

CITY COORDINATOR

MISSION

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 Minneapolis Convention Center, convention and tourism, federal programs, and such activities as the City Council may direct.

BUSINESS LINES

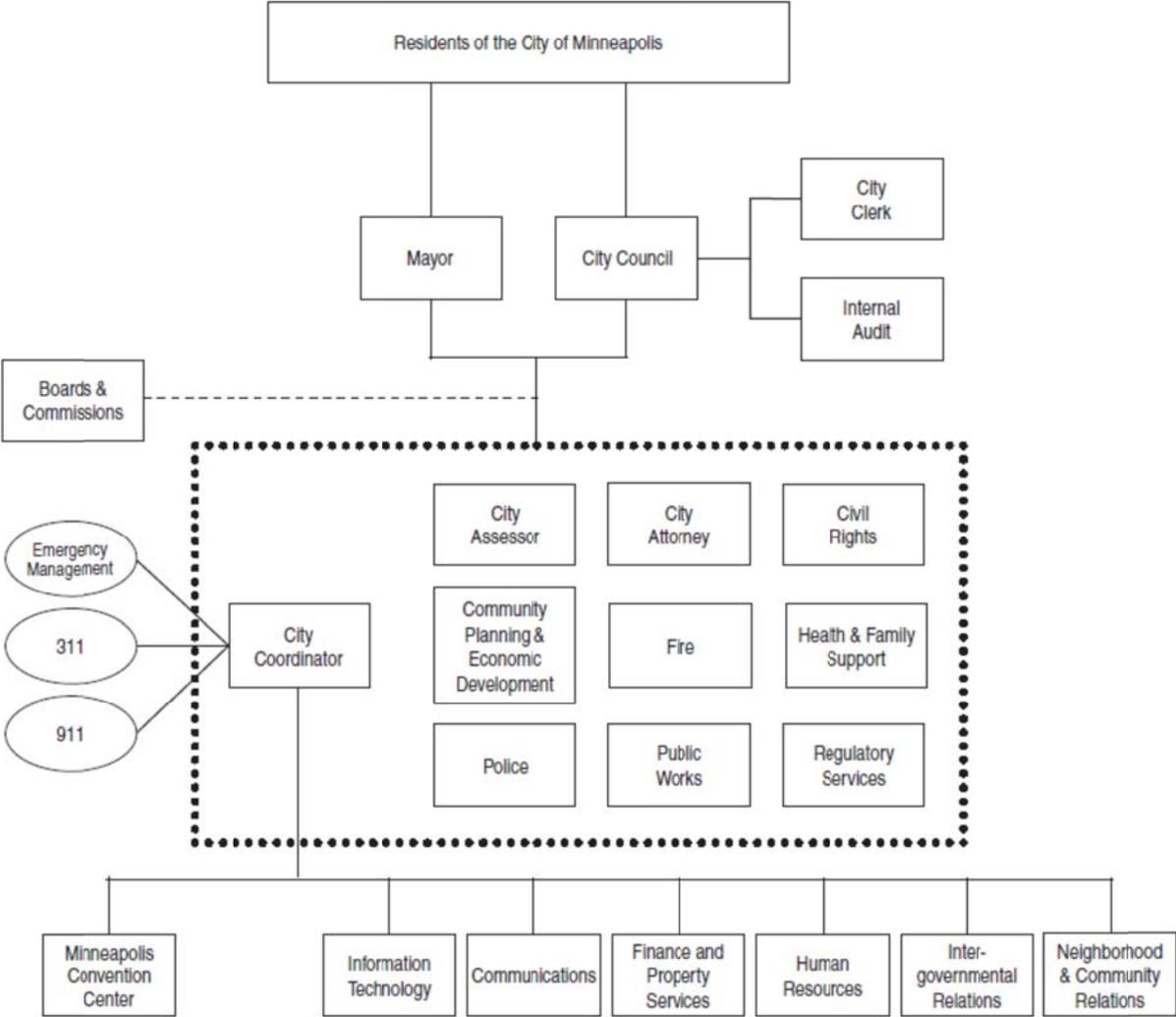
The City Coordinator Department has three primary business lines:

- **Strategic Policy 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 strategic direction and oversight to the City's management departments including business information services, communications, finance, human resources, intergovernmental relations, and neighborhood & community relations to ensure that efficient and effective internal services serve all other City departments in successful achievement of their missions.
- **Direct Services:** The City Coordinator has direct management oversight responsibilities to ensure cost-effective, high-quality service and public accountability for line services including emergency preparedness, 911 emergency communications, non-emergency information and services (Minneapolis 311), and the work of the Minneapolis Convention Center.

