

INTERGOVERNMENTAL RELATIONS

MISSION

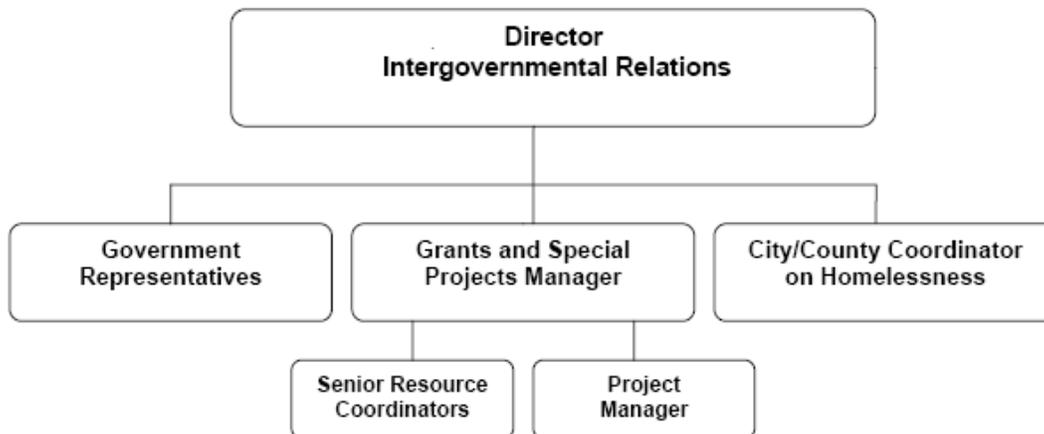
Advocate Policy Proposals and Funding Requests on behalf of the City of Minneapolis at the federal, state, metropolitan and local governmental levels. Build relationships between departments and community-based agencies that facilitate applications for funding with private sector sources and between the City and other levels of government and interested organizations.

BUSINESS LINES

Intergovernmental Policy Agenda Development and Implementation. The annual legislative and federal agendas are prepared with City departmental, City Council and Mayoral input. The City Council approves the final agendas. An agenda summary is also prepared and distributed. Many issues involve the City and other governmental entities. As a result, City staff and elected officials are encouraged to serve on committees and boards of national, state and regional government organizations.

Grants Information, Compliance and Development. City departments and community-based agencies are given grant application and management information and technical assistance on grant issues. The office manages the City's Consolidated Plan which is submitted to HUD annually. As HUD is the City's primary funding partner for its housing and community development priorities, the office works to nurture a positive, respected and valued relationship with HUD. Partnerships are developed and sustained to enhance awareness of funding needs and opportunities throughout the city and the metropolitan area.

ORGANIZATION CHART



**FIVE –YEAR DEPARTMENTAL GOALS, OBJECTIVES, AND PERFORMANCE MEASURES
(ALIGNED WITH CITY GOALS AND STRATEGIC DIRECTIONS)**

Note:: The focus of Intergovernmental Relations (IGR), the Office of Grants and Special Projects (GSP) and the City-County Commission to End Homelessness (CCCEH) is to find and preserve resources, develop legislation to further all the City’s goals and objectives. Specific efforts toward each of the goals are included here.

Department Goal	Objective	Measure
Resources will be found to fund all city priority projects	<p>1-Respond to all requests for assistance to locate funding</p> <p>2-Provide information about funding opportunities</p>	<p>1a-Percentage of grant funds in the city budget</p> <p>1b-Amount of funds awarded versus those applied for by city departments</p> <p>2-Update website every two weeks</p>
<p>1. Grant funds will be used to expand opportunities for all city residents.</p> <p>2. In 5 years there will be a 50% reduction in homelessness, ultimately transitioning our system from one that manages homelessness to one that ends homelessness for singles, families and youth by the end of 2016.</p>	<p>1a-HUD Consolidated Plan will be submitted on time.</p> <p>1b-Funds will be spent in a manner to comply with grantor regulations</p> <p>1c-Provide grant-related support to departments and community-based agencies</p> <p>2a-Coordinator will lead the implementation and evaluation of the plan to ensure that goals are being met.</p> <p>2b-Coordinator will work with public and private partners to leverage additional dollars for strategies identified in the Blueprint.</p> <p>2c-Coordinate efforts aimed at improving the effectiveness of the system.</p> <p>2d-Communicate regularly with the broader community about efforts and results.</p>	<p>1a-% of public hearings held on time</p> <p>1b-% of sub recipients who are monitored</p> <p>1c-There will be no findings of significance in audits</p> <p>1d-Number of agencies receiving technical assistance</p> <p>1e-Number of agencies found in compliance with selected HUD regulations</p> <p>2a Measures are currently being developed by the CCEH. Measure will most likely be related to the number of people on the streets, number of people in shelters, number of homeless kids in City Public Schools, number of unnecessary interactions with the police department for people experiencing homelessness, etc. These will be finalized by fall 2006.</p>
Maximize the positive impact of legislation to the city.	<p>1-Establish clear priorities</p> <p>2-Develop and deliver target audience communication plans and materials</p> <p>3-Build strategic alliances</p>	

