

CITY COORDINATOR

MISSION

(EXCERPTED FROM THE CITY CHARTER)

The Office of the City Coordinator provides administrative and management services for the City, including but not limited to planning, budgeting and fiscal management, program monitoring and evaluation, personnel, data processing and purchasing. The Coordinator shall coordinate City activities as directed by the City Council and shall supervise the inspections department, the Minneapolis Convention Center, convention and tourism, licenses and consumer services, federal programs, and such other activities as the City Council may direct. The City Coordinator, after consultation with City agencies, shall recommend to the City Council and Mayor a management system for all agencies.

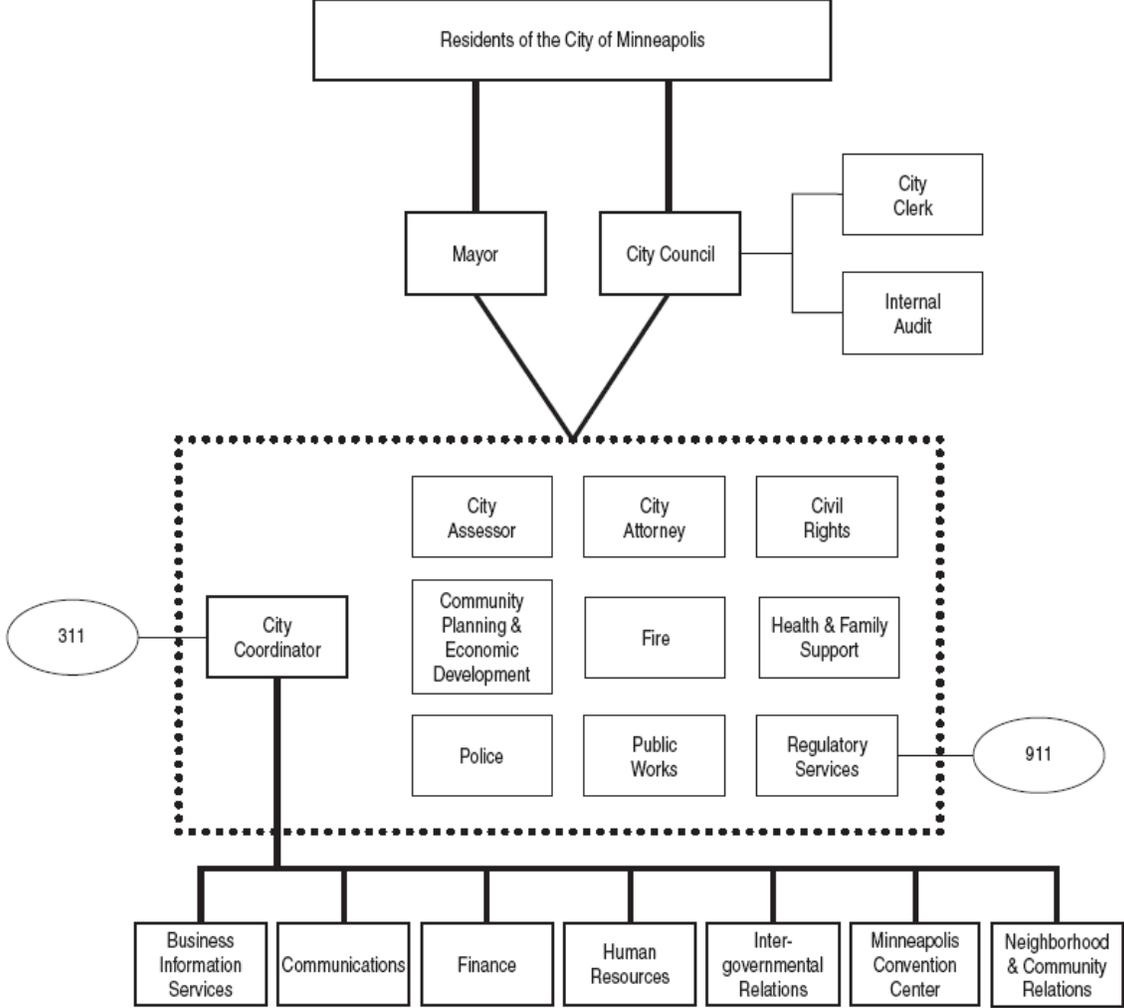
BUSINESS LINES

Strategic Direction Development and Implementation: The City Coordinator acts as a strategic policy advisor to the Mayor and City Council and ensures that policy and project implementations are accountable and consistent with Mayor and Council direction.

