



## **2019 LIVABILITY & SAFETY PLATFORM**

*PROPOSAL DETAIL*

# 3+ YEARS

***SMPSC is a community-led group that has met monthly for over 3 years***

# 100 MEETINGS

***estimated number of meetings this group has led around improving livability and safety***

# \$10 MILLION CAMPAIGN

***call for City to lead efforts to secure funds from public and private sources to drive meaningful growth around livability and safety***

## OVERVIEW

The South Minneapolis Public Safety Coalition (SMPSC) is a community-led group working to identify trends and opportunities surrounding livability and safety for the purpose of advocating for additional public and private resources to improve street-level conditions. Members of SMPSC gather monthly and include residents, business owners, and organization representatives. The group consistently engages various municipal representatives that include ward council members and their staff, city and county attorneys, Minneapolis Police Department (MPD) leadership and civilian liaisons. Since SMPSC began convening three years ago, it has held over 100 meetings and heard from hundreds of community stakeholders regarding their preferences and priorities to improve livability and safety.



Insight from SMPSC's efforts has led to its call for the City of Minneapolis to lead efforts that secure and invest \$10 million in public and private funds annually into concentrated, targeted, and connected ways to improve livability and safety disparities in culturally- and economically-diverse areas of the city. South Minneapolis contains material cultural and economic diversity. In 2018, eleven neighborhoods<sup>1</sup> within South Minneapolis experienced 19.5%<sup>2</sup> more crimes on average than other neighborhoods in the city. Additionally, there is serious inequity in the number of resources that support vulnerable community members, including those experiencing homelessness, addiction, or mental illness. One example of this can be found along the East Lake Street corridor. When assessing the number of businesses that do not provide accessible services for vulnerable community members, there are 263 that do not for each that does along the corridor. These factors and broad community input are underlying reasons for SMPSC's livability and safety platform.

## PLATFORM OBJECTIVE

The SMPSC platform objective centers on improving livability and safety at the street level in areas of the city with deep cultural and economic diversity by concentrating, targeting, and connecting new and existing programs, services, and tools with the aid of a \$10 million annual investment.

<sup>1</sup> These include Bancroft, Bryant, Central, Corcoran, East Phillips, Lyndale, Midtown Phillips, Powderhorn Park, Standish, and Whittier

<sup>2</sup> Crime statistic calculation based on figures obtained from a Minneapolis Police Department Crime Analyst

<sup>3</sup> Based on estimates from Lake Street Council that indicate there are 1,000 operations along East Lake Street between 35W and Hiawatha

## PLATFORM FRAMEWORK

SMPSC's platform framework focuses on three elements to achieve its primary objective of improving livability and safety at the street level in areas of the city with cultural and economic diversity.

The first involves increasing awareness and access to existing public and private health and human services among vulnerable community members. This is a priority given the overall lack of people and tools that engage and inform this group of community members about programs and services available to help meet their needs. An investment against this framework element can reduce the over-reliance on police officers and representatives within the judicial system to connect with this population.

The second element of the framework involves the strategic and continual activation of public and private areas that often attract unhealthy and illegal activity. Given overwhelming input from community members, SMPSC believes there is awareness among various elected and appointed city representatives, Metro Transit and MPD leaders that some bus shelters and stops can become centers for livability and safety concerns. These areas are one example of spaces that can materially benefit from investing in their strategic and continual activation.

The last element of SMPSC's platform framework entails providing financial assistance for businesses and organizations that provide public access to clean and safe restrooms. A lack of adequate access to public restrooms throughout the community drives significant complaints regarding public urination and defecation, can lead to adverse health effects<sup>4</sup>, and the disproportionate inability for persons experiencing homelessness to access sanitation facilities<sup>5</sup>. The aggregate impact reduces the overall livability, vibrancy, and economic vitality within the community.

## 3 KEY FOCUSES

***Increase connections between those in need and resources, improve positive activation of hot spots, and increase public access to clean and safe restrooms***

## 3 NEW PROGRAMS

***Community Services Team, Street Stand Program, and Restroom Access Fund***

### PROPOSAL SUMMARY

Considering elements of the SMPSC platform framework, the overarching theme of the proposal focuses the \$10 million investment on activities visible at street level. Additionally, the platform's primary objective indicates these activities should occur in areas of the city with cultural and economic diversity that also reflect disproportionately negative livability and safety factors. In light of the SMPSC platform objective and framework, the group believes the overall initiative should be overseen by the City Coordinator Office (CCO), Equity and Inclusion Leads (EIL). Given how racial disparities and systemic racism is woven throughout livability and safety disparities in the city, SMPSC believes the EIL within the CCO is the optimal city enterprise team to activate against this community-led call to action.

The pillars of this proposal call for developing a new Community Services Team (CST) whose efforts are concentrated in targeted areas of the city and who help promote existing programs and services. It also calls for the development of two new programs that will primarily aim to support the same target geographies. The Street Stand Program will help strategically activate public and private spaces that can often attract unhealthy and illegal activities. The Restroom Access Fund will provide financial assistance to private businesses and organizations that help increase public access to clean and safe restrooms. Investments in each of these pillars will help achieve the SMPSC primary platform objective of improving livability and safety at the street level in culturally- and economically-diverse areas of the city.

In addition to the initiative's day-to-day management by the EIL within the CCO, community-based groups and organizations will be invited to apply for a fee-based contract to help collect community feedback regarding each aspect of the initiative. Insight from this series of data collection will help inform the initiative's overall annual evaluation conducted by the EIL. The direct cost of delivering each of the three proposal pillars equates to 86.39% of the budget, which accounts for \$8,639,764.97. The general administration costs to support the initiative will cost \$1,360,353 and 13.60% of the budget.

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<sup>4</sup> Taken from American Restroom Association summary: "US Public Health Mandates and the Restroom Problem in America – A Call To Action"

<sup>5</sup> International Journal of Environmental Research & Public Health: "Personal Hygiene Practices among Urban Homeless Persons in Boston, MA"



# PROPOSAL CONTEXT [ASSETS, BENCHMARKS, & GAPS]

Members of SMPSC acknowledge there are existing programs, services, and initiatives driven by public and private entities that help support livability and safety throughout the city. During the course of meetings led by the group, awareness of these resources has become clearer and helped influence the focus of this proposal to mitigate uniformed duplication. SMPSC views these resources as either a direct asset or model worth benchmarking to some degree. Appendix A contains a summary of more than a dozen existing resources that support livability and safety. It does not attempt to provide an exhaustive list of existing resources but aims to provide insight into the assets and benchmarks used to identify unmet needs in the overall system of resources.

In considering existing assets, these include a spectrum ranging from services to policies. The City’s and Hennepin County’s Homeless Outreach Services Request for Proposal, which awards a five-year contract up to \$300,000 annually to a public or private entity, is one example. Additionally, new reforms and measures driven by the City Attorney’s Office to reduce arrests and use of jail without compromising public safety are also assets. In terms of models and systems that provide relevant benchmarks, the Downtown Improvement District (DID) operating plan clearly outlines the value of concentrated outreach personnel. It also invests in the 120+ block district with an emphasis on maintaining and cleaning the public realm. SMPSC’s intentional look at assets and relevant benchmarks sharpened its view on asset gaps that can best improve livability and safety at the street-level in areas of the city with deep cultural and economic diversity.

