

NEIGHBORHOOD AND COMMUNITY RELATIONS

MISSION

The mission of Neighborhood and Community Relations (NCR) department is to strengthen the City's quality of life through vigorous community participation, resident involvement in neighborhood and community organizations, and supporting clearly defined links between the City, City services, neighborhood and community organizations.

BUSINESS LINES

1. Access and Outreach Support

The Access and Outreach Team provides support for a broad range of engagement activities to cultural communities and under-engaged groups in the City enterprise. It also manages various state and federally mandated programs that create equity in accessibility.

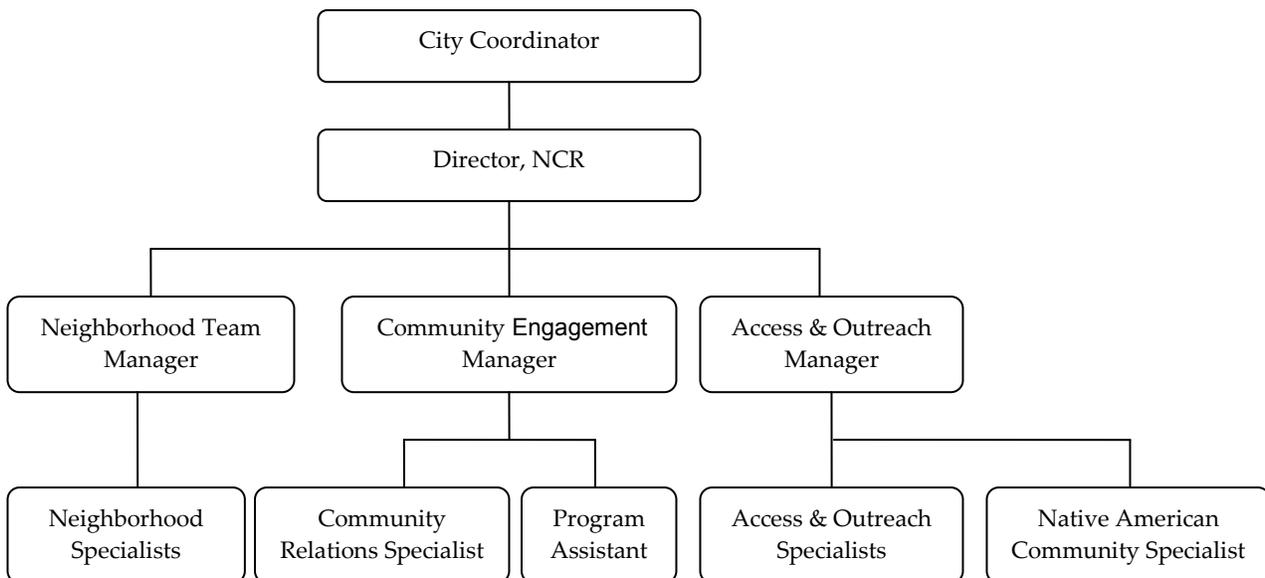
2. Coordinated Engagement Services

The department serves as a resource to all City departments and staff to develop new and dynamic ways to incorporate community participation activities in its work. Through broader and inclusive engagement, City departments are better informed about meeting community needs. The department strives to align the priorities of the City, neighborhoods and community organizations.

