

CITY COORDINATOR

MISSION

The City Coordinator department provides administrative and management services for the City, including but not limited to planning, budgeting and fiscal management, program monitoring and evaluation, personnel, data processing and purchasing. The coordinator shall coordinate City activities as directed by the City Council and shall supervise the Minneapolis Convention Center, convention and tourism, federal programs, and such activities as the City Council may direct.

BUSINESS LINES

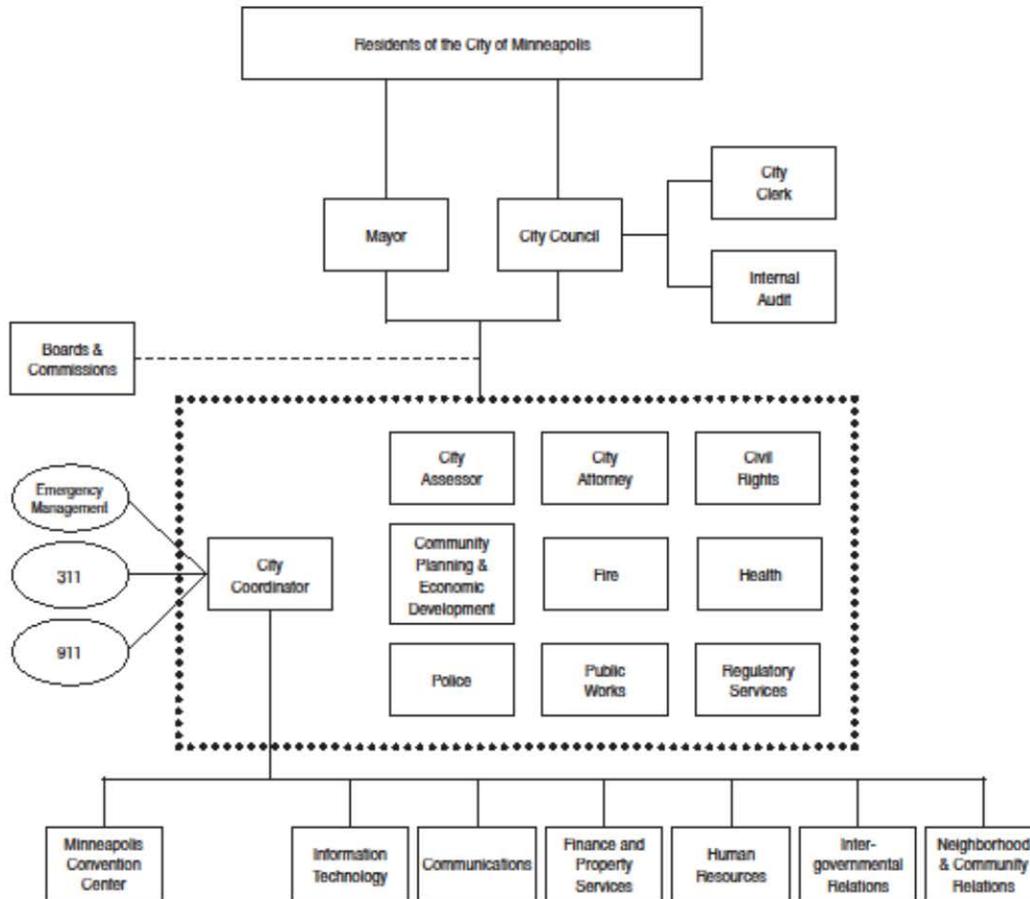
The City Coordinator Department has three primary business lines:

- **Strategic Policy Development and Implementation:** The City Coordinator acts as a strategic policy advisor to the Mayor and City Council and ensures that policy and project implementations are accountable and consistent with Mayor and Council direction.
- **Enterprise Management Services:** The City Coordinator provides strategic direction and oversight to the City's management departments including communications, finance and property services, human resources, information technology, intergovernmental relations, and neighborhood & community relations to ensure that efficient and effective internal services serve all other City departments in successful achievement of their missions.
- **Direct Services:** The City Coordinator has direct management oversight responsibilities to ensure cost-effective, high-quality service and public accountability for line services including emergency preparedness, 911 emergency communications, non-emergency information and services (Minneapolis 311), and the work of the Minneapolis Convention Center.

