

CITY OF MINNEAPOLIS

311, Communications, and Neighborhood and Community Relations

2016 Mayor recommended budget

October 30, 2015

CITY OF MINNEAPOLIS

311

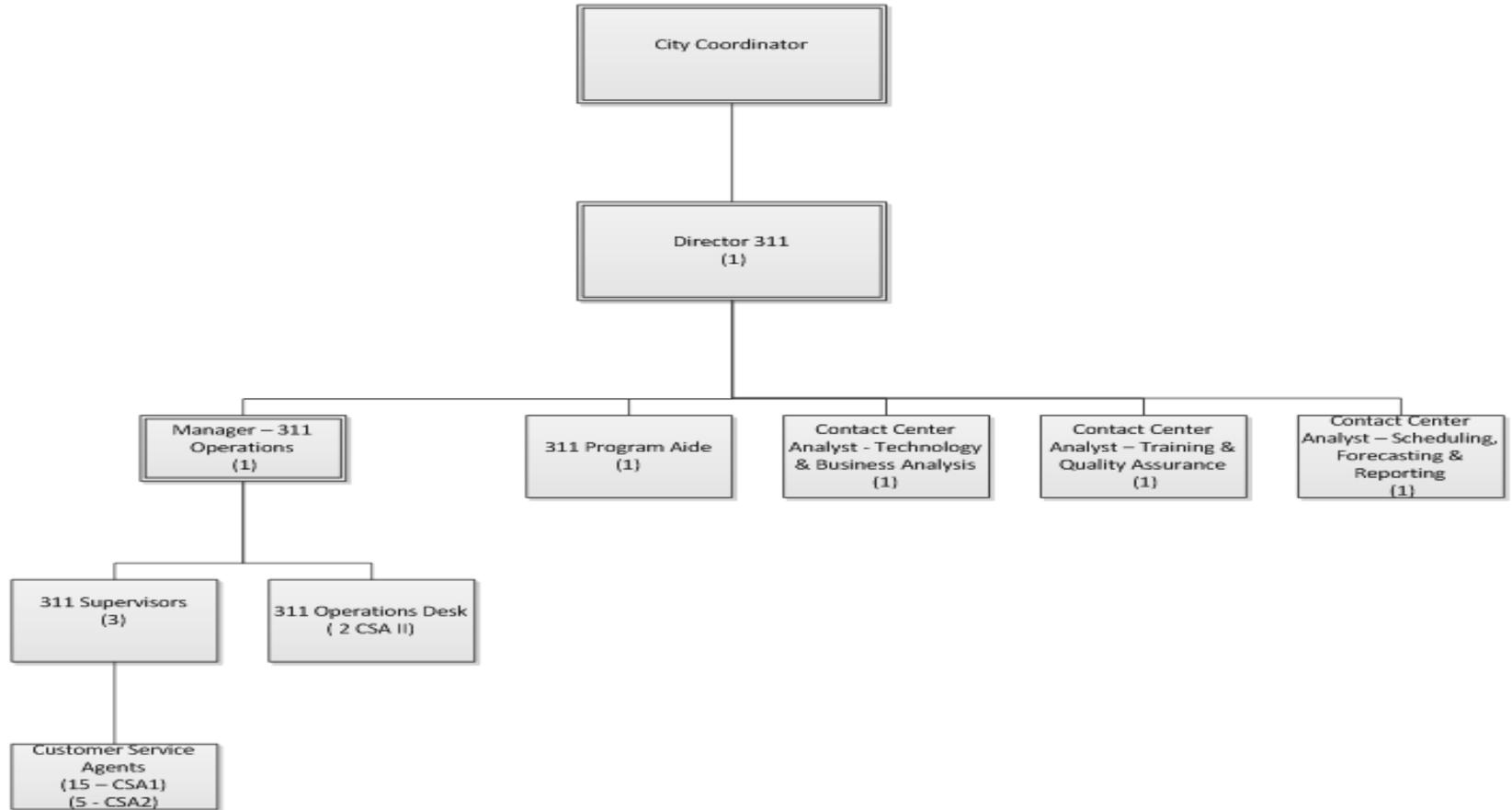
2016 Mayor recommended budget

October 30, 2015

Budget Book Pages F42-F47



Organizational Chart



Budget Summary

Program name	2015 adopted		2016 recommended funding		Enhancements (new dollars)		FTEs	
	General fund	Non-general fund	General fund	Non-general fund	General fund	Non-general fund	Current	Additional
Minneapolis 311	\$3,683,465		\$3,772,825				30	
Total	\$3,683,465		\$3,772,825				30	



Core Programs



311

Purpose and Context

311: The connection to Minneapolis City Services and Information.

311 serves as the single point of contact for local government information and services providing accountability and transparency by:

- Simplifying access to information and services
- Enabling organizations to deliver services more effectively
- Tracking requests for service delivery from inception to completion
- Providing process solutions

The purpose of 311 is to connect all customers to city services, resources, and answers to their questions, while providing a high service level, and fulfilling their needs with the appropriate resolution. The role of this activity is to serve all customers with the connections that enable doing business with the city.

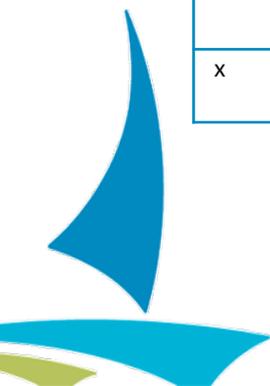
Services Provided

311 provides live assistance from 7 a.m. – 7 p.m. Monday through Friday and 8 a.m. – 4:30 p.m. Saturday and Sunday. 311 is also available via email, voicemail, on the internet using self service, or using the mobile application for smart devices. Language translation is available using the language line, or by contacting 311 directly. 311 provides information to customers using our knowledge tools. 311 routes inquiries to the proper city department by creating a request for service, or transferring a call to an expert.

