

CITY COORDINATOR - ADMINISTRATION

Department Programs by Goal Area and Funding:

Eco-Focused

Office of Sustainability

General Fund: \$607,301

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: \$798,079

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 \$2.2 million. This represents 34.6% increase over the year 2013 primarily attributable to new programming recommended by the Mayor and approved by the Council, outlined below.

Revenue

The City Coordinator's administration unit does not generate revenues.

Fund Allocation

The department is completely funded in 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 efforts, 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 for each) and \$75,000 in one-time funding to be used for the City's work with the Public Utilities Commission (PUC).

Council Adopted Budget

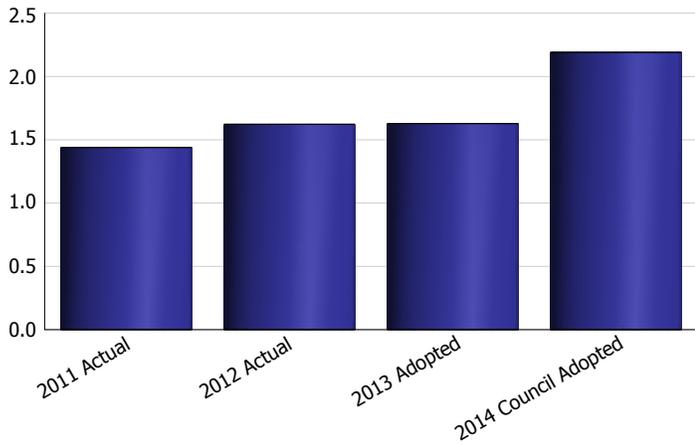
The Council approved the Mayor's recommendations and amended the budget to reduce the appropriation for the City Coordinator's Administration Department by \$150,000 and offset this reduction with an increase to the Human Resources and Intergovernmental Relations Departments to enhance the City's internship programs and lobbying efforts. The Council further amended the Mayor's Recommended Budget to recognize payment in lieu of taxes (PILOT) payments from the Minneapolis Public Housing Authority (MPHA) and amend the Department's budget to refund these payments. The Council also increased the Department's appropriation by \$30,000 to fund annual membership dues in the St. Anthony Falls Heritage organization, funded by money previously allocated to the Finance and Property Services Department. The Council also directed the Department, in conjunction with Civil Rights, NCR, CPED, FPS and HR to develop measures consistent with the racial equity toolkit guides, and work with all departments to include applicable measures in their Results Minneapolis reports.

**CITY COORDINATOR
EXPENSE AND REVENUE INFORMATION**

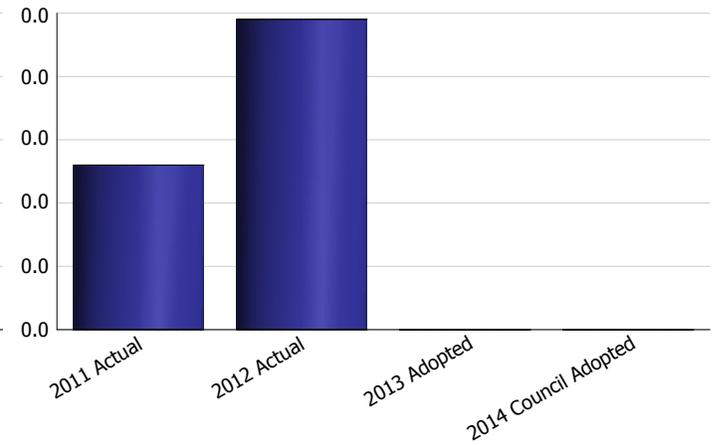
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	703,284	802,369	940,352	898,908	-4.4%	(41,444)
FRINGE BENEFITS	229,140	250,258	281,016	300,392	6.9%	19,376
CONTRACTUAL SERVICES	325,425	361,132	320,674	901,501	181.1%	580,827
OPERATING COSTS	113,961	144,379	86,070	90,876	5.6%	4,806
CAPITAL	111	421				0
TOTAL GENERAL	1,371,920	1,558,558	1,628,112	2,191,677	34.6%	563,565
SPECIAL REVENUE						
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
TOTAL SPECIAL REVENUE	67,368	64,209				0
TOTAL EXPENSE	1,439,289	1,622,768	1,628,112	2,191,677	34.6%	563,565
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
SPECIAL REVENUE						
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
SPECIAL REVENUE	13,000	24,518				0
TOTAL REVENUE	13,000	24,518				