City of Minneapolis

City Coordinator

Organizational Chart



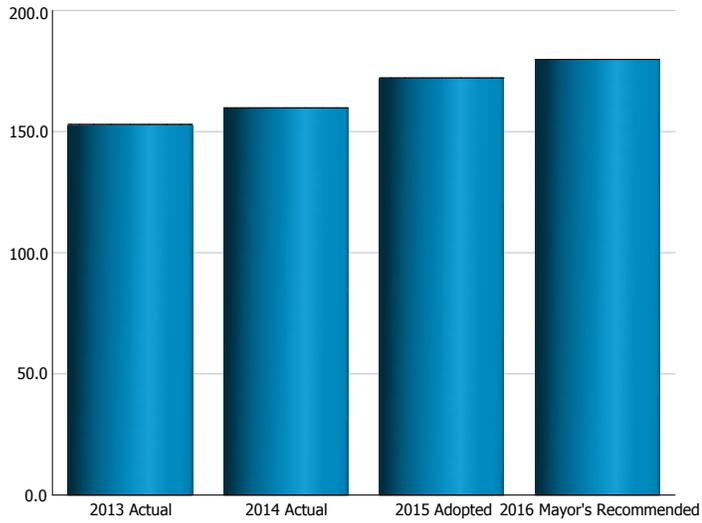
EXPENSE AND REVENUE INFORMATION

EXPENSE		2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	% Change	Change
GENERAL	CAPITAL	324,226	883,301	389,160	138,231	-64.5%	(250,929)
	CONTRACTUAL SERVICES	16,740,852	15,051,974	13,076,324	12,270,267	-6.2%	(806,057)
	FRINGE BENEFITS	7,663,255	8,580,421	9,962,184	10,390,556	4.3%	428,372
	OPERATING COSTS	2,590,859	2,425,719	2,441,716	2,207,632	-9.6%	(234,084)
	SALARIES AND WAGES	21,261,309	23,130,833	24,433,918	25,130,472	2.9%	696,554
GENERAL		48,580,500	50,072,248	50,303,303	50,137,159	-0.3%	(166,145)
INTERNAL SERVICE	CAPITAL		0	590,721	6,976,000	1,080.9%	6,385,279
	CONTRACTUAL SERVICES	32,450,581	35,355,661	39,236,232	28,706,856	-26.8%	(10,529,376)
	FRINGE BENEFITS	3,828,044	3,544,442	4,721,954	5,361,444	13.5%	639,490
	OPERATING COSTS	4,138,021	4,307,513	3,062,108	3,229,157	5.5%	167,049
	SALARIES AND WAGES	10,334,661	9,652,908	12,165,204	14,332,208	17.8%	2,167,003
INTERNAL SERVICE		50,751,307	52,860,524	59,776,220	58,605,664	-2.0%	(1,170,555)
SPECIAL REVENUE	CAPITAL	11,824,741	11,879,164	14,885,262	17,247,421	15.9%	2,362,159
	CONTRACTUAL SERVICES	25,343,225	28,837,791	29,050,951	34,790,382	19.8%	5,739,430
	FRINGE BENEFITS	3,563,721	3,825,178	5,174,170	5,419,555	4.7%	245,385
	OPERATING COSTS	2,795,902	1,842,537	1,738,212	1,610,977	-7.3%	(127,235)
	SALARIES AND WAGES	10,070,801	10,453,923	11,212,971	11,978,578	6.8%	765,607
	TRANSFERS		10,961				
SPECIAL REVENUE		53,598,391	56,849,554	62,061,566	71,046,912	14.5%	8,985,346
TOTAL EXPENSE		152,930,198	159,782,327	172,141,089	179,789,735	4.4%	7,648,646
REVENUE		2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	% Change	Change
DEBT SERVICE	INTEREST		171,161				
DEBT SERVICE			171,161				
GENERAL	CHARGES FOR SALES	1,093	1,664				
	CHARGES FOR SERVICES	5,260	4,160				
	CONTRIBUTIONS	944,831					
	FRANCHISE FEES	3,503,201	955,080		950,000		950,000
	OTHER MISC REVENUES	17,385	46,296	1,500		-100.0%	(1,500)
	RENTS	759	190				
GENERAL		4,472,528	1,007,390	1,500	950,000	63,233.3%	948,500
INTERNAL SERVICE	CHARGES FOR SALES	590,562	596,370	324,293	324,293	0.0%	
	CHARGES FOR SERVICES	39,449,660	46,370,425	34,964,918	34,887,031	-0.2%	(77,887)
	FINES AND FORFEITS	53,151	18,281				
	LONG TERM LIABILITIES PROCEEDS	4,844,732	365,914	2,020,819	909,305	-55.0%	(1,111,514)
	OTHER MISC REVENUES	45,633	54,111	3,000	3,000	0.0%	
	RENTS	14,060,331	14,388,150	15,951,461	19,782,462	24.0%	3,831,001
	TRANSFERS IN		3,580,076				
INTERNAL SERVICE		59,044,068	65,373,328	53,264,491	55,906,091	5.0%	2,641,600
SPECIAL REVENUE	CHARGES FOR SALES	3,240					
	CHARGES FOR SERVICES	5,788,478	6,051,444	6,200,000	6,000,000	-3.2%	(200,000)
	CONTRIBUTIONS	48,931	13,814		900,000		900,000

