

**Agenda**  
**City Council Work Session**  
**City of Edina, Minnesota**  
**City Hall Community Meeting Room**

**Tuesday, November 21, 2023**

**5:30 PM**

- I. Call To Order
- II. Roll Call
- III. 2024-25 Budget and Levy Discussion
- IV. 2024-2025 Human Services Funding Recommendations
- V. Adjournment

The City of Edina wants all residents to be comfortable being part of the public process. If you need assistance in the way of hearing amplification, an interpreter, large-print documents or something else, please call 952-927-8861 72 hours in advance of the meeting.



## CITY OF EDINA

4801 West 50th Street

Edina, MN 55424

[www.edinamn.gov](http://www.edinamn.gov)

**Date:** November 21, 2023

**Agenda Item #:** III.

**To:** Mayor and City Council

**Item Type:**

Other

**From:** Alisha McAndrews, Finance Director

**Item Activity:**

**Subject:** 2024-25 Budget and Levy Discussion

Discussion

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### ACTION REQUESTED:

Discussion only.

### INTRODUCTION:

The City Manager and staff will provide a brief presentation on the 2024-25 proposed budget and levy, and then ask council members if there are any questions. Staff will continue to refine the budget based on council member feedback. The public hearing on the budget and proposed levy is December 5, 2023.

### ATTACHMENTS:

Staff Presentation

Meeting Handout



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# **2024-2025 Levy and Budget Update**

November 21, 2023

# Agenda

1. Process and timeline
2. 2024-25 proposed levy
3. Community impact of investments
4. Tax impact on Median Value Home (MVH)
5. 2024 Property Tax Change by Property Type
6. Next Steps
7. Questions/Discussion



# Timeline

Date	Type	Topic	
June 1		Dept head budget entry, new positions submitted	<input checked="" type="checkbox"/>
June 8		S&B projections posted	<input checked="" type="checkbox"/>
June 7-13		Finance reviews and enters remaining budgets	<input checked="" type="checkbox"/>
June-July		Staff develop scenarios	<input checked="" type="checkbox"/>
July 19	ELT Meeting	ELT Reviews Budget Draft Scenarios	<input checked="" type="checkbox"/>
Aug 2	CC Work Session	Draft budget scenarios & work plan	<input checked="" type="checkbox"/>
Sept. 5	CC Work Session	City Manager preliminary levy and budget	<input checked="" type="checkbox"/>
Sept. 19	CC/HRA Meeting	Adopt preliminary levy	<input checked="" type="checkbox"/>
Nov. 21	CC Work Session	Budget and Work Plan	
Nov. 29	online	Better Together comment period closes	
Dec. 5	CC/HRA Meeting	TNT budget presentation & public meeting	
Dec. 19	CC Meeting/HRA Meeting	Last day to adopt budget/levy	



# Proposed Tax Levy

	Budget 2023	Proposed	
		2024	2025
<b>General Operating</b>	39,820,200	43,831,665	48,623,073
	8.48%	10.07%	10.93%
<b>Debt Service</b>	3,230,000	3,471,700	5,785,900
	-0.06%	7.48%	66.66%
<b>Construction</b>	6,560,400	6,951,000	7,172,000
	26.40%	5.95%	3.18%
<b>HRA</b>	244,400	251,700	259,300
	2.99%	2.99%	3.02%
<b>Total Tax Levy</b>	49,855,000	54,506,065	61,840,273
<b>% increase</b>	<b>9.89%</b>	<b>9.33%</b>	<b>13.46%</b>





## Investment & Impact

- **Increased investment in technology systems** to ensure secure reliable systems that protect against threats and work when they are most needed, in times of emergency or natural hazard.
- Street Lighting replacement to keep streets safe and reduce energy use.





