

CITY OF MINNEAPOLIS

2015 Mayor's recommended budget

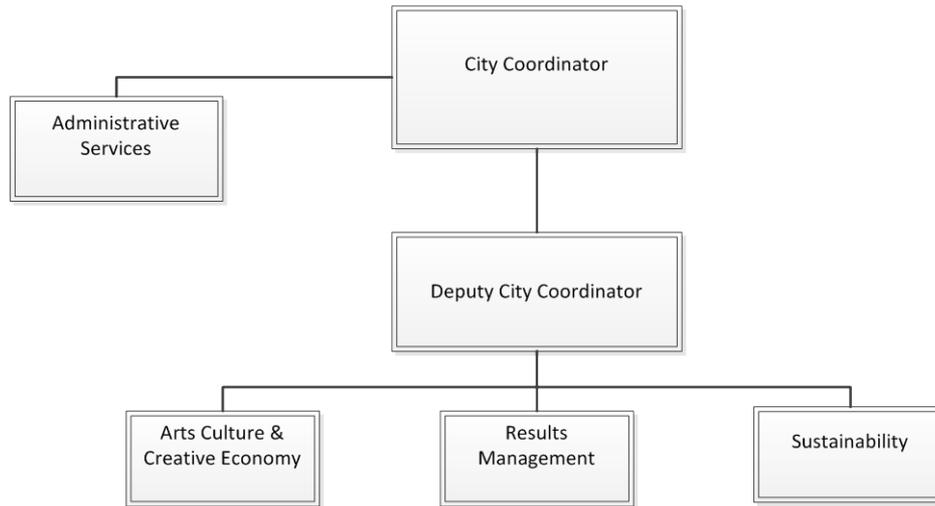
City Coordinator

October 10, 2014

Budget Book Pages F31-F48



Department Organizational Chart



Strategic advising & administration

#1 Strategic advising & administration

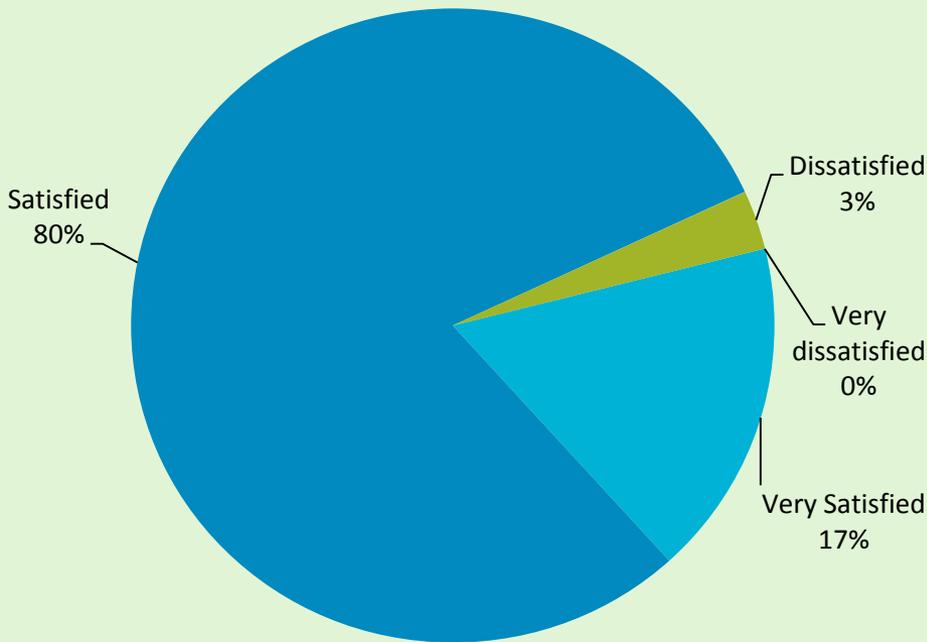
- Strategic management
 - Leader, convener, problem solver, connector, advisor, etc.
- Policy guidance
- Oversight of Assistant City Coordinator departments
- Management of enterprise programs
 - Arts, Culture and Creative Economy
 - Equitable Outcomes (*proposed*)
 - Results Management
 - Sustainability
- \$1,025,709
- 4 FTE

