

## CITY COORDINATOR

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### **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**

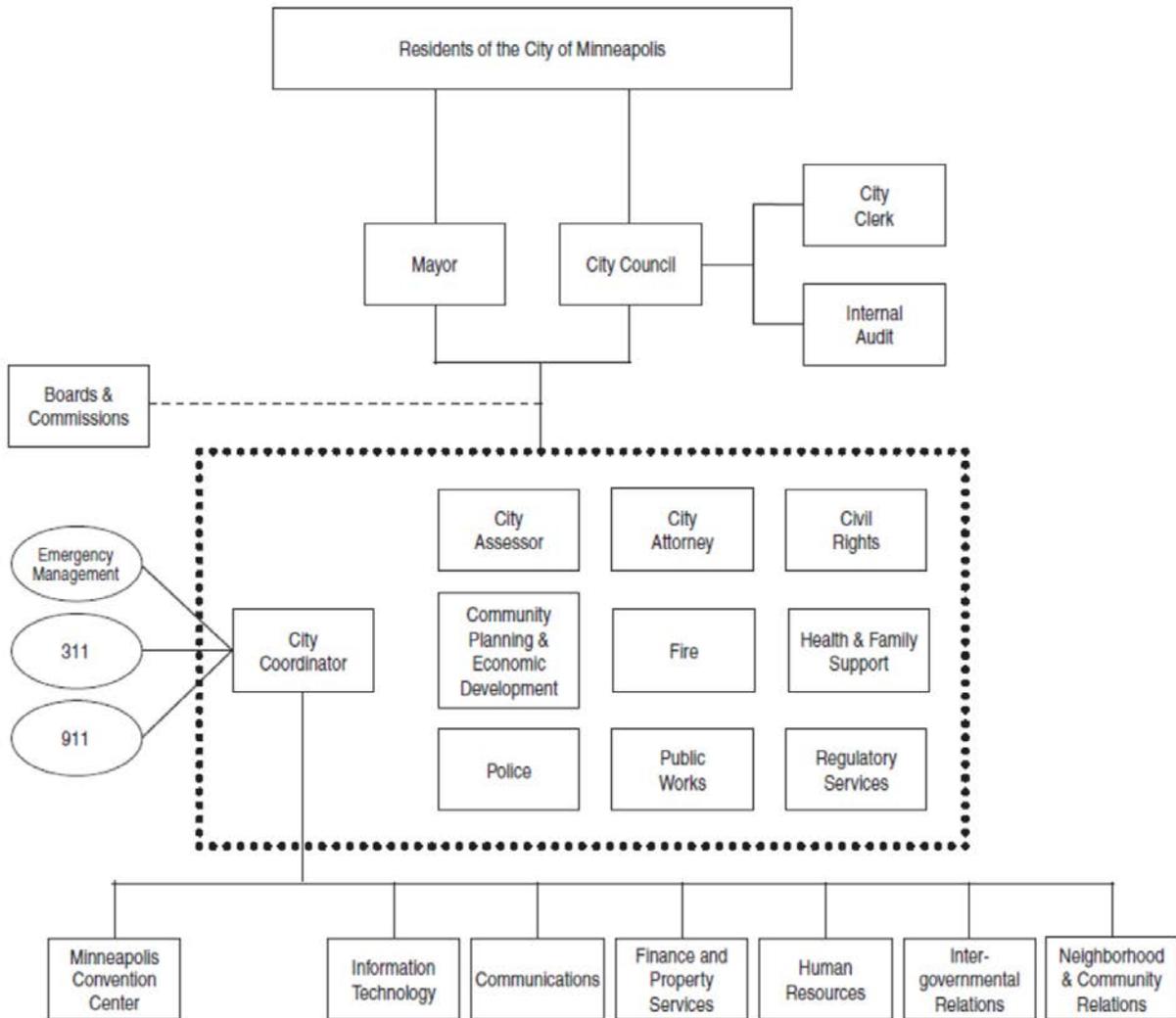
The City Coordinator Department has three primary business lines:

- **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



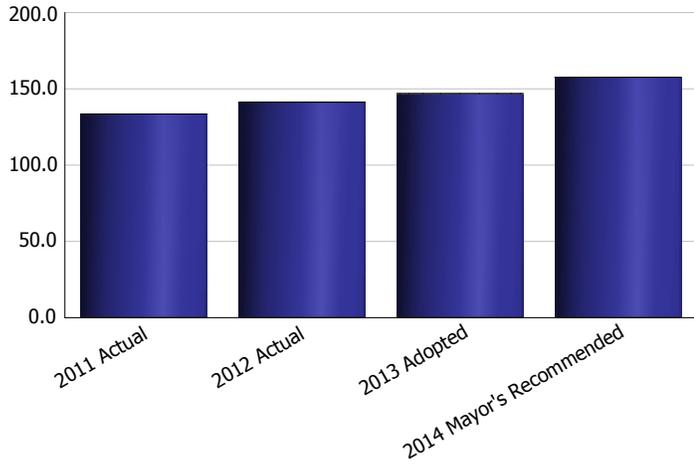
## **EXPENSE AND REVENUE INFORMATION**

<b>EXPENSE</b>		<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Adopted</b>	<b>2014 Mayor's Recommended</b>	<b>% Change</b>	<b>Change</b>
GENERAL	CAPITAL	23,819	40,162	151,165	38,055	-74.8%	(113,110)
	CONTRACTUAL SERVICES	11,469,361	11,731,464	11,111,505	13,053,699	17.5%	1,942,194
	FRINGE BENEFITS	7,440,704	7,465,493	8,705,320	9,801,488	12.6%	1,096,167
	OPERATING COSTS	2,126,162	1,830,428	3,115,708	2,266,064	-27.3%	(849,644)
	SALARIES AND WAGES	21,214,655	20,449,193	22,315,020	23,022,919	3.2%	707,900
<b>GENERAL</b>		<b>42,274,701</b>	<b>41,516,739</b>	<b>45,398,718</b>	<b>48,182,226</b>	<b>6.1%</b>	<b>2,783,507</b>
INTERNAL SERVICE	CAPITAL			150,181	125,181	-16.6%	(25,000)
	CONTRACTUAL SERVICES	30,356,166	31,573,261	30,294,720	30,992,871	2.3%	698,151
	FRINGE BENEFITS	4,007,728	3,728,189	4,187,989	4,501,623	7.5%	313,634
	OPERATING COSTS	2,475,981	3,603,072	2,874,439	2,818,126	-2.0%	(56,313)
	SALARIES AND WAGES	9,403,836	8,981,343	10,774,912	11,541,658	7.1%	766,746
<b>INTERNAL SERVICE</b>		<b>46,243,710</b>	<b>47,885,865</b>	<b>48,282,241</b>	<b>49,979,459</b>	<b>3.5%</b>	<b>1,697,219</b>
SPECIAL REVENUE	CAPITAL	3,121,909	7,892,737	13,295,839	14,748,964	10.9%	1,453,125
	CONTRACTUAL SERVICES	25,486,261	27,254,093	23,255,419	28,362,345	22.0%	5,106,926
	FRINGE BENEFITS	3,823,586	3,678,522	4,663,458	4,516,664	-3.1%	(146,794)
	OPERATING COSTS	1,991,976	2,388,882	1,458,570	1,491,705	2.3%	33,135
	SALARIES AND WAGES	10,586,964	9,933,021	10,503,000	10,331,607	-1.6%	(171,393)
	TRANSFERS		750,000				
<b>SPECIAL REVENUE</b>		<b>45,010,696</b>	<b>51,897,255</b>	<b>53,176,286</b>	<b>59,451,284</b>	<b>11.8%</b>	<b>6,274,998</b>
<b>TOTAL EXPENSE</b>		<b>133,529,107</b>	<b>141,299,859</b>	<b>146,857,245</b>	<b>157,612,969</b>	<b>7.3%</b>	<b>10,755,724</b>
<b>REVENUE</b>		<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Adopted</b>	<b>2014 Mayor's Recommended</b>	<b>% Change</b>	<b>Change</b>
GENERAL	CHARGES FOR SALES	16,117	2,418	15,000	1,000	-93.3%	(14,000)
	CHARGES FOR SERVICES	6,723	568				
	CONTRIBUTIONS	455,803	805,808	800,000	840,000	5.0%	40,000
	FRANCHISE FEES	3,213,490	3,353,634	3,100,000	3,400,000	9.7%	300,000
	INTEREST	110					
	LICENSE AND PERMITS	55					
	OTHER MISC REVENUES	20,584	904	15,000	1,500	-90.0%	(13,500)
	PROPERTY TAXES	43					
	RENTS	1,459	1,559				
<b>GENERAL</b>		<b>3,714,384</b>	<b>4,164,891</b>	<b>3,930,000</b>	<b>4,242,500</b>	<b>8.0%</b>	<b>312,500</b>
INTERNAL SERVICE	CHARGES FOR SALES	311,982	469,838	370,325	324,293	-12.4%	(46,032)
	CHARGES FOR SERVICES	34,039,388	36,425,149	31,715,043	32,638,388	2.9%	923,345
	FEDERAL GOVERNMENT	29,974	11,631				
	GAINS	(4,124)					