City of Minneapolis

City Coordinator

Organizational Chart



City Coordinator Departments Expenditures and Revenues

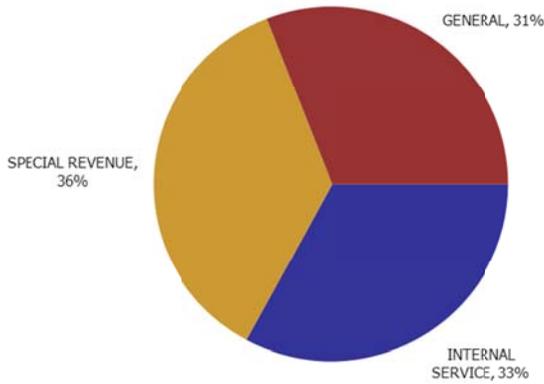
EXPENSE

GENERAL	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	% Change	Change
CAPITAL	2,081	23,819	44,316	151,165	241.1%	106,849
CONTRACTUAL SERVICES	11,430,373	11,469,361	10,914,303	11,111,505	1.8%	197,203
FRINGE BENEFITS	7,589,528	7,440,704	8,007,533	8,705,320	8.7%	697,787
OPERATING COSTS	2,120,003	2,126,162	2,066,644	3,115,708	50.8%	1,049,064
SALARIES AND WAGES	21,464,243	21,214,655	21,114,954	22,315,020	5.7%	1,200,065
TOTAL GENERAL	42,606,228	42,274,701	42,147,751	45,398,718	8.0%	3,350,967
INTERNAL SERVICE						
CAPITAL			180,989	150,181	-17.0%	(30,808)
CONTRACTUAL SERVICES	29,858,714	30,356,166	29,896,985	30,294,720	1.3%	397,735
FRINGE BENEFITS	4,250,164	4,007,728	4,118,568	4,187,989	1.7%	69,420
OPERATING COSTS	2,486,067	2,475,981	2,826,879	2,874,439	1.7%	47,560
SALARIES AND WAGES	10,456,186	9,403,836	10,499,244	10,774,912	2.6%	275,668
TOTAL INTERNAL SERVICE	47,051,132	46,243,710	47,522,664	48,282,241	1.6%	759,576
SPECIAL REVENUE						
CAPITAL	8,242,268	3,121,909	13,692,675	13,295,839	-2.9%	(396,836)
CONTRACTUAL SERVICES	27,148,145	25,486,261	28,348,960	23,255,419	-18.0%	(5,093,541)
FRINGE BENEFITS	3,873,798	3,823,586	4,881,557	4,663,458	-4.5%	(218,100)
OPERATING COSTS	2,246,554	1,991,976	1,403,636	1,458,570	3.9%	54,934
SALARIES AND WAGES	9,910,971	10,586,964	11,025,258	10,503,000	-4.7%	(522,258)
TOTAL SPECIAL REVENUE	51,421,736	45,010,696	59,352,087	53,176,286	-10.4%	(6,175,901)
TOTAL EXPENSE	141,079,096	133,529,107	149,022,502	146,857,245	-1.4%	(2,065,357)

