

CITY OF MINNEAPOLIS

2015 Mayor's recommended budget

IGR

October 10, 2014



Department Organizational Chart



Budget program proposal overview

Program name	Current funding		Recommended Enhancements (new dollars)		FTEs		Select type of funding	
	General fund	Non-general fund	General fund	Non-general fund	Current	Additional	One time	On-going
Consolidated Plan/Federal and Grant Management	184,422	* 1,276,017			3.25			x
Federal Government Relations	315,292				0.70			x
State Government Relations	719,648		15,000		2.65			x
Regional Relations and Partnerships	278,212				1.40			x
Special Projects	100,000		(100,000)		1.00	(1.00)		
Total:	1,597,574	1,276,017	(85,000)		9.00	(1.00)		

* Includes \$1,049,790 pass-through contracts for HOPWA & Legal Aid

Consolidated Plan/Federal and Grant Management

- Describe the program

- Detail program as it currently exists:

Administer HUD-funded community development programs. Provide technical assistance on grants to city departments. Prepare/submit annual plan, and annual performance reports, issuing RFPs, subrecipient management, monitoring.

- Outline any work being done in the Mayor's three priority areas

- Run the City well: Grant resource services delivered in a strategic manner that stresses collaborative efforts among city departments and communities

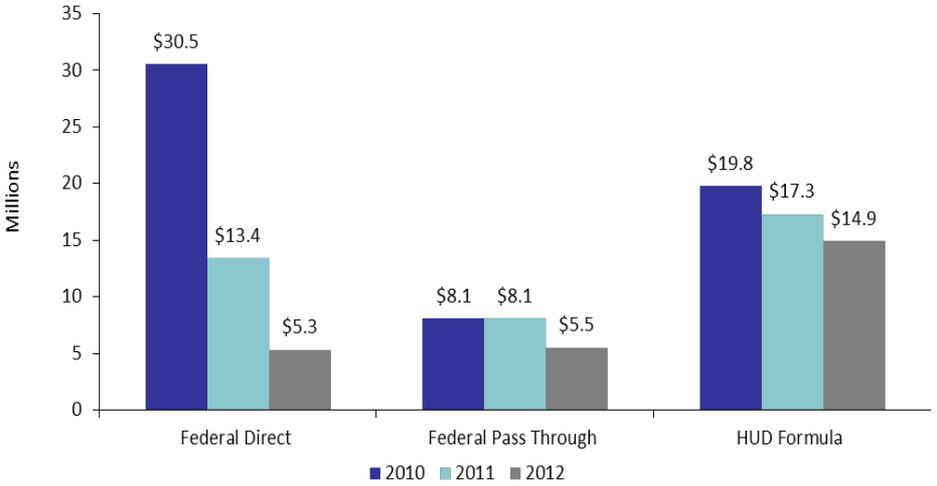
- Grow the City: Provides the primary HUD federal resources to deliver local city services and redevelop neighborhoods by providing housing, community and public services and public infrastructure funding

- Equity in the City: Funds associated with this program mandate that services and funding be delivered in an equitable manner regardless of race. Many of the federal and state funding resources received by the city contain mandates aimed at establishing racial equity in employment and procurement of contracted services

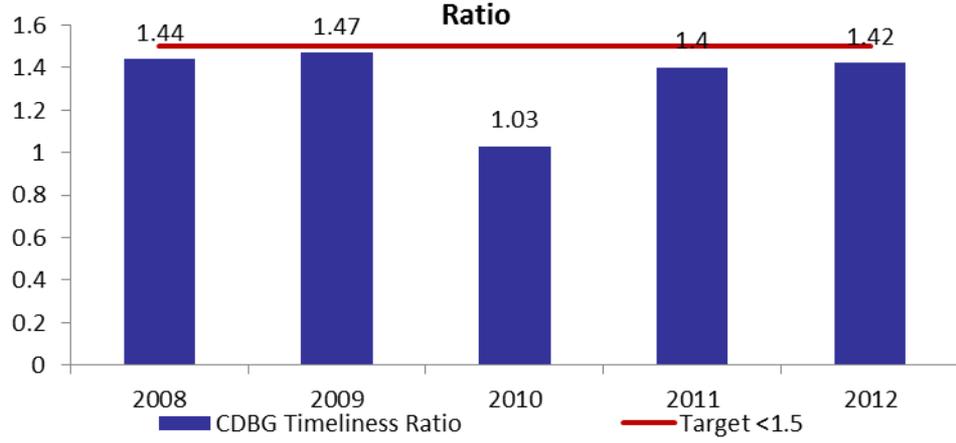
Justification: *Results Minneapolis* measures

Consolidated Plan/Federal and Grant Management

Federal Grant Dollars Received by Type



Community Developme Block Grant (CDBG) Timeliness



* 2013 data will be available late fall

Links to goals and values Consolidated Plan/Federal and Grant Management

Goals

Does this program move the City closer to achieving any of the following goals?