311

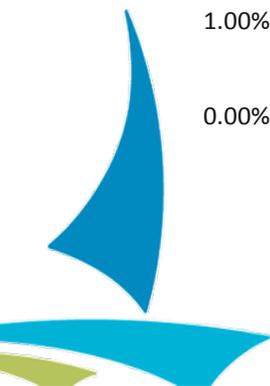
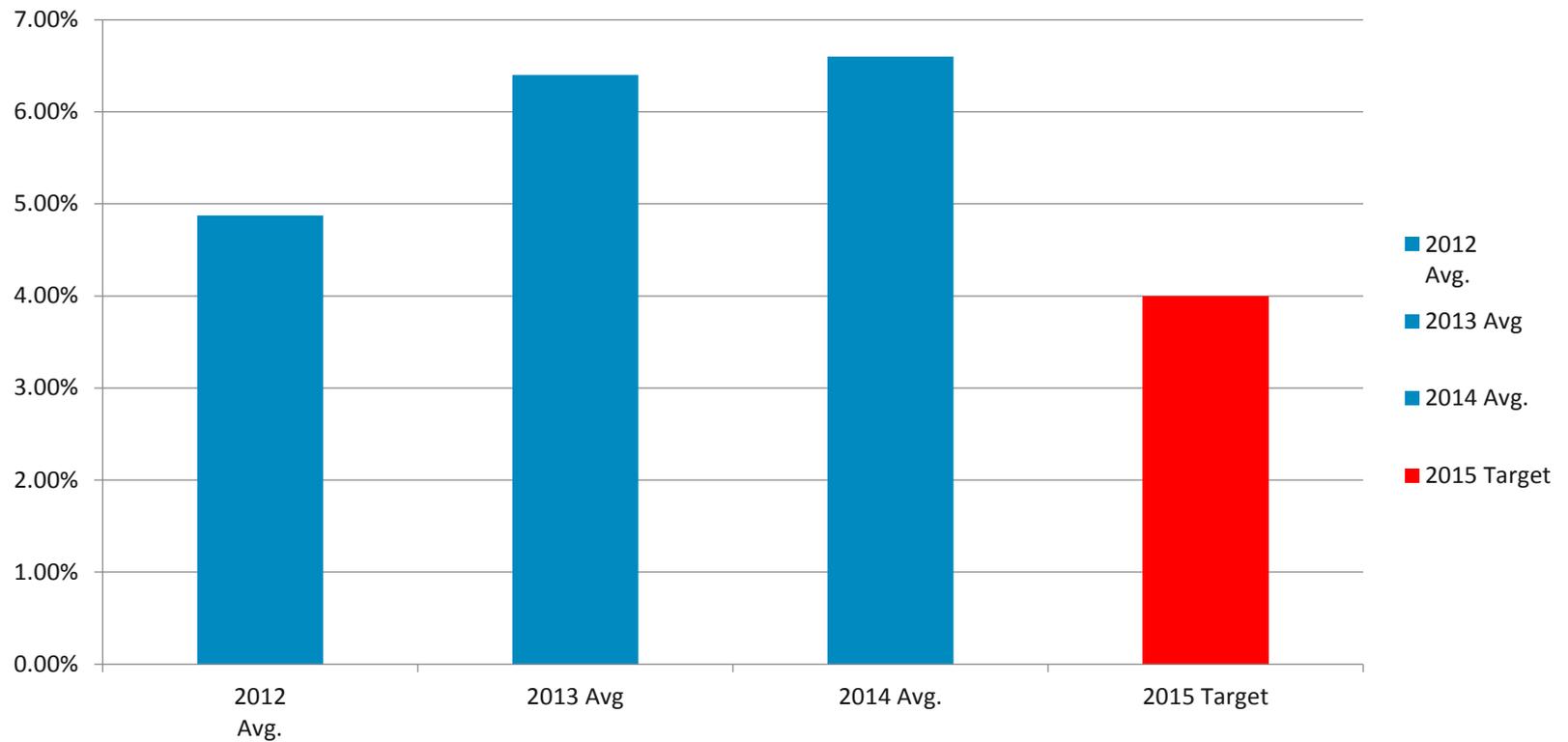
2015 adopted budget		2016 recommended funding		FTEs	Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	Current	One-Time (Yes/No)
\$3,683,465		\$3,772,825		30	

Goals					
Living Well	One Minneapolis	A Hub of Innovation and Activity	Great Places	A City that Works	
x	x			x	
Values					
Equity	Safety	Health	Vitality	Connectedness	Growth
x	x	x		x	