The overarching gap that SMPSC’s platform seeks to address centers on ways to materially create a positive street-level environment. The three elements of the platform’s framework that requires significant investment to achieve this aim includes people-centered outreach and public space maintenance, strategic and continual street activation, and inroads to inclusionary practices for those experiencing hardships. Although aspects of these elements exist through some public and private initiatives, their ability to drive the positive impact that changes the trajectory of current lived disparities and public opinion are not sufficient to the task.



# #1 PROPOSAL GOAL

**Drive sustainable and lasting street-level improvements**

# PROPOSAL PILLARS

SMPSC believes each pillar of its proposal addresses a central need and gap within the community to improve livability and safety. The simultaneous deployment of each pillar will support the concentrated, targeted, and connected suite of services that can make material gains in spurring meaningful, lasting, and positive change. The following outline of each pillar provides the key structural elements of how each can work in service of the community.

# COMMUNITY SERVICES TEAM

**Comprised of 50 full- and part-time city or county workers**

## Pillar 1 | Community Services Team

This pillar focuses on establishing and maintaining a mix of 40 full-time and 10 part-time persons whose role centers on outreach and expediting service and maintenance requests within the public realm. In considering the scope of work and impact that DID Ambassadors have within the 120 blocks<sup>6</sup> where it primarily focuses, Community Services Team (CST) members will perform a similar function within an estimated 277 blocks<sup>7</sup>. These blocks span across five key areas of the city with deep cultural and economic diversity, which also reflect disproportionate livability and safety disparities in relation to the city as a whole.

There are a number of existing designations that align in-part or total with the 277 blocks that this proposal most directly intends to support. These include the city’s Areas of Concentrated Poverty 50% or Greater People of Color (ACP50), Community Vulnerability Index (CVI), federal Promise and Opportunity Zones, as well as the city’s recent Cultural Districts’ policy. Each of these designations explicitly point to livability factors that need improvement through additional public and private investments.

The primary role of CST personnel will involve contributing to a positive street-level experience by conducting a range of outreach functions. This will include acknowledging and greeting all members of the community, modeling national best practices for street outreach, and identifying and reporting a range of service and maintenance needs within public spaces. The increase in touchpoints that CST personnel will make with people and reporting maintenance issues will increase demand for health and human services and those delivered by the city’s Public Works department. As a result, the corresponding budget for this proposal accounts for increased utilization and estimates additional expenses within these agencies.

# STREET STAND PROGRAM

**up to \$15,000 in reimbursement for stands activated in hot spots**

## Pillar 2 | Street Stand Program (SSP)

Development of a Street Stand Program (SSP) will provide the structure, consistency, and reliable means to help positively activate community spaces that often attract unhealthy or illegal activity. The SSP will include a licensure process that permits the sale of qualifying goods and services. Examples include food, periodicals, and massage. This program will help fuel economic inclusion throughout all parts of the city. It can be especially effective in reducing small business start-up barriers that disproportionately impact many within low-wealth and people-of-color communities. According to rough estimates in 2012, there are 1.8 billion people in what's referred to as the "informal economy", which is also a \$10 trillion industry worldwide<sup>8</sup>.

A key benchmark for the SSP is the city's Parklet Program (PP). Many of the same core elements of the PP will support the utilization and success of the SSP. For instance, the SSP will help activate temporary space in the public right of way on a seasonal basis. SSPs will be permitted within a parking lane or sidewalk. A street stand can be funded and maintained by a community group or incorporated business. Although funding to support the construction and implementation of a street-stand is the responsibility of the street stand vendor, this proposal allocates funding to support 80% of street stand start-up costs up to \$15,000 for applicants who apply for consideration to operate a stand in a one of twenty-five high priority designated areas.

In an effort to ensure street stands are in place and helping to activate spaces within the public realm for the majority of the allowed season, May to October, vendor applications will open in November of the prior year. This will ensure qualifying applicants are notified by February 28th, which will afford selected vendors sixty-one days to construct and prepare their stand for implementation by May 1st. Given that each stand will need to conform to a set of design, safety, and construction standards, this proposal budgets for contracts to be maintained with several local firms who will provide consultative support to vendors at their discretion. This is an optional level of support as SSP vendors can determine how best to construct their stand in accordance with all requirements.

## Pillar 3 | Restroom Access Fund (RAF)

Persons experiencing some of life's greatest hardships including homelessness, addiction, and mental illness remain marginalized members of the community. Often their reputation is intertwined with the challenges their current reality has on those around them. Their choices, or in some cases the lack thereof, generally puts them on a path toward interacting with police officers, judicial representatives, and others within the corrections system. National studies indicate that 67% of persons jailed have some form of mental illness and 40% of those jailed self-report being homeless within the past three years<sup>9</sup>. Additionally, their current situation often creates insurmountable distance with others in the community. These factors work together to increase challenges with delivering effective outreach and perpetuates a 'them vs. us' mentality. SMPSC understands the complexity of this issue and believes a first-step approach can fuel additional gains.

Establishing a Restroom Access Fund (RAF) is a first step toward creating a bridge between vulnerable and non-vulnerable community members. When the former group does not have reasonable access to public restrooms, it increases the frequency of public urination and defecation. This not only presents health risks for the community at large but also fuels broad community frustration and resentment toward the most vulnerable. Increasing access to public restrooms in a manner that accounts for the city's climate factors will help directly address this issue.

The RAF will allow businesses and organizations with ownership of their facility to apply to become a recognized public restroom. This will allow qualifying establishments that are approved to submit reimbursement for restroom service and supply expenses up to \$20,000 annually. Key qualifying factors center on the accessibility and security of the entry to the restroom and individual stalls. Entities with a single stall restroom, where the stall and bathroom door are common, would not qualify for the RAF. Qualified and approved applicants will agree to support a three-year contract as a means to increase continuity and overall utilization effectiveness.

# RESTROOM ACCESS FUND

**up to \$20,00 in reimbursement for businesses or organizations that offer public restrooms**

<sup>6</sup> According to information contained on the DID website: [www.mplsddid.com](http://www.mplsddid.com)

<sup>7</sup> These blocks account for the following areas: Broadway [94 to Ilion Ave. N.], Cedar [35W to 94], Franklin [35W to Hiawatha], Lake Street [35W to Hiawatha], and 38th Street [35W to Hiawatha]

<sup>8</sup> Robert Neuwirth 2012 TED Talk: "The power of the informal economy"

# CITY COORDINATOR OFFICE

***experts in managing projects and initiatives across a range of public and private collaborations***

# EQUITY & INCLUSION PROGRAM AREA

***a stated goal centers on eliminating racial disparities for Minneapolis residents***

# LIVABILITY & SAFETY ADVISORY COMMITTEE

***a central means to ensure accountability and oversight by community***

## PROPOSAL ADMINISTRATION & GOVERNANCE

Considering the programmatic scope of this proposal will involve multiple enterprise divisions and intergovernmental support, the City Coordinator’s Office (CCO) expertise in managing projects and initiatives across a range of public and private collaborations can materially aid the effective, efficient, and timely administration of the proposal’s tenants. Several of the key enterprise divisions that the CCO will engage in this regard include the Mayor’s Office, City Council, Police, Health, Public Works, and Community Planning and Economic Development (CPED). Further, the focus and goals of the CCO Equity & Inclusion Program Area (EIPA) directly align with the proposal’s primary objective. It centers around improving livability and safety at the street level in areas of the city with deep cultural and economic diversity that also experience significant community health disparities.