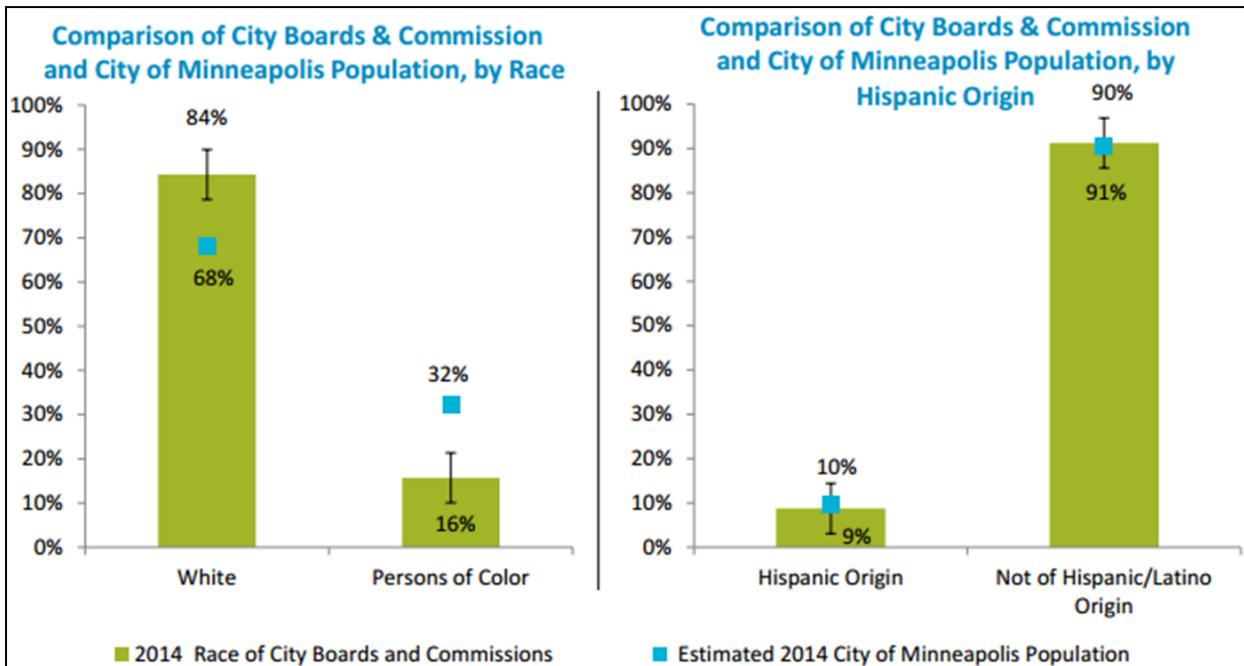
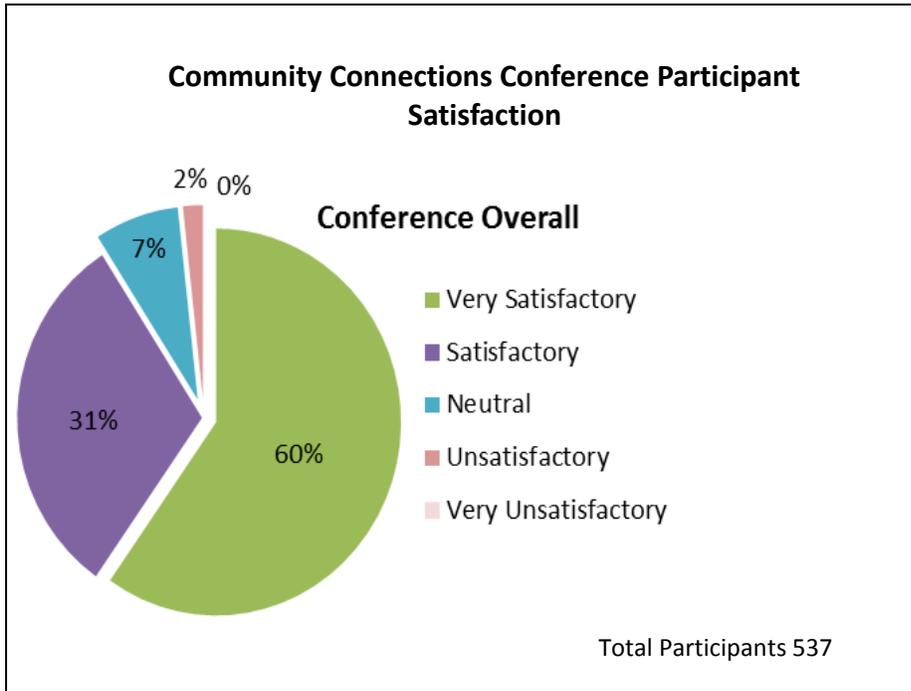
3. Neighborhood Engagement and Support

The department provides logistical and organizational support for neighborhood programs throughout the City.