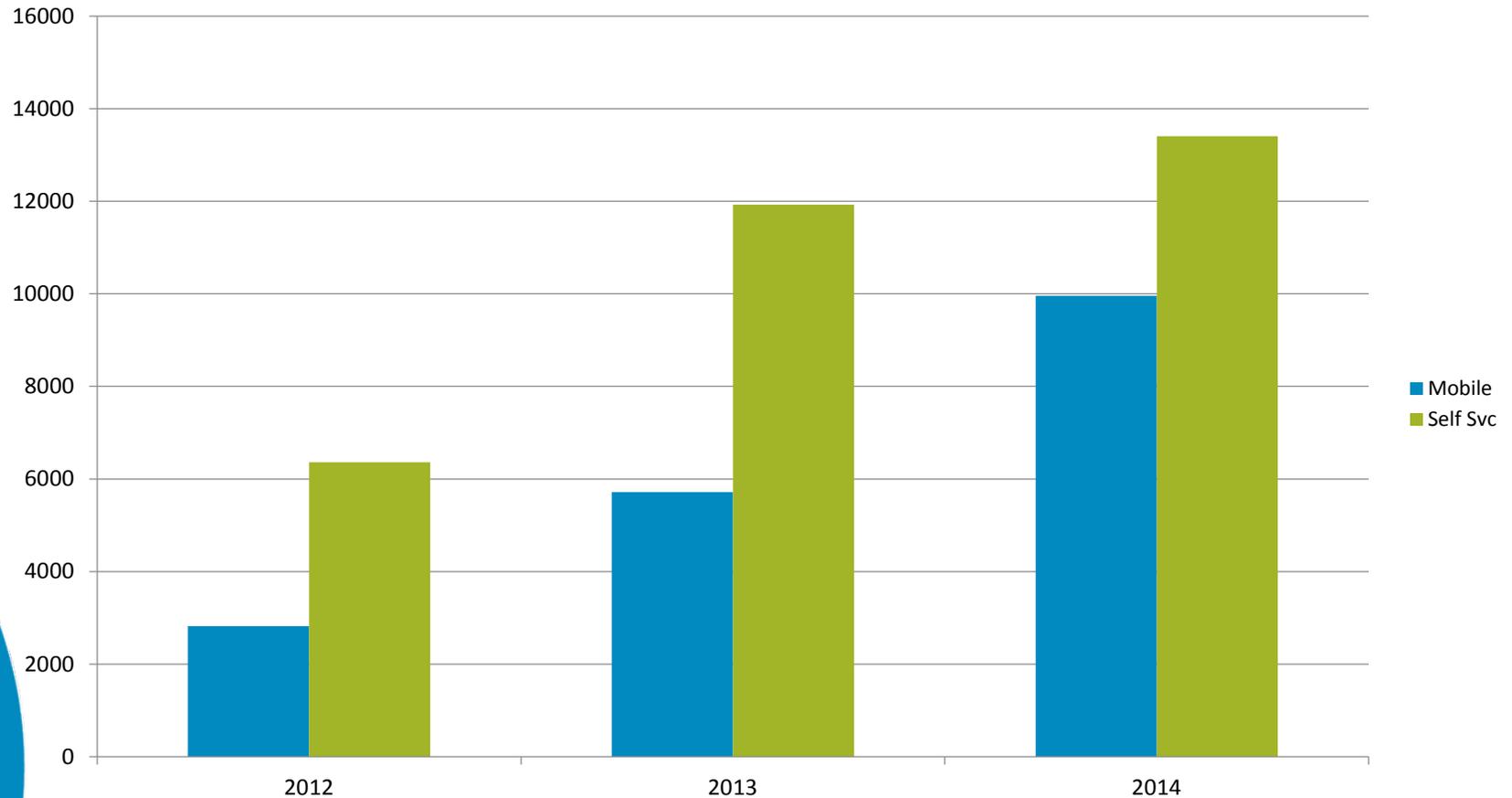


Abandoned Calls

Abandoned Call Rate

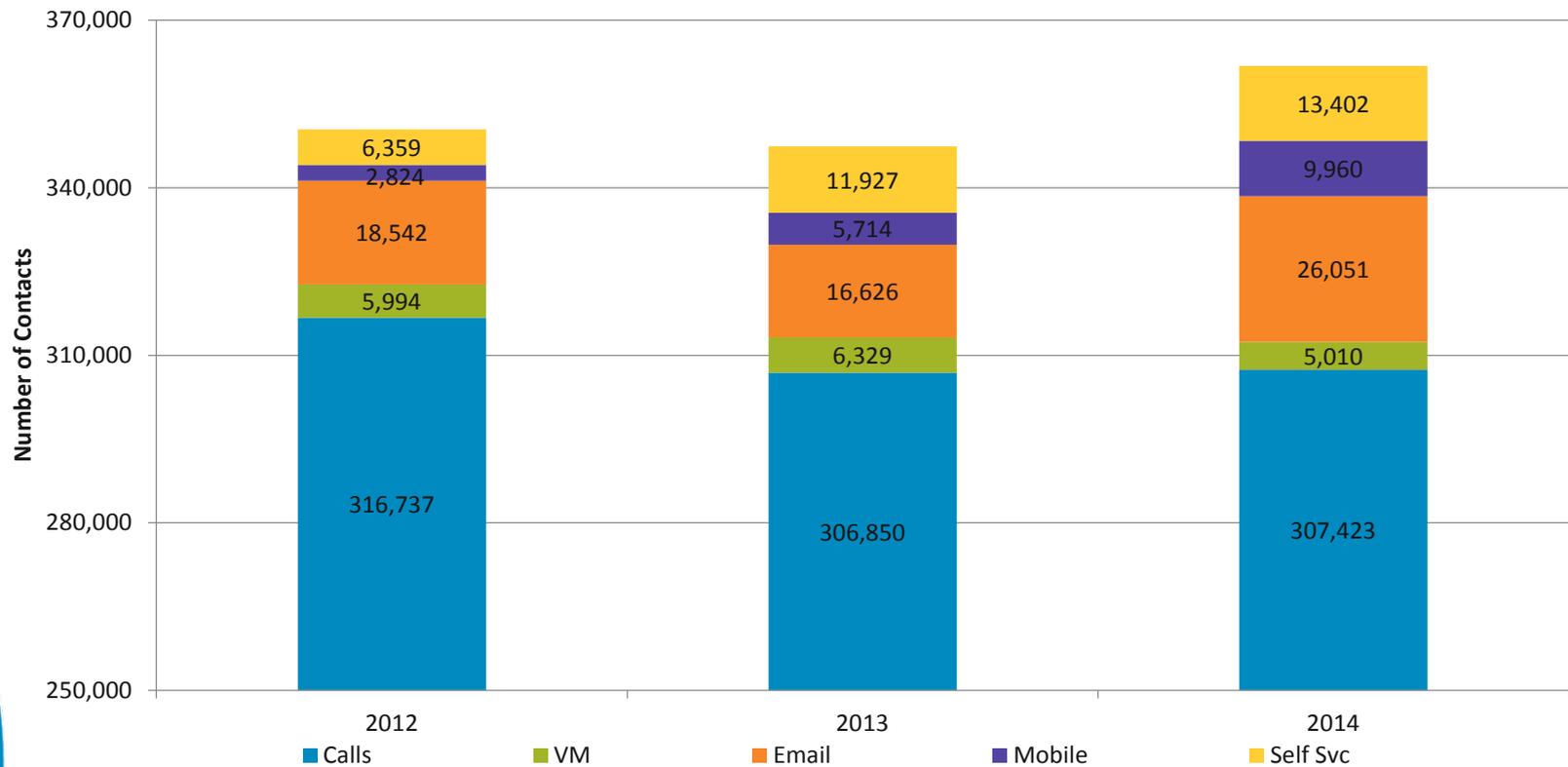


311 Mobile Application and Web Use



All Contacts to 311

311 Contacts - Breakdown



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Questions?