#1 Strategic advising & administration enhancements

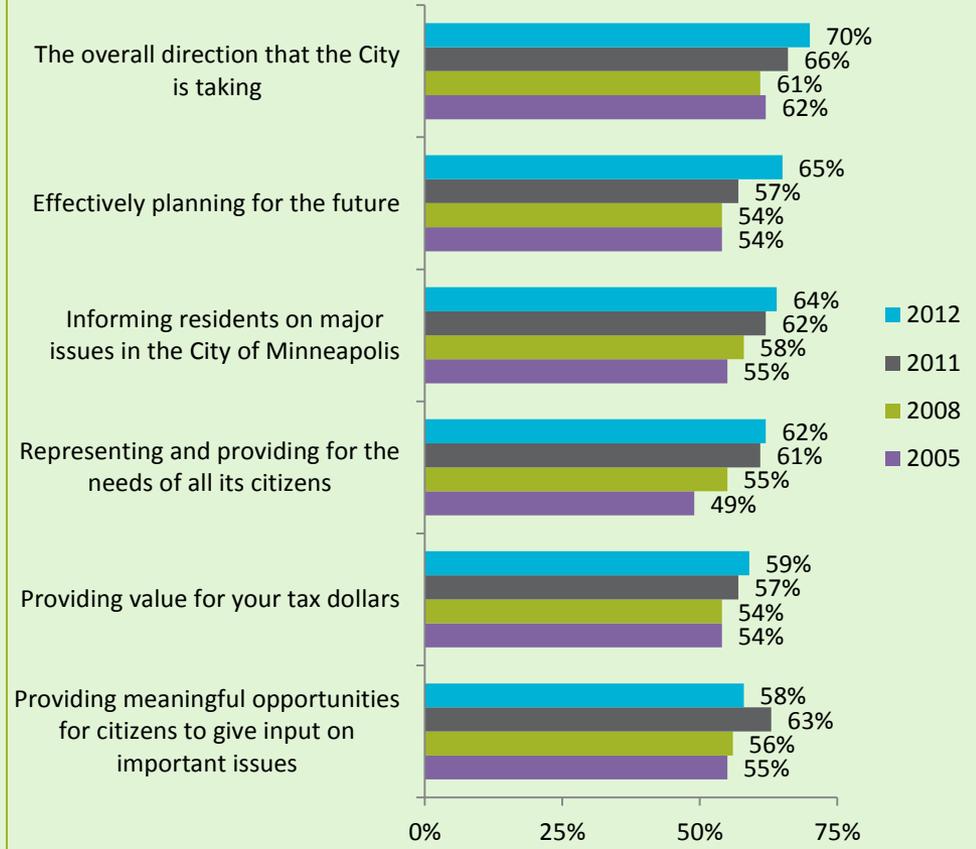
- Project Coordination
 - \$100,000
 - 1 FTE (on-going transfer)
- Downtown Events
 - \$400,000
- Everybody In: Eliminating Racial Employment Disparities
 - \$40,000

#1 Justification: *Strategic advising & administration*

Overall Satisfaction with City Services



Minneapolis Resident's Rating of City Government



Notes:

- 1) Percent of residents responding "good" or "very good" when asked the following question: "How would you rate the Minneapolis City government on..."
- 2) Question wording differed between survey years. In 2003 and 2001, "Informing residents on major issues in the City of Minneapolis" was worded "Minneapolis City government on communication with its citizens"