## Investment & Impact

- **Improve public safety response and outcomes.** Addition of 4 patrol officers, mental health response officer and neighborhood engagement officer.
- **Respond to increasing calls for service/complexity of calls for emergency medical response** by adding additional paramedic/firefighters (6) in 2025 at the new fire station.
- Provide market wage increases and competitive benefits to **attract and retain a high-performing skilled workforce needed to deliver services to the community.**
- **Improve safety and ability to adequately respond to social disruption events in recreation enterprises.** Addition of 1 Facility Coordinator in 2024 and 1 in 2025.





# 2024 Cost Drivers of Operating Levy Increase

- Salary & benefits, including workers compensation (\$4.2M)
- Contracts for goods & services (\$2.3M)
- IT software & security (\$540K), facilities and equipment maintenance (\$300k)
- New positions (\$291K)
- Centennial Lakes Park Operations (\$200K)
- Use of one-time revenue from budget stabilization fund helps offset spending increases (\$2M)



# 2024 Estimated Levy Impact

## Edina Median Value Home

2022	2023	Change
\$659,900	\$696,600	5.3%

## Edina Estimated Market Value

2022	2023	Change
\$15.4B	\$16.8B	9%



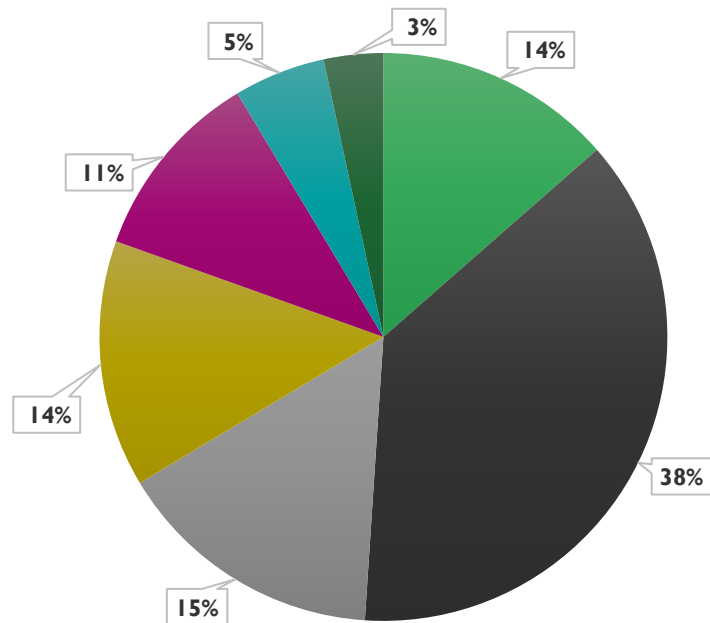
## 2024 Estimated Levy Impact

- For current tax year, the median value home (MVH) is \$659,900 pays about \$164 per month in property taxes to fund all City provided services
- The MVH is **\$696,600** for taxes payable in 2024.
- With a 9.33% city property tax increase, the effect on the MVH in 2025 is estimated:
  - \$177.14 in City property taxes per month, a 7.71% increase
    - \$152.21 increase per year, or \$12.68/month



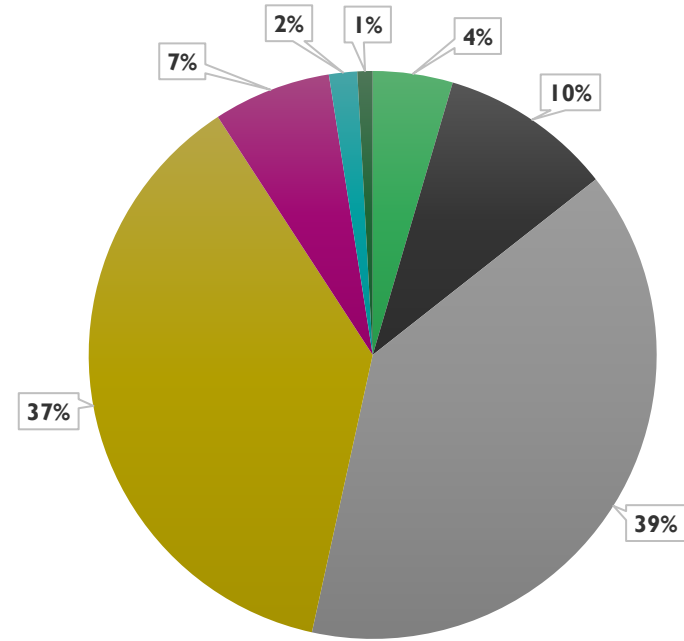
# 2024 Change in Property Tax by Property Type

