

## Questions regarding the new Minneapolis Department of Neighborhood and Community Engagement:

### 1) Creation of the new department -- budget

a. What are the components of the new department as you understand them?

- ♦ **Neighborhood Vitality**
  - Neighborhood Organizational Infrastructure
  - Neighborhood Investment Fund & Community Innovation Fund
  - A Strengthened Link between neighborhoods and City departments
  - Collaboration and improved communication between community organizations and block clubs
- ♦ **Access and Outreach**
  - Multicultural Services & Outreach
  - Limited English Proficiency (LEP) Plan Implementation & Interpretation Services
  - Americans with Disabilities Act (ADA) Compliance
  - Welcoming & Orienting New Residents
- ♦ **Community Participation and Engagement**
  - Connection to Neighborhood & Community Organizations
  - Boards & Commissions: Mission-Driven, Well-Oriented, Quality Public Service
  - Civic Participation Academy
  - City Staff Education & Training
- ♦ **Services to the City**
  - Data & Information Management
  - Two-Way Communications
  - Accountability and Performance Measures
  - Staff Collectives and Coordination Teams
  - Training and Resources
  - Analysis of Community Participation Practices

b. As an estimate, given the information you have what would you foresee as the overall budget for the new department?

The full department is proposed to be operational in 2011, when revenues from the redevelopment TIF districts would begin to flow. At that point the total budget for the department is recommended to be about \$8.5 million.

The recommended \$8.5 in 2011 includes:

- ♦ About \$7.9 million to fund neighborhood revitalization in the form of the:
  - Neighborhood Investment Fund,
  - Community Innovation Fund,
  - neighborhood operations (i.e. proposed administrative support allocations), and
  - NCR department staff involved in supporting operations for neighborhood revitalization (currently NRP admin is approximately \$600,000)
- ♦ About \$594,000 for NCR department staff supporting the other functions of the department (see answer to question 1.a.)

c. Which of these are new components; i.e., work or positions that don't currently exist at the City \*or\* in the NRP program?

The work represents some new ways of doing current work and new components such as a Civic Participation Academy, welcoming & orienting new residents, and boards & commissions being mission-driven and well-oriented.

- i. What new dollars would you need for those new components?  
None anticipated
- ii. What is your understanding of the source of these new dollars as proposed in the Mayor's recommended budget?  
In the interim (2009 and 2010) there is one-time funding in the Mayor's budget from the general fund.

1. Are they incorporated into the five year financial direction?

The one-time funding for the position in 2009 and 2010 is in the financial direction. The impact of the new districts being certified is assumed in the financial direction, but the specific allocation of these funds are outside the scope of the financial direction and would be a separate financing plan for Target Center and neighborhood revitalization purposes. These plans are highly interrelated, but distinct in terms of their planning horizons and policy considerations.

2. Are they distinct from the dollars proposed to go to neighborhoods for their on-going administrative/basic service needs as outlined in the Framework for the Future?

The recommended \$8.5 in 2011 breaks down as follows:

- ♦ About \$7.9 million to fund neighborhood revitalization in the form of the:
  - Neighborhood Investment Fund,
  - Community Innovation Fund,
  - neighborhood operations (i.e. proposed administrative support allocations), and
  - NCR department staff involved in supporting operations for neighborhood revitalization
- ♦ About \$594,000 from CDBG and property taxes for NCR department staff supporting the other functions of the department.

d. What already existing staff positions would move to the department?

The Mayor's budget for 2009 includes the following shifts (pages 431-432):

- ♦ Existing Multicultural services from Civil Rights: \$400,000, 6+ positions (not all full-time)
- ♦ Existing Homelessness from IGR: \$75,000+\$150,000 in one-time outreach funding, one position
- ♦ Existing City Community Engagement funding from Communications: \$85,000, one position

Not included in the Mayor's recommended budget is a specific recommendation about moving existing centralized NRP administration staff (\$1.3 million in 2009). NRP administrative staff remains as currently constituted. It is anticipated that these staff will become part of the new department, but transition planning for these nine positions will occur in the coming year.

- i. How many dollars would they bring with them from which departments?  
See answer to 1.d above
- ii. Are those internal staff and budget changes reflected in the Mayor's 2009 recommended budget?  
See answer to 1.d above

iii. Are they reflected in the five year financial plan?

See answer to 1.d above

e. There are “transition dollars” in the Mayor’s recommended budget – for what are those dollars intended to be used?

i. Are they for the new department or for the new neighborhood program specifically?

Both. In 2009, there are transition dollars for project management and the new ACC and the remainder is transition dollars for neighborhood administration for groups that have depleted their Phase I and II allocations.

The ratio is anticipated to shift a bit in 2010 (more for neighborhoods, less for City transition because the transition management is budgeted for 2009 only) but the exact split is yet to be determined.

1. Are they to help neighborhoods who are coming to the end of their NRP phase two dollars?

Yes.

ii. What is the source of these dollars?

General fund resources – one-time in 2009 and 2010

2) Creation of the new department – timeline

a. In a general sense, if the Council did decide to create this new department, what do you foresee is the timeline for its creation? What might the phases look like?

Components might include:

i. Creating the department

Beginning Jan 2009, if the Mayor’s budget is approved as recommended, financially the NCR department will exist in terms of a budget. A project manager is expected to be hired in the 4<sup>th</sup> quarter of 2008 to begin working on formalizing the creation of a new department through any required documentation as early as January 2009.

ii. Moving employees from other departments

2009 is expected to be a transition year and as such, the exact timeframe for moving employees from other departments is undefined but is dependent on the hiring of the new Assistant City Coordinator, creation documents for a new department, and redefining positions as needed.

iii. Hiring of new staff

For 2009, the only new staff expected is a project manager and the new ACC. The timeframe for hiring a new ACC is dependent upon the creation of the proposed Neighborhood and Community Advisory Board (NCAB) since as currently configured they serve the search and screening capacity to hire the new ACC. The proposed target is that the NCAB would be established no later than January 31, 2009 and the hiring process could begin after the NCAB is established.

iv. Incorporation of the post-2009 neighborhood program

The post-2009 neighborhood program is expected to be in full implementation in 2011 with 2009 and 2010 as transition years to establish any operating procedures and processes needed to begin the program in 2011.