

# Neighborhood and Community Relations 2011 Budget Hearing

Ways and Means/Budget Committee  
Presentation

Tuesday, September 21, 2010

## Neighborhood and Community Relations

# Highlights of the Mayor's Recommended Budget

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- Supports on-going Access & Outreach Work
- Consolidated Tax Increment Financing (TIF)
- Neighborhood Programming (CPP, NIF, CIF)
- Neighborhood support services (TIF funded)
- NRP administration transfers (Consolidation Plan)
- Neighborhood support staff positions (TIF funded)
- Staff directive to develop diversification strategies for Boards and Commissions
- Street Outreach Initiative (Heading Home Hennepin)

## Neighborhood and Community Relations

# Health Care Savings

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**\$3,000 used to offset proposed General Fund reductions** (net reduction)

- \$3000 will be used to offset the General Fund reduction

**\$10,824 used to fund specific initiative**

- \$6,912 offsets administrative costs assessed to the consolidated TIF district and allows those funds to be used for neighborhood programming
- \$3,912 will support additional outreach activities for the Access and Outreach team and Boards and Commissions initiatives

## Neighborhood and Community Relations

# Overall progress of department

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- Areas (goals/strategies) where we are excelling
  - Access and Outreach initiatives such as ADA Title II Plan, Hello Neighbor, We Want You Back, etc.
  - Boards and Commissions – expanding applicant pool through simplification of process and additional outreach to diverse communities
  - Development of neighborhood programming  
Community Participation Program
  - Heading Home Hennepin

## Neighborhood and Community Relations

# Trends and Challenges

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- Development and implementation of a new neighborhood program set to begin in 2011. Building a culture of partnership and community engagement.
- Integration of the Neighborhood Revitalization Program in to the department.
- Supporting culturally-focused outreach to increase engagement by all residents.
- Aligning City and neighborhood priorities
- Growing number of homeless people

## Neighborhood and Community Relations

# Impact of Recommended Budget on Key Results

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- Budget supports key results
  - Neighborhood programming
  - Access and Outreach initiatives
  - Neighborhood support services
  - Consolidation of NRP
  - ADA Title II self evaluation
  - Heading Home Hennepin and Street Outreach Initiative

## Neighborhood and Community Relations

# Recent or Planned Efficiencies

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- Consolidation of NRP administrative functions
  - NRP/NCR budgets coordinated for 2011
  - Will be more efficient in 2012 and beyond after the consolidation with NRP is complete
  
- Simplification of Contract Management
  
- Strategies department may have in place to respond to future reductions.
  - With a GF budget of \$780,000 there is no room to respond to reductions without staff changes/reductions.

# Neighborhood and Community Relations

## New Initiatives for 2011

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- Expanding and enhancing relationships with cultural and community-based organizations
- Community Participation Program, Neighborhood Investment Program, Community Innovation Fund
- ADA Title II Planning: Liaison Network, self-evaluation and updating transition plans
- Support for neighborhood organizations, such as ADA and outreach
- Administration of NRP Phase I and II programming

## Neighborhood and Community Relations

# New Initiatives for 2011 (cont.)

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- Developing staff collectives and coordination teams around community engagement, improving access for all residents and incorporating community input into departmental work plans, programs and service delivery; etc.
- Working with City departments and City boards and commissions to continue improving the effectiveness of boards and commissions through improved communications; clarifying roles, responsibilities; and providing resources and assistance.
- Working with block clubs, neighborhoods and CCP/SAFE to re-examine the roles and responsibilities of each and support a broader initiative to expand the network.