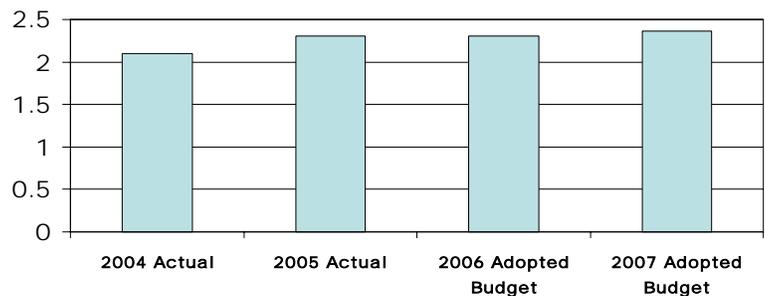
MEASURES, DATA AND TARGETS TABLE						
Measure Name	2003 Data	2004 Data	2005 Data	2006 Data	2007 Target	2011 Target
Number of bills authorized to be submitted to the legislature				9	N/A	N/A
Number of bills introduced				8	N/A	N/A
Number of bills enacted				6	N/A	N/A
Amount of state bonding received/requested for operations				\$16.1M/ \$32.1M	N/A	N/A
% of grant funds in the city budget	14.0	12.8	9.9			
Amount of awards versus applications	42,508,222 42,973,464	46,712,721 33,686,369	37,564,479 28,353,324			
% of Public Hearings held in a timely manner	100	100	100			
% of Sub-recipients monitored	N/A	N/A	N/A			
% of Sub recipients found in full compliance with selected HUD regulations	N/A	N/A	N/A			
Number of agencies receiving technical assistance	N/A	25	30			
Number of people living on the streets	N/A	N/A	N/A	304 unsheltered single adults and 53 unaccompanied youth		
Number of homeless children in Minneapolis Public Schools	N/A	N/A	N/A	4,585		
Number of people living on the streets	N/A	N/A	N/A	304 unsheltered single adults and 53 unaccompanied youth		
Number of homeless children in Minneapolis Public Schools	N/A	N/A	N/A	4,585		

FINANCIAL ANALYSIS

EXPENDITURE

Intergovernmental Relations includes the budget for the Grants and Special Projects function of the City as well as the Intergovernmental Relations staff. The 2007 total operating budget

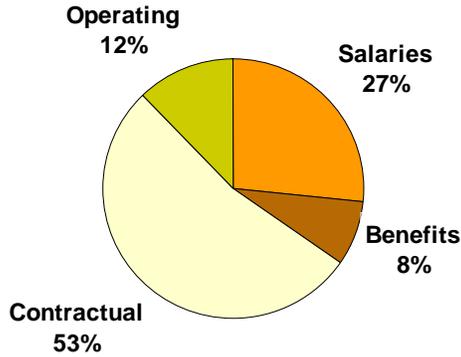
Expenditures 2004-2007



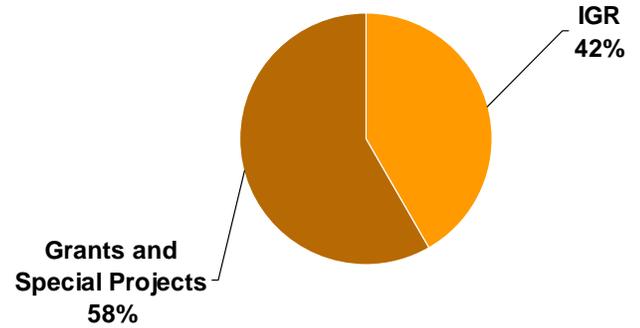
for these two functions is \$2.36 million with \$1.26 million in the General Fund and \$1.10 million from the Community Development Block Grant fund.