Enterprise Management Services: The City Coordinator provides direction and oversight to the City's management departments including Business Information Services, Communications, Finance, Human Resources, Intergovernmental Relations and Neighborhood and Community Relations to ensure the effectiveness of internal services.

Direct Resident Services: The City Coordinator has direct management oversight responsibilities to ensure cost-effective, high-quality service and public accountability for neighborhood and community relations, non-emergency information and services provided by Minneapolis 311 and the work of the Minneapolis Convention Center.

City of Minneapolis



RESULTS MINNEAPOLIS CHARTS

Historically, the City Coordinator's Office has included a full set of performance measures here that track progress on all the City goals and strategic directions. While the direct work for many of these measures is conducted by colleagues throughout the eighteen City departments, the department's work on behalf of the enterprise is about helping them achieve their performance targets.

The information about the best measures to use for the new set of six City goals and 41 strategic directions is in development alongside the completion of five-year business plans for every department in the City, and will be available by September 2010.

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

Service expectations remain high; resources to pay for those services are inadequate.

This is a theme that will be heard from every corner of the City enterprise. For years departments have been asked to maintain or grow their effectiveness with declining funds and personnel. Departments have shifted responsibilities to higher priorities, eliminated duplicative efforts, streamlined administrative support, reengineered business processes and cut back on lesser-used services. The City is now left with no easy choices as its leaders consider what gets changed or eliminated next.

Innovation and creativity are still at a premium. The basic work of a municipality – public health and safety, infrastructure, regulatory work – is fundamental to livability aspirations as a City, and in many ways, simply requires the numbers of skilled personnel to get the job done. Because these folks are already stretched with serious responsibilities, it can be difficult to carve out the time or support needed to develop creative solutions to the City's biggest challenges. There are tangible tools to help, and the City Coordinator's Office along with Public Works has had some early successes with them (*e.g.*, downtown traffic management), but the department will need to convince other departments of the value of investing in innovation.

Risks of decentralizing management services. Minneapolis benefits from centralized services and coordination in the following areas: budget and finance, human resources including training and development, technology, communications and intergovernmental relations. The City would be better if it also funded centralized grants management work, but resources and structure currently hinder this. The department works hard for these centralized services to be efficient and cost-effective. That said, as coordinator services are cut, the department's ability to provide the services requested is jeopardized. Achieving the right balance between what frontline departments do and what is provided centrally is crucial considering the value the City gets from central management information, efficiencies of scale, and coordinated communications.

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

The work of the Coordinator's Office is *entirely* about partnerships, internal and external.

Internally, the department works with all City departments on strategic and business planning, performance measurement and management, business process improvement, development of strategic partnerships with the private and foundation sectors, and sustainability goals and initiatives. The department does this through monthly department leadership meetings, weekly results progress conferences and literally hundreds of ad hoc meetings addressing a myriad of issues.

Externally, the members of the City Coordinator team work regularly with governmental colleagues at Hennepin County, the State of Minnesota and the Metropolitan Council, parks, schools, the business community (Downtown Council and the various chambers of commerce), Meet Minneapolis, many foundations and corporations, and hundreds of nonprofits.

The success of most of the City's goals and strategic directions recently posed will depend more and more on a broad and effective network of community connections.

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

Most of the services provided by the City Coordinator's Office come at minimal cost to departments through the administrative rate model. The cost of services like business process improvement training has been decreased more and more as the department brings the expertise within the organization to do the training and facilitation of improvement teams. In addition, the department has been very aggressive in negotiating favorable rates with any outside vendors needed for their short-term expertise.

About every two years, the department conducts a management services survey of internal City customers to determine whether it is achieving the value departments need. This survey is used to make changes and correct problems in the department's work.

What actions will the department take to meet the current service level reductions? Please include a description of any revenue proposals. Identify *Results Minneapolis* measures where you anticipate a service level impact based on cuts. Specifically include charts that show 2011 projections of no cuts and target reductions.

The Coordinator's Office will meet the current service level reductions through savings realized with the elimination of the Executive Assistant position in mid-2010. It should be noted, however, that along with the elimination of the Deputy City Coordinator position in 2009, the City Coordinator's workload has increased substantially in the past two years, and structurally, some of this support should be reconsidered in the future if ever resources allow.