Each of the four stated goals listed in the 2019 CCO’s budget narrative surrounding the EIPA support advancement of the SMPSC proposal. It indicates that the staff will partner with elected officials, City departments and community partners to achieve the following:

1. Eliminate racial disparities for Minneapolis residents.
2. Identify opportunities and execute solutions within City systems and service delivery to remove barriers for economic and social progress for people of color and Native constituents in our city.
3. Eliminate systemic racism through partnership with external agencies, government bodies and community groups across Minnesota and the nation.
4. Improve outcomes for residents in the Minneapolis Promise Zone through a focus on 1) reducing racial inequities through community and place-based strategies, 2) increasing community health and safety, 3) improving Cradle to Career outcomes for students, 4) building a more inclusive economy, 5) creating jobs, and 6) promoting stable housing.

Although the fourth goal specifically targets the Minneapolis Promise Zone (MPZ), which contains some of the highest vulnerability census tracts; there are other neighborhoods referenced in this proposal that have a comparable Community Vulnerability Index (CVI). This proposal aims to improve livability and safety outcomes in the MPZ as well as several other vulnerable areas across the City.

As a means to ensure community knowledge and input continues to guide the planning, implementation, evaluation, and ongoing oversight of this proposal, a Livability and Safety Advisory Committee (LSAC) will be formed. This will consist of a minimum of ten and maximum of fifteen persons from the community who live, work, or own property in Minneapolis and can demonstrate support of prior livability and safety initiatives across the target areas of focus. Selection of advisory committee members will model existing advisory committee structures active within the City.

9 Based on national studies analyzed and summarized by David Lausertmer, Editor of Best MSW (Master’s in Social Work) Programs: [www.bestmswprograms.com](http://www.bestmswprograms.com)



PROPOSAL BUDGET NARRATIVE

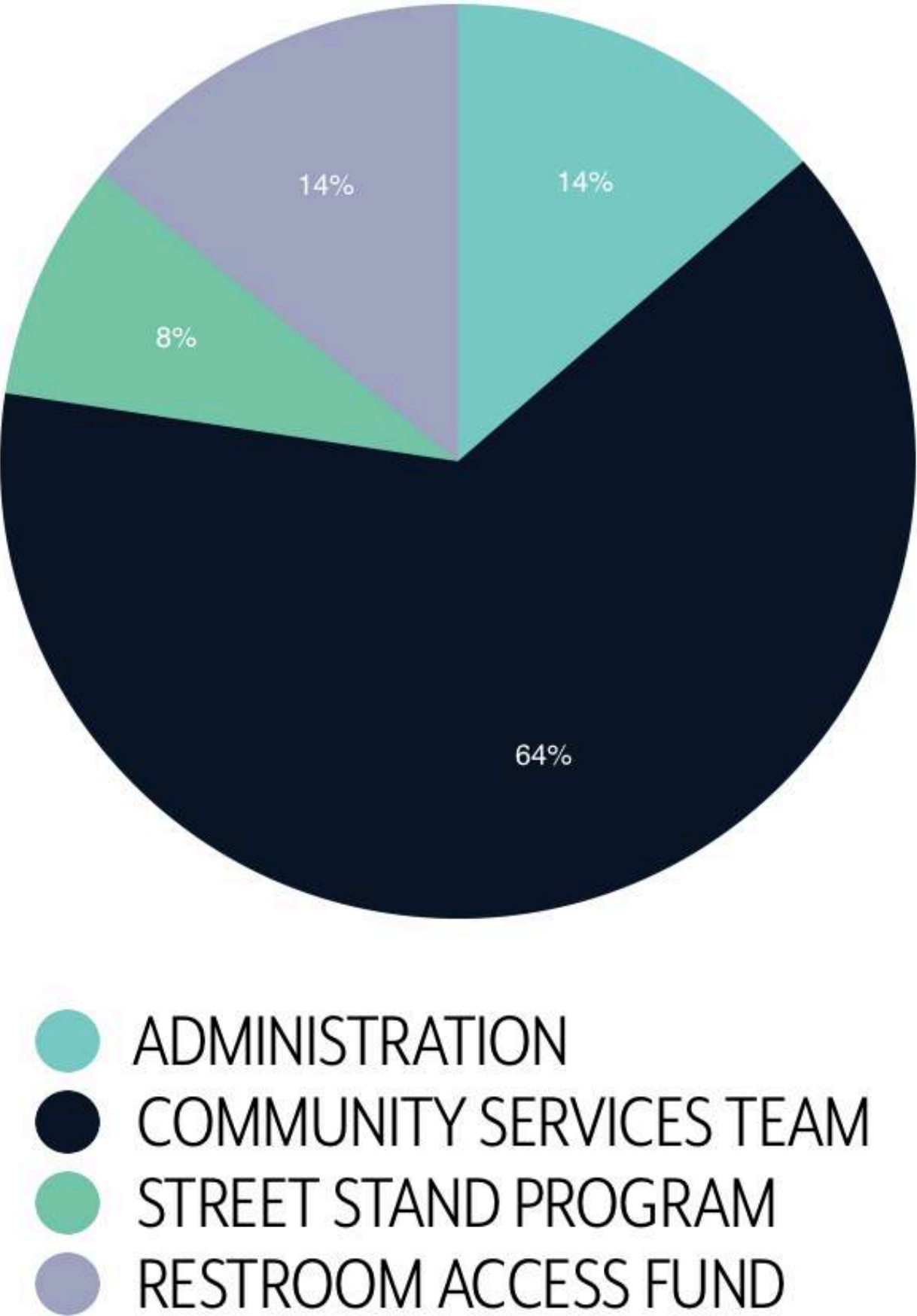


Advancing the programs and initiatives outlined in this proposal requires a meaningful and ongoing investment of \$10 million on an annual basis. This will help provide the runway to concentrate and target these resources in key geographical areas across the City for a period of time. SMPSC believes material and positive gains will be made in the first full year of the proposal's implementation, though ensuring these programs have time to evolve over a minimum of three years will

provide the deepest and most sustainable degree of impact. As numerous studies outline, including a recent report produced by the National Network For Safe Communities at John Jay College, one of the emerging consensus insights in this report indicate; "Focused deterrence... has the largest direct impact on crime and violence, of any intervention in this report." The programs outlined in this proposal not only provide pathways of deterrence but also aim to positively increase pathways to stabilization for individuals and communities.

As the high-level expense budget recap in section nine of this proposal summarizes, 86.39% of the \$10 million investment will go towards direct program expenses related to each of the three proposal pillars. The remaining 13.61% will support administrative inclusive of costs associated with staffing, marketing, operations, and meetings. Additionally, the largest programmatic investment goes toward direct and indirect expenses to facilitate and optimize the Community Services Team (CST) body of work. This program accounts for 63.78% of the total budget. The implementation of this outreach framework will help demonstrate the City's commitment to connecting some of the most vulnerable community members to essential services prior to emergency interactions with hospitals and police. The program also requires CST members to leverage indirect support services from the City's Public Works, new services like a Support Ride modeled after Hennepin County's Court Ride program, and loosely modeling the City and County Next Step program for adult clients.