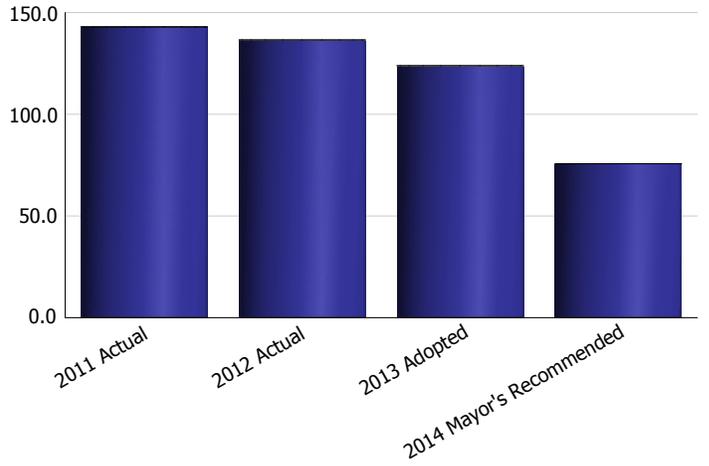
## **EXPENSE AND REVENUE INFORMATION**

<b>REVENUE</b>		<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Adopted</b>	<b>2014 Mayor's Recommended</b>	<b>% Change</b>	<b>Change</b>
INTERNAL SERVICE	LOCAL GOVERNMENT	197,363					
	OTHER MISC REVENUES	145,837	77,945	3,000	3,000	0.0%	
	RENTS	12,700,464	13,240,297	13,965,731	14,350,830	2.8%	385,099
	STATE GOVERNMENT	9,991					
	TRANSFERS IN	1,153					
<b>INTERNAL SERVICE</b>		<b>47,432,028</b>	<b>50,224,860</b>	<b>46,054,099</b>	<b>47,316,511</b>	<b>2.7%</b>	<b>1,262,412</b>
SPECIAL REVENUE	CHARGES FOR SALES	35,731	552,337				
	CHARGES FOR SERVICES	5,311,598	5,448,981	5,339,000	5,720,000	7.1%	381,000
	CONTRIBUTIONS	1,018,713	140,908				
	FEDERAL GOVERNMENT	2,212,359	5,279,464	1,000,000	1,000,000	0.0%	
	INTEREST	359,760	314,359	265,132	214,631	-19.0%	(50,501)
	LOCAL GOVERNMENT	(1,250,000)					
	OTHER MISC REVENUES	2,758,318	3,077,787	3,044,000	3,300,000	8.4%	256,000
	RENTS	6,580,122	7,005,147	6,400,000	6,980,000	9.1%	580,000
	SALES AND OTHER TAXES	65,929,924	56,349,332	57,300,000	1,275,000	-97.8%	(56,025,000)
	STATE GOVERNMENT	2,347,908	478,686	515,480	515,480	0.0%	
	TRANSFERS IN	6,522,269	3,487,650		5,149,480		5,149,480
<b>SPECIAL REVENUE</b>		<b>91,826,702</b>	<b>82,134,649</b>	<b>73,863,612</b>	<b>24,154,591</b>	<b>-67.3%</b>	<b>(49,709,021)</b>
<b>TOTAL REVENUE</b>		<b>142,973,114</b>	<b>136,524,400</b>	<b>123,847,711</b>	<b>75,713,602</b>	<b>-38.9%</b>	<b>(48,134,109)</b>