CITY COORDINATOR EXPENSE AND REVENUE INFORMATION

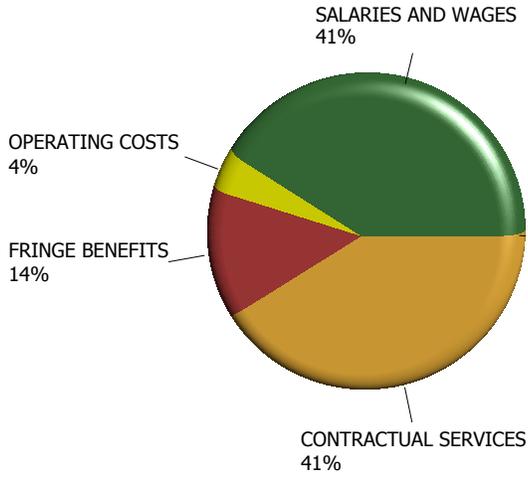
Expense 2011 - 2014
In Millions



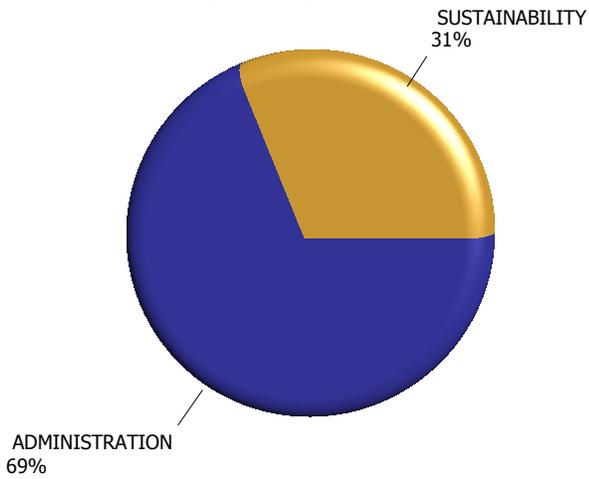
Revenue 2011 - 2014
In Millions



Expense by Category



Expense by Division

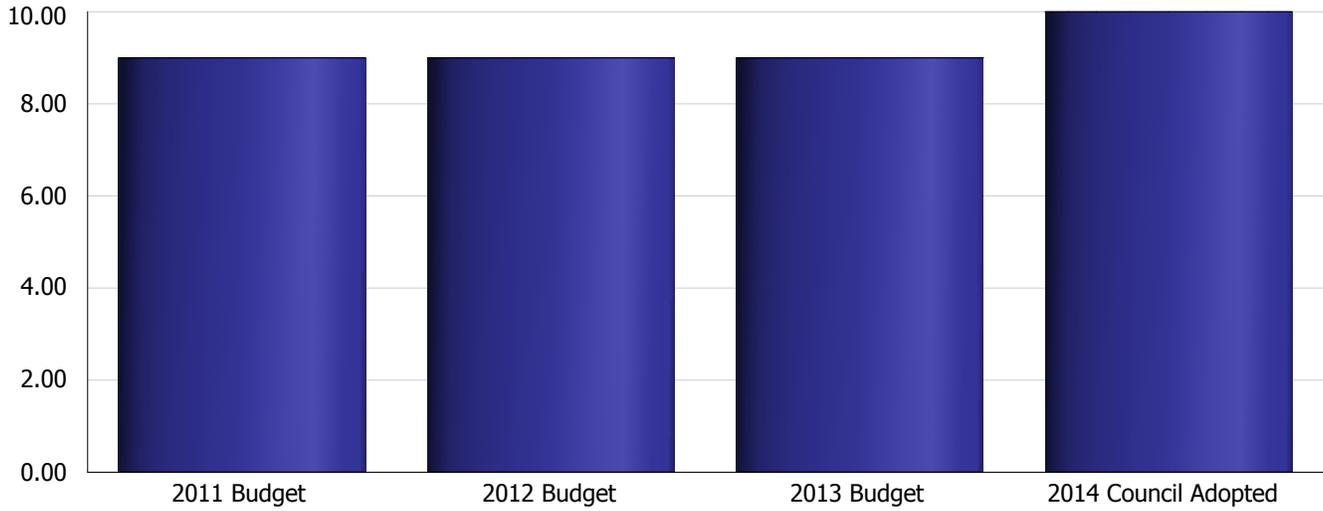


CITY COORDINATOR

Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
ADMINISTRATION	7.00	7.00	7.00	8.00	14.3%	1.00
SUSTAINABILITY	2.00	2.00	2.00	2.00	0.0%	0
Overall	9.00	9.00	9.00	10.00	11.1%	1.00

Positions 2011-2014



Positions by Division