Note: New question in 2012
 Source: 2012 Minneapolis Resident Survey

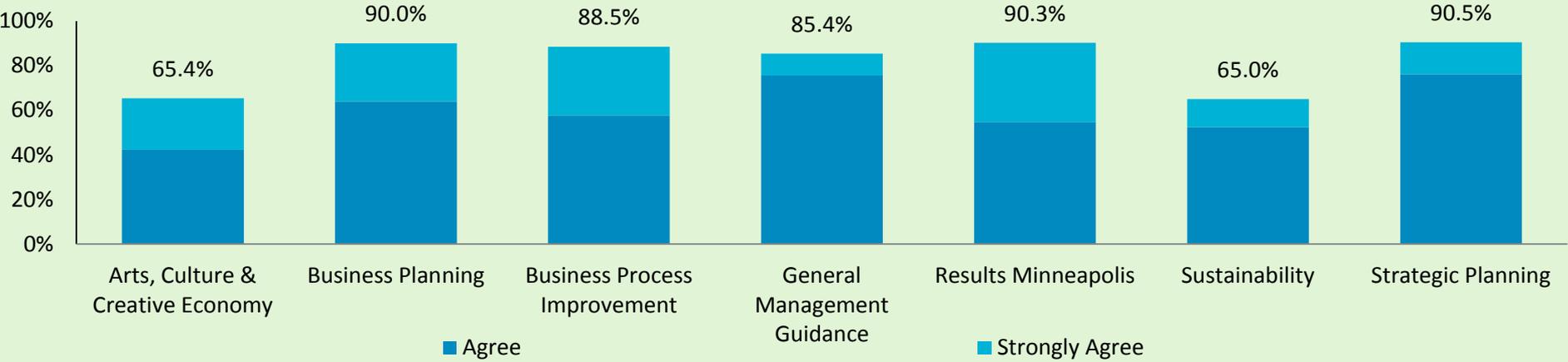
#1 Justification: *Strategic advising*

Percent Agreement on ACC Departments Helping Customer Department Accomplish its Goals



Note: The Finance Department did not include this question.

Overall, I Receive Quality Assistance When Utilizing the Services Provided by the Following Programs:



Source: 2012 Coordinator Management Services Survey

#1 Links to goals and values

Goals	
Does this program move the City closer to achieving any of the following goals?	
Living well: Minneapolis is safe and livable and has an active and connected way of life	x
One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper	x
A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here	x
Great places: Natural and built spaces work together and our environment is protected	x
A City that works: City government runs well and connects to the community it serves	x

Values	
Does this program move the City closer to achieving any of the following values?	
Equity	x
Safety	x
Health	x
Vitality	x
Connectedness	x
Growth	x