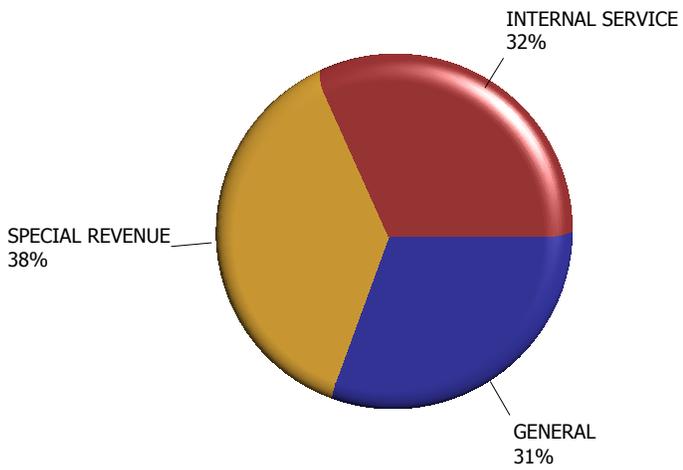
**Expense 2011 - 2014**



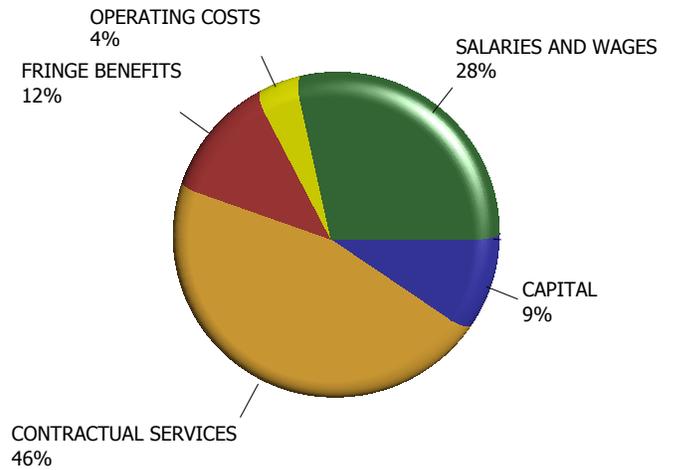
**Revenue 2011 - 2014**



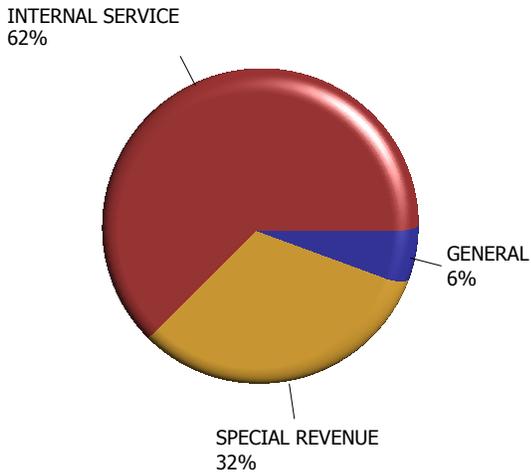
**Expense by Fund**



**Expense by Type**



**Revenue by Fund**



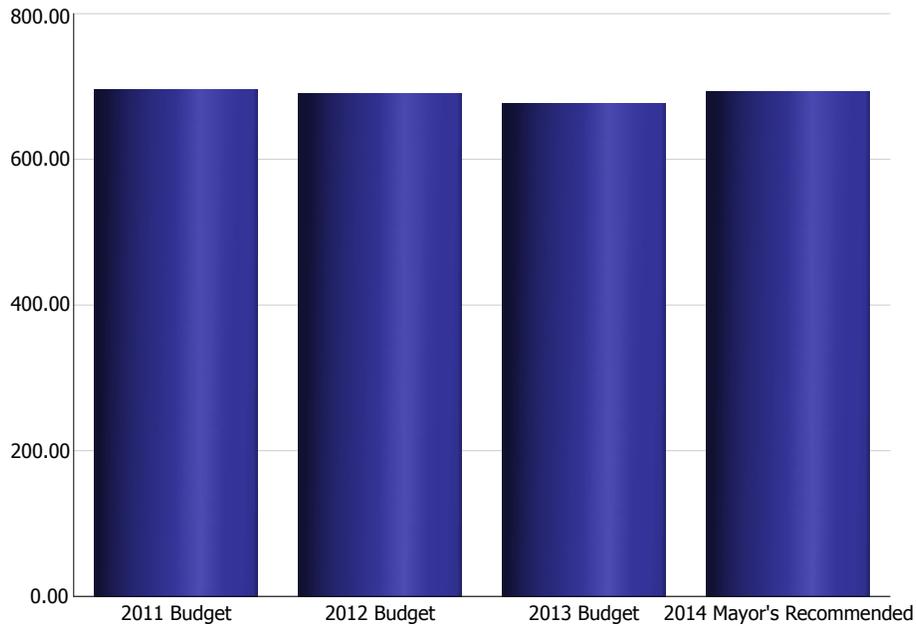
## CITY COORDINATOR

### Staffing Information

Division	2013 Budget	2014 Mayor's Recommended	% Change	Change
311	28.00	30.00	7.1%	2.00
911	80.00	80.00	0.0%	
CITY COORDINATOR	9.00	11.00	22.2%	2.00
COMMUNICATIONS	12.00	12.00	0.0%	
CONVENTION CENTER	177.10	177.10	0.0%	
EMERGENCY MANAGEMENT	4.00	4.00	0.0%	0.00
FINANCE AND PROPERTY SERV	240.50	246.00	2.3%	5.50
HUMAN RESOURCES	48.80	50.80	4.1%	2.00
INFORMATION TECHNOLOGY	54.00	60.00	11.1%	6.00
INTERGOVERNMENTAL RELATIONS	8.00	8.00	0.0%	0.00