## Commercial/Industrial



■ >(5.0)% ■ (4.9)-(0.0)% ■ 0.1-4.9% ■ 5-9.9% ■ 10-14.9% ■ 15-19.9% ■ >20%

## Single Family/Apartments



■ >(5.0)% ■ (4.9)-(0.0)% ■ 0.1-4.9% ■ 5-9.9% ■ 10-14.9% ■ 15-19.9% ■ >20%



# How Edina Compares

➡ Refer to handout

2024 Truth-in-Taxation: Pay 24 Preliminary vs Pay 23 Actuals

Composite Trends for Dominant Property Types – Hennepin County



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## Next Steps

- Based on Council input, continue to refine 2024-2025 budget
- Public meeting for 2024 levy and budget on Dec. 5
- Final date to take action on 2024 budget is Dec. 19



# Questions/Discussion



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# 2024 Truth-in-Taxation: Pay 24 Preliminary versus Pay 23 Actuals

## Composite Trends for Dominant Property Types - Hennepin County

Municipality	Total # of Parcels	Property Type	Parcels Reported as Property Tax <b>DECREASE</b> (Pay 23 Actual Tax versus Pay 24 T-n-T)						Parcels Reported as Property Tax <b>INCREASE</b> (Pay 23 Actual Tax versus Pay 24 T-n-T)					
			Over -20.0%	-19.9% to -15.0%	-14.9% to -10.0%	-9.9% to -5.0%	-4.9% to 0.0%	Parcels Taxed Less	+ 0.1% to + 4.9%	+ 5.0% to + 9.9%	+10.0% to +14.9%	+15.0% to +19.9%	Over +20.0%	Parcels Taxed More
Bloomington 30,312 Taxable Parcels	25,989	Residential	0.03%	0.01%	0.03%	0.32%	3.44%	3.8%	49.24%	37.76%	5.87%	2.37%	0.92%	96.2%
	202	Apartment	0.00%	0.00%	0.00%	1.98%	62.38%	64.4%	34.16%	1.49%	0.00%	0.00%	0.00%	35.6%
	779	Comm & Indus	0.00%	0.13%	0.51%	1.03%	19.51%	21.2%	22.46%	16.30%	12.84%	16.56%	10.65%	78.8%
Brooklyn Park 24,127 Taxable Parcels	21,243	Residential	0.06%	0.04%	0.27%	2.50%	12.10%	15.0%	34.94%	32.59%	13.18%	3.16%	1.15%	85.0%
	66	Apartment	0.00%	0.00%	0.00%	0.00%	0.00%	0.0%	3.03%	7.58%	50.00%	36.36%	3.03%	100.0%
	452	Comm & Indus	0.66%	0.00%	0.00%	0.00%	5.31%	6.0%	5.31%	21.46%	55.31%	7.52%	4.42%	94.0%
Eden Prairie 22,046 Taxable Parcels	18,498	Residential	0.01%	0.01%	0.03%	0.09%	6.81%	6.9%	52.86%	28.14%	8.45%	2.45%	1.15%	93.1%
	62	Apartment	0.00%	0.00%	0.00%	0.00%	4.84%	4.8%	59.68%	25.81%	9.68%	0.00%	0.00%	95.2%
	530	Comm & Indus	0.38%	2.64%	2.64%	10.57%	13.77%	30.0%	15.09%	7.92%	24.15%	16.04%	6.79%	70.0%
Edina 20,798 Taxable Parcels	15,821	Residential	0.09%	0.08%	0.34%	4.04%	9.82%	14.4%	39.01%	37.44%	6.74%	1.58%	0.87%	85.6%
	71	Apartment	0.00%	0.00%	0.00%	4.23%	15.49%	19.7%	47.89%	23.94%	0.00%	7.04%	1.41%	80.3%
	384	Comm & Indus	1.04%	6.77%	6.77%	5.47%	37.50%	51.0%	15.36%	14.06%	10.94%	5.21%	3.39%	49.0%
Golden Valley 8,444 Taxable Parcels	6,587	Residential	0.11%	0.02%	0.06%	0.26%	6.29%	6.7%	62.47%	28.91%	0.97%	0.14%	0.79%	93.3%
	27	Apartment	0.00%	0.00%	0.00%	0.00%	0.00%	0.0%	88.89%	11.11%	0.00%	0.00%	0.00%	100.0%
	239	Comm & Indus	0.84%	0.00%	0.00%	0.42%	25.10%	26.4%	16.74%	10.46%	10.88%	13.39%	22.18%	73.6%