The Street Stand Program (SSP) and Restroom Access Fund (RAF) are important pillars to the overall proposal but account for less than a quarter of the overall budget; 8.45% and 14.16% respectively. Staffing is a key component across program and administration and represents 53.90% of budget expenses. As the budget detail illustrates, existing City job descriptions were used as the basis for salary estimates. The expense budget detail also provides a brief summation of all line item costs.



\$10 MILLION INVESTMENT BUDGET

| BUDGET CATEGORY               | EXPENSE CATEGORY | ANNUAL ESTIMATE  | % of Ttl |
|-------------------------------|------------------|------------------|----------|
| Administration                | Staffing         | \$ 682,352.68    | 6.82%    |
| Administration                | Marketing        | \$ 503,300.00    | 5.03%    |
| Administration                | Operations       | \$ 168,000.00    | 1.68%    |
| Administration                | Meetings         | \$ 6,700.00      | 0.07%    |
| ADMINISTRATION                | TOTAL            | \$ 1,360,352.68  | 13.60%   |
| Community Services Team (CST) | Staffing         | \$ 3,957,772.62  | 39.58%   |
| Community Services Team (CST) | Materials        | \$ 50,950.00     | 0.51%    |
| Community Services Team (CST) | Marketing        | \$ 19,717.50     | 0.20%    |
| Community Services Team (CST) | Operations       | \$ 2,349,927.50  | 23.50%   |
| COMMUNITY SERVICES TEAM (CST) | TOTAL            | \$ 6,378,367.62  | 63.78%   |
| Street Stand Program (SSP)    | Staffing         | \$ 374,760.67    | 3.75%    |
| Street Stand Program (SSP)    | Operations       | \$ 430,000.00    | 4.30%    |
| Street Stand Program (SSP)    | Marketing        | \$ 21,528.00     | 0.22%    |
| Street Stand Program (SSP))   | Meetings         | \$ 18,800.00     | 0.19%    |
| STREET STAND PROGRAM (SSP)    | TOTAL            | \$ 845,088.67    | 8.45%    |
| Restroom Access Fund (RAF)    | Staffing         | \$ 374,760.67    | 3.75%    |
| Restroom Access Fund (RAF)    | Operations       | \$ 1,000,000.00  | 10.00%   |
| Restroom Access Fund (RAF)    | Marketing        | \$ 22,748.00     | 0.23%    |
| Restroom Access Fund (RAF)    | Meetings         | \$ 18,800.00     | 0.19%    |
| RESTROOM ACCESS FUND (RAF)    | TOTAL            | \$ 1,416,308.67  | 14.16%   |
| TOTAL                         |                  | \$ 10,000,117.65 | 100.00%  |
| Staffing                      |                  | \$ 5,389,646.65  | 53.90%   |
| Operations                    |                  | \$ 3,947,927.50  | 39.48%   |
| Marketing                     |                  | \$ 567,293.50    | 5.67%    |
| Materials                     |                  | \$ 50,950.00     | 0.51%    |
| Meetings                      |                  | \$ 44,300.00     | 0.44%    |
| TOTAL                         |                  | \$ 10,000,117.65 | 100.00%  |

APENDIX A

Municipal Livability & Safety Resources

- Homeless Outreach Services  
(Minneapolis, CPED & Hennepin County, Office to End Homelessness)  
Approximately \$300,000 is available annually for a single, qualified provider to deliver street outreach services for a period of five years. The target population is people who are experiencing homelessness and sleeping in places not meant for human habitation, on the streets of Minneapolis. The team will find and engage with these individuals, work to address any immediate health and safety needs, assist in accessing benefits, services and stable housing and assist in coordinating housing support services.
2. Mobile Crisis Teams  
(Hennepin County)  
Adult Crisis - Mobile crisis teams will respond to crises in Hennepin County, 24 hours a day, 7 days a week. Persons can call Community Outreach for Psychiatric Emergencies (COPE) when a severe disturbance of mood or thinking threatens a person’s safety or the safety of others. COPE professionals are available to manage the immediate crisis and provide a clinical assessment. Telephone consultations also are available. This service is available to adults 18 and older.  
Child Crisis - Provides support to children 17 and younger who are experiencing a crisis. They will help to de-escalate the crisis, provide a risk assessment, develop a plan to keep the child safe at home, and to offer resources and referrals. Telephone consultations also are available.
3. Safe Harbor for Youth (Minnesota)  
A statewide system of regional navigators with expanded and enhanced housing, services and supports called No Wrong Door went into effect in 2014. State funding now provides over \$13 million dollars biannually to the No Wrong Door system. In 2016 the Legislature extended the age eligibility for supportive services up to age 24. People ages 18 and older remain subject to criminal penalties for selling sex.
4. Group Violence Intervention (Minneapolis, Health)  
(Minneapolis, Health)  
A collaborative strategy to reduce homicides and shootings in the city began as a pilot in 2017 focused on the northside of Minneapolis. The Group Violence Intervention (GVI) brings law enforcement, social services and the community together to send a clear message that the violence is unacceptable and must stop
5. Homeless Action Team  
(Metro Transit Police Department) In 2018,  
One of their tools in 2018 a dedicated group of officers, known as the Homeless Action Team (HAT), was formed to better assist those experiencing homelessness who the officers encounter on public transit. Among other interactions, the HAT primarily directs their support to adults age 18 to 61 with disabilities. One of their tools in 2018 were vouchers that could be used to get people into a federally funded rental assistance program.



## 6. Minneapolis Police Department (Minneapolis, MPD)

The chief responsibility of MPD is maintaining law and order and restoring peace when public safety is threatened. Public Safety Services includes all the work in the city's five police precincts including 9-1-1 response and patrol, Property Crimes investigations, Community Response Teams (CRT), the Bicycle Rapid Response Team (BRRT), and Mounted Patrol specialty units.

## 7. Crime Prevention Specialist (Minneapolis, MPD)

Crime Prevention Specialist (CPS) work in precincts implementing community crime prevention strategies and addressing neighborhood problems. The CPS will partner with MPD leadership and community members to uphold the goals and values of MPD while meeting community needs. Work settings may vary by precinct and include work in the community and an office setting with rare exposure to hazardous conditions. The position is a non-exempt position and may be required to work flexible hours to cover meetings and community events.

## 8. Community Navigators (Minneapolis, MPD)

The Community Navigators Unit, through cultural and issue-specific lenses, will address gaps in the Minneapolis Police Department's professional service delivery that present barriers to building trust within the community. Community Navigators (CNs) will establish and grow traditional and non-traditional partnerships between MPD, service providers, and community members while supporting Procedural Justice and community engagement efforts. The unit will also partner with MPD leadership, along with patrol officers and investigators to assist in generating additional interventions and support to address identified police/community issues and concerns.

## 9. Co-Responder Project (Minneapolis, MPD & Hennepin County, COPE)

Aims to provide effective and compassionate crises intervention to individuals with mental illness in the community. Delivers a more comprehensive service to those with a mental illness as law enforcement officers work alongside mental health professionals who can conduct onsite assessments with greater knowledge of resources available.