NEIGHBORHOOD & COMMUNITY RELATIONS	16.00	16.00	0.0%	0.00
<b>Total CITY COORDINATOR Depts</b>	<b>677.40</b>	<b>694.90</b>	<b>2.6%</b>	<b>17.50</b>

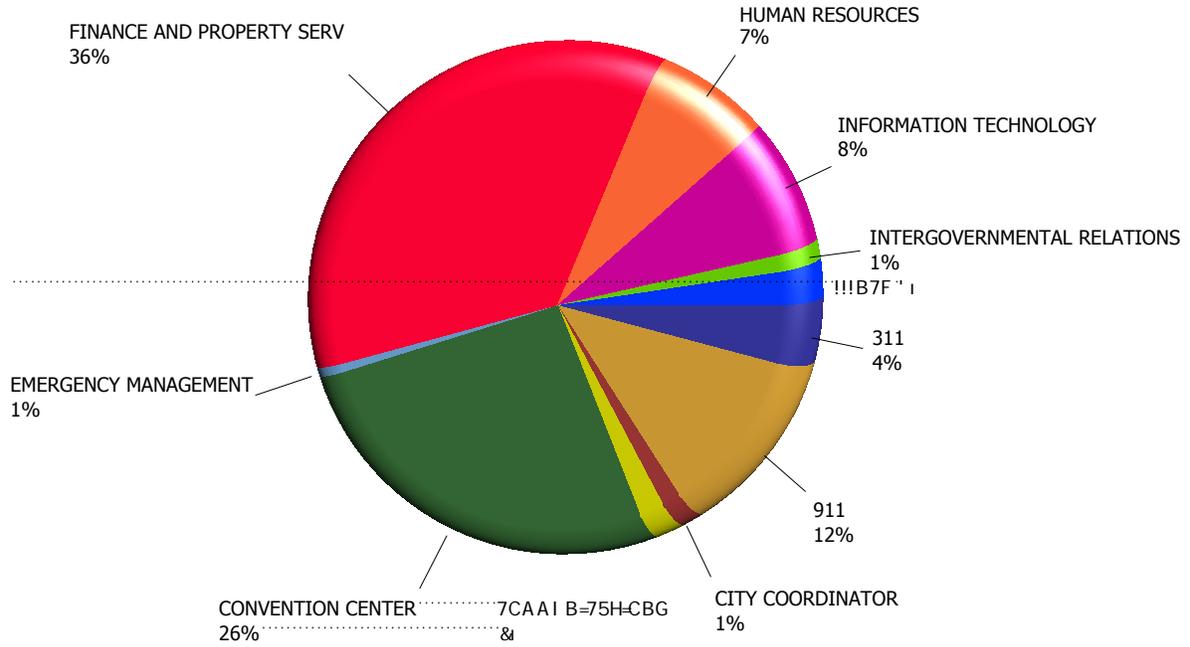
### Total CITY COORDINATOR

Staff Summary 2011-2014



# CITY COORDINATOR

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## CITY COORDINATOR - ADMINISTRATION

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### Department Programs by Goal Area and Funding:

#### Eco-Focused

##### **Office of Sustainability**

General Fund: \$567,301

The major focus for Office of Sustainability includes the following highlights:

- 1) Residents are connected to and engaged with each other and the City around sustainability issues.
- 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.