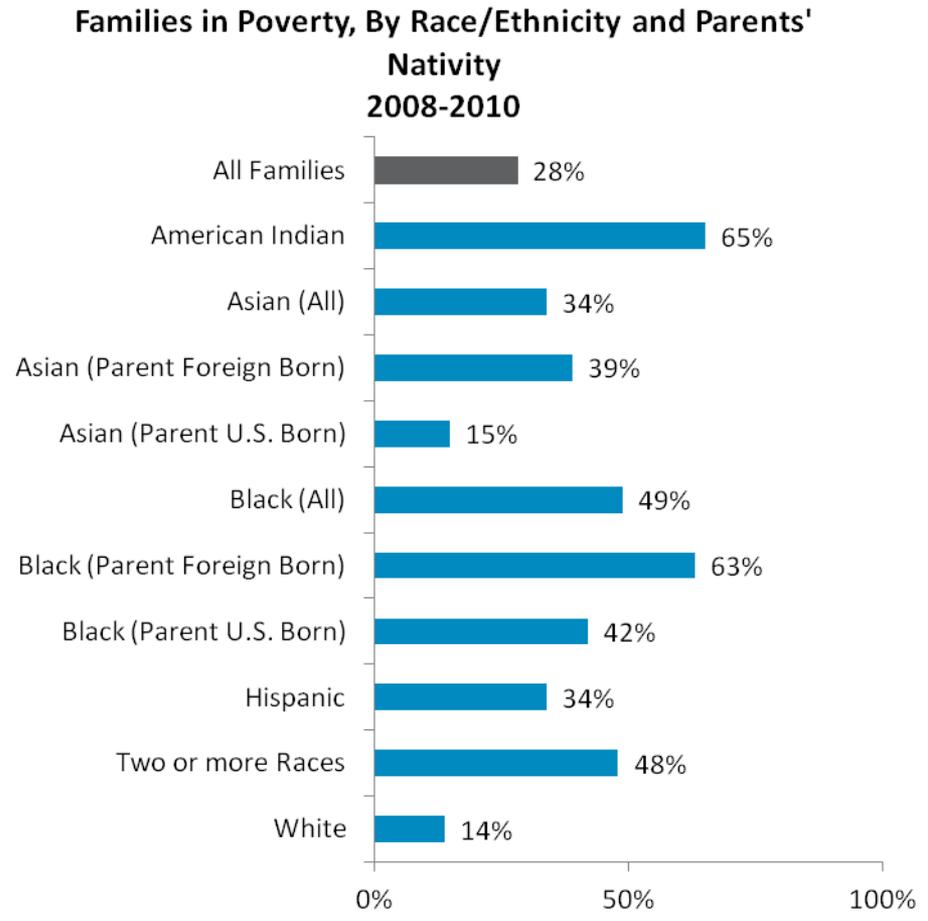
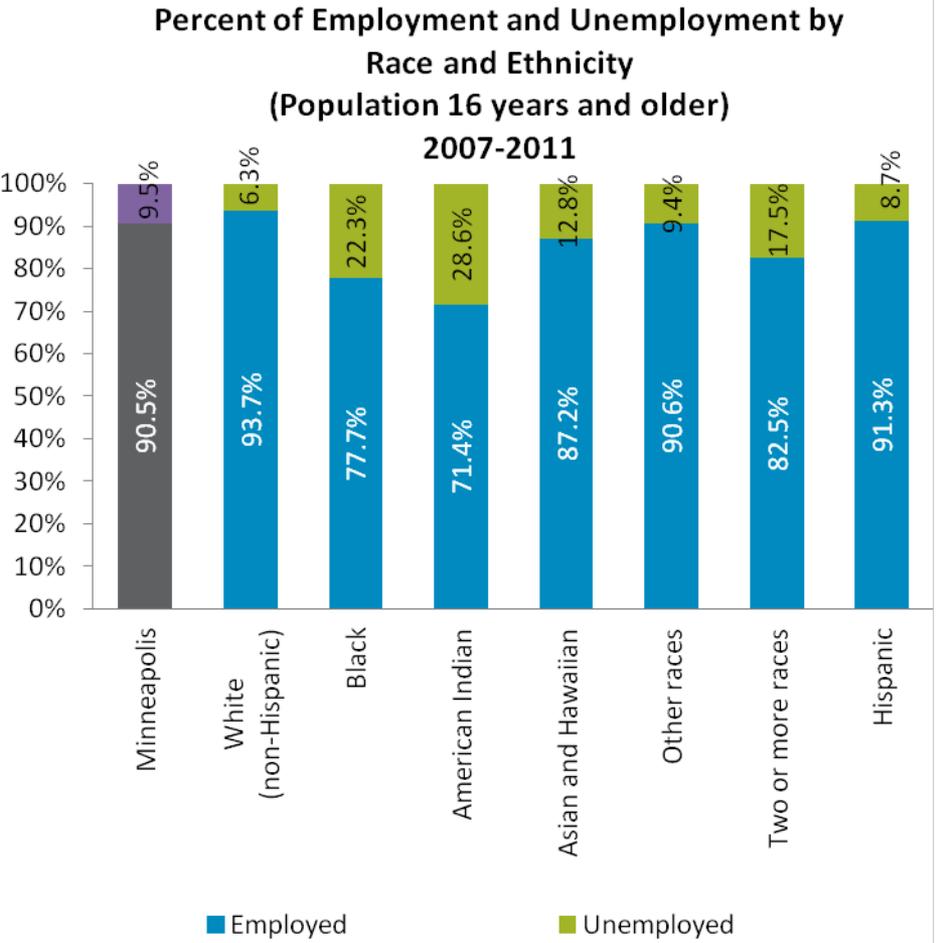
Small “x” denotes indirect impact

Equitable outcomes

#2 Equitable outcomes

- The Equitable Outcomes program would be focused on achieving the following:
 - Elimination of racial disparities for Minneapolis residents
 - All Minneapolis neighborhoods prosper in key areas of safety, health, economy/income and overall livability
 - Equitable City systems and service delivery
- The Equitable Outcomes program would work in coordination with the Mayor, Council, community and departments by providing leadership on:
 - City of Minneapolis racial equity work
 - Community turnaround strategies, including Promise Zone, for Minneapolis' most challenged neighborhoods
- \$250,000 (on-going)
- 2 FTE
- Office space