## 10. Emergency Programs (Hennepin County) (Hennepin County)

Provides support for residents in a financial crisis that poses a direct threat to their physical health or safety. The county may be able to help by providing short-term aid for services that may include 1) emergency temporary shelter, 2) housing costs like rent payments, damage deposits, home repairs, and utility bills, 3) foreclosure prevention, moving expenses, and transportation to relocate, 4) extra food support for people on special diets.

# APENDIX B

## Geographic Terms of Opportunity

ACP50 – The Metropolitan Council defines Areas of Concentrated Poverty (ACPs) as census tracts where 40% or more of the residents have family or individual incomes that are less than 185% of the federal poverty threshold. Data are also controlled to remove tracts with high proportions of college students who are not in poverty. To identify areas where people of color experience the most exposure to concentrated poverty, the Council further differentiates Areas of Concentrated Poverty where 50% or more of the residents are people of color (ACP50s).

2. Community Vulnerability Index (CVI) – Uses seven indicators to determine the ability of neighborhoods to withstand various stresses. Health insurance coverage, educational attainment, poverty, unemployment, supplemental security income, disability, and rent as a percentage of income make up the index. Values range from 0 to 100, with 0 as least vulnerable and 100 as most vulnerable

3. Minneapolis Promise Zone (MPZ) – Contains some of the highest vulnerability census tracts, including the highest index value in the city. The average index in the MPZ is 72.2. All index values are over 50 and more than a third are over 80. This indicates that the MPZ is home to a very vulnerable community.

4. Opportunity Zone - An Opportunity Zone is an economically distressed community where new investments, under certain conditions, may be eligible for preferential tax treatment. Localities qualify as Opportunity Zones if they have been nominated for that designation by the state and that nomination has been certified by the Secretary of the U.S. Treasury via his delegation of authority to the Internal Revenue Service.

\$10 MILLION INVESTMENT BUDGET

| BUDGET CATEGORY         | EXPENSE CATEGORY | EXPENSE SUBCATEGORY   | ANNUAL ESTIMATE  | NOTES   |
|-------------------------|------------------|---|------------------|---|
| ADMINISTRATION          | Salary & Wages   | <b>Transformation Programs Director</b><br>Provides strategic planning oversight and implementation guidance for people and programs associated with driving equity and inclusion across the City’s most vulnerable neighborhoods   | <b>123581.64</b> | Estimate based on average mid-point of two City director salary positions that close as of 08.11.19<br>Director, Environmental - Health [\$105,634.88 - \$125,222.24]<br>Director, Operations & Engagement - Regulatory Services [\$120,556.80 - \$142,912.64]<br>Mid-point salary calculation [(\$115,428.56 + \$131,734.72)/2 = \$123,581.64] |
|                         |                  | <b>Evaluation Manager</b><br>Lead establishment of overall evaluation plan for all associated projects and initiatives. Oversees internal and external resources used in collecting, analyzing, and leveraging insights from evaluation methodologies”  | <b>85897.41</b>  | Estimate based on average mid-point of two City director salary positions that close as of 08.11.19<br>Director, Environmental - Health [\$105,634.88 - \$125,222.24]<br>Director, Operations & Engagement - Regulatory Services [\$120,556.80 - \$142,912.64]<br>Mid-point salary calculation [(\$115,428.56 + \$131,734.72)/2 = \$123,581.64] |
|                         |                  | <b>Senior Communications Planner</b><br>Collect, organize, and utilize information from various Transformation Team updates, reports, and evaluations to produce internal and external communications that reflect and help brand the corresponding work  | <b>76293.17</b>  | Estimate based on mid-point of open City planner position that closes as of 08.12.19<br>Senior City Planner - Community Planning & Economic Development [\$64,203.42 - \$88,382.92]   |
|                         |                  | <b>Senior Communications Designer</b><br>Construct range of communication materials for print and digital media use that most directly supports and aligns with the Senior Communications Planner roadmap and other members of the Transformation Team  | <b>76293.17</b>  | Estimate based on mid-point of open City planner position that closes as of 08.12.19<br>Senior City Planner - Community Planning & Economic Development [\$64,203.42 - \$88,382.92]   |
|                         |                  | <b>Human Resource Generalist</b><br>Supports entire Transformation Team staff recruitment and acts as a strategic business partner, advising management in assigned business units, on aligning business objectives with employee and management goals, and serve as consultant to management on human resource issues” | <b>84354.42</b>  | Estimate based on mid-point salary range of City’s Human Resource Generalist job description [\$74,135.40 - \$94,573.44]  |
| ADMINISTRATIVE SALARIES |                  |   | \$ 446,419.81    |   |
| ADMINISTRATION          | Benefits         | <b>Health, Dental, Life, Disability, Etc.</b><br>Accounts for broad spectrum of comprehensive health and wellness care benefits currently provided by the City  | \$ 167,853.85    | Estimate based on information provided by the U.S. Department of Labor, Bureau of Labor Statistics: ‘Employer Costs for Employee Compensation - March 2019’ report: USDL-19-1002. It indicated that state and local government benefit costs averaged 37.6% overall compensation  |
| ADMINISTRATIVE BENEFITS |                  |   | \$ 167,853.85    |   |
| ADMINISTRATION          | Payroll Taxes    | <b>Federal and State Company Withholdings</b>   | \$ 68,079.02     | Estimate based on employer withholding of 6.2% for social security taxes and 1.45% for Medicare tax, along with the mid-point Minnesota tax rate of 7.6% given the state income tax ranges is [5.35% to 9.85%]. Total payroll tax equals 15.25%   |

|                                  |  |               |
|----------------------------------|--|---------------|
| ADMINISTRATIVE PAYROLL TAXES     |  | \$ 68,079.02  |
| ADMINISTRATION STAFFING SUBTOTAL |  | \$ 682,352.68 |

| BUDGET CATEGORY                   | EXPENSE CATEGORY | EXPENSE SUBCATEGORY   | ANNUAL ESTIMATE | NOTES   |
|-----------------------------------|------------------|---|-----------------|---|
| ADMINISTRATION                    | Marketing        | <b>Video</b><br>Series of case-for-change videos related to the Transformation Team’s overall charge and corresponding programs and initiatives   | \$ 96,000.00    | Estimate based on partnering with local agencies to develop and produce a suite of still animation multi-lingual videos that helps inform internal and external stakeholders. Video Planning & Production: [\$300/hour x 80 hours x 4 videos = \$96,000]  |
|                                   |                  | <b>Direct Mail</b><br>Print materials used to describe the Transformation Team charge and describe its various programs and initiatives to residents, businesses, and organizations within the target geographies | \$ 208,000.00   | Estimate based on costs to produce and mail a series of print pieces to approximately 130,000 residents, businesses, and organizations within target geographies that are within the Transformation Team’s areas of focus. Production & Mailing: [\$.80/piece x 130,000 x 2 mailings = \$208,000] |
|                                   |                  | <b>General Communications</b><br>Placeholder for print, digital, and social media communications support to inform internal or external stakeholders  | \$ 30,000.00    | Estimate based on an average monthly spend to support pending communication needs. [\$2,500/month x 12 = \$30,000]  |
|                                   |                  | <b>Signage</b><br>Broad and multi-lingual signage package to help promote the Transformation Team programs and initiatives at street level within target geographies  | \$ 169,300.00   | Estimate is based on providing a signage package at approximately 80% of target blocks and within stakeholder businesses and organizations. [\$650/street signage x (222) and \$250/business or organization x (100) = \$169,300]   |
| ADMINISTRATIVE MARKETING SUBTOTAL |                  |   | \$ 503,300.00   |   |