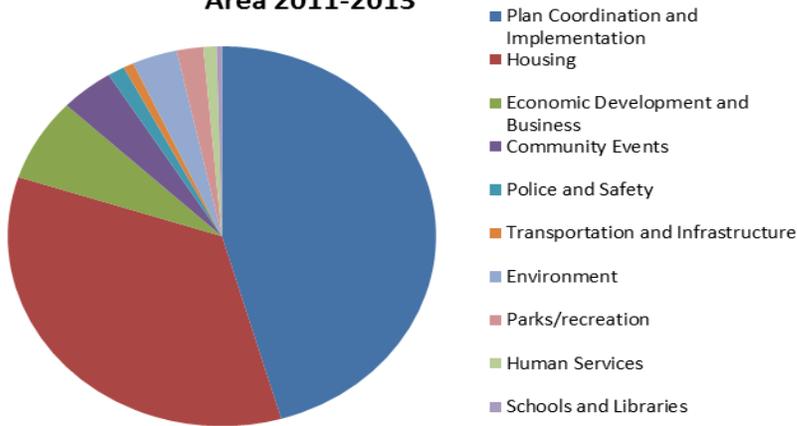
ORGANIZATION CHART



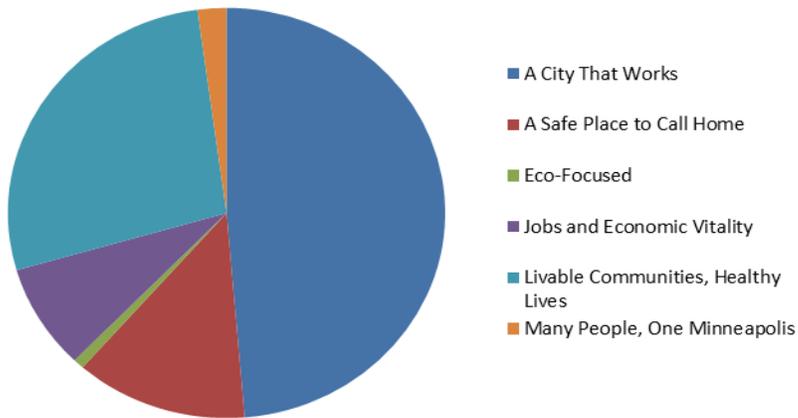
SELECTED RESULTS MINNEAPOLIS MEASURES



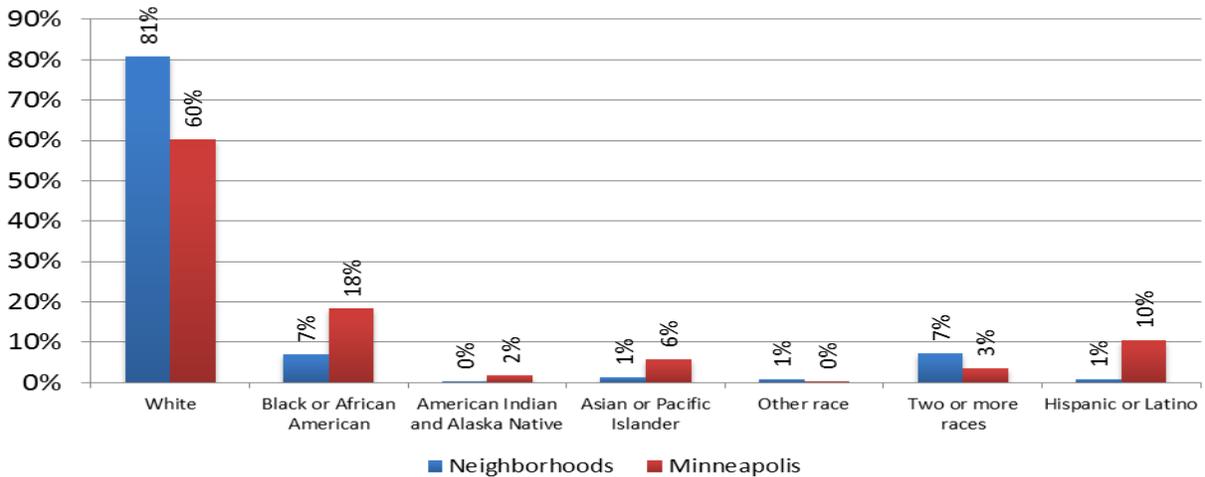
**Neighborhood Organization Investments by Program
Area 2011-2013**



**Cumulative Neighborhood NRP and CPP Investments
in City Goals (2011-2013 actuals)**



Survey Participants by Race Compared to Minneapolis 2014



One Minneapolis

Access and Outreach Support

General Fund: \$175,000
Other Funds: \$744,230

Access and outreach provides the logistical and office support for cultural engagement services and federally mandated programming. This includes the following services: Americans with Disabilities Act (ADA) compliance, continuation of Limited English Proficiency planning, interpretation and translation services, administration of the One Minneapolis Fund, and the Hello Neighbor program among other activities. The program provides core infrastructure support to eliminating barriers to participation in neighborhood organizations, boards and commissions, and City programming.