Hopkins 5,006 Taxable Parcels	3,955	Residential	0.00%	0.10%	0.28%	5.51%	22.88%	28.8%	45.66%	19.92%	3.97%	0.30%	1.37%	71.2%
	63	Apartment	0.00%	0.00%	0.00%	0.00%	74.60%	74.6%	15.87%	7.94%	0.00%	0.00%	1.59%	25.4%
	263	Comm & Indus	0.00%	0.00%	0.76%	0.38%	26.24%	27.4%	16.73%	27.00%	12.93%	4.94%	11.03%	72.6%
Maple Grove 26,893 Taxable Parcels	22,571	Residential	0.04%	0.06%	0.82%	5.84%	38.32%	45.1%	38.88%	12.17%	3.38%	0.43%	0.05%	54.9%
	20	Apartment	0.00%	0.00%	0.00%	0.00%	5.00%	5.0%	85.00%	10.00%	0.00%	0.00%	0.00%	95.0%
	526	Comm & Indus	0.19%	0.19%	0.00%	7.98%	13.31%	21.7%	19.20%	23.19%	17.49%	6.46%	11.98%	78.3%
Minnetonka 19,980 Taxable Parcels	16,820	Residential	0.02%	0.02%	0.03%	0.55%	4.16%	4.8%	43.39%	36.83%	9.89%	3.63%	1.47%	95.2%
	46	Apartment	0.00%	0.00%	0.00%	0.00%	2.17%	2.2%	63.04%	23.91%	8.70%	0.00%	2.17%	97.8%
	387	Comm & Indus	0.26%	0.00%	0.00%	5.94%	24.29%	30.5%	36.95%	19.64%	7.49%	1.29%	4.13%	69.5%
Plymouth 28,243 Taxable Parcels	23,084	Residential	0.02%	0.01%	0.10%	1.74%	12.10%	14.0%	49.02%	29.99%	6.32%	0.60%	0.11%	86.0%
	32	Apartment	0.00%	0.00%	0.00%	3.13%	34.38%	37.5%	62.50%	0.00%	0.00%	0.00%	0.00%	62.5%
	486	Comm & Indus	0.82%	0.21%	0.62%	2.26%	6.38%	10.3%	17.70%	26.34%	14.61%	22.02%	9.05%	89.7%
Richfield 11,629 Taxable Parcels	9,800	Residential	0.32%	0.59%	1.18%	18.95%	59.39%	80.4%	16.97%	1.92%	0.27%	0.35%	0.07%	19.6%
	127	Apartment	0.00%	0.00%	1.57%	92.91%	4.72%	99.2%	0.79%	0.00%	0.00%	0.00%	0.00%	0.8%
	207	Comm & Indus	0.00%	0.48%	0.00%	4.83%	24.64%	30.0%	16.43%	32.37%	13.53%	2.90%	4.83%	70.0%
St. Louis Park 17,178 Taxable Parcels	13,919	Residential	0.04%	0.05%	0.62%	3.20%	34.49%	38.4%	38.18%	15.75%	2.12%	4.14%	1.41%	61.6%
	139	Apartment	0.00%	0.00%	0.00%	0.72%	0.00%	0.7%	69.06%	26.62%	1.44%	0.00%	2.16%	99.3%
	511	Comm & Indus	0.00%	0.00%	0.00%	0.20%	13.89%	14.1%	29.94%	29.55%	18.00%	7.44%	0.98%	85.9%
Suburban 301,416 Taxable Parcels	240,738	Residential	0.06%	0.07%	0.37%	2.98%	15.68%	19.2%	40.35%	29.13%	7.52%	2.63%	1.21%	80.8%
	1,223	Apartment	0.00%	0.00%	0.25%	11.28%	20.61%	32.1%	41.29%	15.78%	7.36%	2.70%	0.74%	67.9%
	6,639	Comm & Indus	0.30%	0.36%	0.83%	4.87%	17.29%	23.6%	19.37%	19.64%	16.75%	9.55%	11.04%	76.4%
Minneapolis 124,489 Taxable Parcels	87,424	Residential	0.34%	0.41%	1.40%	8.29%	27.12%	37.6%	33.02%	22.31%	5.50%	1.25%	0.36%	62.4%
	2,671	Apartment	0.52%	0.26%	0.71%	6.89%	41.93%	50.3%	27.97%	15.28%	2.81%	3.18%	0.45%	49.7%
	3,572	Comm & Indus	0.87%	1.32%	2.02%	3.25%	26.54%	34.0%	15.79%	16.69%	12.07%	6.47%	15.01%	66.0%
Hennepin Total 425,905 Taxable Parcels	328,162	Residential	0.14%	0.16%	0.64%	4.40%	18.73%	24.1%	38.40%	27.31%	6.98%	2.26%	0.98%	75.9%
	3,894	Apartment	0.36%	0.18%	0.56%	8.27%	35.23%	44.6%	32.15%	15.43%	4.24%	3.03%	0.54%	55.4%
	10,211	Comm & Indus	0.50%	0.70%	1.24%	4.30%	20.53%	27.3%	18.12%	18.61%	15.11%	8.47%	12.43%	72.7%