#2 Justification: *Equitable outcomes*



Note: The charts above are based on a five year average. As a result the numbers will differ from those based on other data sources.
 Source: American Community Survey 2007-2011

Source: 3-Year American Community Survey 2008-2010; One Minneapolis

#2 Links to goals and values

Goals	
Does this program move the City closer to achieving any of the following goals?	
Living well: Minneapolis is safe and livable and has an active and connected way of life	X
One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper	X
A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here	x
Great places: Natural and built spaces work together and our environment is protected	x
A City that works: City government runs well and connects to the community it serves	x

Values	
Does this program move the City closer to achieving any of the following values?	
Equity	X
Safety	X
Health	X
Vitality	X
Connectedness	X
Growth	X

Small "x" denotes indirect impact

Arts, culture & creative economy

#3 Arts, culture & creative economy

- The Arts, Culture and Creative Economy program leverages the creative sector towards strengthening social and economic growth in the City of Minneapolis. The program has the following goals:
 - Promote and coordinate city resources to develop the arts as an economic generator
 - Stimulate cross-sector collaboration to strengthen the arts economy and achieve broader community goals
 - Provide presence and visibility for the arts, artists and creative industries within the City enterprise
- Key projects include: Creative City Challenge, Creative Citymaking and Creative Index
- \$149,105
- 1 FTE

#3 Arts, culture and creative economy enhancements

- Creative City Making
 - \$75,000 (on-going)
- Creative Economy Roadmap
 - \$35,000 (one-time)
- Creative Index Report
 - \$40,000 (on-going)
 - \$20,000 (one-time)

#3 Justification: *Arts, culture & creative economy*

2012-2014 Year-to-Date Raised and Leveraged Dollars

Project name	Dollars Raised	Dollars Leveraged
35W Bridge Event	\$80,000	\$10,000 (cash)
Creative Vitality Index	\$20,000	\$45,000 (in-kind) \$85,000 (cash)
Intermedia Arts (Artplace TC)	\$350,000	
John Biggers Seed Project (in conjunction with CPED)	\$150,000	
Kresge grant	\$1,000,000	
MN Historical Society	\$56,000	
Native American Community Development Initiative		\$450,000 (cash)
Pillsbury House (Artplace TC)		\$250,000 (cash)
Plan It Hennepin		\$200,000 (cash)
Secret City		\$100,000 (in-kind)
Springboard for the Arts – Irrigate Minneapolis		\$50,000 (cash) \$50,000 (in-kind)

Source: City Coordinator's Office

#3 Links to goals and values

Goals	
Does this program move the City closer to achieving any of the following goals?	
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A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here	X
Great places: Natural and built spaces work together and our environment is protected	X
A City that works: City government runs well and connects to the community it serves	x

Values	
Does this program move the City closer to achieving any of the following values?	
Equity	X
Safety	x
Health	x
Vitality	X
Connectedness	X
Growth	X