|                |                                    |   |  |                      |   |
|----------------|------------------------------------|---|--|----------------------|---|
| ADMINISTRATION | Operations                         | <b>Marketing Agency</b><br>Partner with local agency to create comprehensive Transformation Team branding that supports the department, programs, and initiatives   |  | <b>\$ 88,000.00</b>  | Estimate based on deliverables and maximum billable hours. [\$275/hour x 320 hours = \$88,000]  |
|                |                                    | <b>Contract Evaluators &amp; Engagement Specialist</b><br>Enlist external evaluators and engagement specialist as part of efforts to collect and analyze comprehensive insight regarding the performance and efficacy of the Transformation Team programs and initiatives |  | <b>\$ 60,000.00</b>  | Estimate based on securing bi-annual contract support to assist with program and initiative evaluations. [\$250/hour x 60 hours x 2 contracts x 2/year = \$60,000]                          |
|                |                                    | <b>Contract Writers</b><br>Supplemental support to identify, capture, and synthesize stories of select Transformation Team staff, key stakeholders, and various clients of the team’s programs and services   |  | <b>\$ 20,000.00</b>  | Estimate based on estimate for two contract writers to collect 20 stories across key groups associated with Transformation Team work. [\$500/story x 20 stories x 2 contractors = \$20,000] |
|                | ADMINISTRATIVE OPERATIONS SUBTOTAL |   |  | <b>\$ 168,000.00</b> |   |



| BUDGET CATEGORY                      | EXPENSE CATEGORY | EXPENSE SUBCATEGORY  |  | ANNUAL ESTIMATE | NOTES  |
|--------------------------------------|------------------|--|--|-----------------|--|
| ADMINISTRATION                       | Meetings         | <b>Stakeholder Convenings</b><br>Opportunity to bring staff, community partners, clients, and other key stakeholders together to review insights and discuss areas of opportunity across the scope of the Transformation Team’s work                           |  | \$ 3,700.00     | Estimate based on securing a facilitator, interpreters, food, and venue for the a bi-annual stakeholder convening. [\$800/facilitator, \$600 interpreter support, \$300 food, \$150 venue honorarium x 2 convenings = \$3,700]   |
|                                      |                  | <b>Advisory Committee</b><br>Bi-monthly advisory committee meetings to review planning, implementation, and evaluation status reports. Obtain guidance regarding areas of opportunity or concern that arise in management of work                              |  | \$ 3,000.00     | Estimate based on securing interpreters [\$500 interpreter support x 6 meetings = \$3,000]   |
|                                      |                  | ADMINISTRATIVE MEETINGS SUBTOTAL   |  | \$ 6,700.00     |  |
| ADMINISTRATIVE TOTAL                 |                  |  |  | \$ 1,360,352.68 |  |
| Program<br>(Community Services Team) | Salary & Wages   | <b>Community Services Team (CST) Supervisor</b><br>Oversee hiring, training, and management of all employee and contract personnel that supports this area of the Transformation Team work. Guide Community Services Team to help achieve strategic plan goals |  | \$ 94,988.04    | Estimate based on mid-point of open City supervisor role that closes on 08.15.19 Supervisor, Public Arts - Community Planning & Economic Development [\$85,704.32 - \$104,272.48]  |
|                                      |                  | <b>Outreach Team Leaders</b><br>Provides daily support, guidance, and oversight of each CST member actively engaged in work within their designated zone   |  | \$ 123,000.00   | Estimate based on stated salary of Maintenance Crew Leader, Streets job description [\$61,500 ]. A minimum of two persons will fulfill this function. [\$61,500/ annual salary x 2 persons = \$123,000]  |
|                                      |                  | <b>Outreach Team Members</b><br>Conducts daily outreach that includes guiding individuals to services and helping create a positive street-level presence in target geographies. Members will also initiate orders for various Public Works services           |  | \$ 2,371,330.00 | Estimate based on mid-point salary for open City police support role that closes on 08.21.19<br>Police Support Technician, MPD [\$22.27/hour - \$27.08/hour]<br>Full-time Outreach Team Members [(\$24.65x2,080) x 40 = \$2,050,880]<br>Part-Time Outreach Team Members [(\$24.65x1,300) x 10 = \$320,450] |
| CST SALARIES                         |                  |  |  | \$ 2,589,318.04 |  |
| Program<br>(Community Services Team) | Benefits         | <b>Health, Dental, Life, Disability, Etc.</b><br>Accounts for broad spectrum of comprehensive health and wellness care benefits currently provided by the City   |  | \$ 973,583.58   | Estimate based on information provided by the U.S. Department of Labor, Bureau of Labor Statistics: ‘Employer Costs for Employee Compensation - March 2019’ report: USDL-19-1002. It indicated that state and local government benefit costs averaged 37.6% overall compensation                           |
| ADMINISTRATIVE BENEFITS              |                  |  |  | \$ 973,583.58   |  |
| Program<br>(Community Services Team) | Payroll Taxes    | <b>Federal and State Company Withholdings</b>  |  | \$ 394,871.00   | Estimate based on employer withholding of 6.2% for social security taxes and 1.45% for Medicare tax, along with the mid-point Minnesota tax rate of 7.6% given the state income tax ranges is [5.35% to 9.85%]. Total payroll tax equals 15.25%  |
| CST PAYROLL TAXES                    |                  |  |  | \$ 394,871.00   |  |
| CST STAFFING SUBTOTAL                |                  |  |  | \$ 3,957,772.62 |  |