NOTE: A property (PID) is included in this table only if it has the same homestead/non-homestead classification for both tax years (applies to Residential & Apartments)

A property (PID) is excluded from this table if it has an improvement amount, multiple taxable subrecords or a partial construction indicator.

Rounding may show as 0.0% but actually may be 0.04% or less. The above table is a compilation of data as provided by Hennepin County Resident & Real Estate Services.





## CITY OF EDINA

4801 West 50th Street

Edina, MN 55424

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**Date:** November 21, 2023

**Agenda Item #:** IV.

**To:** Mayor and City Council

**Item Type:**

Reports / Recommendation

**From:** Gillian Straub, City Management Fellow

**Item Activity:**

**Subject:** 2024-2025 Human Services Funding  
Recommendations

Discussion

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### ACTION REQUESTED:

None.

### INTRODUCTION:

The 2023-2024 Human Services Task Force will present its recommendations for 2024-2025 Human Services Funding. Staff will briefly introduce the process for human services funding, then the chair of the Task Force, Grant Wright, will present the recommendations. Human services funding will be adopted with the 2024-2025 budget at the December 5th or 19th City Council meeting.

The task force welcomes Council feedback on the recommended funding amounts and recommendations for future task forces.

### ATTACHMENTS:

Staff Report

Human Services Task Force Memo

Human Services Task Force Funding Recommendation Presentation



**Date:** November 21, 2023

**To:** Mayor and City Council

**From:** Gillian Straub, City Management Fellow; MJ Lamon, Community Engagement Manager

**Subject:** 2024-2025 Human Services Funding Recommendations

## Information / Background:

The City of Edina supports organizations that serve Edina residents through human services funding. The City is authorized to contract with organizations addressing immediate basic human needs. Basic human needs include elements required for survival and mental and physical health, such as food, water, shelter, protection from environmental threats, and supportive services to assist with activities of daily living.