Small "x" denotes indirect impact

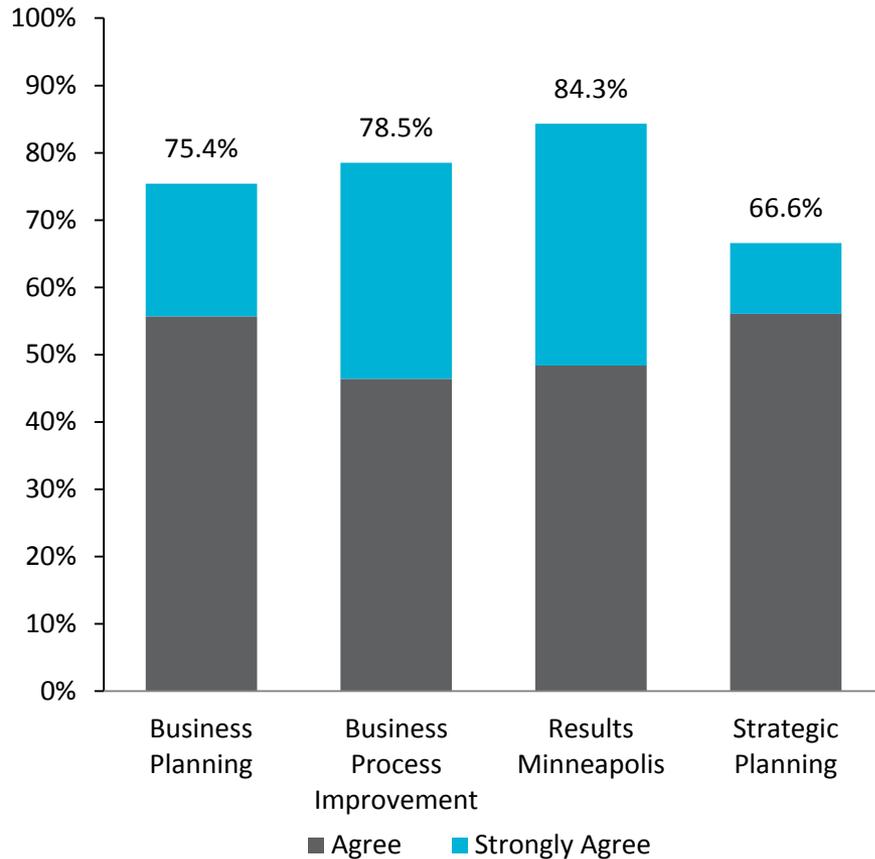
Results management

#4 Results management

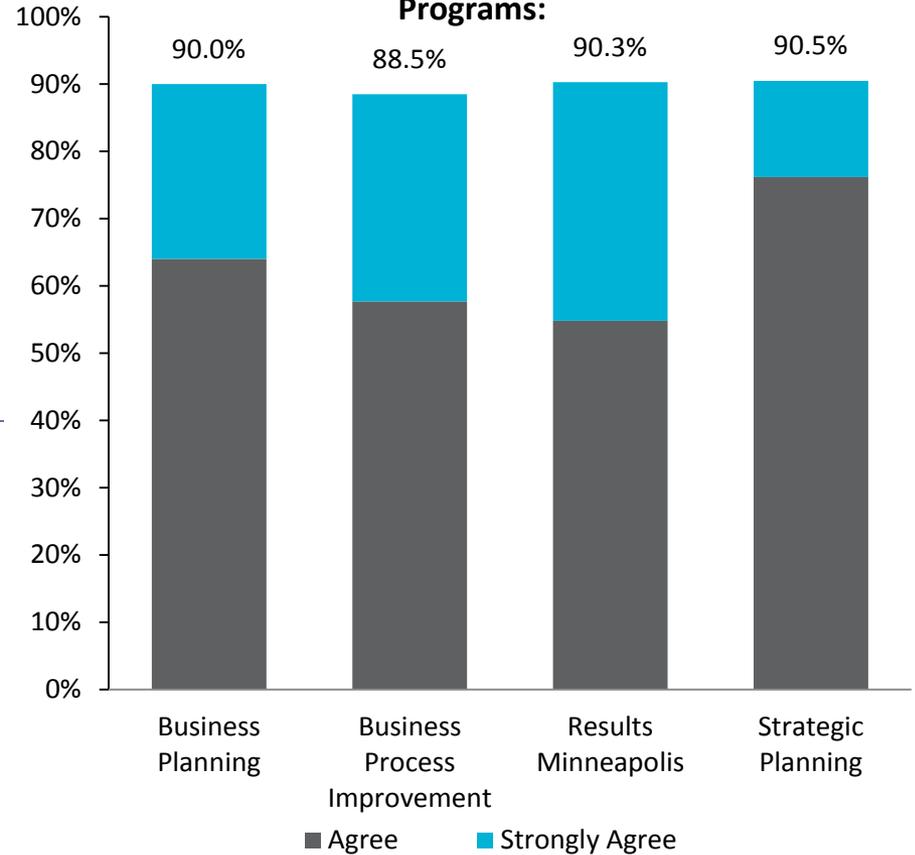
- The Results Management program increases the effectiveness of City operations through its initiatives and projects. Through the program, we strive to:
 - Provide a line of sight from an employee's work to the City's goals and values
 - Utilize data to make informed decisions and improve operations
 - Reinforce enterprise and results focused thinking
 - Create a shared understanding and use of continuous improvement tools and philosophy
- We employ the following to accomplish these goals:
 - Project management
 - Project implementation
 - Continuous improvement
 - Problem solving
 - System thinking/enterprise perspective
 - Data analysis/utilization/reporting
 - Vision for the future
 - Employee engagement
 - Change management
 - Research methodology
 - Stakeholder engagement
 - Environmental scanning
 - Understanding of customer perspective
 - Program evaluation
- \$379,087
- 3 FTE