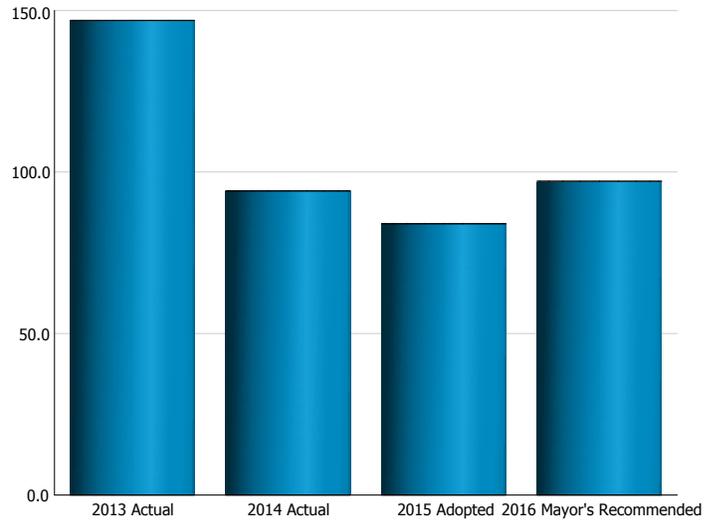
EXPENSE AND REVENUE INFORMATION

REVENUE		2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	% Change	Change
SPECIAL REVENUE	FEDERAL GOVERNMENT	3,695,064	893,828	1,100,000	1,000,000	-9.1%	(100,000)
	INTEREST	266,849	214,631	164,130	113,628	-30.8%	(50,502)
	LONG TERM LIABILITIES PROCEEDS			2,610,126	5,172,939	98.2%	2,562,813
	OTHER MISC REVENUES	3,435,190	4,025,496	3,650,000	10,500,000	187.7%	6,850,000
	RENTS	7,238,371	8,202,829	8,947,000	8,547,000	-4.5%	(400,000)
	SALES AND OTHER TAXES	57,533,157	1,976,384	1,300,000	1,394,000	7.2%	94,000
	STATE GOVERNMENT	412,263	685,959	515,480	515,480	0.0%	
	TRANSFERS IN	4,966,000	5,520,516	6,225,384	6,127,000	-1.6%	(98,384)
SPECIAL REVENUE		83,387,543	27,584,902	30,712,120	40,270,047	31.1%	9,557,927
TOTAL REVENUE		146,904,139	94,136,781	83,978,111	97,126,138	15.7%	13,148,027