The City Council established the Human Services Task Force (HSTF) to provide an informed and community-based recommendation on how these funds could be distributed. The HSTF forms every two years and is made up of current City Advisory Board and Commission members. During year one, task force members recommend to Council which service organizations to fund and funding amounts. During year two, task force members conduct site visits to review progress on the service organizations' work plans and review funding uses. This review is to determine if funding should be recommended for continuation in the second year of the funding cycle. HSTF is operational in 2023-2024; funding is disbursed in 2024-2025.

HSTF's charge is to solicit and consider proposals from organizations and provide recommendations of a two-year funding distribution amount to be considered for adoption by the City Council. HSTF creates a Request for Proposals, accepts applications, analyzes the information, interviews applicants, and ultimately provides a funding recommendation. City Council has the final decision on the funding.

The 2023-2024 HSTF staff liaison was Gillian Straub, City Management Fellow for the City of Edina. MJ Lamon, Community Engagement Manager, provided project management support. The 2023-2024 Task Force is composed of five volunteer members:

- Theresa Farrell-Straus, Heritage Preservation Commission
- Daisy Khalifa, Human Rights & Relations Commission
- Bonnie Padilla, Planning Commission
- LeeAnn Weber, Energy & Environment Commission
- Grant Wright, Task Force Chair, Transportation Commission

The HSTF 2024-2025 funding recommendation memo is attached. In addition to the methodology and funding recommendations for this budget cycle, HSTF included recommendations for future task forces (“Future Recommendations” in the memo). Staff response to those recommendations follows:

1. **2023-2024 HSTF to provide advisory communication regarding budget** – Staff agrees the HSTF should write an advisory communication to City Council and staff regarding future funding availability. After receiving funding requests, the 2023-2024 HSTF sought staff advice regarding increasing the budget. Due to timing, staff advised the HSTF should make a request in 2025 for the 2026-2027 budget cycle. The current HSTF will not be active in 2025, so staff supports an advisory communication from the HSTF as the appropriate process for considering funding increases for future task forces.
2. **Future task forces should continue to solicit input from City staff** – Staff supports continuing this practice. On the advice of previous task forces, the HSTF requested brief written summaries of Edina staff who interact with organizations applying for funding to get a sense of the working relationship. Staff supports this practice, as it allows greater insight into the organizations that work with City staff, while acknowledging this is a relatively small factor when making funding recommendations.
3. **Retain the makeup of the task force as five commission members and two staff** – Staff acknowledges that having five members allows for considering a wide range of opinions and quick decision making, but staff does not support any change to the current process of recruiting HSTF members. The opportunity to volunteer on the commission is presented to all City boards and commissions by the respective staff liaisons, with the understanding that no more than one adult member from each board or commission will be selected. A student member may serve regardless of if their board or commission is already represented on the task force. In the past, task forces have included three to five adult members and up to two student commissioners. Staff supports the continuation of this process as there have rarely been groups larger than five assembled and it allows for a wide range of community representation.

Human Services Task Force  
edinamn.gov/hs



**Date:** November 21, 2023  
**To:** Mayor and City Council  
**From:** 2023-2024 Human Services Task Force  
**Subject:** 2024-2025 Human Services Funding Recommendations

### Task Force Composition

The City of Edina's Human Services Task Force (HSTF or Task Force) is operating in 2023 and 2024 for funding in 2024 and 2025. Its members include:

- Theresa Farrell-Straus (Heritage Preservation Commission)
- Daisy Khalifa (Human Rights & Relations Commission)
- Bonnie Padilla (Planning Commission)
- LeeAnn Weber (Energy & Environment Commission)
- Grant Wright, Task Force Chair (Transportation Commission)

The work of the Human Services Task Force (HSTF) has been assisted by Staff Liaison Gillian Straub, City Management Fellow; and, MJ Lamon, Community Engagement Manager.

### Methodology

Eight organizations responded to the Request for Proposals (RFP), seven of which had received funding from the City of Edina in the current biennium, 2022-2023. One organization, Edina Give and Go, had not previously applied for, nor has it ever received, HSTF funding.

