

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.

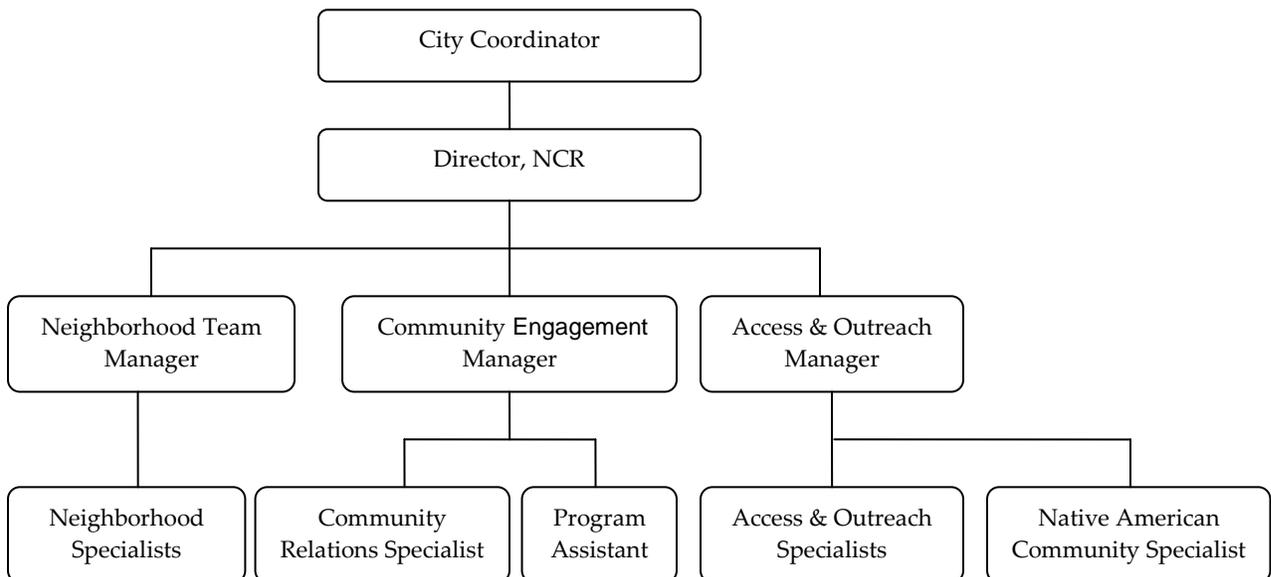
2. Neighborhood Engagement and Support

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

3. Access and Outreach Support

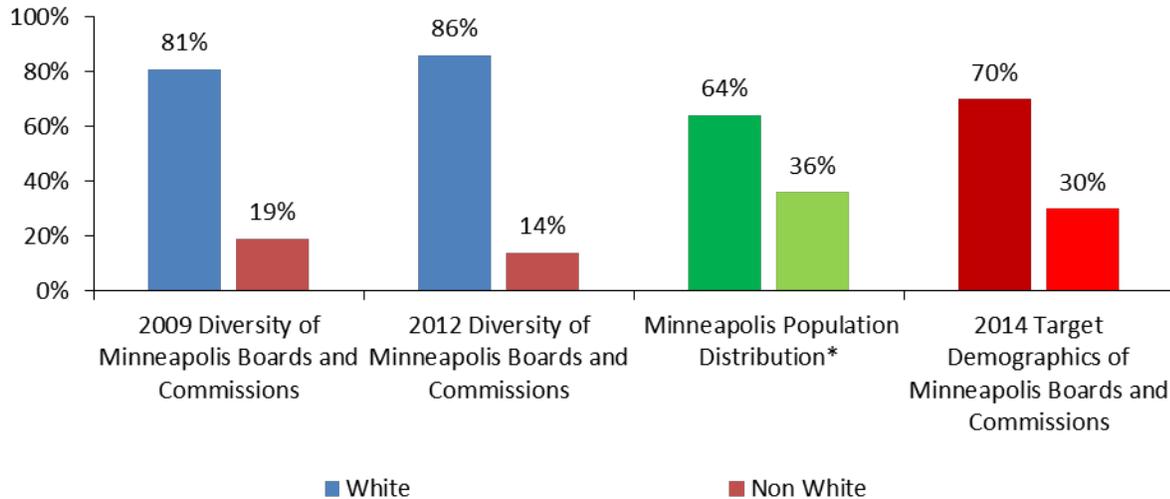
The Access and Outreach Team provides support for a broad range of cultural engagement activities in the City enterprise and also manages various state and federally mandated programs.