Living Well

Coordinated Engagement Services

Other Funds: \$1,226,933

This program builds a coordinated resident engagement strategy for the City. Following the City's adopted Core Principles of Engagement, this program provides staff support to the City's engagement systems – neighborhood organizations, boards and commissions and enterprise engagement efforts. The various efforts underway at NCR will be connected to and coordinated with other engagement related activities in the City and with multijurisdictional partners. The program includes work in the following areas: the Blueprint for Equitable Engagement, the American Indian Memorandum of Understanding, the Latino Engagement Task Force, neighborhood engagement, the Senior Initiative, ongoing engagement with cultural communities, work to diversify advisory boards and commissions, organizing the City Academy, and staff support to four advisory commissions.

Neighborhood Engagement and Support

Other Funds: \$11,240,327

The Department is committed to partnering with neighborhood organizations to build and sustain a world-class community engagement program through neighborhood-based priority setting, planning and implementation; and coordinating this work with the work of the City. The Department supports neighborhood organizations through funding; support for strong oversight and governance of neighborhood organizations; and developing and improving neighborhood capacity through training and networking opportunities. The major programs administered by this initiative include the Community Participation Program (CPP) and the Neighborhood Revitalization Program (NRP). This also includes office support such as contract management, directors and officers insurance, auditing, training, legal support and other related activities.

Financial Analysis

Expenditure

For 2016, the Neighborhood & Community Relations budget is \$13.4 million, an increase of 98.2% over the 2015 budget of \$6.8 million. The increase is due to a change in accounting methodology which increases the 2016 amount by \$7 million to account for projecting spending of existing fund balances in the CPP and NRP programs. Without this change, dept spending

decreases by 5.4%, reflecting the elimination of one-time funding in 2015, as well as an anticipated reduction in federal grants.

Revenue

In 2016, the department anticipates \$13.1 million in revenue, and increase of 110.9% over 2015 revenue of \$6.2 million. The increase is due to the above mentioned change in accounting methodology which impacts the 2016 amount by \$7 million.

Fund Allocation

This department is funded primarily by the NCR Special Revenue Fund, with remainder of the department's funding in General Fund and CDBG Fund.

Mayor's Recommended Budget

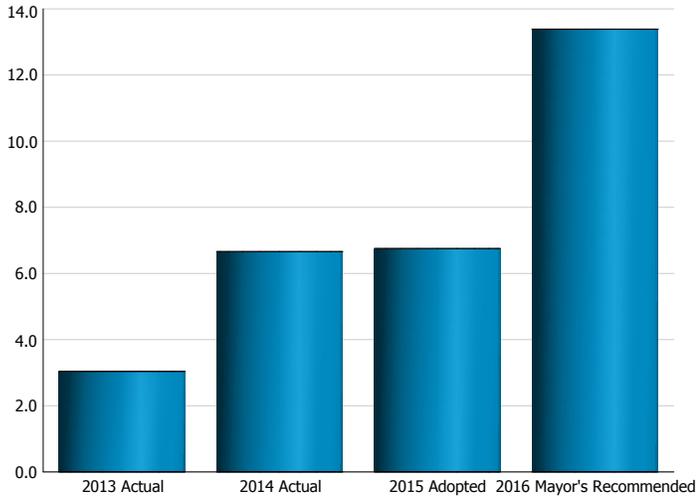
The Mayor recommended \$75,000 (1 FTE) in ongoing funding from the General Fund for Americans with Disabilities Act / Limited English Proficiency support.