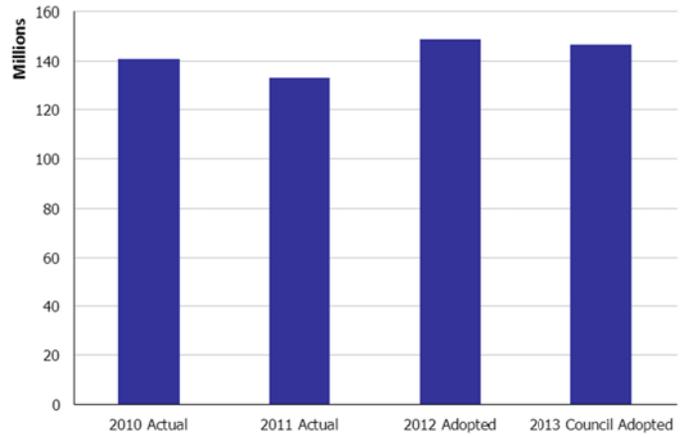
REVENUE

GENERAL	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	% Change	Change
CHARGES FOR SALES	16,000	16,117	15,000	15,000	0.0%	
CHARGES FOR SERVICES	497	6,723				
CONTRIBUTIONS	487,561	455,803	800,000	800,000	0.0%	
FRANCHISE FEES	3,156,797	3,213,490	3,100,000	3,100,000	0.0%	
INTEREST		110				
LICENSE AND PERMITS		55				
OTHER MISC REVENUES	22,846	20,584	15,000	15,000	0.0%	
PROPERTY TAXES		43				
RENTS	4,227	1,459				
TOTAL GENERAL	3,687,929	3,714,384	3,930,000	3,930,000	0.0%	
INTERNAL SERVICE						
CHARGES FOR SALES	300,351	311,982	365,000	370,325	1.5%	5,325
CHARGES FOR SERVICES	34,949,759	34,039,388	31,384,142	31,715,043	1.1%	330,901
FEDERAL GOVERNMENT		29,974				
GAINS	(77,524)	(4,124)				
LOCAL GOVERNMENT		197,363				
OTHER MISC REVENUES	142,321	145,837	3,000	3,000	0.0%	
RENTS	12,427,824	12,700,464	13,351,440	13,965,731	4.6%	614,291
STATE GOVERNMENT		9,991				
TRANSFERS IN	407,487	1,153				
TOTAL INTERNAL SERVICE	48,150,217	47,432,028	45,103,582	46,054,099	2.1%	950,517
SPECIAL REVENUE						
CHARGES FOR SALES		35,731				
CHARGES FOR SERVICES	4,499,809	5,311,598	5,140,000	5,339,000	3.9%	199,000
CONTRIBUTIONS	704,898	1,018,713				
FEDERAL GOVERNMENT	5,499,791	2,212,359	3,124,350	1,000,000	-68.0%	(2,124,350)
INTEREST	402,611	359,760	314,359	265,132	-15.7%	(49,227)
LOCAL GOVERNMENT	1,250,000	(1,250,000)				
OTHER MISC REVENUES	2,554,738	2,758,318	2,509,000	3,044,000	21.3%	535,000
RENTS	6,203,352	6,580,122	6,492,000	6,400,000	-1.4%	(92,000)
SALES AND OTHER TAXES	61,306,954	65,929,924	64,865,392	57,300,000	-11.7%	(7,565,392)
STATE GOVERNMENT	577,834	2,347,908	556,000	515,480	-7.3%	(40,520)
TRANSFERS IN		6,522,269				
TOTAL SPECIAL REVENUE	82,999,986	91,826,702	83,001,101	73,863,612	-11.0%	(9,137,489)
TOTAL REVENUE	134,838,133	142,973,114	132,034,683	123,847,711	-6.2%	(8,186,972)

