

# NEIGHBORHOOD AND COMMUNITY RELATIONS

## MISSION

To strengthen 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, neighborhood and community organizations.

## BUSINESS LINES

### 1. Coordinated Engagement Services

The department will serve as a resource to all City departments and staff to develop new and dynamic ways to incorporate community participation activities into their work. Through broader and inclusive engagement, City departments will be better informed about meeting community needs. The department will strive to align the priorities of the City, neighborhoods and community organizations.

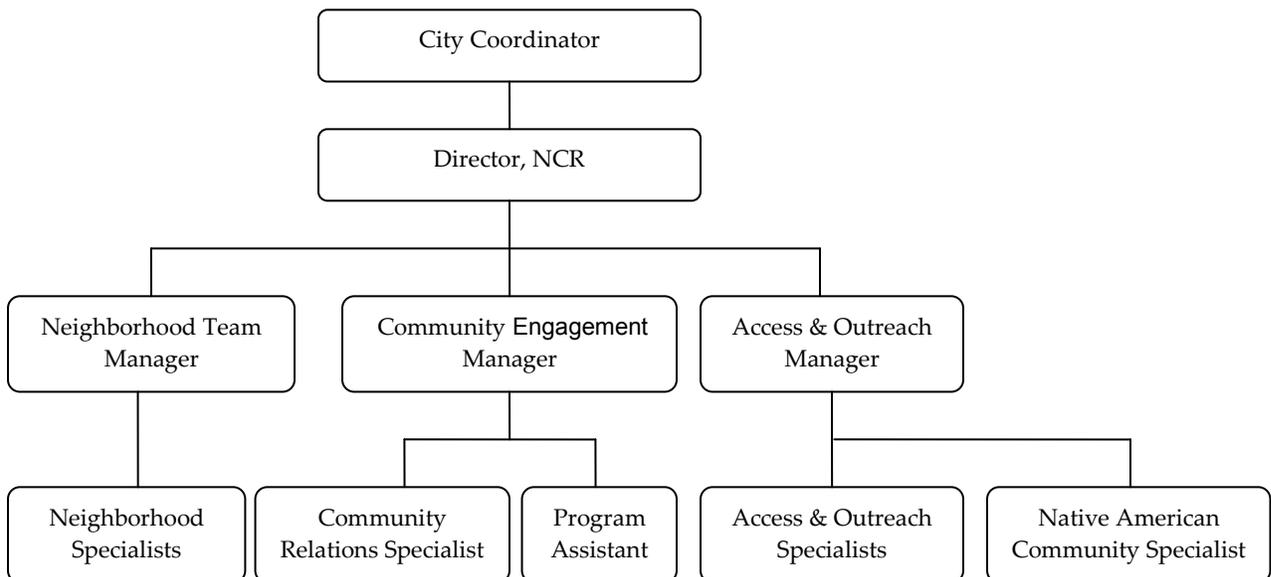
### 2. Neighborhood Engagement and Support

The department provides logistical and organizational support for neighborhood programs throughout the city.

### 3. Access and Outreach Support

The Access and Outreach Team provides support for a broad range of cultural engagement activities in the City enterprise and also manages various state and federally mandated programs.

## ORGANIZATION CHART



## **Many People, One Minneapolis**

### **Access and Outreach**

General Fund: \$594,861

Other Funds: \$120,000

Access and outreach provides the logistical and office support for cultural engagement services and federally mandated programming. This includes the following services:

- Americans with Disabilities Act (ADA). This program is the focus for City compliance with ADA. This includes education on access issues for residents and City staff and monitoring for compliance with ADA title II.
- Limited English Proficiency Plan. Development and implementation of the plan to meet the needs of residents with limited English skills.
- Interpretation and Translation Services. Provide and facilitate translation services for City departments in various languages including American Sign Language.
- CDBG. Coordinate with other departments the implementation of CDBG activities.
- One Minneapolis Fund. This program provides support to the work on the memorandum of understanding between the American Indian Community and the City. In addition, beginning in 2013, the program also provides grants to organizations serving the city's cultural communities to foster leadership development and engagement activities.
- Hello Neighbor. This program provides a point of contact for newly arriving immigrants and refugees. Beginning in 2011, the program has introduced 1,070 newly arriving households to City programs and services and 3, 431 individuals.
- Website Support. Provides multicultural support to the City's website and other communication vehicles.