To arrive at funding recommendations, HSTF took into consideration a number of factors, including:

- **Merits of each organization** - After reviewing each organization's extensive proposal, speaking with representatives of each organization, and reviewing feedback from a number of City staff members who interact with these organizations, Task Force members were in full agreement that all eight applicants met "immediate basic human needs" of various groups of Edina residents and deserved HSTF funding from the City of Edina.
- **Impact on our community** - Some of these organizations help thousands, some hundreds. Some operate "upstream" from other organizations - i.e. VEAP services are used by those accessing services from other organizations including Beacon Interfaith and Senior Community Services.
- **Applicant revenues** - Approximate range was \$250k - \$7.5M+; HSTF considered how important each incremental dollar of funding would be to each organization.
- **Previous year's funding** - HSTF considered how possible changes might impact the organization; members felt strongly that there was no impetus for drastically changing awards previously given based on the proven merits of the good work they do.
- **HSTF budget** - As in past years, the total amount of funding requested, \$296,000 for the biennium, or \$148,000 per year (21% increase in funds requested over previous biennium), exceeds



the amount that has been budgeted by City Council for HSTF funding, which is presently set at \$100,000 per year.

- **External factors** - HSTF took into consideration the impact of legislation to support free breakfast and lunch at schools across Minnesota, as well as Greater Twin Cities United Way shifting focus in recent years away from seniors in order to more effectively use their resources to help young people with career training and education.
- **Needs of our community** - Throughout the vetting process, HSTF learned a lot from applicants about the needs of the Edina community. In addition to all factors above, we also aimed to prioritize support for organizations most directly serving who we view as our city's most vulnerable demographics: seniors and youth.

### Funding Recommendations

Using the foregoing analysis and rationale, the HSTF recommends the following allocations of human services funding annually for funding years 2024-2025:

<b>Organization</b> <i>(primary focus)</i>	<b>22-23 HSTF funded</b>	<b>24-25 applicant requested</b>	<b>24-25 HSTF recommended</b> <i>(difference from 22-23)</i>
<b>Beacon Interfaith</b> <i>(youth housing, case management)</i>	\$12,295	\$15,000	<b>\$12,000</b> <i>(-\$295)</i>
<b>Cornerstone Advocacy Service</b> <i>(domestic violence victims)</i>	\$18,852	\$25,000	<b>\$18,000</b> <i>(-\$852)</i>
<b>Edina Give and Go</b> <i>(disadvantaged Edina students)</i>	n/a	\$20,000 <i>New applicant</i>	<b>\$9,500</b> <i>(\$9,500)</i>
<b>Help at Your Door</b> <i>(food delivery, driving for seniors)</i>	\$12,295	\$15,000	<b>\$12,000</b> <i>(-\$295)</i>
<b>Normandale Center for Healing and Wholeness</b> <i>(caregivers and seniors)</i>	\$7,377	\$18,000 <i>Double previous ask</i>	<b>\$7,500</b> <i>(\$123)</i>
<b>Oasis for Youth</b> <i>(homeless youth)</i>	\$3,279	\$9,000 <i>Double previous ask</i>	<b>\$5,000</b> <i>(\$1,721)</i>
<b>Senior Community Services</b> <i>(seniors and caregivers)</i>	\$17,213	\$21,000	<b>\$17,000</b> <i>(-\$213)</i>
<b>VEAP</b> <i>(food shelf, housing services)</i>	\$20,492	\$25,000	<b>\$19,000</b> <i>(-\$1,492)</i>
<b>TOTALS</b>		<b>\$148,000</b>	<b>\$100,000</b>

**Future Recommendations**

1. HSTF funding has increased incrementally over the past decade (17.4%). Over that period, past task forces have only been able to fund an average of 77% of total funds requested each biennium. Given the anticipated, ever-increasing need for human services funding as a result of enduring external factors such as inflation, socioeconomic inequality, the opioid crisis, fluctuations in federal funding, and local impacts of geopolitical unrest, members of HSTF believe that City Council, on behalf of the City of Edina, should consider a significant increase in HSTF funding in order to contend with these economic challenges and meet demand of organizations serving our community. HSTF will provide further details to staff and Council in 2024 on the recommended amount and rationale.
2. Future task forces continue to solicit input from City staff on their experiences with applicant organizations and use the interview process to learn more about applicant organizations beyond information provided in written applications.
3. The makeup of the HSTF - five representatives from different commissions working with two City of Edina staff - was an effective and productive model. Task Force members recommend that the same headcount and balance of city staff to commission representatives be used as the standard headcount and makeup for HSTF going forward.