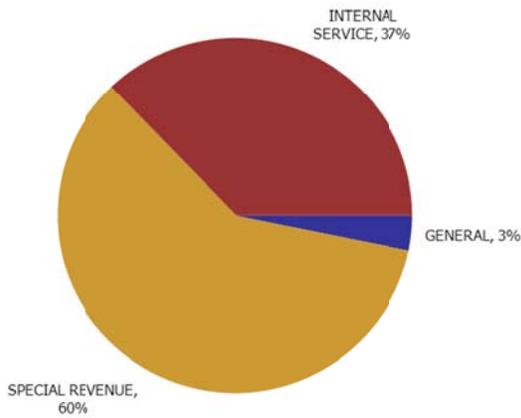
Expense by Fund



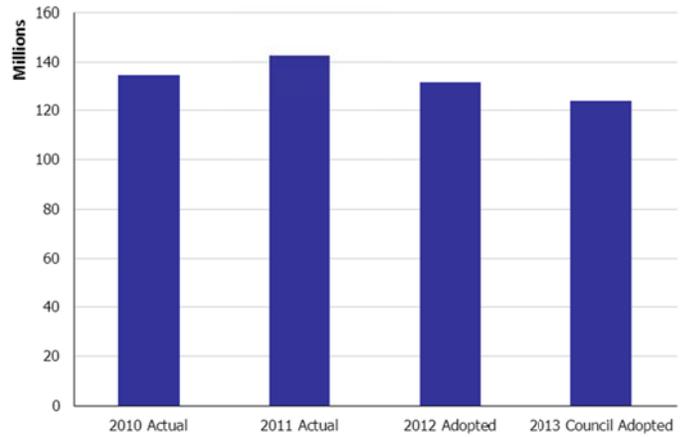
Expense 2010 - 2013



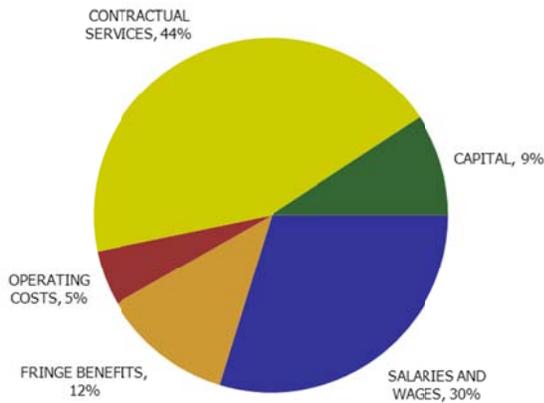
Revenue by Fund



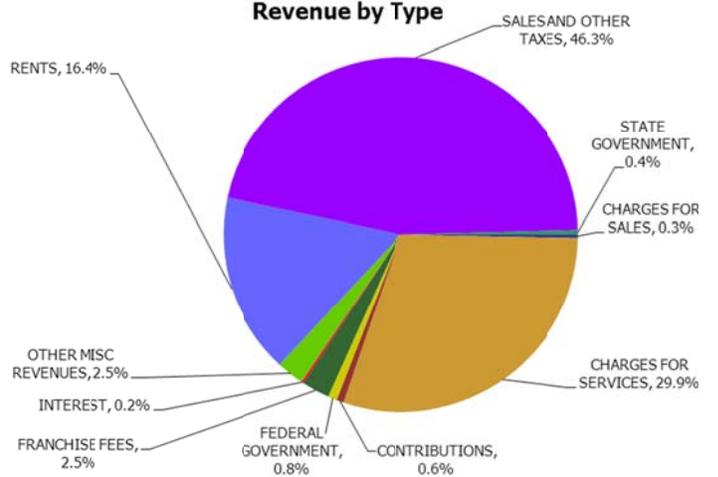
Revenue 2010 - 2013



Expense by Type



Revenue by Type

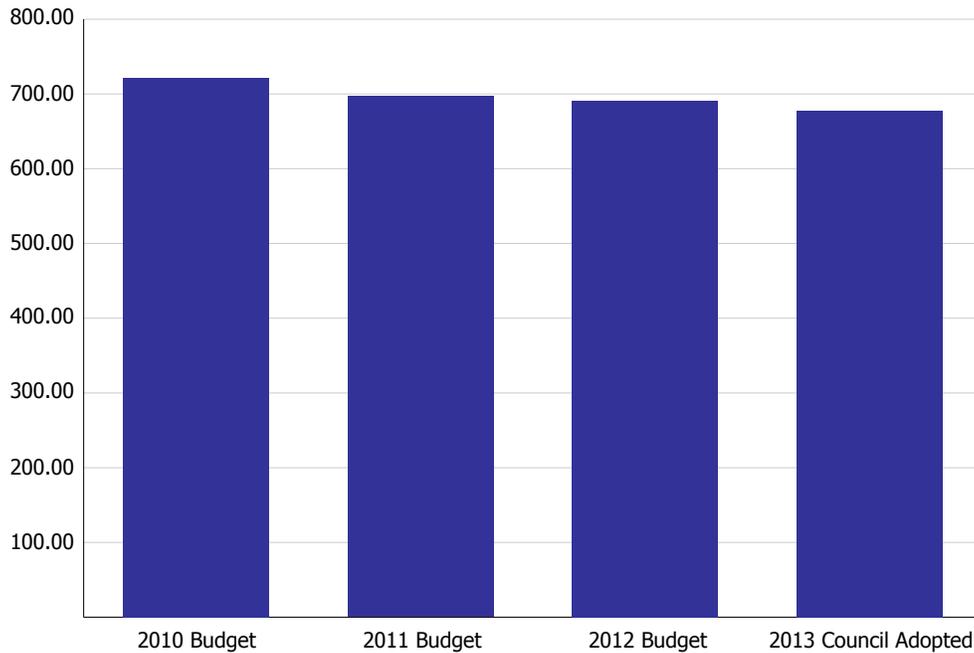


CITY COORDINATOR

Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
311	28.00	28.00	28.00	28.00	0.0%	
911	78.00	78.00	78.00	80.00	2.6%	2.00
EMERGENCY MANAGEMENT	5.40	7.41	6.00	4.00	-33.3%	(2.00)
CONVENTION CENTER	208.18	193.00	194.10	177.10	-8.8%	(17.00)
FINANCE AND PROPERTY SERV	240.00	237.00	239.00	240.50	0.6%	1.50
COMMUNICATIONS	13.00	14.00	12.00	12.00	0.0%	
HUMAN RESOURCES	47.60	47.60	45.30	48.80	7.7%	3.50
INTERGOVERNMENTAL RELATIONS	7.00	8.00	7.00	8.00	14.3%	1.00
CITY COORDINATOR	9.00	9.00	9.00	9.00	0.0%	
INFORMATION TECHNOLOGY	77.00	59.00	57.00	54.00	-5.3%	(3.00)
NEIGHBORHOOD & COMMUNITY RELATIONS	8.50	16.00	16.00	16.00	0.0%	0.00
Total CITY COORDINATOR Depts	721.68	697.01	691.40	677.40	-2.0%	(14.00)

Total CITY COORDINATOR
Staff Summary 2010-2013



CITY COORDINATOR – ADMINISTRATION

Departmental Programs by Goal Area and Funding:

Goal: A City that Works

Strategic Advising, Administration and Results Management General Fund: \$806,443

The core functions of the City Coordinator's Office include the strategic management and policy guidance to all elected and non-elected City leaders as well as the oversight of ten City departments: Human Resources, Information Technology, Finance, Intergovernmental Relations, Neighborhood and Community Relations, Convention Center, Communications, 311, 911 and Emergency Management. Several of these departments collectively comprise the management support functions for the City. Additionally, the City Coordinator and Deputy City Coordinator oversee the City's Sustainability; Strategic Partnerships; Business Process Improvement; Results Management; and Arts, Culture & Creative Economy programs. These programs provide leadership and coordination around their respective areas for the entire City enterprise. The core functions of the City Coordinator's Office work toward the achievement of the City's strategic plan and developing a culture focused on innovation, continuous improvement and results.

Business Process Improvement General Fund: \$121,807

The business process improvement (BPI) program provides the framework, facilitation, coaching/mentoring and process expertise to City departments who are looking to improve their service delivery, eliminate problems and errors, streamline their processes, create a process for a new service. The core concepts of BPI try to improve work flow, eliminate waste in a process, expand perspectives to include the entire process/system and engage the employees who do the work to identify the opportunities for improvement.

