

Intergovernmental Relations 2013 Budget Hearing

IGR found on pages E87 – E91 in budget book

Presentation to Ways and Means/Budget Committee
September 20, 2012

Department Programs

- Consolidated Plan Management
- Enterprise Support – Partnerships
- Federal, State and Private Grant Management
- Government Relations – Federal
- State Government Relations

Consolidated Plan Management: Program Description

- Program is responsible for the management of the HUD funded community development program.
- Major program elements are annual plan and report submission, on-site monitoring, issuing requests for proposals and financial management.

Consolidated Plan Management: Personnel, Budget and Benefits

| Staff (FTE) Total | General Fund | CDBG/Special Revenue |
|------------------------------------|--------------|----------------------|
| 2.7 | 0.3 | 2.4 |
| Budget (All Funds) \$ 1,440,342 | \$ 165,229 | \$ 1,275,113 |

- Benefits: Program:
 - Has leverage - other public and private funds.
 - Has funded public services – public health and public safety.
 - Has complied with all federal regulations.
- Program Revenue: No revenue is generated by the program.
- Budget Impact: Will permit program to continue and comply with federal policy and procedures.

Enterprise Support –Partnerships: Program Description

- Program supports several City enterprise projects combining the program expertise in lobbying, project management and international relations. Projects include but are not limited to One Minneapolis, One Read; Sister Cities; and special event/tourism projects.
- Program can include working with state, regional, and sub-regional organizations in developing policies that impact the city (Metropolitan Council, League of Minnesota Cities, Metro Cities).

Enterprise- Support Partnerships: Personnel, Revenue and Benefits

| Total (FTE) | General Fund | CDBG/Special Revenue |
|--------------------|--------------|----------------------|
| 1.2 | 1.2 | 0 |
| Budget (All Funds) | | |
| \$239,085 | \$239,085 | 0 |

- Program Generated Revenue: No revenue is generated by the program.
- Benefits: Program:
 - Coordinated staff effort for One Read.
 - Lead staff for Sister Cities
 - Has supported city participation in Non-Governmental Organizations (NGOs) at national, state and regional levels.
 - Coordinates visits and information requests from international groups.

Government Relations –Federal: Program Description

- Advocates city adopted policies to Congress and federal agencies.
- Washington D.C. work is completed by contracted firms; IGR manages the contracts.
- City annually adopts a federal agenda.

Government Relations – Federal Personnel, Budget and Benefits

| Staff (FTE) Total | General Fund | Special Revenue |
|-------------------|--------------|-----------------|
| 0.6 | 0.6 | 0 |
| Budget: All Funds | | |
| \$ 311, 562 | \$311,562 | 0 |

- Program Generated Revenue: None
- Benefits: Program:
 - working relationships with state's Congressional Offices.
 - City policy positions proposed as legislation or as program rules.
 - Provides timely information regarding federal policies, grant announcements and appropriation amounts.

State Government Relations: Program Description

- Program develops and implements city's legislative agenda.
- Advocates for city positions at the legislature.
- Works with the city's legislative delegation.
- Maintains liaison with Governor, state agencies and non-governmental organizations.
- Prepares testimony and/or arranges for city officials to testify or meet with legislators.

State Government Relations: Staff, Budget and Benefits

| Total (FTE) Staff | General Fund | Special Revenue Fund |
|-------------------|--------------|----------------------|
| 2.5 | 2.5 | 0 |
| \$ 704,116 | \$ 704,116 | 0 |

- Benefits:
 - Advocate for city positions.
 - Access to legislative process and state agencies.
 - Ability to contribute to legislation.
 - Timely information for city officials.
 - Working relationship with legislative members and constitutional officers.
 - “eyes and ears of city”
- Revenue Generated: None: But legislation has and may reduce costs to the city.

Program Summary: Staff & Budget (includes new initiative)

| Program | Total (FTE) | General Fund | Special Revenue |
|--------------------|--------------|--------------|-----------------|
| Consolidated Plan | 2.7 | 0.3 | 2.4 |
| Enterprise Support | 1.2 | 1.2 | 0 |
| Federal Relations | 0.6 | 0.6 | 0 |
| State Relations | 2.5 | 2.5 | 0 |
| Grant Mgmt.(new) | 1.0 | 1.0 | 0 |
| Total | 8.0 | 5.6 | 2.4 |
| | Budget Total | | |
| Consolidated Plan | \$ 1,440,342 | \$ 165,229 | \$ 1,275,113 |
| Enterprise Support | 239,085 | 239,619 | 0 |
| Federal Relations | 311,562 | 311,562 | 0 |
| State Relations | 704,116 | 704,116 | 0 |
| Grant Mgmt. (new) | 89,568 | 89,568 | 0 |
| Total | \$ 2,784,673 | \$ 1,509,560 | \$ 1,275,113 |

Impact of Recommended Budget on Key Results

- Recommended budget will permit programs to function at current levels (at capacity).
- Key results will be partially dependent on federal and state actions, election outcomes and the economy.
- New initiative will strengthen the grant management process.

2013 Budget Planning

- What if a 5% increase over Mayor's Budget?

Impact would allow for a summer intern, educational opportunities for staff, developing relationships with local and regional partners and having the capacity to better manage special assignments or studies.

- What if a 5% decrease?

Impact could mean reduction in contracting at state or federal level and, therefore, a reduced state and federal program, the reduction in the partnership program, and/or the elimination of the new program.

Recent or Planned Efficiencies

- Use of 'tablets' and smart phones have resulted in quicker transmission of information to and from the Capitol; reduced time and resources; allows for timely discussion of issues.

New Initiatives

- Grant Management: New position. Work with Finance and DC representatives to identify resource opportunities, assist Finance in grant compliance and reporting; assist departments in application process.
- Technology. Wireless use limited. Much of time spent in St. Paul.

Major Contracts in Departments

Legislative:

| | |
|--------------------|-----------|
| McGrann Shea | \$ 40,000 |
| Fredrikson & Byron | 42,000 |
| Franzen Moore | 25,000 |

Federal:

| | |
|---------------------|-----------|
| FaegreBD Consulting | \$120,000 |
| Lockridge Grindal | 50,000 |

Aviation:

| | |
|-------------------|-----------|
| Lockridge Grindal | \$ 50,000 |
|-------------------|-----------|

HUD-HOPWA (pass-thru):

| | |
|------------------------|-----------|
| Met Council HRA | \$500,000 |
| Minnesota AIDS Project | \$500,000 |

Partnerships:

- Partnerships are essential to our mission. All department programs have developed partnerships. Partners include:
 - Legislative and Congressional Delegations
 - City and other Non-Governmental Organizations (League of Minnesota Cities, Metro Cities, NLC and others)
 - Private organizations
 - County, School District and Minneapolis Park and Recreation Board

How is the Department Doing

- The department is doing well but there are concerns regarding the economy and elections.
- However IGR:
 - has continually been in compliance with HUD guidelines for CDBG.
 - has been able with assistance of partners to accomplish many legislative priorities and preventive legislation that would be harmful to the city.
 - will be ready for 2013 and 2014 sessions.

Expenditures by Type (\$2.78 million)