**NEIGHBORHOOD & COMMUNITY RELATIONS
EXPENSE AND REVENUE INFORMATION**

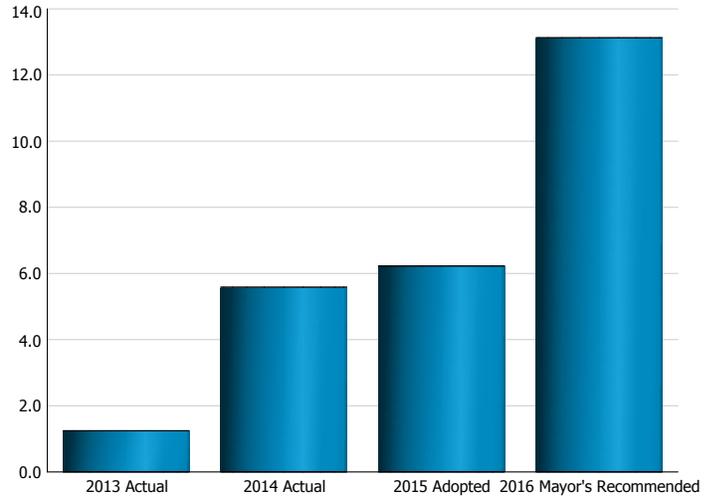
EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	390,917	454,066	157,894	48,852	-69.1%	(109,043)
FRINGE BENEFITS	137,422	179,959	55,540	26,148	-52.9%	(29,392)
CONTRACTUAL SERVICES	357,286	357,933	211,980	100,000	-52.8%	(111,980)
OPERATING COSTS	45,079	47,075				0
CAPITAL	3,110					0
TOTAL GENERAL	933,813	1,039,032	425,415	175,000	-58.9%	(250,415)
SPECIAL REVENUE						
SALARIES AND WAGES	600,976	614,861	880,652	1,243,078	41.2%	362,426
FRINGE BENEFITS	203,779	193,663	390,257	485,432	24.4%	95,175
CONTRACTUAL SERVICES	1,233,726	4,668,180	4,911,962	11,348,304	131.0%	6,436,342
OPERATING COSTS	28,285	98,133	144,512	134,676	-6.8%	(9,836)
CAPITAL	38,562	36,518				0
TRANSFERS		10,961				0
TOTAL SPECIAL REVENUE	2,105,328	5,622,317	6,327,384	13,211,490	108.8%	6,884,106
TOTAL EXPENSE	3,039,141	6,661,349	6,752,798	13,386,489	98.2%	6,633,691
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
SPECIAL REVENUE						
CHARGES FOR SERVICES		3,400			0.0%	0
CONTRIBUTIONS	26,390	8,000			0.0%	0
OTHER MISC REVENUES	18,814	52,097		7,000,000	0.0%	7,000,000
TRANSFERS IN	1,200,000	5,520,516	6,225,384	6,127,000	-1.6%	(98,384)
SPECIAL REVENUE	1,245,204	5,584,013	6,225,384	13,127,000	110.9%	6,901,616
TOTAL REVENUE	1,245,204	5,584,013	6,225,384	13,127,000	110.9%	6,901,616

NEIGHBORHOOD & COMMUNITY RELATIONS EXPENSE AND REVENUE INFORMATION

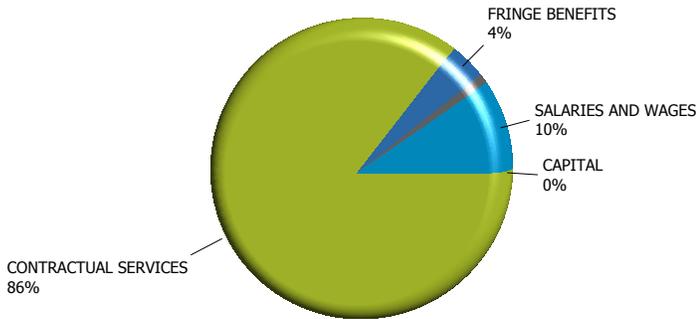
Expense 2013 - 2016
In Millions



Revenue 2013 - 2016
In Millions



Expense by Category



NEIGHBORHOOD & COMMUNITY RELATIONS

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
Administration	16.00	16.50	16.00	1* .00	\$" \$i	\$
NCR CONTRACT MANAGEMENT				1.00		1.00
Overall	16.00	16.50	16.00	1+.00	* . %	%00

Positions 2013-2016