Goal: Eco-Focused

Office of Sustainability General Fund: \$413,292

Our workplan and business model focuses on the following :

- 1) Residents are connected to and engaged with each other and the City around sustainability issues. They are empowered /activated.
- 2) City leaders - elected and managers are effective champions of sustainable practices/ initiatives.
- 3) Sustainability indicators and data are outcome-based, relevant, focused, and applied effectively in decision-making and investment priorities.
- 4) Sustainability public outreach is exciting, informative and engaging.
- 5) Strong, successful relationships with partners committed to sustainability exist in Minneapolis.
- 6) The business community embraces sustainability as a standard practice

Goal: Jobs & Economic Vitality

Arts, Culture and Creative Economy General Fund: \$114,521

Arts, Culture and Creative Economy is a new initiative of the City Coordinator's Office to leverage the creative sector towards strengthening social and economic growth in the City of Minneapolis. The program has the following goals:

- 1) Promote and coordinate City resources to develop the arts as an economic generator;

- 2) Stimulate cross-sector collaboration to strengthen the arts economy and achieve broader community goals.
- 3) Provide presence and visibility for the arts, artists and creative industries within the City enterprise.

Strategic Partnerships

General Fund: \$172,049

This program works to identify and pursue partnerships with corporations and foundations that support City Goals and Strategic Directions. It marries our efforts with various departmental goals and programs to link them directly with external partners.

FINANCIAL ANALYSIS

Expenditure

For 2013, the Coordinator Administration department budget is \$1.6 million, an increase of \$.1 million from 2012, or 7.2%. The increase reflects initiatives in both the Strategic Partnership and Sustainability program areas. The entire budget is general fund. The department FTE count remains at 9.

Revenue

The department does not generate revenue.

Fund Allocation

This department is funded entirely in the General Fund.

Mayor's Recommended Budget

The Mayor recommended no changes to the department's proposed budget.

Council Adopted Budget

Council approved the Mayor's recommendations and added the following staff directions:

The City Coordinator and Chief Financial Officer are directed to lead a staff working group, also including the heads of the Departments of Regulatory Services, Health and Family Support, Fire and Community Planning and Economic Development, to oversee the operational execution of the Regulatory Services reorganization. This group will manage the various finance and accounting, technology, space and other related changes to various operational and processing activities necessary to reflect the movement of certain business units to new departments.