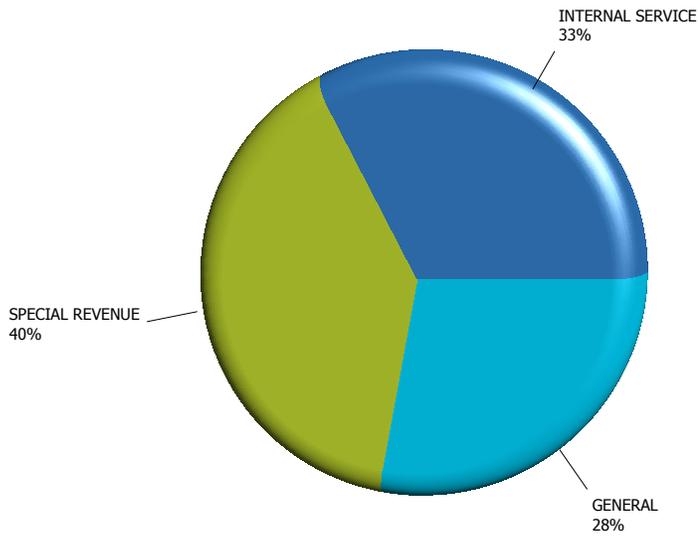
Expense 2013 - 2016



Revenue 2013 - 2016



Expense by Fund

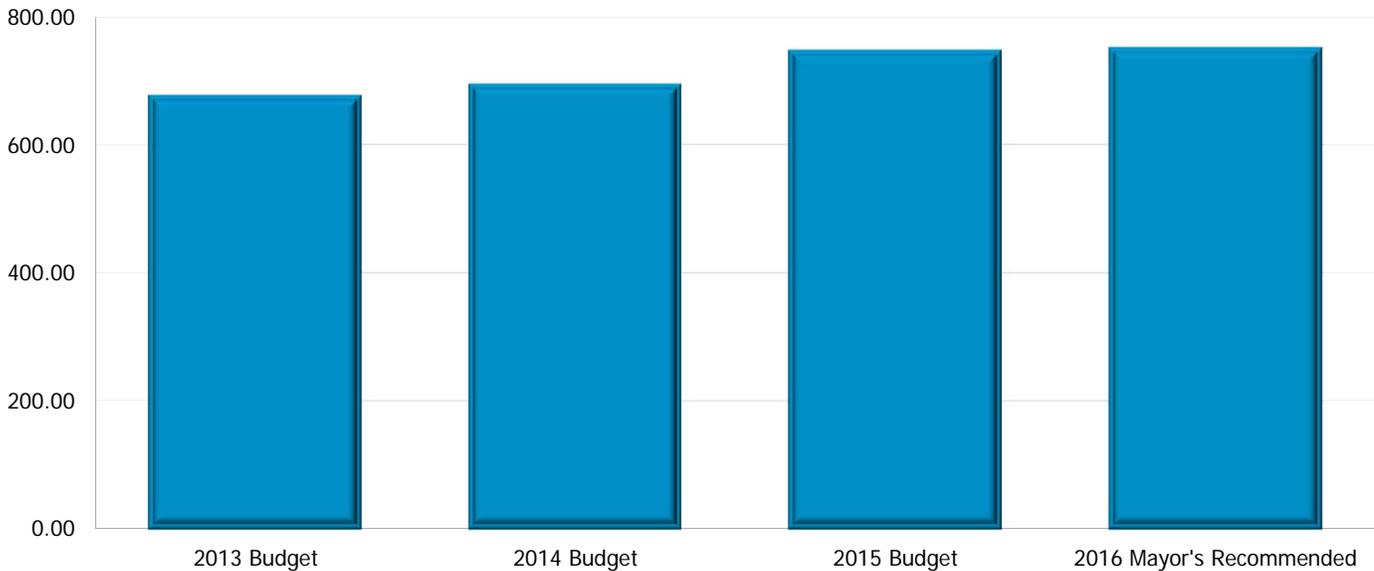


CITY COORDINATOR

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
311	28.00	30.00	31.00	30.00	-3.3%	(1.00)
911	80.00	80.00	84.00	84.00	0.0%	
CITY COORDINATOR	9.00	10.00	20.00	24.00	20.0%	4.00
COMMUNICATIONS	12.00	12.00	12.00	12.00	0.0%	
CONVENTION CENTER	177.10	177.10	173.30	173.30	0.0%	
EMERGENCY MANAGEMENT	4.00	4.00	6.50	6.50	0.0%	
FINANCE AND PROPERTY SERV	240.50	246.00	251.00	251.00	0.0%	
HUMAN RESOURCES	48.80	50.80	51.80	51.80	0.0%	
INFORMATION TECHNOLOGY	54.00	60.00	94.00	94.00	0.0%	
INTERGOVERNMENTAL RELATIONS	8.00	9.00	8.00	8.00	0.0%	
NEIGHBORHOOD & COMMUNITY RELATIONS	16.00	16.50	16.00	17.00	6.3%	1.00
Total CITY COORDINATOR Depts	677.40	695.40	747.60	751.60	0.5%	4.00

Total CITY COORDINATOR Staff Summary 2013-2016



CITY COORDINATOR – ADMINISTRATION

One Minneapolis

Office of Sustainability

General Fund: \$769,405

The major focus for Office of Sustainability includes: driving citywide and internal sustainability policy through performance measurements, research, planning inter-departmental collaboration and funding development; providing special focus on Homegrown Minneapolis Initiative (healthy, sustainable locally grown food), climate and energy strategies, tree canopy improvements, waste and general sustainability issues; and ensuring that work aligns with City's priorities concerning equity and running the city well.

Services provided under the Sustainability program include:

- Implementing the Clean Energy Partnership's work plan in cooperation with other departments and utility staff,
- Continuing implementation of the building disclosure ordinance including work funded by the McKnight Foundation, Energy Foundation and Minnesota Pollution Control Agency (MPCA);
- Implementing Homegrown Minneapolis Initiative – including developing land access policy, revising regulations, expanding Food Council membership, conducting local food economy/access research and supporting farmers markets;
- Successfully staffing four committees (Community Environmental Advisory Commission, Food Council, Clean Energy Partnership and Energy Vision Advisory Committee) acting on clear charge and bi-annual goals, contributing to policy discussions;
- Enhancing and implementing the City Trees program,
- Assisting with the development of the City's Zero Waste initiative.