Living well: Minneapolis is safe and livable and has an active and connected way of life	
One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper	X
A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here	
Great places: Natural and built spaces work together and our environment is protected	X
A City that works: City government runs well and connects to the community it serves	

Values

Does this program move the City closer to achieving any of the following values?

Equity	X
Safety	X
Health	
Vitality	
Connectedness	
Growth	X

Federal Government Relations

- Describe the program

- Detail program as it currently exists:

Advocate legislative policies of City to Congress and federal agencies. Administer Washington D.C. contract firms. Identify federal funding for City priorities. Develop a City Council Federal agenda. Work with non-public governmental organizations, public and private agencies to achieve the agenda.

- Outline any work being done in the Mayor's three priority areas

- Run the City well: Liaison through City departments, maintain and enhance communications among major federal agency resources to fund City programs

- Grow the City: Create agenda to support federal policy development and actions intended to provide resources for job training, housing and community development – accommodate a positive environment to sustain and grow federal and leveraged funding sources

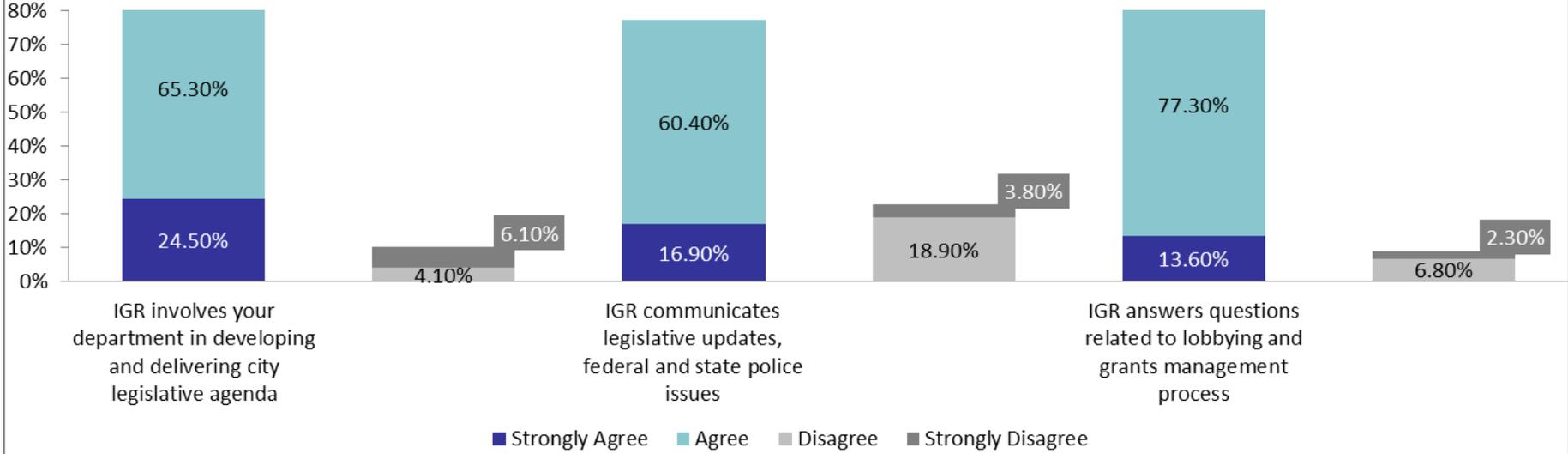
- Equity in the City: Advocate for resources and public policy that work to close gaps in racial and income disparities.