This Department's budget also includes grants to external organizations that receive funding from the consolidated plan.

Expenditures by Type (\$2.4 million)



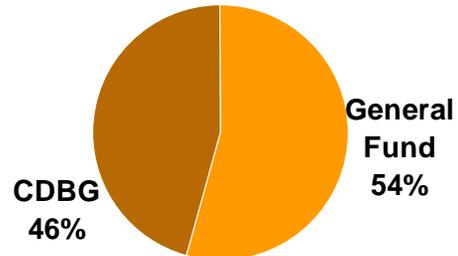
Expenditures by Division (\$2.4 million)



REVENUE

This Department does not generate revenue.

Expenditures by Fund (\$2.4 million)



FUND ALLOCATION

The Intergovernmental Relations function is funded entirely from the General Fund, while Grants and Special Projects division receives a portion of its funding from Community Development Block Grant funds for efforts supporting the consolidated plan and related grant processes.

MAYOR'S RECOMMENDED BUDGET

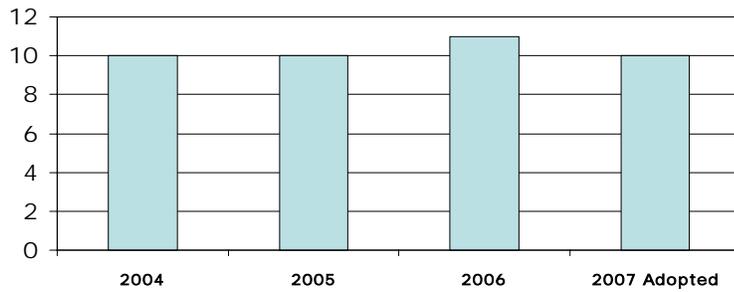
One-time funding (\$100,000) for homelessness outreach is included in the department's budget.

COUNCIL ADOPTED BUDGET

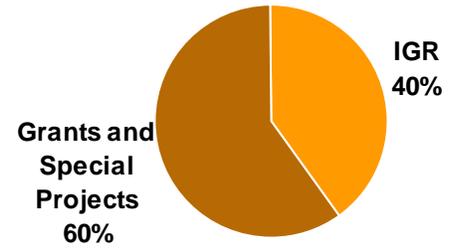
The Council concurred with the Mayor's recommendation.

INTERGOVERNMENTAL RELATIONS						
Staffing Information						
	2004 Adopted Budget	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget	% Change	Change
FTE's by Division						
Intergovernmental Relations	4.00	4.00	4.00	4.00	0.00%	-
Grants and Special Projects	6.00	6.00	7.00	6.00	-14.29%	(1.00)
Total FTE's	10.00	10.00	11.00	10.00	-9.09%	(1.00)

Staffing Summary 2004-2007



Positions by Division (10)



INTERGOVERNMENTAL RELATIONS EXPENDITURE INFORMATION

	2004 Actual	2005 Actual	2006 Adopted Budget	2007 Adopted Budget	Percent Change	Change
Total Expenditure - All Funds	2,104,948	2,301,840	2,296,336	2,363,462	2.9%	67,126
General Fund - City						
Salaries and Wages	448,404	439,358	518,811	476,503	-8.2%	-42,308
Contractual Services	164,817	219,425	245,118	356,869	45.6%	111,751
Operating Costs	231,004	172,569	187,559	299,712	59.8%	112,153
Fringe Benefits	108,670	106,148	142,229	118,318	-16.8%	-23,911
Equipment	2,644		12,619	13,060	3.5%	441
Total Expenditure	955,539	937,499	1,106,336	1,264,462	14.3%	158,126
Special Revenue Funds						
Salaries and Wages	200,730	224,874	264,014	166,947	-36.8%	-97,067
Contractual Services	901,017	1,087,262	882,291	875,729	-0.7%	-6,562
Operating Costs	3,889	1,633			0.0%	0
Fringe Benefits	43,772	50,573	43,695	56,324	28.9%	12,629
Total Expenditure	1,149,409	1,364,341	1,190,000	1,099,000	-7.6%	-91,000