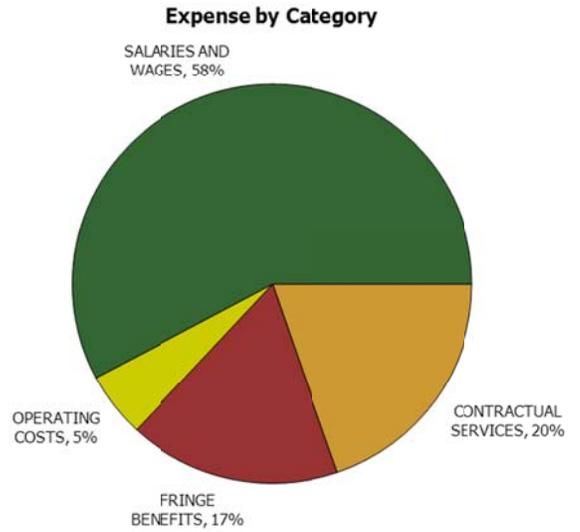
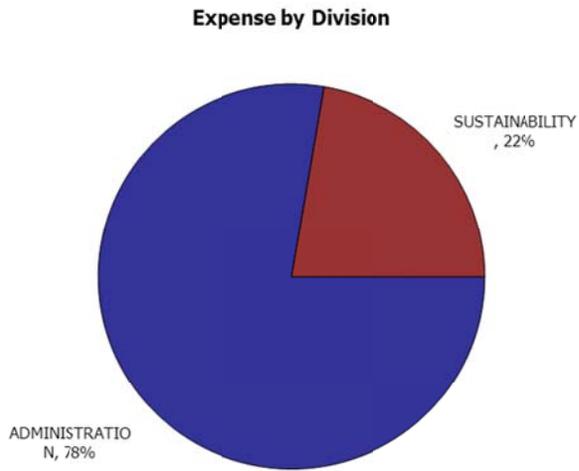
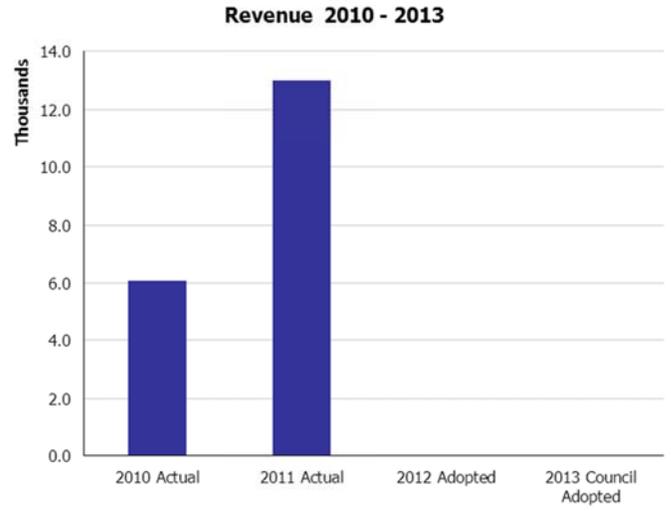
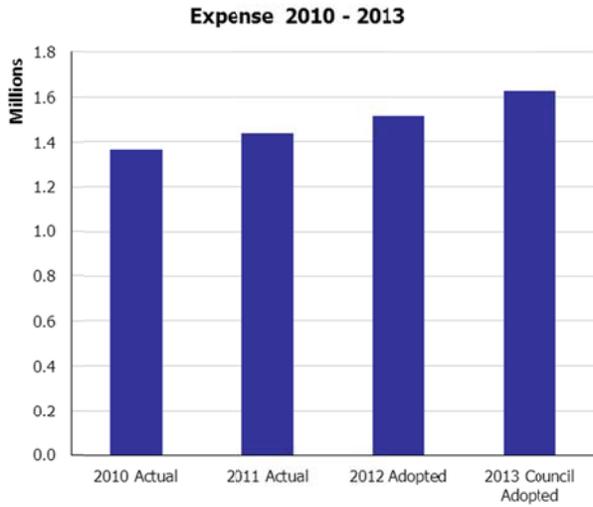
The City Coordinator department is directed to request \$30,000 for the St. Anthony Falls Heritage Board partnership on a one-time basis as part of the 2012 rollover process.

The City Coordinator department is directed to request \$15,000 for the Midtown Safety Center partnership on a one-time basis as part of the 2012 rollover process.

The City Coordinator department is directed to request \$75,000 for the Minneapolis Public Housing Authority "Project Lookout" partnership on a one-time basis as part of the 2012 rollover process.

**CITY COORDINATOR
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	733,066	703,284	775,404	940,352	21.3%	164,948
FRINGE BENEFITS	229,004	229,140	258,922	281,016	8.5%	22,094
CONTRACTUAL SERVICES	274,819	325,425	384,048	320,674	-16.5%	(63,374)
OPERATING COSTS	111,090	113,961	96,642	86,070	-10.9%	(10,572)
CAPITAL	0	111	3,755		-100.0%	(3,755)
TOTAL GENERAL	1,347,978	1,371,920	1,518,771	1,628,112	7.2%	109,341
SPECIAL REVENUE						
SALARIES AND WAGES	0	5,958	0			0
FRINGE BENEFITS	0	2,349	0			0
CONTRACTUAL SERVICES	14,406	59,061	0			0
OPERATING COSTS	2,250	0	0			0
TOTAL SPECIAL REVENUE	16,656	67,368				0
TOTAL EXPENSE	1,364,634	1,439,289	1,518,771	1,628,112	7.2%	109,341
REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
SPECIAL REVENUE						
FEDERAL GOVERNMENT	80	0	0		0.0%	0
STATE GOVERNMENT	6,000	13,000	0		0.0%	0
SPECIAL REVENUE	6,080	13,000				0
TOTAL REVENUE	6,080	13,000				



CITY COORDINATOR

Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
ADMINISTRATION	7.00	7.00	7.00	7.00	0.0%	0
CITY COORDINATOR						0
SUSTAINABILITY	2.00	2.00	2.00	2.00	0.0%	0
Overall	9.00	9.00	9.00	9.00	0.00	0

Positions 2010-2013