| BUDGET CATEGORY                      | EXPENSE CATEGORY | EXPENSE SUBCATEGORY   | ANNUAL ESTIMATE | NOTES  |
|--------------------------------------|------------------|---|-----------------|--|
| Program<br>(Community Services Team) | Materials        | <b>CST Uniforms</b><br>All clothing, shoes, and accessories that support the overall uniform for CST Outreach Team Members.   | \$ 25,000.00    | Estimate based on per uniform allowance for CST Outreach Team Members: [\$250/uniform x 50 Outreach Team Members x 2 uniforms/member = \$25,000]   |
|                                      |                  | <b>Outreach Technology</b><br>Use of tablets to easily capture outreach connections in real time as well as two-way radio walkie talkies for CST Outreach Team Members to stay in contact with one another, and their team leader   | \$ 25,950.00    | Estimate based on average tablet pricing on Amazon: [\$250/tablet x 50 tablets = \$12,500] and estimate based on average walkie talkie pricing on Amazon: [\$269/walkie x 50 walkies = \$13,450]   |
| CST MATERIALS SUBTOTAL               |                  |   | \$ 50,950.00    |  |
| Program<br>(Community Services Team) | Marketing        | <b>Outreach Materials</b><br>Variable print tools that aid in relaying information about the CST work, health and human services support by geographical area, and a curated list of key City or County wide resources.   | \$ 10,500.00    | Estimate based on printing materials for all CST Outreach Team Members on a quarterly basis. [\$.15/piece x 350 pieces x 50 CST members x 4 quarters = \$10,500]   |
|                                      |                  | <b>General Materials</b><br>Placeholder for print and technology replacement materials to support CST Outreach Team Members   | \$ 9,217.50     | Estimate based on 15% replacement factor of estimated material cost. [\$61,450 x .15% = \$9,217.50]  |
| CST MARKETING SUBTOTAL               |                  |   | \$ 19,717.50    |  |
| Program<br>(Community Services Team) | Operations       | <b>Public Works</b><br>Set aside for additional solid waste and recycling, transportation maintenance, and transportation operations and mobility requests that are initiated by CST Outreach Team Members in conducting their work   | \$ 414,177.50   | Estimate is based on allocating a .25% of the 2019 Public Works budget across three lines of business: [Solid Waste & Recycling - (\$43,3355,000 x .25% = \$108,387.50): Transportation Maintenance - (\$54,339,000 x .25% = \$135,847.50): Transportation Operations and Mobility - (\$67,977,000 x .25% = \$169,942.50): Total Set Aside: \$414,177.50                               |
|                                      |                  | <b>Health</b><br>Loosely model development and deployment of the City & County - Next Step collaborative program to provide concentrated resources for adults with acute payable and misdemeanor offences who need aid obtaining health, housing, employment, skills development, and other needs | \$ 1,875,000.00 | Estimate is based on establishing the same size program at HCMC, North Memorial, and four Federally Qualified Health Clinics to increase points of access for adults who this program will aim to serve. Given the projected number of health centers who will model and integrate this program the 2019 Next Step budget will triple to support adults: [\$625,000 x 3 = \$1,875,000] |
|                                      |                  | <b>Support Ride</b><br>Model Hennepin County Court Ride service to provide transportation for individuals that CST Outreach Team Members come in contact with who express a need to obtain a ride to a supportive care center for an assessment, service, food, or other support                  | \$ 54,750.00    | Estimate is based on projected average per ride fees and frequency of use. The point of contact for the support ride service will be the CST Outreach Leads. [\$15/ride x 10/day x 365 = \$54,750]   |
|                                      |                  | <b>Uniform Consultant</b><br>Engage members of the Transformation Team and key community stakeholders to inform the design and (or) selection of all components related to the CST uniform  | \$ 6,000.00     | Estimate based on gather stakeholder input and devise recommendation and plan around CST uniform. [\$150/hour x 40 hours = \$6.000]  |

|                         |                 |
|-------------------------|-----------------|
| CST OPERATIONS SUBTOTAL | \$ 2,349,927.50 |
| CST TOTAL               | \$ 6,378,367.62 |

| BUDGET CATEGORY                   | EXPENSE CATEGORY | EXPENSE SUBCATEGORY   | ANNUAL ESTIMATE      | NOTES  |
|-----------------------------------|------------------|---|----------------------|--|
| Program<br>(Street Stand Program) | Salary & Wages   | <b>Street Stand Program (SSP) Supervisor</b><br>Oversee hiring, training, and management of all employee and contract personnel that supports this area of the Transformation Team work. Guide SSP to help achieve strategic plan goals                   | <b>\$ 94,988.04</b>  | Estimate based on mid-point of open City supervisor role that closes on 08.15.19 Supervisor, Public Arts - Community Planning & Economic Development [\$85,704.32 - \$104,272.48]  |
|                                   |                  | <b>Sales &amp; Service Lead</b><br>Establish prospecting and recruitment methodologies to encourage and secure targeted small businesses or non-profit organizations to participate and help fuel the street vendor ecosystem in Minneapolis              | <b>\$ 83,128.51</b>  | Estimate based on the beginning of the stated salary of the Business Development Lead job description [\$83,128.51 - \$105,374.17]. One person will fulfill these duties   |
|                                   |                  | <b>Contract Coordinator</b><br>Conduct SSP post applicant review and subsequent follow up to help execute binding contract. Drive scheduling and participate in on-site stand review to finalize licensing and ensure compliance with stated requirements | <b>\$ 67,065.44</b>  | Estimate based on the beginning of the stated salary of the Contract Compliance Officer job description [\$67,065.44 - \$81,519.36]. One person will fulfill these duties  |
| SSP SALARIES                      |                  |   | <b>\$ 245,181.99</b> |  |
| Program<br>(Street Stand Program) | Benefits         | <b>Health, Dental, Life, Disability, Etc.</b><br>Accounts for broad spectrum of comprehensive health and wellness care benefits currently provided by the City  | <b>\$ 92,188.43</b>  | Estimate based on information provided by the U.S. Department of Labor, Bureau of Labor Statistics: ‘Employer Costs for Employee Compensation - March 2019’ report: USDL-19-1002. It indicated that state and local government benefit costs averaged 37.6% overall compensation |
| ADMINISTRATIVE BENEFITS           |                  |   | <b>\$ 92,188.43</b>  |  |
| Program<br>(Street Stand Program) | Payroll Taxes    | <b>Federal and State Company Withholdings</b>   | <b>\$ 37,390.25</b>  | Estimate based on employer withholding of 6.2% for social security taxes and 1.45% for Medicare tax, along with the mid-point Minnesota tax rate of 7.6% given the state income tax ranges is [5.35% to 9.85%]. Total payroll tax equals 15.25%                                  |
| CST PAYROLL TAXES                 |                  |   | <b>\$ 37,390.25</b>  |  |
| SSP STAFFING SUBTOTAL             |                  |   | <b>\$ 374,760.67</b> |  |



| BUDGET CATEGORY                   | EXPENSE CATEGORY        | EXPENSE SUBCATEGORY   | ANNUAL ESTIMATE | NOTES   |
|-----------------------------------|-------------------------|---|-----------------|---|
| Program<br>(Street Stand Program) | Operations              | <b>Design Consultant</b><br>Lead collection of Transformation Team, relevant City enterprise experts, and select community stakeholders to inform the design of several street stand options for use by clients through the SSP | \$ 55,000.00    | Estimate based on partnering with a local design firm for the purpose of obtaining a comprehensive suite of stet stand renderings, specifications, and materials list. [\$275/hour x 200 hours = \$55,000]                                    |
|                                   |                         | <b>Client Reimbursement</b><br>Set aside to cover 80% of qualifying street stand builds up to \$15,000  | \$ 375,000.00   | Estimate based on partnering with a maximum of 25 clients and providing the maximum street stand construction reimbursement. [\$15,000 reimbursement cap x 25 street stands = \$375,000]  |
|                                   | SSP OPERATIONS SUBTOTAL |   |                 | \$ 430,000.00   |
| Program<br>(Street Stand Program) | Marketing               | <b>Sales Materials</b><br>Series of print materials that can be utilized in attracting partners to take advantage of the SSP  | \$ 6,720.00     | Estimate based on printing materials for SSP Sales Lead on a quarterly basis. [\$.8/piece x 350 pieces X 6 pieces x 4 quarters = \$6,720]   |
|                                   |                         | <b>Promotional Video</b><br>Leverage to help explain and highlight the benefits of the program and its connection to positively activating communal spaces for the purpose of helping improve livability and safety             | \$ 12,000.00    | Estimate based on partnering with a local agency to develop and produce a suite of still animation multi-lingual videos that helps inform internal and external stakeholders. Video Planning & Production: [\$300/hour x 40 hours = \$12,000] |
|                                   |                         | <b>General Materials</b><br>Placeholder for print materials to support SSP  | \$ 2,808.00     | Estimate based on 15% replacement factor of estimated material cost. [\$18,720 x .15% = \$1,872.00]   |
| SSP MARKETING SUBTOTAL            |                         |   | \$ 21,528.00    |   |
| Program<br>(Street Stand Program) | Meetings                | <b>Community Gatherings</b><br>Partner with existing community partners who engage small businesses within the target geographies. Leverage group or one-on-one program information materials                                   | \$ 16,200.00    | Estimate based on partnering with local community organizations that serve businesses and provide stipend for participation. Includes translator support [\$750/stipend fee x 12 months + (\$200/translator x 3 persons) x 12= \$16,200]      |
|                                   |                         | <b>Individual Prospecting Meetings</b><br>Use as a means to follow up with prospective SSP participants after initial outreach has been conducted or based on a community partner referral                                      | \$ 2,600.00     | Estimate based on meeting with prospective SSP on a weekly basis as a way to aid awareness, interest, and utilization. [\$25/meeting x 2/weekly x 52 = \$3,900]   |
| SSP MEETING SUBTOTAL              |                         |   | \$ 18,800.00    |   |
| SSP TOTAL                         |                         |   | \$ 845,088.67   |   |