Neighborhood and Community Relations

## Consolidated TIF Revenues

2011 Projection of \$5.091 Million (Special Revenues)

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- Neighborhood Revitalization Purposes Only
  - Community Participation Program
  - Neighborhood Investment Fund
  - Community Innovation Fund
  - Direct Neighborhood Support Services
  - Neighborhood and Community Relations  
Neighborhood Support Staff and  
Administration (only work associated with  
neighborhood support)

## Neighborhood and Community Relations

# Direct Neighborhood Support Services

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- **Development Finance Support and Contract Management**

(currently there 1679 NRP/City/Neighborhood contracts, 414 of which are active contracts)  
(New programs will likely have fewer contracts, but still require administration)

- **Annual Auditing**

(Many neighborhood organizations receive both financial and/or compliance audits conducted by NRP/State Auditor)

- **Directors and Officers Insurance**

(For all 71 neighborhood organizations)

- **Legal Support**

- **Information & Communications Management**

(Websites, Databases, MTN)

# Neighborhood and Community Relations Expense and Revenue Information

## NEIGHBORHOOD & COMMUNITY RELATIONS EXPENSE AND REVENUE INFORMATION

EXPENSE	2008 Actual	2009 Actual	2010 Revised Budget	2011 Mayor's Recommended	Percent Change	Change
<b>GENERAL</b>						
Salaries and Wages		116,515	491,413	335,729	-31.7%	(155,684)
Fringe Benefits		21,106	155,735	83,286	-46.5%	(72,449)
Contractual Services		23,003	462,126	300,540	-35.0%	(161,586)
Operating Costs		16,908	106,083	57,515	-45.8%	(48,568)
Capital		4,196	21,000	2,000	-90.5%	(19,000)
<b>TOTAL GENERAL</b>		<b>181,728</b>	<b>1,236,357</b>	<b>779,070</b>	<b>-37.0%</b>	<b>(457,287)</b>
<b>SPECIAL REVENUE</b>						
Salaries and Wages			142,547	645,330	352.7%	502,783
Fringe Benefits			49,958	252,163	404.8%	202,205
Contractual Services			5,495	4,251,288	77,266.5%	4,245,793
Operating Costs				137,702		137,702
Capital				3,000		3,000
<b>TOTAL SPECIAL REVENUE</b>			<b>198,000</b>	<b>5,289,483</b>	<b>2,571.5%</b>	<b>5,091,483</b>
<b>TOTAL EXPENSE</b>		<b>181,728</b>	<b>1,434,357</b>	<b>6,068,552</b>	<b>323.1%</b>	<b>4,634,195</b>

## Neighborhood and Community Relations

# Expense and Revenue Information

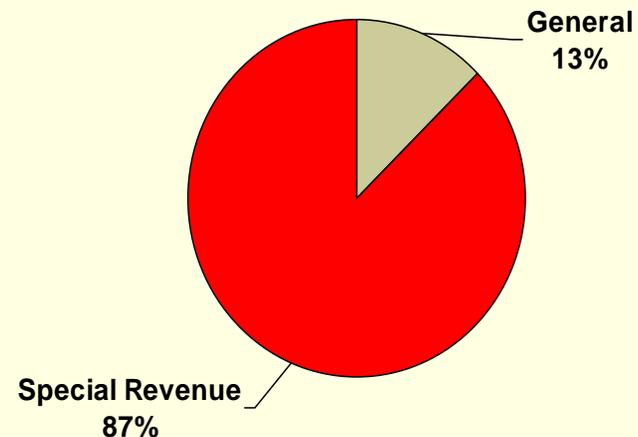
*Updated based on negotiations for consolidation of NCR and NRP*