The above is achieved through our work in the following areas:

- A. Advancing sustainability initiatives by working closely with other departments to advance new and ongoing sustainability initiatives. This may include simple changes to departmental work plans, or work processes, or more major initiatives, or policies.
- B. Conducting public outreach through electronic media, presentations to neighborhood groups and other stakeholders, collaboration with other organizations and other forms of direct contact at sustainability-related events.
- C. Building partnerships and securing funding with local, regional, federal and international partners to collaborate on projects and secure outside funding.
- D. Staffing the Citizens Environmental Advisory Committee, Environmental Coordinating Team, and the Homegrown Minneapolis Food Council.
- E. Coordinating the performance measures and reporting related to the 26 sustainability indicators, and allowing the policymakers and staff to understand the progress and challenges the City is making toward goals established by the City Council.

#### **Public Utilities Commission Engagement**

General Fund: \$75,000

The Minnesota Public Utilities Commission regulates electric and natural gas ensuring that utilities provide safe, adequate, reliable service at fair, reasonable rates. It operates in both a quasi-judicial and quasi-legislative capacity; creates rules relating to the conduct of utilities and provides a forum for resolving disputes between the public and utilities. Both Xcel and Centerpoint Energy are required to provide annual reports and also any proposed changes in their services or charges which require dozens of filings annually.

Since 2012, the City has started taking a more active, but a limited role that includes extension of Xcel's Solar Rewards program and addition of a special tariff to reduce the operating cost of solar system at the Convention Center and Royalston Maintenance Facility. The City has also requested more transparency in information about reliability, usage and system performance. Staff resources and expertise is very limited.

Depending on the funding allocated, the program could include staffing, expert testimony, partnerships with other like-minded organizations, and research among other things.

### **Sustainability Intern**

General Fund: \$20,000

The Sustainability Intern program provides an opportunity for undergraduate or graduate students to get on-the-job experience in policy and implementation of an urban sustainability program from a municipal government perspective. This program is also critical to the development of the annual Minneapolis Sustainability Indicators, a nationally-recognized metrics system for measuring our City's performance towards environmental, social, and economic sustainability targets. The intern position assists with research, writing, facilitating outreach and advisory committee meetings, and developing web and other communication materials. The intern position is part-time, and typically lasts for up to one year per person.

### **Jobs & Economic Vitality**

#### **Arts, Culture, Creative Economy**

General Fund: \$144,499

Arts, Culture and Creative Economy is an initiative of the City Coordinator's Office developed in August 2011 to leverage the creative sector towards strengthening social and economic growth in the City of Minneapolis. The program promotes and coordinates city resources to develop the arts as an economic generator; stimulates cross-sector collaboration to strengthen the arts economy and achieve broader community goals and provides presence and visibility for the arts, artists and creative industries within the city enterprise.

### **A City that Works**

#### **Results Management**

General Fund: \$376,798

The Results Management program for the City of Minneapolis provides enterprise leadership and departmental support on: strategic/business planning, *Results Minneapolis*, and continuous improvement efforts. This program provides support to departments as they work to better align their business planning, performance measurement, continuous improvement, budgeting, and employee performance management efforts. In addition, this program is also responsible for evaluating and elevating City employee knowledge and skills around planning, measurement, and continuous improvement.

#### **City Coordinator's Office Strategic Advising and Administration**

General Fund: \$733,079

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, it also oversees the City's Sustainability; Results Management and Arts, Culture & Creative Economy programs. These programs provide leadership and coordination around their respective areas for the entire City enterprise.