FINANCIAL INFORMATION FOR ALL COORDINATOR'S DEPARTMENTS COMBINED

The Coordinator's 2011 budget is \$120.3 million, a 10.1% increase from 2010. The budget is funded by the General Fund, seven special revenue funds including the Convention Center Operations Fund, and two internal service funds. The overall change in positions from the 2010 budget to the 2011 budget is a decrease of 33 positions to 550. This change is reflective of reorganizations including moving 911 into Regulatory Services and making Regulatory Services a Charter Department.

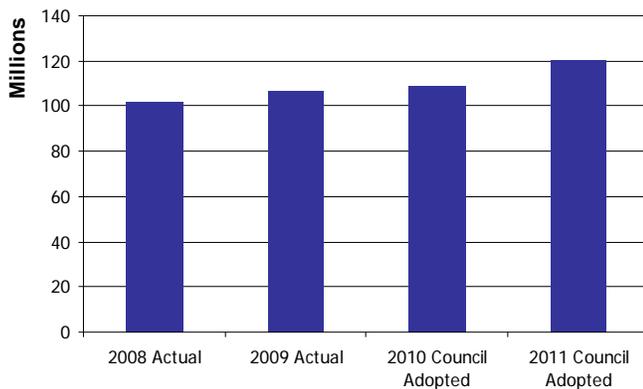
EXPENDITURES

AGENCY	2008 Actual	2009 Actual	2010 Revised Budget	2011 Council Adopted	Percent Change	Change
OPERATING COSTS	(1,742,450)	(2,762,950)				
TOTAL AGENCY	(1,742,450)	(2,762,950)				
GENERAL						
SALARIES AND WAGES	16,225,263	16,419,452	16,490,651	16,243,733	-1.5%	(246,918)
CONTRACTUAL SERVICES	9,144,888	10,556,729	10,685,629	10,406,246	-2.6%	(279,383)
OPERATING COSTS	1,842,487	1,853,843	1,891,769	1,999,908	5.7%	108,139
FRINGE BENEFITS	5,032,043	5,502,425	6,214,906	5,928,886	-4.6%	(286,020)
CAPITAL	82,934	15,878	62,134	23,546	-62.1%	(38,588)
TOTAL GENERAL	32,327,615	34,348,327	35,345,089	34,602,320	-2.1%	(742,770)
INTERNAL SERVICE						
SALARIES AND WAGES	5,296,274	6,866,976	6,783,499	6,283,155	-7.4%	(500,344)
CONTRACTUAL SERVICES	18,352,115	19,758,361	17,738,074	20,466,120	15.4%	2,728,046
OPERATING COSTS	5,035,453	10,548,453	1,260,607	1,519,627	20.5%	259,020
FRINGE BENEFITS	1,694,136	2,109,228	2,630,494	2,061,968	-21.6%	(568,527)
CAPITAL			136,333	121,477	-10.9%	(14,856)
TOTAL INTERNAL SERVICE	30,377,978	39,283,017	28,549,007	30,452,346	6.7%	1,903,339
SPECIAL REVENUE						
SALARIES AND WAGES	9,942,951	9,757,190	9,968,004	10,557,768	5.9%	589,764
CONTRACTUAL SERVICES	21,130,577	19,107,052	21,942,191	27,008,254	23.1%	5,066,063
OPERATING COSTS	1,240,387	1,209,494	1,316,428	1,559,356	18.5%	242,928
FRINGE BENEFITS	3,383,453	3,704,773	4,890,497	4,331,774	-11.4%	(558,722)
CAPITAL	5,315,676	2,449,811	7,291,577	11,782,119	61.6%	4,490,542
TOTAL SPECIAL REVENUE	41,013,044	36,228,320	45,408,697	55,239,271	21.6%	9,830,574
TOTAL EXPENSES	101,976,187	107,096,714	109,302,793	120,293,937	10.1%	10,991,144