THANK YOU



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Communications

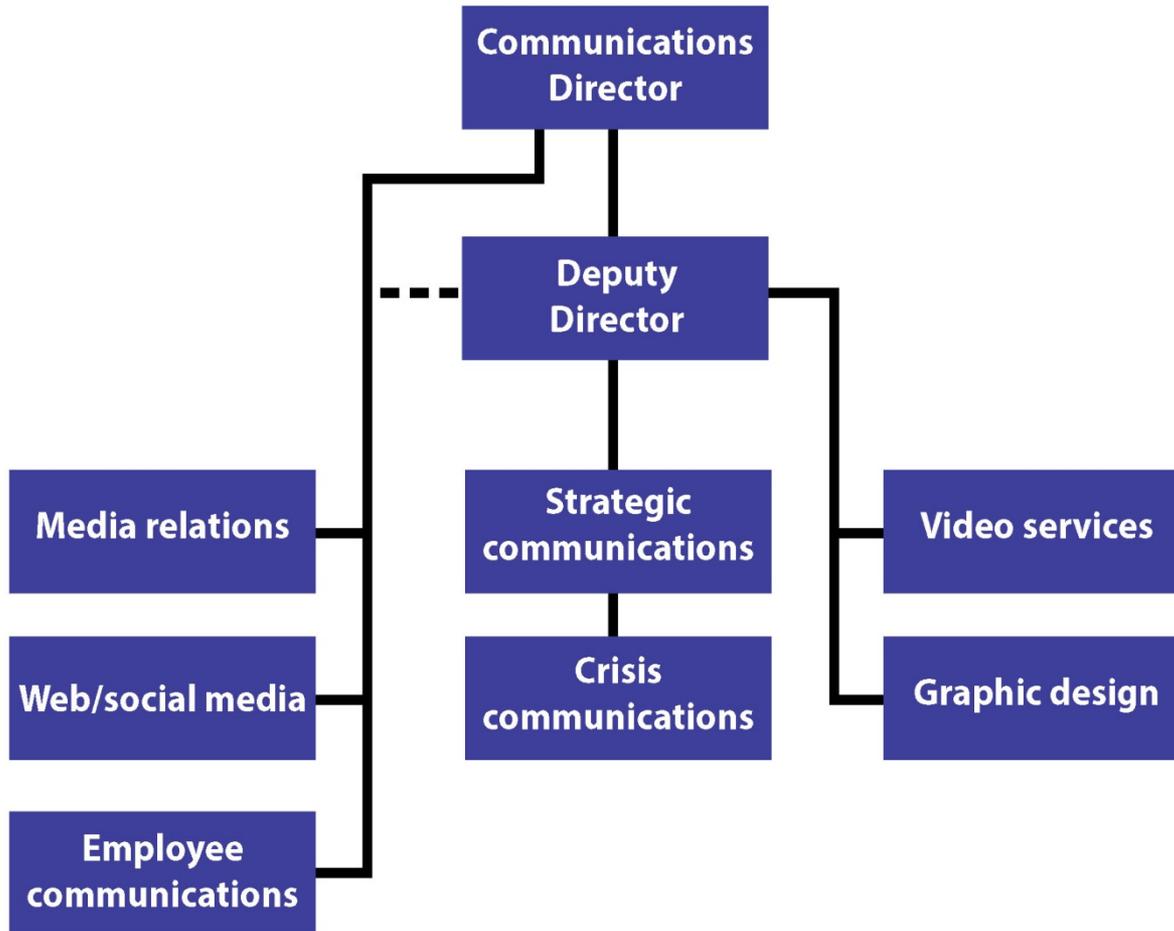
2016 Mayor recommended budget

October 30, 2015

Budget Book Pages F59-F65



Organizational Chart



Budget Summary

Program name	2015 adopted		2016 recommended funding		Enhancements (new dollars)		FTEs	
	General fund	Non-general fund	General fund	Non-general fund	General fund	Non-general fund	Current	Additional
Enterprise Service	\$1,739,018		\$1,764,322				12	
Public Access TV	\$472,496		\$472,496					
Total	\$2,211,514		\$2,236,818				12	



Core Programs



Enterprise Services

Purpose and Context

Provide core City services: Strategic, proactive and reactive communications around key City services and programs, **media relations** including data practices management, **social media, internal communications** and employee training, **crisis communications**, transparent access to government through **video** production including government meeting broadcasts and online access, multi-language, informational and internal training videos, **graphic design**, cable TV franchise management.