## **A City that Works**

### **Coordinated Engagement Services**

General Fund: \$444,139

Other Funds: \$538,450

This program builds a coordinated resident engagement strategy for the city will be connected to and coordinated with other engagement related activities in the city and multijurisdictional partners. Key elements of this program include:

- American Indian Memorandum of Understanding (AI MOU)
- Latino Engagement Task Force
- Neighborhood Engagement
- Senior Initiative
- Cultural Engagement
- One Read
- Boards and Commissions Work
- City Academy
- Commission Staff Support.

## **Livable Communities, Healthy Lives**

### **Neighborhood Organizations Support and Service**

Other Funds: \$4,593,030

The Department is committed to partnering with neighborhood organizations to build and sustain a world-class community engagement program through neighborhood-based priority setting, planning and implementation; and the coordination of this work with the work of the City. The Department supports neighborhood organizations through funding; support for strong oversight and governance of neighborhood organizations; and developing and improving neighborhood capacity through training and networking opportunities. The major programs administered by this initiative include Community Participation Program (CPP), Minneapolis Neighborhood Revitalization Program (NRP), building Our Communities Fund, and Community Innovation Fund.

## **FINANCIAL ANALYSIS**

### **Expenditure**

The total Neighborhood and Community Relations Department's budget increased from \$2.6 million to \$6.3 million from 2013 to 2014. This is an increase of \$3.7 million, or 143.3% which returns the department's budget to FY 2011 level. The General Fund budget is \$1,039,000. The department maintained the total number of FTEs at 2013 levels, or 16 FTEs.

### **Revenue**

The department does not generate revenue.

### **Fund Allocation**

In 2014, 16.5% of the department's budget is provided by the General Fund. The remaining budget is funded from special revenue funds.

### **Mayor's Recommended Budget**

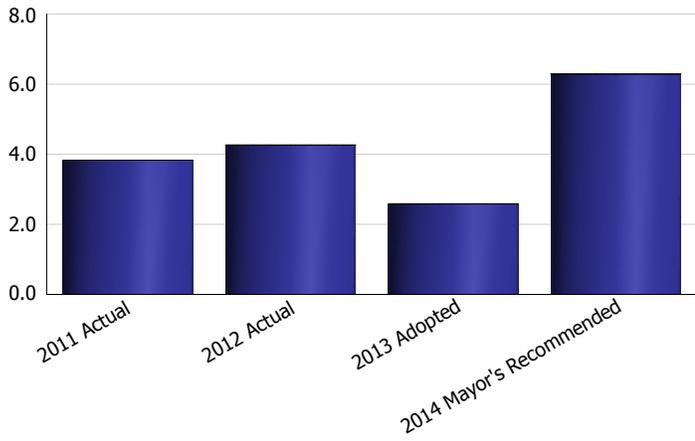
The Mayor recommended an additional \$100,000 in ongoing General Fund support to deploy in support of the department's access and outreach programming.