### NEIGHBORHOOD & COMMUNITY RELATIONS EXPENSE AND REVENUE INFORMATION

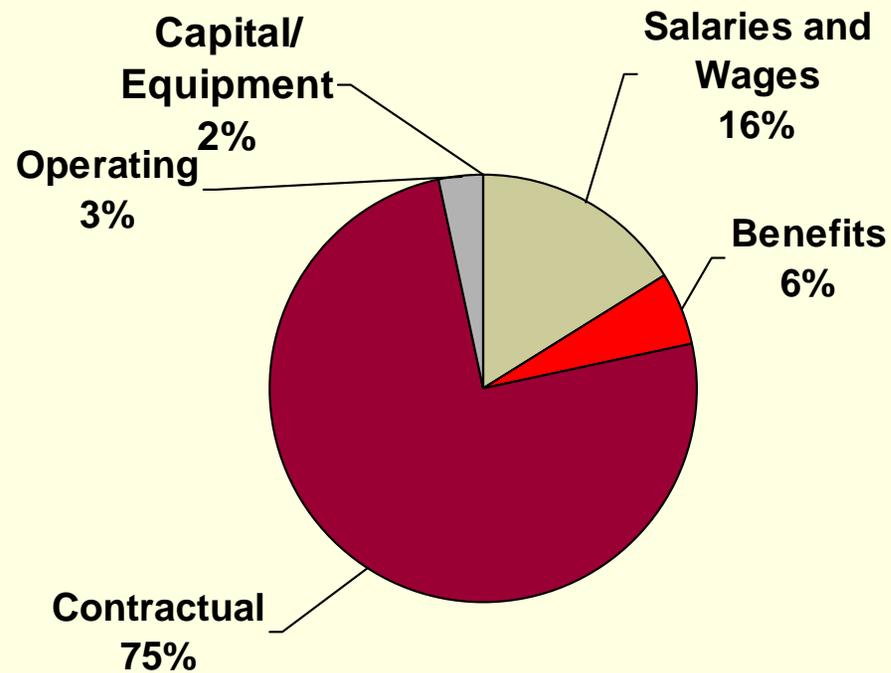
	2011 Mayor's Recommended	2011 Updated based on Consolidation Plan negotiations	% Change	Change
<b>GENERAL</b>				
Salaries and Wages	\$335,729	\$335,729	0.0%	\$0
Fringe Benefits	\$83,286	\$83,286	0.0%	\$0
Contractual Services	\$300,540	\$300,540	0.0%	\$0
Operating Costs	\$57,515	\$57,515	0.0%	\$0
Capital	\$2,000	\$2,000	0.0%	\$0
<b>TOTAL GENERAL</b>	<b>\$779,070</b>	<b>\$779,070</b>	<b>0.0%</b>	<b>\$0</b>
<b>SPECIAL REVENUE</b>				
Salaries and Wages	\$645,330	\$270,404	-58.1%	(\$374,926)
Fringe Benefits	\$252,163	\$115,916	-54.0%	(\$136,247)
Contractual Services	\$4,251,288	\$4,876,803	14.7%	\$625,515
Operating Costs	\$137,702	\$26,360	-80.9%	(\$111,342)
Capital	\$3,000	\$0	-100.0%	(\$3,000)
<b>TOTAL SPECIAL REVENUE</b>	<b>\$5,289,483</b>	<b>\$5,289,483</b>	<b>0.0%</b>	<b>\$0</b>
<b>TOTAL EXPENSE</b>	<b>\$6,068,553</b>	<b>\$6,068,553</b>	<b>0.0%</b>	<b>\$0</b>

## Neighborhood and Community Relations Expenditures

- 2011 Expenditure budget is \$6.1 Million
- Department is supported
  - 13% general fund
  - 87% special revenue fund  
(\$198,000 CDBG and remaining TIF)



# Neighborhood and Community Relations Department Expenditures by Type (\$6.1 million)



# Neighborhood and Community Relations Positions

## NEIGHBORHOOD & COMMUNITY RELATIONS Staffing Information

Expense	2008 Budget	2009 Budget	2010 Revised Budget	2011 Mayor's Recommended	% Change	Change
Administration		8.50	8.50	16.00	88.2%	7.50
<b>TOTAL</b>		<b>8.50</b>	<b>8.50</b>	<b>16.00</b>	<b>88.2%</b>	<b>7.50</b>

## Positions 2008-2011