#4 Justification: *Results management*

I Utilize the Services the Following Programs Provide:



Overall, I Receive Quality Assistance When Utilizing the Services Provided by the Following Programs:



Source: 2012 Coordinator Management Services Survey

Source: 2012 Coordinator Management Services Survey

#4 Links to goals and values

Goals	
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Values	
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Vitality	x
Connectedness	x
Growth	x

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Office of sustainability

#5 Sustainability

- **Sustainability program**

- Driving citywide and enterprise sustainability policy through performance measurement, research, planning, inter-departmental collaboration and funding development
- Special focus on Homegrown Healthy Food Initiative, Climate and Energy strategies, Urban Tree Canopy and Sustainability Indicators
- Work aligns with City's priorities around equity and running the city well
 - Measuring and promoting equity in environmental decision-making
 - Leading efforts to reduce our city's climate impact and prepare the city for a changing climate
 - Reducing energy costs for the city enterprise, and residents and businesses

- \$525,110

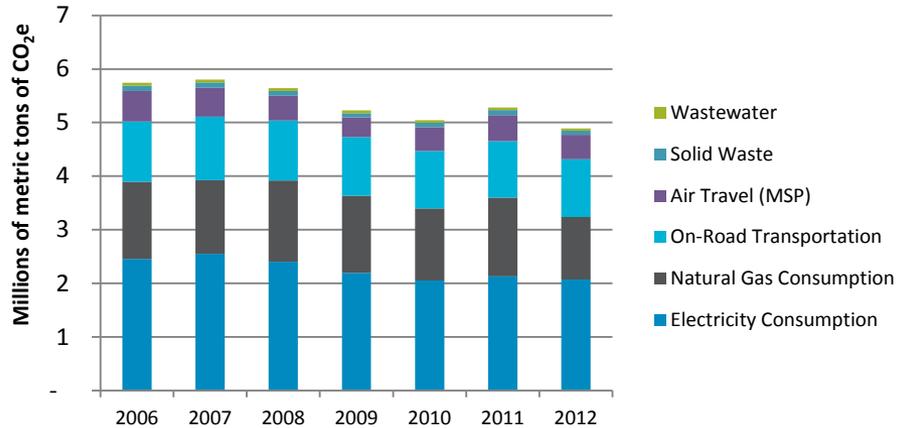
- 3 FTE

#5 Sustainability enhancements

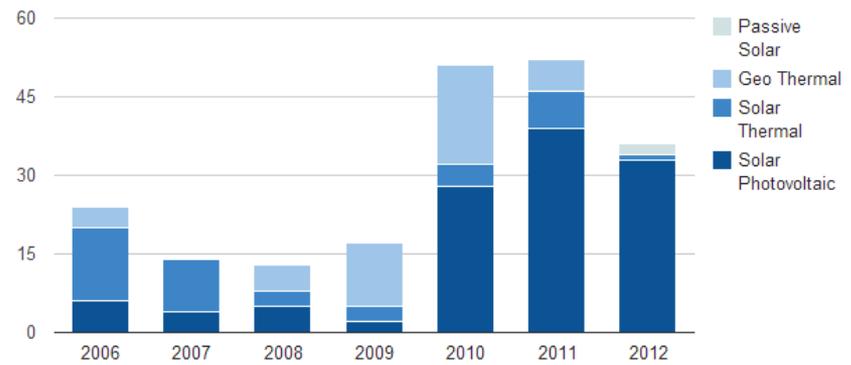
- Clean Energy Partnership
 - \$150,000 (one-time)

