

## INTERGOVERNMENTAL RELATIONS

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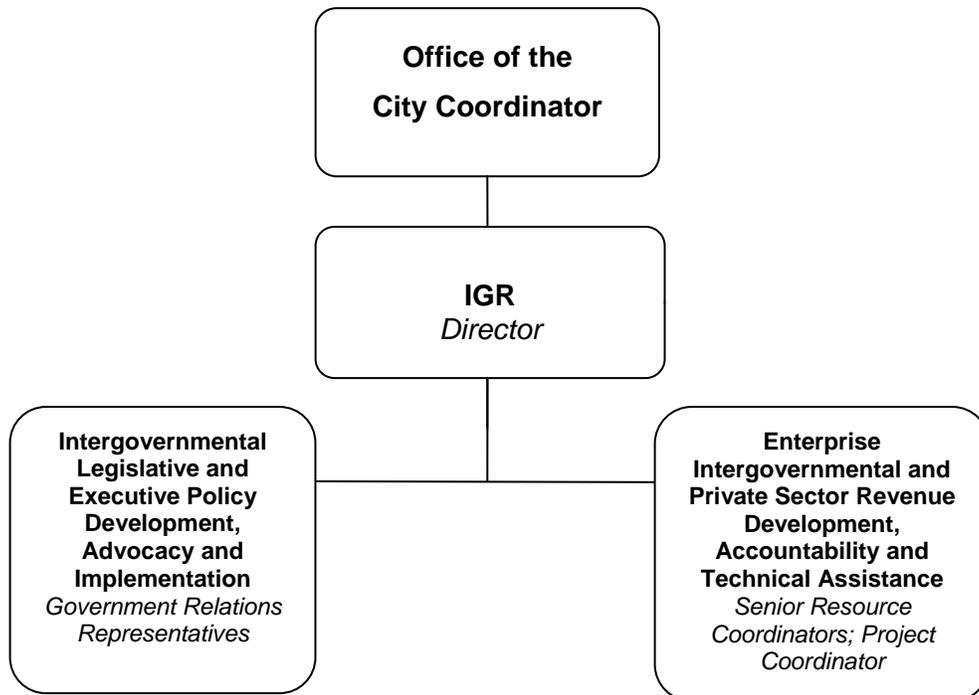
### MISSION

Assist City officials and departments with superior education, advocacy, management and fiduciary responsibility in pursuit of priority City goals. IGR strives to effectively represent the City of Minneapolis with integrity and dedication to its partners at multiple levels of governance – federal, state, regional, and local in order to achieve legislative and program success.

### BUSINESS LINES

- 1) Intergovernmental Legislative and Executive Policy Development, Advocacy and Implementation through: Representation, Consultation, Advocacy and Feedback.
- 2) Enterprise Intergovernmental and Private Sector Revenue Development, Accountability and Technical Assistance through: Knowledge, Coaching, Management, Planning and Advocacy.

### ORGANIZATION CHART



## RESULTS MINNEAPOLIS CHARTS

### MEASURES, DATA AND TARGETS TABLE

Measure Name	2010 Target
Percentage of grant funds supporting City revenue budget	4.0
Amount of funds awarded annually (millions)	\$35.0 M
Priority Policies- Legislatively approved	21
Bonding projects submitted/approved	3/7      \$7.75 M
Federal earmark Requests/Approved	2/6      \$1.1 M

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

2010 was an election year for all state constitutional and legislative offices. The State has a new Governor, a new Speaker of the House of Representatives at least 25 new legislators and a new Metropolitan Council. Even with new leadership, the major policy issue of state/local fiscal relations will continue and the state budget deficit will continue.

Staff will develop a 2011 legislative agenda that will focus on fiscal as well as policy issues. Elected officials will, as in the past, be active in advocating City positions at the Capitol.

A similar challenge is occurring with Congress. A federal agenda will be drafted and advocated. In addition, the department will work with other City departments to identify and pursue opportunities for federal funding through competitive grant and new federal initiatives.

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

The nature of the department's business is the building of and participation in partnerships to enact legislation or obtain resources. The department maintains active, working relationships with City organizations such as the League of Minnesota Cities, advocacy groups and staff of Congressional offices, legislators and non-partisan staff.

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

The Department annually reviews its performance and those of its contractors. As a result of the reviews, the budget has been adjusted accordingly. For example, legislative contracted services have been reduced as have other budget items – computer software, travel, and subscriptions – that have not been fully utilized or replaced by more current technology.

#### **What actions will the department take to meet the current service level reductions?**

The department will continue to make reductions in non-personnel items to meet its target.