ORGANIZATION CHART

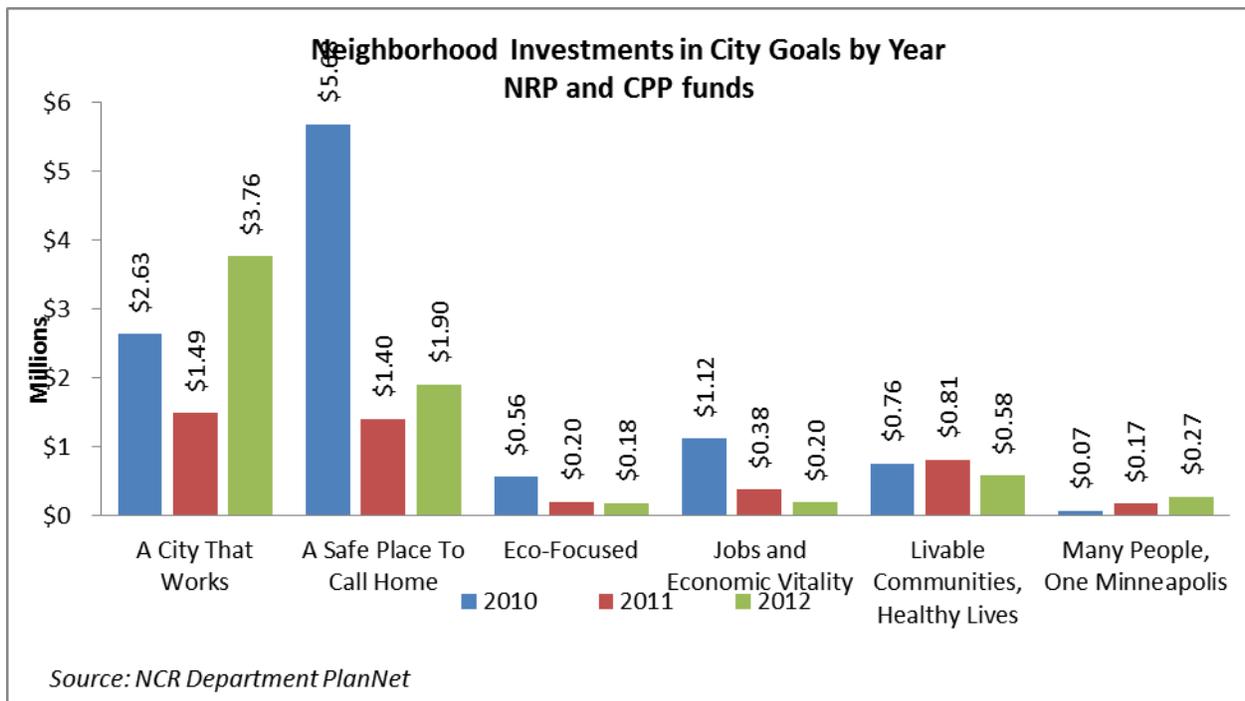


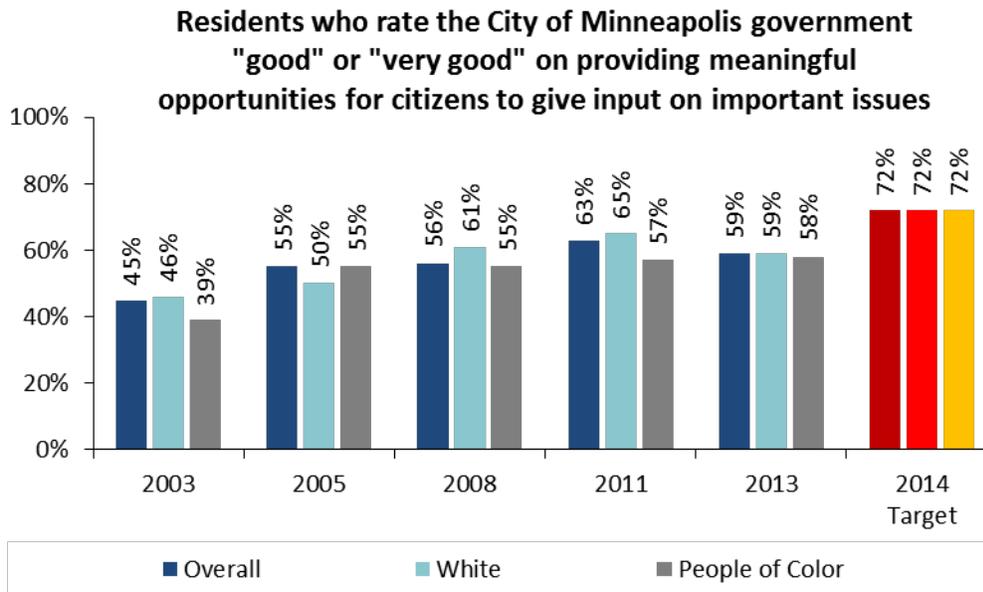
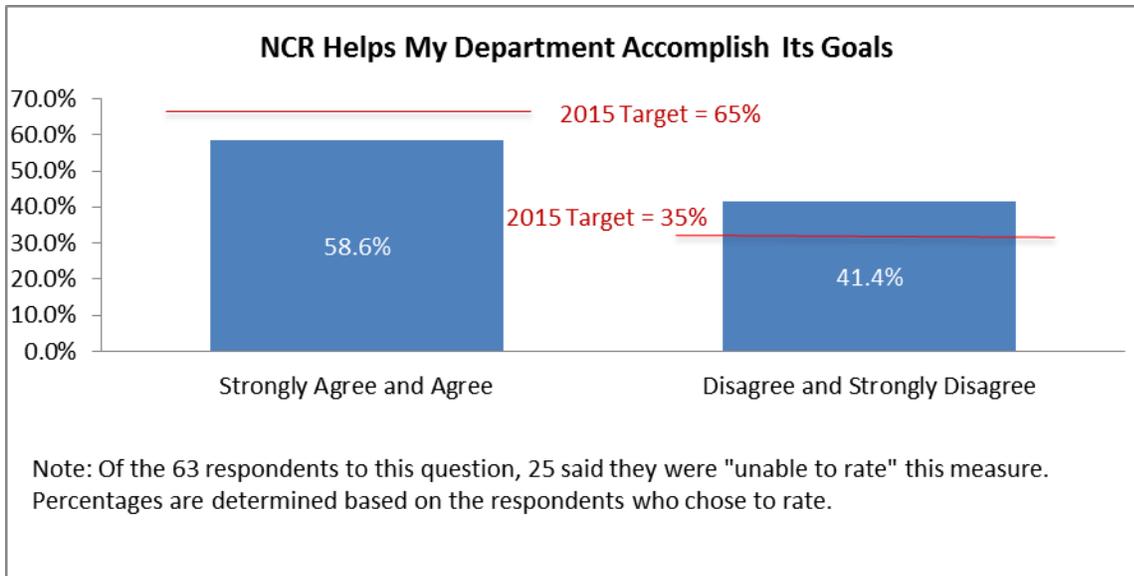
SELECTED RESULTS MINNEAPOLIS MEASURES

Diversity on Minneapolis Boards and Commissions (White and Non-White)



*Minneapolis Population as of 2010
Source: 2012 Boards and Commissions Survey





Source: Resident Surveys

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 increases from \$2.6 million to \$6.3 million from 2013 to 2014. This is an increase of \$3.7 million, or 143.3%. This increase is the result of shifting the source and disbursement of Community Participation Program funding. In 2011, the City acted to reduce property taxes in 2012 and 2013 by using reprogrammed Neighborhood Revitalization Program resources (\$10 million over two years) to fund neighborhood revitalization services. After two years of using fund balance already dedicated to this purpose, the City is shifting funding of these efforts on an ongoing basis to the department.

Revenue