**NEIGHBORHOOD & COMMUNITY RELATIONS  
EXPENSE AND REVENUE INFORMATION**

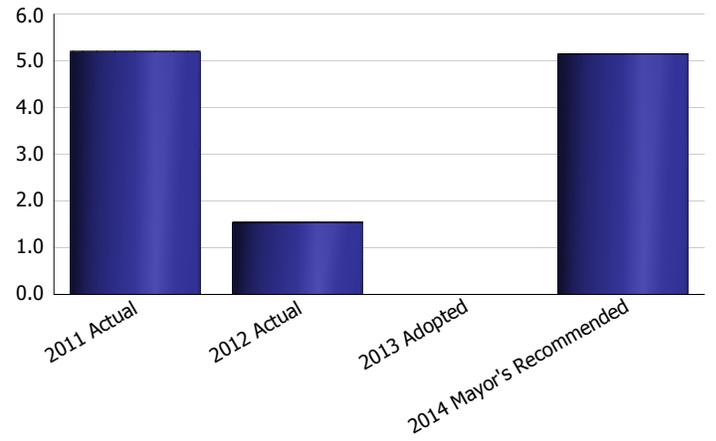
<b>EXPENSE</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Adopted</b>	<b>2014 Mayor's Recommended</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	304,004	380,844	357,807	62,016	-82.7%	(295,791)
FRINGE BENEFITS	133,242	166,887	137,051	193,419	41.1%	56,368
CONTRACTUAL SERVICES	375,429	452,932	402,930	735,375	82.5%	332,445
OPERATING COSTS	63,315	31,728	35,823	48,190	34.5%	12,367
CAPITAL	0	(3,309)				0
<b>TOTAL GENERAL</b>	<b>875,991</b>	<b>1,029,081</b>	<b>933,611</b>	<b>1,039,000</b>	<b>11.3%</b>	<b>105,389</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	439,088	651,201	682,725	556,585	-18.5%	(126,141)
FRINGE BENEFITS	132,898	213,479	263,948	232,716	-11.8%	(31,232)
CONTRACTUAL SERVICES	2,242,345	2,095,057	643,247	4,387,389	582.1%	3,744,142
OPERATING COSTS	141,090	93,724	61,687	74,790	21.2%	13,103
CAPITAL	0	179,651				0
<b>TOTAL SPECIAL REVENUE</b>	<b>2,955,420</b>	<b>3,233,113</b>	<b>1,651,607</b>	<b>5,251,480</b>	<b>218.0%</b>	<b>3,599,873</b>
<b>TOTAL EXPENSE</b>	<b>3,831,411</b>	<b>4,262,194</b>	<b>2,585,218</b>	<b>6,290,481</b>	<b>143.3%</b>	<b>3,705,262</b>
<b>REVENUE</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Adopted</b>	<b>2014 Mayor's Recommended</b>	<b>Percent Change</b>	<b>Change</b>
<b>SPECIAL REVENUE</b>						
CHARGES FOR SERVICES	0	39,713	0		0.0%	0
CONTRIBUTIONS	68,713	5,000	0		0.0%	0
TRANSFERS IN	5,132,510	1,500,000	0	5,149,480	0.0%	5,149,480
<b>SPECIAL REVENUE</b>	<b>5,201,223</b>	<b>1,544,713</b>		<b>5,149,480</b>		<b>5,149,480</b>
<b>TOTAL REVENUE</b>	<b>5,201,223</b>	<b>1,544,713</b>		<b>5,149,480</b>		<b>5,149,480</b>

## NEIGHBORHOOD & COMMUNITY RELATIONS EXPENSE AND REVENUE INFORMATION

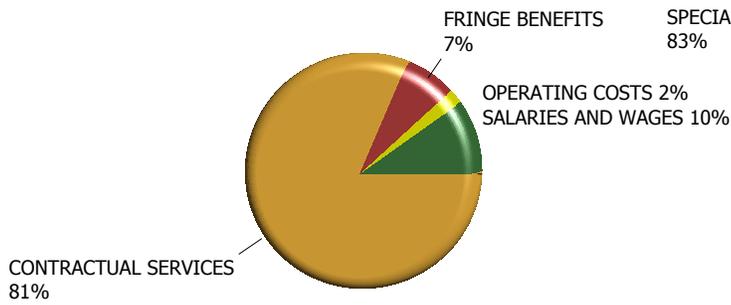
**Expense 2011 - 2014**  
In Millions



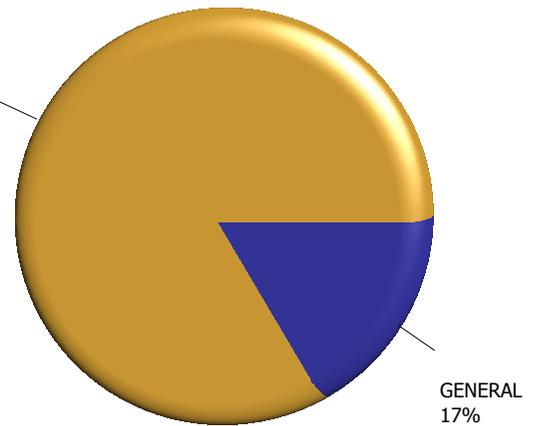
**Revenue 2011 - 2014**  
In Millions



**Expense by Category**



**Expense by Fund**



# NEIGHBORHOOD & COMMUNITY RELATIONS

## Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Mayor's Recommended	% Change	Change
Administration	16.00	16.00	16.00	16.00	0.0%	0.00
Overall	16.00	16.00	16.00	16.00	0.0%	0.00

## Positions 2011-2014