Federal Government Relations Enhancement (Staff Development)

- Proposed enhancements will benefit all programs
 1. Increase professional development and training opportunities for staff in such areas as program management, technical assistance, policy analysis and development, leadership, and negotiations. Training could be at an academic institution or programs offered by professional organizations.
 2. Retain summer and legislative session-long interns to support more in-depth policy analysis and allow all staff to use time more efficiently.
- Outline any work being done in the Mayor's three priority areas
- Run the City well: Utilize educational opportunities for staff involving program management, technical assistance, policy analysis and development, leadership, and negotiations to further develop the future leaders of the department and the City.
- Grow the City: Prioritize grant opportunities, invest in key projects, leverage partnerships, and emphasize legislation that support equitable growth in Minneapolis.
- Equity in the City: Increase intergovernmental advocacy to efforts that advance equity in jobs & economic development, housing, education and transportation throughout the City.

Justification: *Results Minneapolis* measures Federal Government Relations

Coordinator's Management Services Survey



Links to goals and values Federal Government Relations

Goals

Does this program move the City closer to achieving any of the following goals?

Living well: Minneapolis is safe and livable and has an active and connected way of life	
One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper	X
A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here	
Great places: Natural and built spaces work together and our environment is protected	
A City that works: City government runs well and connects to the community it serves	X

Values

Does this program move the City closer to achieving any of the following values?

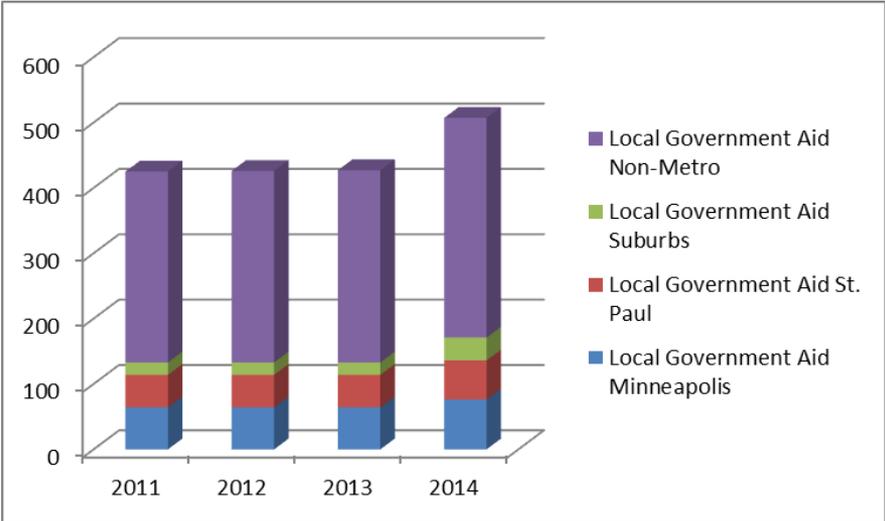
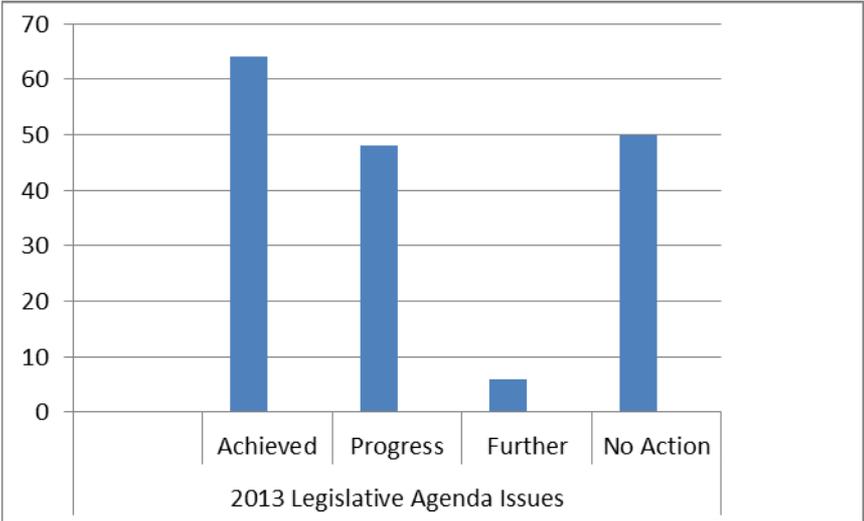
Equity	X
Safety	
Health	X
Vitality	
Connectedness	X
Growth	X

State Government Relations

- Describe the program
 - Detail program as it currently exists:

Collaborate with all City departments and elected officials to identify key legislative priorities. Develop and implement the City's state legislative agenda. Propose and draft legislation, attend legislative hearings, testify at committee meetings. Work with executive branch agencies and constitutional officers. Monitor policy with other units of local government including the Metropolitan Council.
 - Outline any work being done in the Mayor's three priority areas
 - Run the City well: Creates culture that fosters innovation and creativity, leadership and collaboration, as well as operational excellence through the cultivation of external governmental strategies
 - Grow the City: Seek resources to maintain and improve infrastructure and authority to finance programs.
 - Equity in the City: Actively supports legislative and policy changes that work to close the gaps in racial disparities in our community

Justification: *Results Minneapolis* measures State Government Relations



Links to goals and values State Government Relations

Goals

Does this program move the City closer to achieving any of the following goals?

Living well: Minneapolis is safe and livable and has an active and connected way of life	X
One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper	X
A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here	X
Great places: Natural and built spaces work together and our environment is protected	X
A City that works: City government runs well and connects to the community it serves	X

Values

Does this program move the City closer to achieving any of the following values?

Equity	X
Safety	X
Health	X
Vitality	X
Connectedness	X
Growth	X

Regional Relations and Partnerships

- Describe the program
 - Detail program as it currently exists:
 - Coordinate city's involvement with the Metropolitan Council regarding regional policies and programs.
 - Lead the airport working group , monitor Metropolitan Airports Commission (MAC) policies on noise and other airport related issues and recommend city actions.
 - Assist city departments in working with metro agencies.
 - Outline any work being done in the Mayor's three priority areas
 - Run the City well: Coordinate city's involvement in Metropolitan Council's 2040 Plan (Thrive 2040) and assist city departments in working with MAC and the Council.
 - Grow the City. Review policy plans to ensure resources and policies aid in the city's growth
 - Equity in the City. Metropolitan Council's Thrive 2040 equity goals align. Will monitor and suggest implementation strategies to achieve goals.

Links to goals and values Enterprise Support-Partnerships

Goals

Does this program move the City closer to achieving any of the following goals?

Living well: Minneapolis is safe and livable and has an active and connected way of life	X
One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper	X
A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here	X
Great places: Natural and built spaces work together and our environment is protected	X
A City that works: City government runs well and connects to the community it serves	

Values

Does this program move the City closer to achieving any of the following values?

Equity	X
Safety	X
Health	X
Vitality	X
Connectedness	
Growth	X

How is the department doing?

- Explain 2 or 3 programs that are working well for the department:
 - Consolidated Plan / Federal & Grant Management
 - Program in compliance with federal guidelines. Resources leveraging other funding sources
 - State Government Relations
 - City with assistance of the city delegation has been able to achieve policy and funding goals (Nicollet Mall, Local Government Aid (LGA))

2015 Budget Compared to 2014

INTERGOVERNMENTAL RELATIONS				
EXPENSE INFORMATION				
EXPENSE	2014 Adopted	2015 Mayor's Recommended	Percent Change	Change
<u>GENERAL</u>				
SALARIES AND WAGES	601,366	570,989	-5.1%	(30,377)
FRINGE BENEFITS	210,029	183,909	-12.4%	(26,119)
CONTRACTUAL SERVICES	503,228	519,263	3.2%	16,035
OPERATING COSTS	316,536	238,413	-24.7%	(78,123)
CAPITAL	2,500		-100.0%	(2,500)
TOTAL GENERAL	1,633,658	1,512,574	-7.4%	(121,084)
<u>SPECIAL REVENUE</u>				
SALARIES AND WAGES	150,536	168,027	11.6%	17,491
FRINGE BENEFITS	53,989	58,200	7.8%	4,211
CONTRACTUAL SERVICES	987,475	1,049,790	6.3%	62,315
OPERATING COSTS				0
TOTAL SPECIAL REVENUE	1,192,000	1,276,017	7.0%	84,017
TOTAL EXPENSE	2,825,659	2,788,592	-1.3%	(37,067)

2015 Budget Highlights

- 2015 Expense Budget Highlights
 - Total Budget Reduced by 1.3%, or \$37,067
 - General Fund Budget Reduced by 7.4%, or \$121,084
 - Transfer FTE to City Coordinator
 - Reduction in non-personnel expenses
 - Special Revenue (CDBG)
 - Increase in contractual services 6.3%
 - Total Special Revenue Budget up 7.0%, or \$84,017

Questions?

THANK YOU