| BUDGET CATEGORY                   | EXPENSE CATEGORY | EXPENSE SUBCATEGORY   | ANNUAL ESTIMATE        | NOTES  |
|-----------------------------------|------------------|---|------------------------|--|
| Program<br>(Restroom Access Fund) | Salary & Wages   | <b>Restroom Access Fund (RAF) Supervisor</b><br>Oversee hiring, training, and management of all employee and contract personnel that supports this area of the Transformation Team work. Guide RAF to help achieve strategic plan goals                   | <b>\$ 94,988.04</b>    | Estimate based on mid-point of open City supervisor role that closes on 08.15.19 Supervisor, Public Arts - Community Planning & Economic Development [\$85,704.32 - \$104,272.48]  |
|                                   |                  | <b>Engagement &amp; Service Lead</b><br>Establish prospecting and recruitment methodologies to encourage and secure targeted small businesses or non-profit organizations to participate and help fuel the street vendor ecosystem in Minneapolis         | <b>\$ 83,128.51</b>    | Estimate based on the stated salary that is comparable to the CST Sales & Service Lead role and within the range for the Program Specialist, Senior Community description [\$64,057.41 - \$88,483.15]. One person will fulfill these duties                                      |
|                                   |                  | <b>Contract Coordinator</b><br>Conduct RAF post applicant review and subsequent follow up to help execute binding contract. Drive scheduling and participate in on-site stand review to finalize licensing and ensure compliance with stated requirements | <b>\$ 67,065.44</b>    | Estimate based on the beginning of the stated salary of the Contract Compliance Officer job description [\$67,065.44 - \$81,519.36]. One person will fulfill these duties  |
| RAF SALARIES                      |                  |   | \$ 245,181.99          |  |
| Program<br>(Restroom Access Fund) | Benefits         | <b>Health, Dental, Life, Disability, Etc.</b><br>Accounts for broad spectrum of comprehensive health and wellness care benefits currently provided by the City  | <b>\$ 92,188.43</b>    | Estimate based on information provided by the U.S. Department of Labor, Bureau of Labor Statistics: ‘Employer Costs for Employee Compensation - March 2019’ report: USDL-19-1002. It indicated that state and local government benefit costs averaged 37.6% overall compensation |
| ADMINISTRATIVE BENEFITS           |                  |   | \$ 92,188.43           |  |
| Program<br>(Restroom Access Fund) | Payroll Taxes    | <b>Federal and State Company Withholdings</b>   | <b>\$ 37,390.25</b>    | Estimate based on employer withholding of 6.2% for social security taxes and 1.45% for Medicare tax, along with the mid-point Minnesota tax rate of 7.6% given the state income tax ranges is [5.35% to 9.85%]. Total payroll tax equals 15.25%                                  |
| CST PAYROLL TAXES                 |                  |   | \$ 37,390.25           |  |
| RAF STAFFING SUBTOTAL             |                  |   | \$ 374,760.67          |  |
| Program<br>(Restroom Access Fund) | Operations       | <b>Client Reimbursement</b><br>Set aside to cover qualifying reimbursements up to \$20,000  | <b>\$ 1,000,000.00</b> | Estimate based on partnering with a maximum of 50 clients across target geographies and providing the maximum RAF qualifying reimbursement. [\$20,000 reimbursement cap x 50 partners = \$1,000,000]   |
| RAF OPERATIONS SUBTOTAL           |                  |   | \$ 1,000,000.00        |  |

| BUDGET CATEGORY                   | EXPENSE CATEGORY | EXPENSE SUBCATEGORY  | ANNUAL ESTIMATE  | NOTES   |
|-----------------------------------|------------------|--|------------------|---|
| Program<br>(Restroom Access Fund) | Marketing        | <b>Sales Materials</b><br>Series of print materials that can be utilized in attracting partners to become partners in supporting the RAF   | \$ 4,480.00      | Estimate based on printing materials for RAF Engagement & Service Lead on a quarterly basis. [\$.8/piece x 350 pieces X 6 pieces x 4 quarters = \$4,480]  |
|                                   |                  | <b>Promotional Video</b><br>Leverage to help explain and highlight the benefits of expanding restroom access to more people in the community; and often those who are the most vulnerable  | \$ 16,200.00     | Estimate based on partnering with a local agency to develop and produce a suite of still animation multi-lingual videos that helps inform internal and external stakeholders. Video Planning & Production: [\$300/hour x 40 hours = \$12,000] |
|                                   |                  | <b>General Materials</b><br>Placeholder for print materials to support RAF   | \$ 2,068.00      | Estimate based on 10% replacement factor of estimated material cost. [\$20,680 x .10% = \$2,808.00]   |
| RAF MARKETING SUBTOTAL            |                  |  | \$ 22,748.00     |   |
| Program<br>(Restroom Access Fund) | Meetings         | <b>Community Gatherings</b><br>Partner with existing businesses and organizations whose restroom configuration qualifies for program participation in target geographies. Leverage group or one-on-one program information materials | \$ 16,200.00     | Estimate based on partnering with local community organizations that serve businesses and provide stipend for participation. Includes translator support [\$750/stipend fee x 12 months + (\$200/translator x 3 persons) x 12= \$16,200]      |
|                                   |                  | <b>Individual Prospecting Meetings</b><br>Use as a means to follow up with prospective RAF participants after initial outreach has been conducted or based on a community partner referral   | \$ 2,600.00      | Estimate based on meeting with prospective RAF participants on a weekly basis as a way to aid awareness, interest, and utilization. [\$25/meeting x 2/weekly x 52 = \$2,600]  |
| RAF MEETING SUBTOTAL              |                  |  | \$ 18,800.00     |   |
| RAF TOTAL                         |                  |  | \$ 1,416,308.67  |   |
| OVERALL CAMPAIGN TOTAL            |                  |  | \$ 10,000,117.65 |   |





***South Minneapolis Public Safety Coalition***

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