## **FINANCIAL ANALYSIS**

### **EXPENDITURE**

The expense budget for this department includes the grants and special projects function of the City as well as Intergovernmental Relations staff. The department's budget also includes grants to external organizations that receive funding from the Community Development Block Grant (CDBG) Consolidated Plan. The 2011 operating budget for these functions is \$2.7 million, with \$1.4 million from the general fund and \$1.3 million from the CDBG fund. The general fund budget has a 6.7% decrease from 2010 due to the removal of one-time money. Part of the reduction in fringe benefits is due to an adjustment to more accurately reflect health insurance expenditures. The remainder of the difference is primarily due to a change in how the MERF contributions are accounted for in the budget.

### **REVENUE**

This department does not generate revenue.

### **FUND ALLOCATION**

The Intergovernmental Relations function is funded entirely from the General Fund while the Grants and Special Projects Division receives \$1.3 million of its funding from CDBG funds for efforts supporting the Consolidated Plan and related grant processes.

### **MAYOR'S RECOMMENDED BUDGET**

The Mayor recommended a reduction to growth of \$5,000 and increased funding by \$30,000 for national association membership costs.

### **COUNCIL ADOPTED BUDGET**

The Council adopted the Mayor's recommendation and directed IGR staff to report to the Intergovernmental Relations Subcommittee and Committee of the Whole on January 13, 2011, to pass an amendment to the City's State Legislative Agenda on either January 14 or 28 that includes a proposed strategy to seek legislation consolidating neighborhood programs and eliminating the need for the Joint Powers Board.

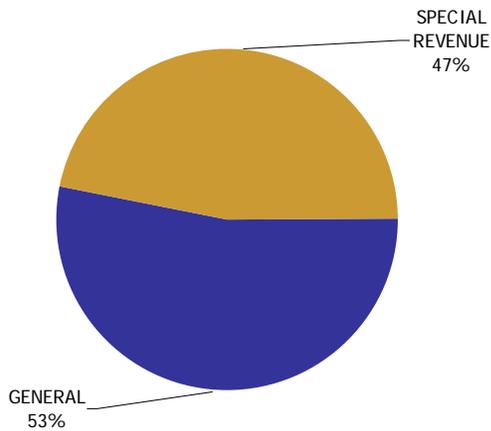
The Council also directed the Department to work with Finance staff, the Neighborhood and Community Relations Department, the NCEC, and the City Attorney's Office, to identify options for property tax relief for the years 2012 and 2013 should legislative authority to consolidate neighborhood programs not be achieved, and report these options to the Ways and Means/Budget Committee by February 15, 2011. This report shall also include the impacts of limiting revenue generated by the TIF district funding neighborhood programs and the Target Center debt relief to \$10 million annually, with any increment over and above \$10 million used to fund Phase II plans.

The Council also directed the Finance and Intergovernmental Relations Departments to work together to determine the impacts of not addressing the over-obligation of CDBG resources related to Block E. This information is to be presented with the City's 2010 final report to the Ways and Means/Budget Committee in the first quarter of 2011.

