NEIGHBORHOOD AND COMMUNITY RELATIONS DEPARTMENT

MISSION

The Neighborhood and Community Relations (NCR) Department serves residents directly and supports all other City departments with enterprise guidance in the realm of strong neighborhood and community relationships. The department is charged with strengthening our 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, and neighborhood and community organizations. The work of the NCR Department will also be supported by the new resident-based Neighborhood and Community Engagement Commission (NCEC).

BUSINESS LINES

Neighborhood Vitality

Neighborhood vitality has been both a constant aspiration and a trademark of the City's identity throughout history. So, too, has the City's partnership with neighborhood groups in defining the opportunities and challenges that face us in achieving, maintaining and enhancing truly livable neighborhoods. In pursuit of this goal, the department will focus on nurturing neighborhood vitality through neighborhood-based priority setting, planning and implementation; and the integration of this work with the work of the City.

Access and Outreach

The City's "One Minneapolis" goal prescribes "equal access, equal opportunity and equal input" for all residents of the City. To assure that City services are understood, obtainable, and equitable, this department will focus on addressing and removing barriers to civic participation and meaningful engagement.

Woven throughout the work of the NCR and both business lines are:

- The Principles of Community Engagement which serve as a guide and establish a foundation for expectations that the Mayor and City Council hold of City staff, department leadership, and elected officials.
- Serving as a resource to City departments and staff members and the community broadly to promote new and dynamic ways to incorporate community participation activities into the everyday work of the City.
- Identifying and fostering strategic partnerships to build broader support through partnerships with institutions, corporations and foundations.

ORGANIZATION CHART

As a department in the process of being established, NCR has not yet finalized an organization chart. Details will be available in the coming months.

RESULTS MINNEAPOLIS CHARTS

As a department in the process of being established, NCR has not yet participated in Results Minneapolis. Once the department is established and working, the above business lines used in Results Minneapolis will provide an important opportunity to monitor the results of its work.

What two or three key trends and challenges does the department face and how will each be addressed?

The Neighborhood and Community Relations Department is in development. As the department continues to establish the structure and staffing, challenges that exist include

1) The Neighborhood and Community Engagement Commission is a new group and needs some time to establish operating procedures while also having numerous topics to address, such as working with staff to develop guidelines for neighborhood programming.

2) The Human Resources challenges of change that comes with bringing existing and new staff together to work in a new department with new expectations.

3) Having the neighborhood programming defined and operational in time for neighborhood organizations to do their planning and then access funds by 2011.

4) Adding outreach activities to reach more underrepresented communities and community members that have not been part of a targeted outreach focus in the past.

5) Implementing tools and mechanisms to help the City of Minneapolis continue its community engagement activities and find new ways to keep this work dynamic and relevant.

In what internal/external partnerships is the department currently engaged and/or exploring for the future?

This department's work will be enhanced through ongoing efforts to form partnerships with institutions, corporations and foundations that support neighborhood and community engagement work.

How is the department evaluating programs or services for cost effectiveness?

The NCR is in development. As the department develops and program guidelines for neighborhood programming begin to take shape, a component of the conversation will include program evaluation and accountability.

What actions will the department take to meet the current financial projections of a 5% reduction from all funding sources?

Since the department is still in development, it does not yet have a base from which to take a reduction. The department will be included in future financial planning scenarios which may include changes in funding level.

FINANCIAL ANALYSIS

EXPENDITURE

The 2010 expenditure budget for NCR is $1.4 million, with contractual services accounting for 33%, and personnel expenses accounting for 59%. (The City's payments to neighborhood operations are classified as contractual services.) The department is supported by the general fund at 86%, and special revenue fund at 14%.

REVENUE
This department does not generate revenue.

ORIGINAL BUDGET
The Council reduced the department's budget by $200,000 and directed the department to work with CPED and the NCEC over the next six months to develop a best practices model to incorporate NCEC programmatic advice into the Great Streets program.

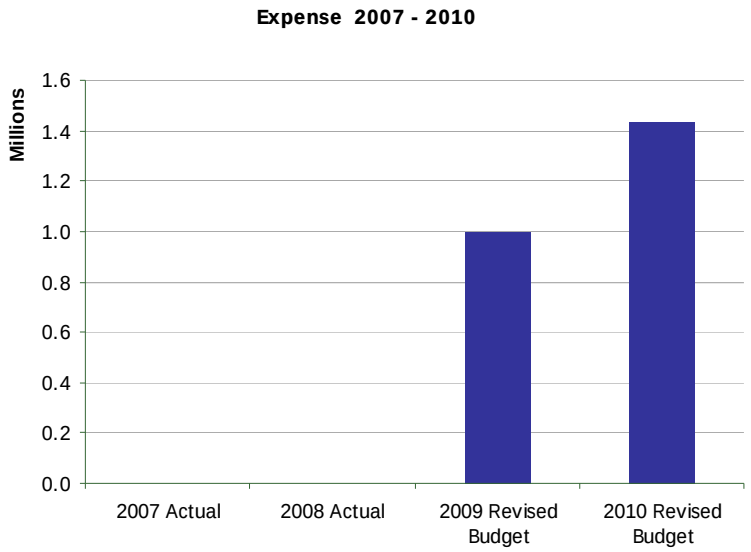
Revenue to be realized in 2011 from a new tax increment financing (TIF) district represents 50.8% of the total net tax capacity of all of the former pre-1979 TIF districts and contains 51 percent of the parcels. The 10-year Consolidated TIF budget projects Net Tax Increment of $53,650,000 being available for both Target Center debt and neighborhood revitalization purposes, for a total of approx $107.3 million for both activities over the 10 year life of the district.