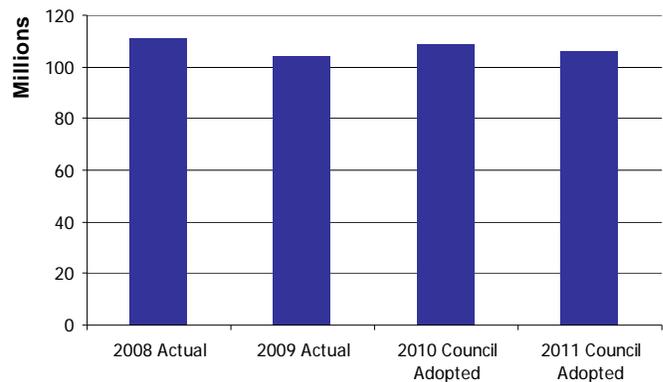
REVENUES

AGENCY	2008 Actual	2009 Actual	2010 Revised Budget	2011 Council Adopted	Percent Change	Change
GAINS	6,505					
INTEREST		(10,649)				
LONG TERM LIABILITIE	(7,737)					
TOTAL AGENCY	(1,233)	(10,649)				
GENERAL						
CHARGES FOR SALES	1,631	6,165	2,000	5,000	150.0%	3,000
CHARGES FOR SERVICES	12,671	3,301	6,000	1,500	-75.0%	(4,500)
CONTRIBUTIONS	425,080	461,274	450,000	450,000	0.0%	
FRANCHISE FEES	3,098,707	3,213,725	3,000,000	3,100,000	3.3%	100,000
LOCAL GOVERNMENT	17,781	6,012	15,000	5,000	-66.7%	(10,000)
OTHER MISC REVENUES	65,718	18,941	32,109	67,108	109.0%	34,999
RENTS	6,581	32,321	7,000	10,000	42.9%	3,000
SPECIAL ASSESSMENTS	(129)					
TOTAL GENERAL	3,628,040	3,741,737	3,512,109	3,638,608	3.6%	126,499
INTERNAL SERVICE						
CHARGES FOR SALES	20,268	20,270	20,000	20,000	0.0%	
CHARGES FOR SERVICES	29,074,668	31,020,214	26,948,526	28,180,893	4.6%	1,232,367
GAINS		(99,203)				
OTHER MISC REVENUES	11,562	(61,943)				
TOTAL INTERNAL SERVICE	29,106,498	30,879,338	26,968,526	28,200,893	4.6%	1,232,367
SPECIAL REVENUE						
CHARGES FOR SERVICES	6,062,364	4,583,253	5,585,000	5,280,000	-5.5%	(305,000)
CONTRIBUTIONS	1,209,975	775,000	700,000	700,000	0.0%	
FEDERAL GOVERNMENT	(250)					
INTEREST	1,277,715	435,261	402,611	359,760	-10.6%	(42,851)
LOCAL GOVERNMENT	1,904					
OTHER MISC REVENUES	2,822,788	2,577,089	2,770,000	2,520,000	-9.0%	(250,000)
RENTS	6,705,066	6,410,144	6,432,411	6,400,000	-0.5%	(32,411)
SALES AND OTHER TAXE	60,480,504	54,868,226	62,435,620	59,038,997	-5.4%	(3,396,623)
TOTAL SPECIAL REVENUE	78,560,066	69,648,973	78,325,642	74,298,757	-5.1%	(4,026,885)
TOTAL REVENUES	111,293,372	104,259,399	108,806,277	106,138,258	-2.5%	(2,668,019)