## **Homegrown Minneapolis Coordinator**

General Fund: \$170,000

Homegrown Minneapolis (HGM) is a citywide initiative to develop recommendations and implement strategies to increase and improve the growing, processing, distribution, consumption and waste recovery of healthy, sustainable, locally grown foods. Launched in December 2009 Homegrown Minneapolis has over 300 stakeholders and was initially guided by the work of an Implementation Task Force composed of community members and City staff from five departments.

### **FINANCIAL ANALYSIS**

#### **Expenditure**

The department's budget for 2014 is \$2.1M. This represents 28.2% increase over the year 2013 attributable to Mayor's recommendation of an additional \$365,000 funding as outlined below.

#### **Revenue**

As in 2013, the department does not budget for any projected revenues.

#### **Fund Allocation**

The department is funded 100% by the general fund.

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

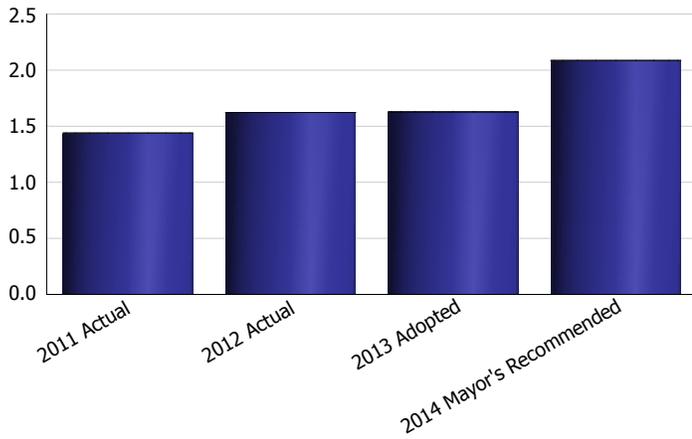
The Mayor recommended \$80,000 in ongoing funding to support implementation of initiatives related to the City's sustainability goals; \$100,000 in ongoing funding for local and regional lobbying including Metropolitan Airports Commission, Metropolitan Council, University of Minnesota, Hennepin County and surrounding cities; and \$20,000 in ongoing funding to enhance existing funding for the City's tree canopy. The Mayor also recommended \$90,000 in one-time funding for the department to use to report the City's Creative Vitality Index (CVI) as well as to be used for other arts and culture planning in conjunction with the comprehensive plan update (\$45,000 apiece) and \$75,000 in one-time funding to be used for the City's work with the Public Utilities Commission (PUC).

**CITY COORDINATOR  
EXPENSE AND REVENUE INFORMATION**

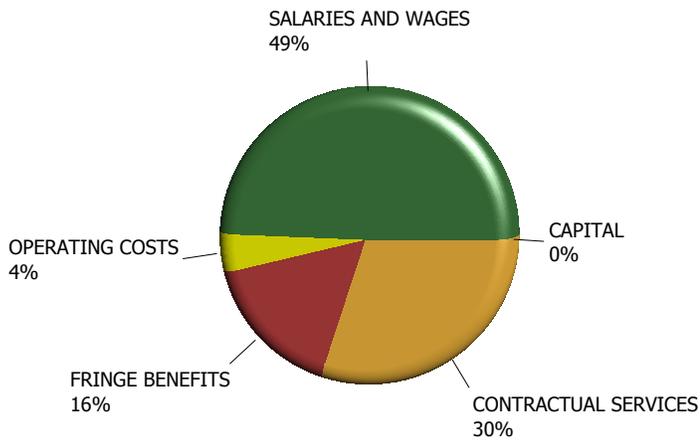
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Mayor's Recommended	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	703,284	802,369	940,352	1,029,816	9.5%	89,464
FRINGE BENEFITS	229,140	250,258	281,016	339,484	20.8%	58,468
CONTRACTUAL SERVICES	325,425	361,132	320,674	626,501	95.4%	305,827
OPERATING COSTS	113,961	144,379	86,070	90,876	5.6%	4,806
CAPITAL	111	421				0
<b>TOTAL GENERAL</b>	<b>1,371,920</b>	<b>1,558,558</b>	<b>1,628,112</b>	<b>2,086,677</b>	<b>28.2%</b>	<b>458,564</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	5,958	13,528				0
FRINGE BENEFITS	2,349	0				0
CONTRACTUAL SERVICES	59,061	50,356				0
OPERATING COSTS	0	325				0
<b>TOTAL SPECIAL REVENUE</b>	<b>67,368</b>	<b>64,209</b>				<b>0</b>
<b>TOTAL EXPENSE</b>	<b>1,439,289</b>	<b>1,622,768</b>	<b>1,628,112</b>	<b>2,086,677</b>	<b>28.2%</b>	<b>458,564</b>
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Mayor's Recommended	Percent Change	Change
<b>SPECIAL REVENUE</b>						
CONTRIBUTIONS	0	11,908	0		0.0%	0
FEDERAL GOVERNMENT	0	15,545	0		0.0%	0
STATE GOVERNMENT	13,000	(2,935)	0		0.0%	0
<b>SPECIAL REVENUE</b>	<b>13,000</b>	<b>24,518</b>				<b>0</b>
<b>TOTAL REVENUE</b>	<b>13,000</b>	<b>24,518</b>				