Living Well

Arts, Culture, & the Creative Economy

General Fund: \$417,005

The main focus of the Arts, Culture and the Creative Economy program is to leverage the creative sector towards strengthening social and economic growth in the city of Minneapolis. The work of this program is focused on promoting and coordinating City resources to develop the arts as a generator for economic and social growth in alignment with the following City goals:

- One Minneapolis – residents are informed, see themselves represented in City government and have the opportunity to influence decision making.
- A hub of economic activity and innovation – entrepreneurs are supported while sector strengths (such as arts) are leveraged.
- Living well – residents and visitors have ample arts, cultural, entertainment and recreational opportunities.
- Great places - iconic, inviting streets, spaces and buildings create a sense of place and welcome our growing and diversifying population with thoughtful planning and design.

Equity and Inclusion

General Fund: \$250,000

The equity and inclusion program focuses on achieving the following: reducing racial disparities for Minneapolis residents, prosperity in key areas of safety for all Minneapolis neighborhoods, better health, enhanced economy/income and overall livability, and Equitable City systems and service delivery. The equity and inclusion works in coordination with the Mayor, Council, community and departments by providing leadership on: City of Minneapolis racial equity work, and community turnaround strategies, including the Promise Zone Initiative, for Minneapolis' most challenged neighborhoods.

A City that Works

Strategic Management and Administration

General Fund: \$2,834,141

The strategic advising program includes the continuous improvement and results management team members and overall administration. Services provided under this program include:

- Providing leadership and strategic guidance toward the development and achievement of city vision, values and goals;
- Strategic management for the enterprise: Serving as a leader, convener, problem solver, connector, advisor, etc.;
- Policy guidance to elected officials;
- Administer City's results management system focused on aligning the City's planning; resource allocation, performance monitoring and continuous improvement efforts toward improving operation effectiveness and community results.