The members of the Human Services Task Force wish to thank the City Council for providing this opportunity for citizen input into the allocation of funding for human services.



The CITY of  
**EDINA**

# Human Services Task Force Funding Recommendation

Funding Years: 2024-2025

Task Force Operation Years: 2023-2024

# Staff Overview of Process



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# Human Services Funding Mission Statement

“The City of Edina funds organizations that address an **immediate basic human need** (i.e., elements required for survival and normal/healthy mental and physical health, such as food, water, shelter, protection from environmental threats, and supportive services to assist with activities of daily living).”



# Process— 2023, 2024

## Year 1 of Task Force Operations (2023)

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June 2023	Task force convenes following recruitment and selection RFP review
July 3, 2023	RFP opens
August 14, 2023	RFP closes
September 2023	Task force reviews proposals and invites organizations to interview
October 2023	Task force conducts interviews
October 2023	Task force creates draft funding recommendations
<b>November 21, 2023</b>	<b>Task forces presents draft recommendations to City Council</b>
December 2023	Human services funding is adopted through the budget process

## Year 2 of Task Force Operations (2024)

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June 2024	Task force reconvenes to plan site visits and evaluation
Sept. – Oct. 2024	Task force conducts site visits
November 2024	Task force develops draft recommendations for funding in Year 2. <i>If changes are recommended from the amount funded in Year 1, the recommendations must have Council approval.</i>



# Roles and Responsibilities

- Staff
  - Provides background information and clarification to HSTF
  - Responsible for record keeping and communication with organizations and City Council
- Task Force
  - Evaluate organizations with resident lens
  - Provide recommendations for funding
- Council
  - Budget approval
    - Asking all necessary questions to approve human services funding as part of the 2024-2025 budget



# 2024-2025 HSTF Funding Recommendations

Grant Wright  
Chair of the Human Services Task Force



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# Task Force Members

- Grant Wright, Chair of the Human Services Task Force  
(Transportation Commission)
- Theresa Farrell-Strauss (Heritage Preservation Commission)
- Bonnie Padilla (Planning Commission)
- Daisy Khalifa (Human Rights and Relations Commission)
- LeeAnn Weber (Energy and Environment Commission)



## Funding recommendation

- Total requested funding in 2024 was \$148,000
- Total budget in 2024 is \$100,000

	20-21 Funded Amount (annual)	22-23 Funded Amount (annual)	24-25 Requested Funding (annual)	24-25 Recommend Funds (annual)
Beacon Interfaith	\$10,840	\$12,295	\$15,000	<b>\$12,000</b>
Cornerstone	16,827	18,852	25,000	<b>18,000</b>
Edina Give & Go (new applicant)			20,000	<b>9,500</b>
Help at Your Door		12,295	15,000	<b>12,000</b>
Normandale Center	15,000	7,377	18,000	<b>7,500</b>
Oasis for Youth	3,000	3,279	9,000	<b>5,000</b>
Senior Community Services	19,550	17,213	21,000	<b>17,000</b>
VEAP	20,550	20,492	25,000	<b>19,000</b>



# Methodology- factors considered

- Merits of each organization
- Impact on our community
- Applicant revenues
- Previous year's funding
- HSTF budget
- External factors
- Needs of our community



# Future recommendations

1. HSTF funding increase - advisory communication forthcoming
2. HSTF to continue to solicit input from City staff
3. HSTF to continue as five commission members, two City staff