This department is projected to generate \$5.1 million in revenue in 2014, up from \$0 in 2013. This revenue results from shifting the source and disbursement of Community Participation Program funding, as mentioned above.

Fund Allocation

In 2014, 17% of the department's budget is funded by the General Fund. The remainder of budget is funded from the Neighborhood and Community Services Special Revenue Fund.

Mayor's Recommended Budget

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

Council Adopted Budget

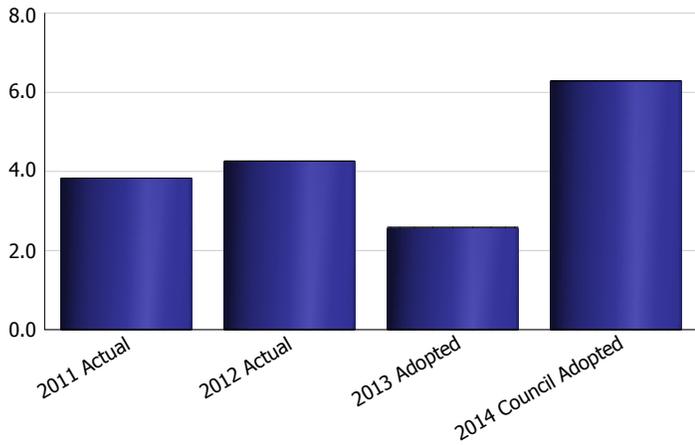
The Council approved the Mayor's recommendations and directed staff from Civil Rights, NCR, CPED, Finance, HR, and the Coordinator's office to develop measures consistent with the racial equity toolkit guides and work with all departments to include applicable measures in their regular Results Minneapolis reports. The Council further directed NCR staff to use up to \$25,000 of its Access and Outreach programming funds for Beyond the Yellow Ribbon outreach activities and authorize NCR to add 0.5 FTE.