Innovation Team (i-team)

Other Funds: \$900,000

The i-team program serves as an in-house consulting team, providing data analysis and performance measurement, process definition and improvement, project planning and management, and creative/innovative thinking around new and existing resources. The Innovation Team (i-team) is focused on improving the capacity in the City enterprise to effectively design and implement new approaches that improve residents' lives. Specifically, the i-team will assess the equitable distribution, both in terms of race and geography, of our City services and their possible impact on our city's disparities (housing, employment, education, safety, health, etc.). Using Bloomberg Philanthropies' tested Innovation Delivery approach, the Innovation Team will help City department/agency leaders and staffs go through a data-driven process to assess problems, generate responsive new interventions, develop partnerships, and deliver measurable results.

Financial Analysis

Expenditure

The total City Coordinator Department's budget increases from \$3.2 million to \$5.2 million from adopted 2015 to 2016. This is an increase of \$2.0 million, or 59.1%. The City Coordinator Department's 2016 expenditure budget reflects the following changes from the adopted 2015: inflationary increases in operation costs, Mayor's recommended General Fund enhancements of \$1.0 million, and \$900,000 increase in special revenue funded expenses reflecting the Bloomberg grant. The FTE count increases by 4 FTE's from 20 in 2015 to 24 in 2016 in this department.

Revenue

Revenues are projected to remain the same in this department due to the award of a multi-year grant received early in 2015 (and therefore not reflected in the 2015 adopted budget). The department's total revenues in 2016 are projected to be \$900,000.

Fund Allocation

This department is funded primarily by the General Fund, with the remainder of the department's funding found in the Special Revenue grant funds.

Mayor's Recommended Budget

The Mayor recommended the following ongoing General Fund allocations: \$80,000 to leverage the current initiatives in the Arts and Creative Economy program, \$120,000 for consolidating the City's communication strategies, \$110,000 for Clean Energy Partnership program initiatives (includes 1 FTE), and \$200,000 (2 FTE's) for the Working Families program.

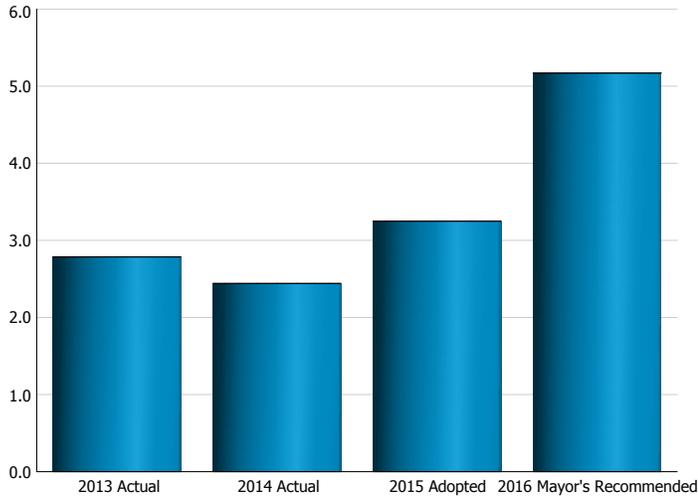
The Mayor also recommended the following one-time General Fund resources; \$160,000 for an Enterprise Continuous Improvement Strategy (includes 1 FTE), \$70,000 for Arts and Creative Economy Road Map roll-out, \$90,000 for Clean Energy Partnership programming, \$100,000 for City-Wide Partnerships initiatives, \$50,000 for the Word Gap program, \$20,000 for culturally specific autism awareness, and \$20,000 for Bike-Pedestrian education.