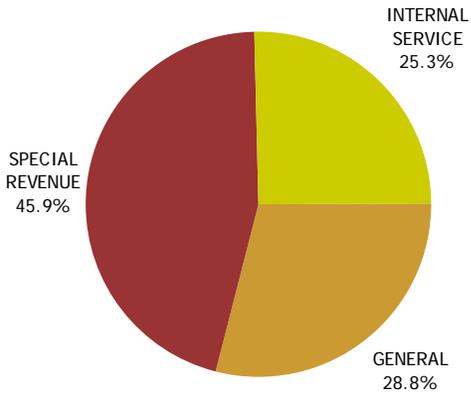
Total Expenditures



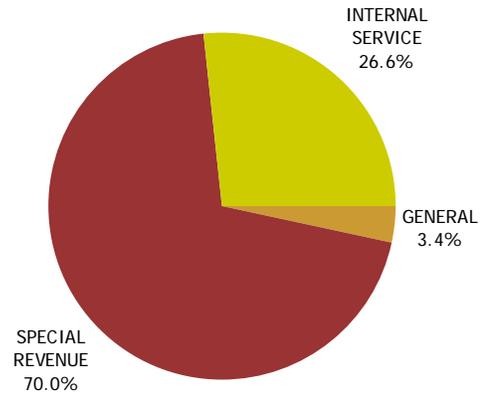
Total Revenues



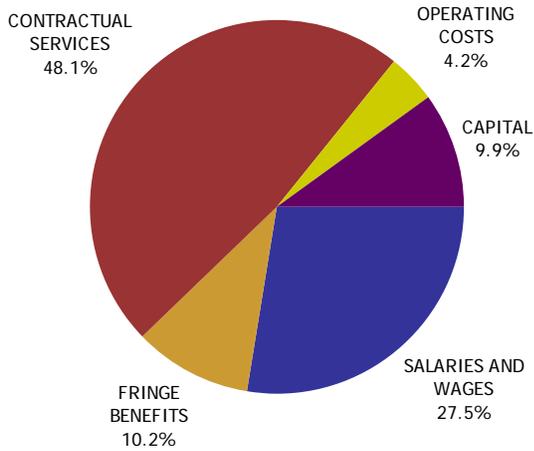
Expense by Fund



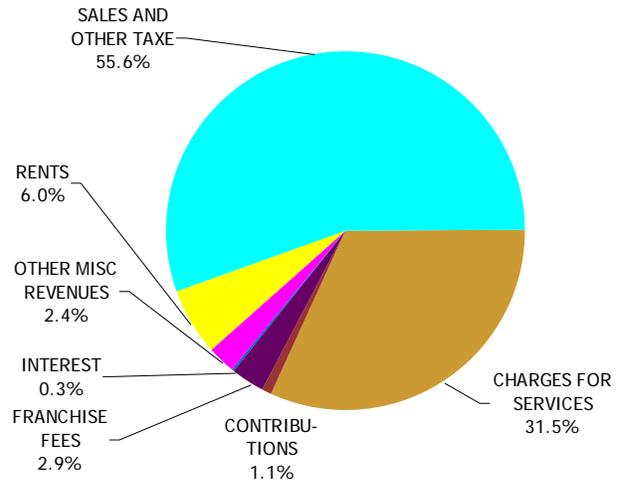
Revenue by Fund



Expenditures by Type



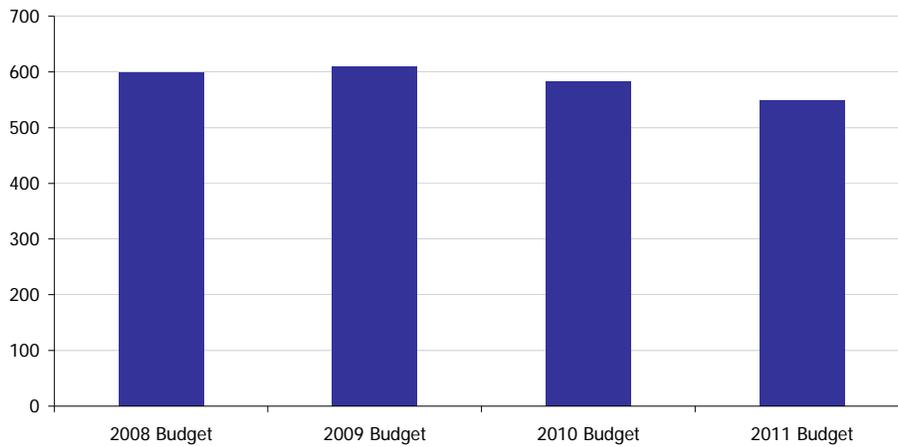
Revenue by Type



CITY COORDINATOR Staffing Information

Department	2008 Budget	2009 Budget	2010 Budget	2011 Budget	% Change	Change
BUSINESS INFORMATION SERVICES	93.00	90.00	80.00	59.00	-26.3%	(21.00)
COMMUNICATIONS	17.00	15.00	14.00	14.00	0.0%	
HUMAN RESOURCES	55.00	52.00	47.60	47.60	0.0%	
INTERGOVERNMENTAL RELATIONS	10.00	8.00	8.00	8.00	0.0%	
INTERNAL AUDIT			2.00	3.00	50.0%	1.00
311		34.00	28.00	28.00	0.0%	
CITY COORDINATOR	9.00	9.00	9.00	9.00	0.0%	
CONVENTION CENTER	212.00	208.18	208.18	193.00	-7.3%	(15.18)
FINANCE DEPARTMENT	202.00	185.00	177.00	172.00	-2.8%	(5.00)
NEIGHBORHOOD & COMMUNITY RELATIONS		8.50	8.50	16.00	88.2%	7.50
Total CITY COORDINATOR Depts	598.00	609.68	582.28	549.60	-0.8%	(32.68)

Positions 2008-2011



Staffing by Department