#5 Justification: *Sustainability*

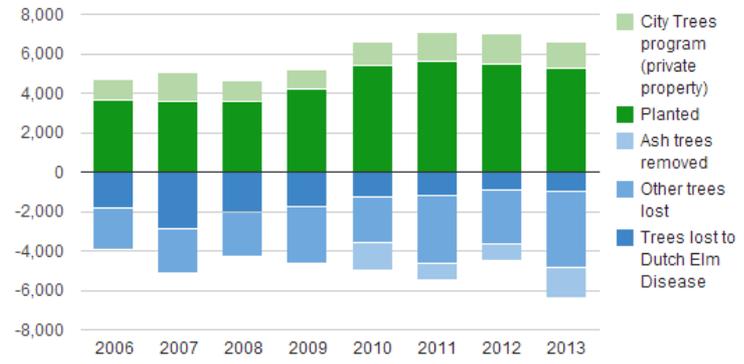
GHG Emissions from City-wide activities



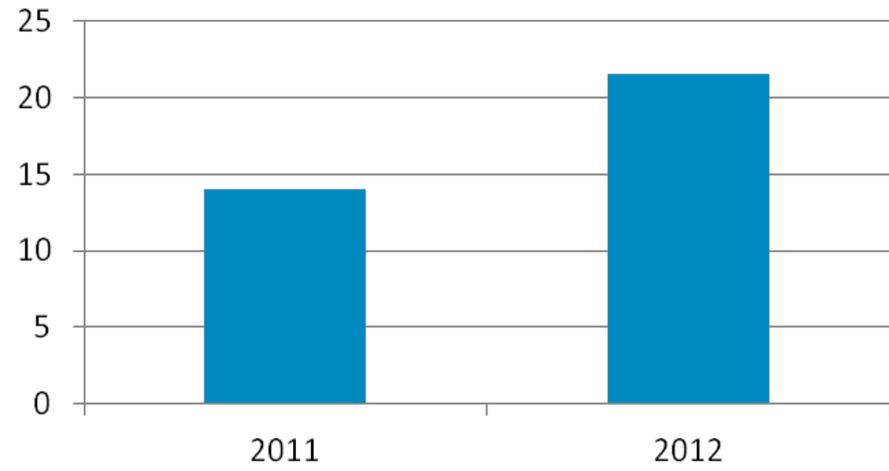
Renewable energy projects permitted citywide (by year)



Trees confirmed planted and lost



Acres of Food-Producing Gardens



#5 Links to goals and values

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Values	
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Safety	
Health	X
Vitality	X
Connectedness	X
Growth	x

Small "x" denotes indirect impact

How is the department doing?

- New leadership
- Program areas very busy
 - New city vision, values and goals
 - Developing new 10 year ACCE plan
 - Franchise and clean energy partnership agreements
 - Continued development on Racial Equity and Promise Zone efforts

2015 Budget Compared to 2014

CITY COORDINATOR EXPENSE INFORMATION

GENERAL	EXPENSE	2014 Adopted	2015 Mayor's Recommended	Percent Change	Change
	SALARIES AND WAGES	898,908	1,214,615	35.1%	315,707
	FRINGE BENEFITS	300,392	409,559	36.3%	109,167
	CONTRACTUAL SERVICES	901,501	1,480,566	64.2%	579,065
	OPERATING COSTS	90,876	159,271	75.3%	68,395
	CAPITAL				0
TOTAL GENERAL		2,191,677	3,264,011	48.9%	1,072,334

2015 Expenditure Budget Highlights

- \$250,000 Office of Equitable Outcomes including 2 FTEs.
- \$170,000 in Arts, Culture and the Creative Economy enhancements.
- \$150,000 in Sustainability enhancements possibly
- \$100,000 for 1 FTE in Strategic Advising and Administration program transferred from IGR
- \$400,000 for Downtown Activation
- \$40,000 for Everybody In: Eliminating Racial Employment Disparities

Questions?

THANK YOU