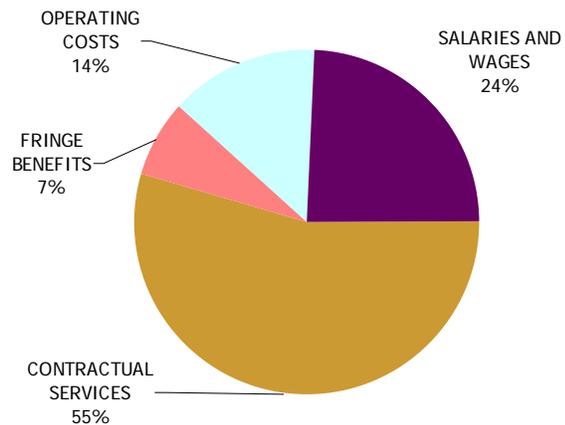
## INTERGOVERNMENTAL RELATIONS EXPENSE AND REVENUE INFORMATION

EXPENSE	2008 Actual	2009 Actual	2010 Revised Budget	2011 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	432,494	427,047	439,321	446,100	1.5%	6,779
FRINGE BENEFITS	95,596	113,569	138,538	122,874	-11.3%	(15,664)
CONTRACTUAL SERVICES	338,401	567,906	611,618	468,312	-23.4%	(143,306)
OPERATING COSTS	344,474	344,203	328,445	378,765	15.3%	50,320
CAPITAL			4,981	5,031	1.0%	50
<b>TOTAL GENERAL</b>	<b>1,210,965</b>	<b>1,452,725</b>	<b>1,522,903</b>	<b>1,421,082</b>	<b>-6.7%</b>	<b>(101,821)</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	206,738	236,353	154,573	199,518	29.1%	44,946
FRINGE BENEFITS	61,690	59,410	58,698	70,639	20.3%	11,940
CONTRACTUAL SERVICES	1,119,861	1,033,892	999,729	981,213	-1.9%	(18,516)
OPERATING COSTS	4,657	(2,354)			0.0%	0
<b>TOTAL SPECIAL REVENUE</b>	<b>1,392,946</b>	<b>1,327,301</b>	<b>1,213,000</b>	<b>1,251,370</b>	<b>3.2%</b>	<b>38,370</b>
<b>TOTAL EXPENSE</b>	<b>2,603,911</b>	<b>2,780,026</b>	<b>2,735,903</b>	<b>2,672,453</b>	<b>-2.3%</b>	<b>(63,451)</b>

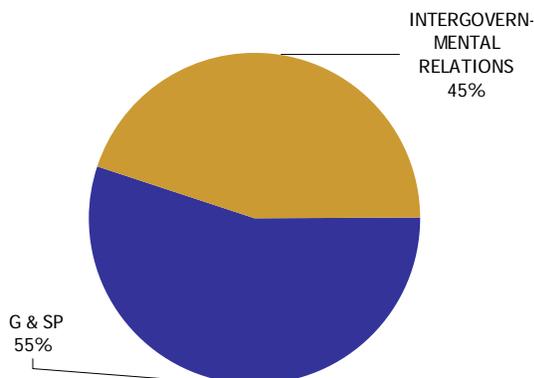
**Expense by Fund**



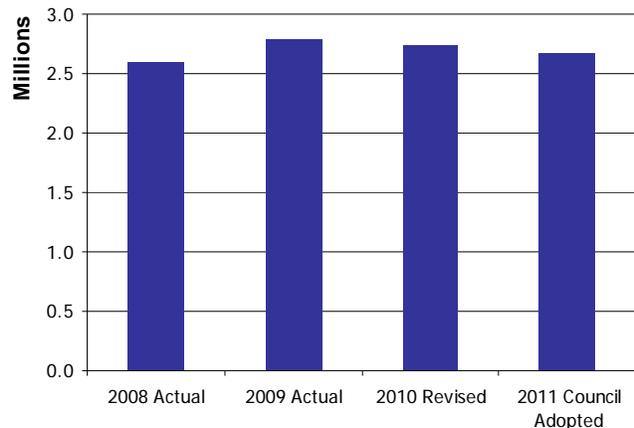
**Expense by Category**



**Expense by Division**



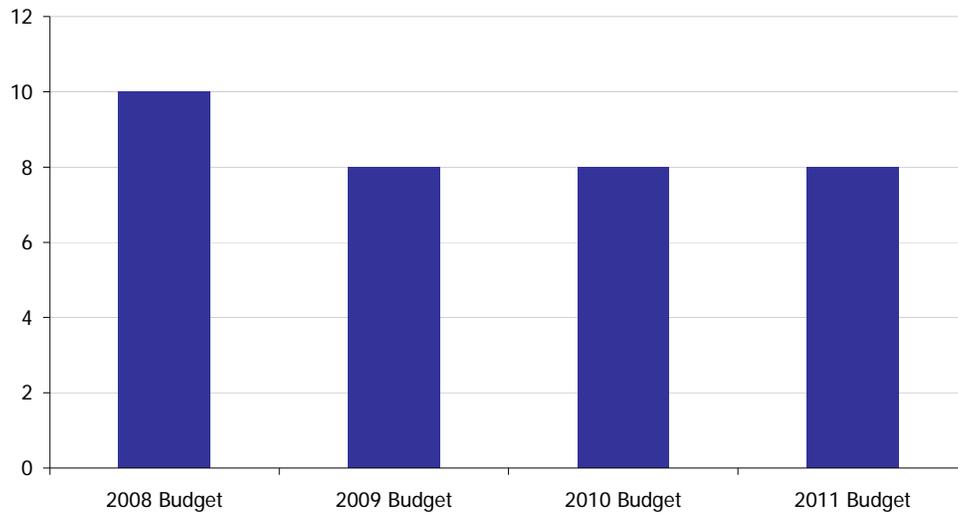
**Expense 2008 - 2011**



## INTERGOVERNMENTAL RELATIONS Staffing Information

Expense	2008 Budget	2009 Budget	2010 Budget	2011 Budget	% Change	Change
G & SP	6.00	3.50	3.50	3.50	0.0%	
INTERGOVERNMENTAL RELATIONS	4.00	4.50	4.50	4.50	0.0%	
<b>TOTAL</b>	<b>10.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>	

### Positions 2008-2011



### Positions by Divison