**CITY COORDINATOR
EXPENSE AND REVENUE INFORMATION**

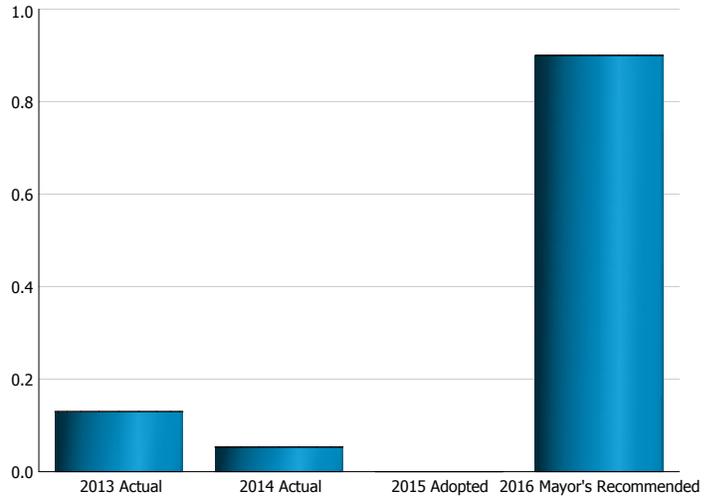
EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	795,303	1,050,590	1,214,615	1,614,556	32.9%	399,940
FRINGE BENEFITS	263,189	318,323	409,559	555,811	35.7%	146,253
CONTRACTUAL SERVICES	1,001,616	897,891	1,465,566	1,961,994	33.9%	496,428
OPERATING COSTS	595,439	119,203	159,271	138,191	-13.2%	(21,080)
CAPITAL	126					0
TOTAL GENERAL	2,655,672	2,386,008	3,249,011	4,270,552	31.4%	1,021,541
SPECIAL REVENUE						
SALARIES AND WAGES	2,428	18,093		459,206		459,206
FRINGE BENEFITS	1,165	4,005		173,220		173,220
CONTRACTUAL SERVICES	125,978	32,976		267,574		267,574
OPERATING COSTS	261					0
TOTAL SPECIAL REVENUE	129,832	55,075		900,000		900,000
TOTAL EXPENSE	2,785,504	2,441,083	3,249,011	5,170,552	59.1%	1,921,541
REVENUE						
	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
OTHER MISC REVENUES	30				0.0%	0
GENERAL	30					0
SPECIAL REVENUE						
CONTRIBUTIONS	71,541	54,814		900,000	0.0%	900,000
FEDERAL GOVERNMENT	58,291	(1,707)			0.0%	0
SPECIAL REVENUE	129,832	53,108		900,000		900,000
TOTAL REVENUE	129,862	53,108		900,000		900,000

CITY COORDINATOR EXPENSE AND REVENUE INFORMATION

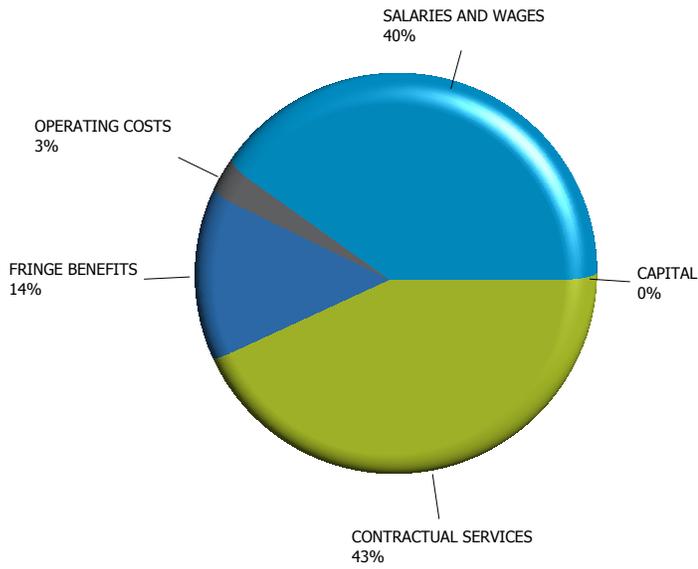
Expense 2013 - 2016
In Millions



Revenue 2013 - 2016
In Millions



Expense by Category



CITY COORDINATOR

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
ADMINISTRATION	7.00	8.00	17.00	20.00	17.6%	3.00
SUSTAINABILITY	2.00	2.00	3.00	4.00	33.3%	1.00
Overall	9.00	10.00	20.00	24.00	20.0%	4.00