## CITY COORDINATOR EXPENSE AND REVENUE INFORMATION

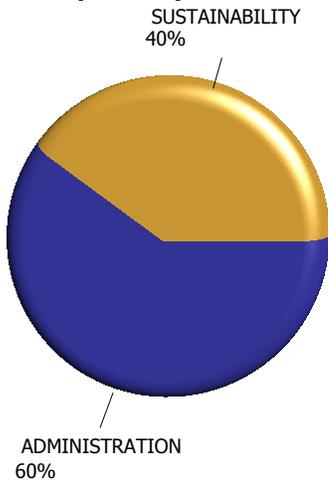
**Expense 2011 - 2014**  
In Millions



**Expense by Category**



**Expense by Division**

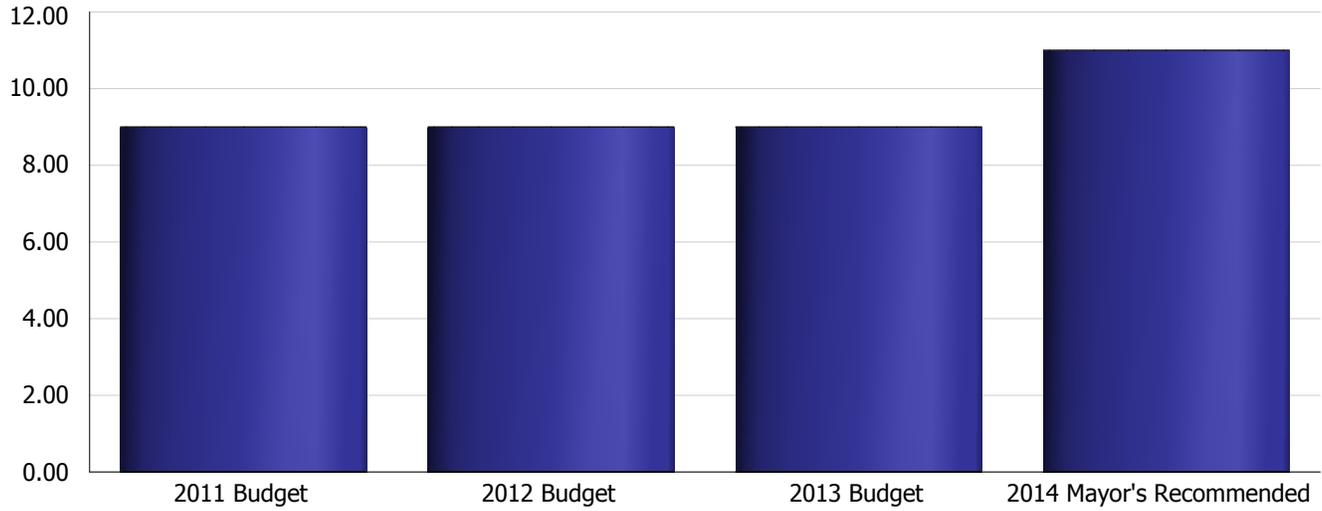


# CITY COORDINATOR

## Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Mayor's Recommended	% Change	Change
ADMINISTRATION	7.00	7.00	7.00	8.00	14.3%	1.00
SUSTAINABILITY	2.00	2.00	2.00	3.00	50.0%	1.00
Overall	9.00	9.00	9.00	11.00	22.2%	2.00

## Positions 2011-2014



## Positions by Division