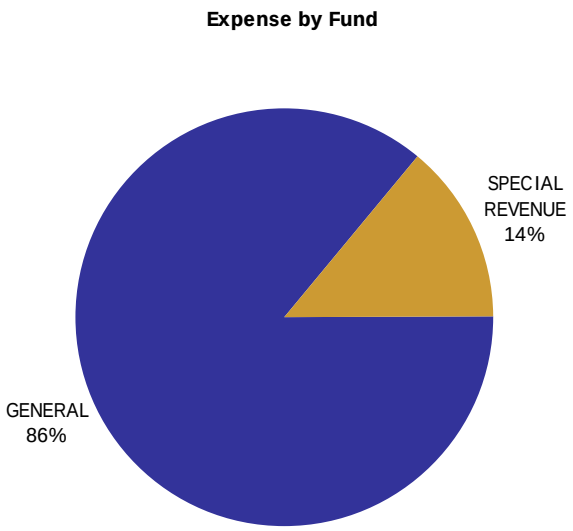
MAYOR'S REVISED BUDGET
The Mayor recommends a reduction of $50,000. The department will achieve this through reductions in its administrative budget as well as realizing savings from lower than projected actual salaries.

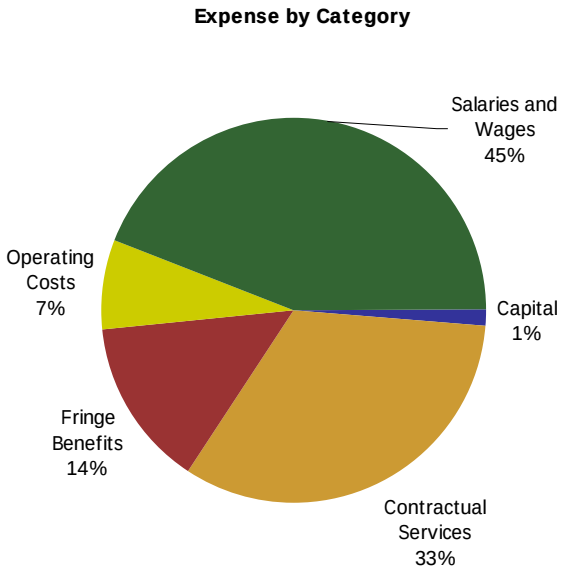
COUNCIL REVISED BUDGET
Council adopted the Mayor's recommendations.

NEIGHBORHOOD & COMMUNITY RELATIONS
EXPENSE AND REVENUE INFORMATION

EXPENSE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
GENERAL						
Salaries and Wages	0		261,781	491,413	87.7%	229,632
Fringe Benefits	0		170,451	155,735	-8.6%	(14,716)
Contractual Services	0		376,053	462,126	22.9%	86,073
Operating Costs	0			106,083	0.0%	106,083
Capital	0			21,000	0.0%	21,000
TOTAL GENERAL	**0**		**808,285**	**1,236,357**	**53.0%**	**428,072**
SPECIAL REVENUE						
Salaries and Wages	0		192,000	142,547	-25.8%	(49,453)
Fringe Benefits	0			49,958	0.0%	49,958
Contractual Services	0			5,495	0.0%	5,495
TOTAL SPECIAL REVENUE	**0**		**192,000**	**198,000**	**3.1%**	**6,000**
TOTAL EXPENSE	**0**		**1,000,285**	**1,434,357**	**43.4%**	**434,072**

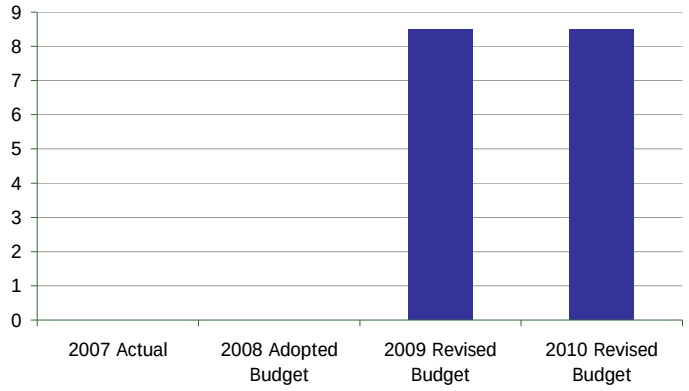

Expense 2007 - 2010
Millions
1.6
1.4
1.2
1.0
0.8
0.6
0.4
0.2
0.0
2007 Actual
2008 Actual
2009 Revised Budget
2010 Revised Budget


Expense by Fund
SPECIAL REVENUE 14%
GENERAL 86%


Expense by Category
Salaries and Wages 45%
Capital 1%
Contractual Services 33%
Fringe Benefits 14%
Operating Costs 7%

NEIGHBORHOOD & COMMUNITY RELATIONS

Staffing Information

Expense	2007 Actual	2008 Adopted Budget	2009 Revised Budget	2010 Revised Budget	% Change	Change
NEIGHBORHOOD & COMMUNITY RELATIONS			8.50	8.50	0.0%	8.50
TOTAL			**8.50**	**8.50**	**0.0%**	**8.50**

Positions 2007-2010