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

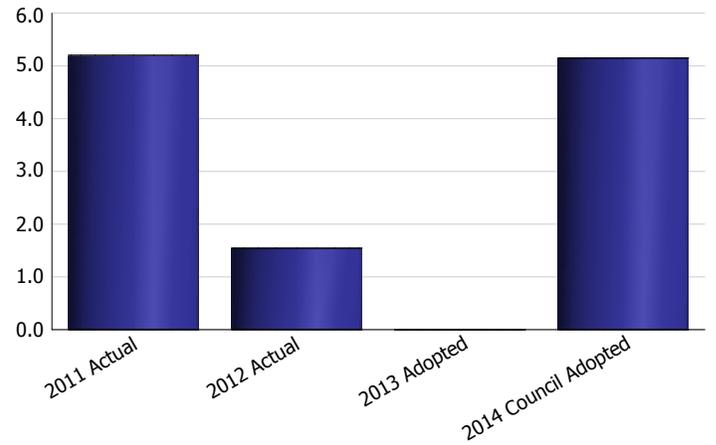
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	304,004	380,844	357,807	495,906	38.6%	138,099
FRINGE BENEFITS	133,242	166,887	137,051	205,328	49.8%	68,277
CONTRACTUAL SERVICES	375,429	452,932	402,930	289,576	-28.1%	(113,354)
OPERATING COSTS	63,315	31,728	35,823	48,190	34.5%	12,367
CAPITAL	0	(3,309)				0
TOTAL GENERAL	875,991	1,029,081	933,611	1,039,000	11.3%	105,389
SPECIAL REVENUE						
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
TOTAL SPECIAL REVENUE	2,955,420	3,233,113	1,651,607	5,251,480	218.0%	3,599,873
TOTAL EXPENSE	3,831,411	4,262,194	2,585,218	6,290,480	143.3%	3,705,262
REVENUE						
	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
SPECIAL REVENUE						
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
SPECIAL REVENUE	5,201,223	1,544,713		5,149,480		5,149,480
TOTAL REVENUE	5,201,223	1,544,713		5,149,480		5,149,480

NEIGHBORHOOD & COMMUNITY RELATIONS EXPENSE AND REVENUE INFORMATION

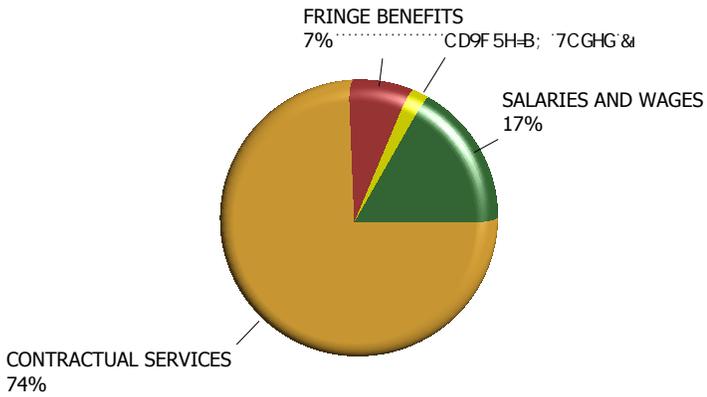
Expense 2011 - 2014
In Millions



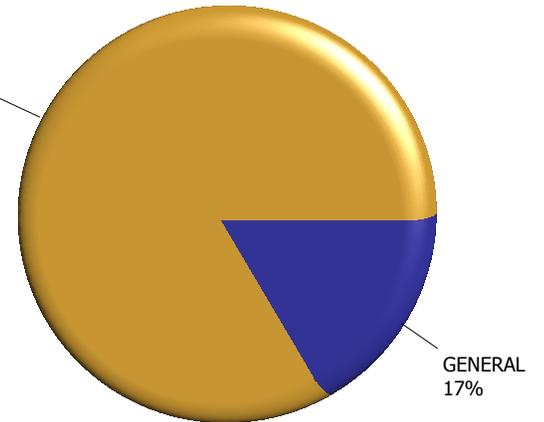
Revenue 2011 - 2014
In Millions



Expense by Category



Expense by Fund



NEIGHBORHOOD & COMMUNITY RELATIONS

Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
Administration	16.00	16.00	16.00	16.50	3.1%	0.50
Overall	16.00	16.00	16.00	16.50	3.1%	0.50

Positions 2011-2014

