

Maintain or Lower Current Property Tax Levy

Overview: This budget priority seeks to maintain or lower the current property tax levy.

Detail: As downtown properties experience devaluation, it's crucial to recognize the potential repercussions on our tax landscape. A decline in downtown property values will trigger a shift in the tax burden, disproportionately affecting residential property owners. If commercial properties contribute less to the overall tax base, residential property owners will face an increased share of the tax burden. This shift underscores the need for proactive measures to mitigate any adverse impacts on homeowners.

This Budget Priority aims to alleviate the financial strain on our residents and ensure that the burden of taxation remains manageable. Through prudent financial management and strategic allocation of resources, we can uphold a vital aspect of our budgetary strategy - safeguarding the interests and financial security of our residents.

Police Department Recruitment, Hiring, and Retention

Overview: This budget priority seeks to fund Police Department recruitment, hiring, and retention strategies.

Detail: This budget priority seeks to fund Police Department recruitment, hiring, and retention strategies that result from the City Auditor's Office Policy and Research Divisions ongoing research in collaboration with the Minneapolis Police Department (MPD). The Minneapolis Police Department (MPD) faces a staffing crisis. MPD vacancy rates have been steadily increasing since 2020 (2020 – 24%, 2021 – 33%, 2022 – 37%, 2023 – 38%). And, despite the City's recruitment efforts and hirings to date, the MPD continues to face employee attrition due to early retirement, retirement, separation, etc., and the staffing situation remains net negative. The target outcome of this budget priority would be to increase MPD recruitment, hiring, and retention rates to levels that will put MPD on target to reach 731+ officers in the next 2.5-5 years.

Auto Theft Deterrence and Prevention

Overview: This budget priority seeks fund auto theft deterrence and prevention strategies.

Detail: This budget priority seeks fund auto theft deterrence and prevention strategies that result from the City Auditor's Office Policy and Research Divisions ongoing research in collaboration with the Minneapolis Police Department (MPD), as well as the MPD's current pilot projects/programs. This budget priority aims to deter and prevent auto theft and carjackings.

Fire Department Fire Station Alerting Systems

Overview: This budget priority seeks to fund the planning, design, and construction related to Minneapolis Fire Department Fire Station Alerting System upgrades (i.e. zoned systems, zoned alarms, zoned lighting).

Detail: This budget priority seeks to fund Fire Station Alerting System updates that will improve response times for first responders and offer additional benefits such as reducing cardiac stress with ramped tones, optimizing dispatcher workflow by automating tasks, and enhancing responder well-being through zoned alerting to prevent unnecessary wake-ups.

Affordable Homeownership Preservation Grant Program

Overview: The “Affordable Homeownership Preservation Grant Program” budget priority seeks to maintain the relationship and expand funding for the City’s Affordable Homeownership Preservation Grant Program, which provides grants and assistance with repairs to vulnerable homeowners who have been cited by Housing Inspectors through the Department of Regulatory Services.

Detail: Very low-income, and other at-risk homeowners, such as seniors, people with disabilities, and veterans, are often at risk of losing their homes due to expense of resolving housing code issues and other deferred maintenance. The Affordable Homeownership Preservation Grant Program provides grants and assistance with repairs to these vulnerable homeowners.

Additionally, Twin Cities Habitat for Humanity provides assistance accessing wrap-around services and basic needs support, including government assistance programs and community support services, to further stabilize the population served through this program.

Through the Affordable Housing Preservation Grant Program, we are able to stabilize residents, prevent condemnations and the loss of property tax revenue, preserve existing housing stock through needed home repair and maintenance support, and protect single-family affordable homeownership opportunities for current and future residents.

Neighborhood Traffic Calming Program

Overview: This budget priority seeks to increase funding and expand/scale the Neighborhood Traffic Calming Program.

Detail: This budget priority seeks to fund the Neighborhood Traffic Calming Program through which the City collects, reviews, and develops traffic calming projects. These projects reduce the negative effects of motor vehicle use, alter driver behavior, and improve conditions for non-motorized street users. The Neighborhood Traffic Calming Program advances the following City strategic plans: The Vision Zero Action Plan, Transportation Action Plan, Street Design Guide, and Complete Streets Policy.

Small Business High-Road Labor Standards Intervention Pilot Project

Overview: This budget priority seeks to fund the second year/Phase 2 of the Small Business High-Road Labor Standards Intervention Pilot Project.

Detail: The budget priority/pilot project seeks to fund the Small Business High-Road Labor Standards Intervention Pilot Project which provides support services to I/BIPOC owned small businesses to help them achieve compliance with the City’s labor standards. This pilot project is the first of its kind in the nation to connect business technical assistance services to labor

standards enforcement. The pilot project provides support services including education, 1:1 meetings with bookkeepers, free access to HR software, and on-going support.

Enterprise Resource Planning System Project

Overview: This budget priority seeks to fund acquiring/contracting for a new enterprise resource planning (ERP) system/software, including software, licensing, implementation costs, implementation staffing, and backfills needed for implementation.

Detail: The “Enterprise Resource Planning (ERP) Transformation Project Phase II” budget priority seeks to fund acquiring/contracting for a new enterprise resource planning (ERP) system/software, including software, licensing, implementation costs, implementation staffing, and staffing backfills needed for implementation. It will shift from on-premise to a cloud based and system upgrades pushed out continuously allowing us to have updated functionality easily.

The new ERP system will be the single source of truth for the City, enhancing accessibility for employees, while its intuitive user interface will reduce time and effort spent on training. Moreover, it will empower business users to adopt industry best practices, generate reports independently with real time data, and eliminate duplicate and manual work. This transition will create efficiencies enterprise-wide for human resources, performance management, hiring and onboarding, payroll, finance, procurement, banking, A/P, A/R, cashiering, asset management, budget, and other related lines of business.