Services Provided

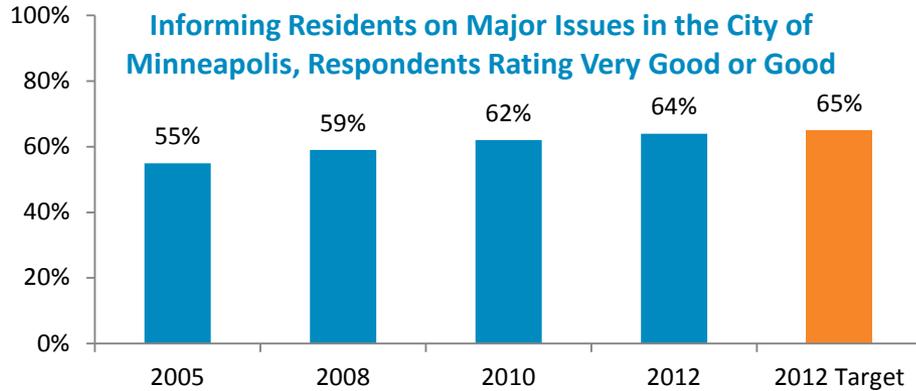
Builds awareness about the City's work and helps residents and others understand how to access City services and become empowered to participate in the City government process. Promotes an informed and engaged City workforce through internal communications. Populations served: City residents, businesses, City employees, visitors, limited-English speakers.

Enterprise Services

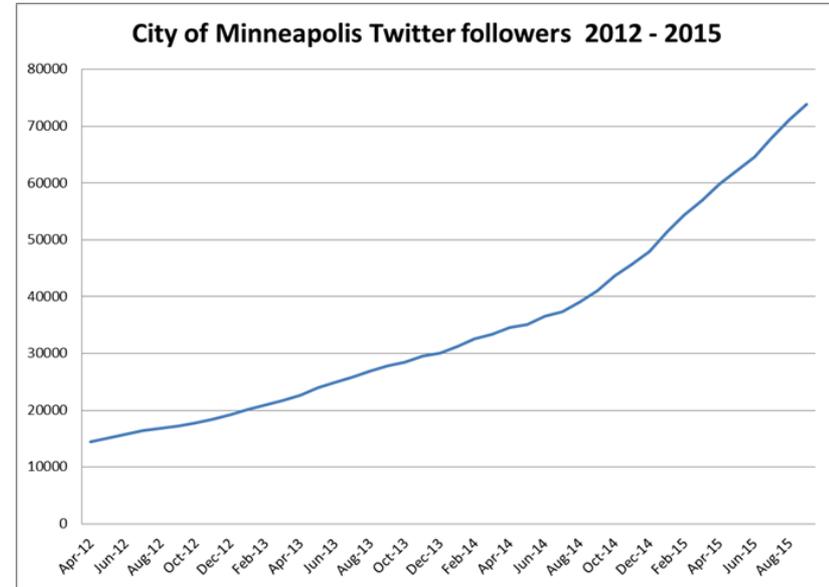
2015 Adopted Budget		2016 Recommended Funding		FTEs	Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	Current	One-Time (Yes/No)
\$1,739,018		\$1,764,322		12	No

Goals					
Living Well	One Minneapolis	A Hub of Innovation and Activity	Great Places	A City that Works	
X	X	X	X	X	
Values					
Equity	Safety	Health	Vitality	Connectedness	Growth
X	X	X	X	X	X

Communications



Source: Resident Surveys



2014 Impact of Press Releases and Advisories		
356 Press Releases and Advisories	⇒	Audience Reach of 40,034,862,275
		⇒
		Publicity Ad Value of \$20,804,501
2013 Impact of Press Releases and Advisories		
331 Press Releases and Advisories	⇒	Audience Reach of 42,384,693,318
		⇒
		Publicity Ad Value of \$26,652,035

Public Access TV

Purpose and Context

Direct funding through an agreement with the Minneapolis Television Network, which provides **public access television** services to city residents.

MTN provides the public with access to television broadcast **equipment and airtime** on cable television public access channels.

Services Provided

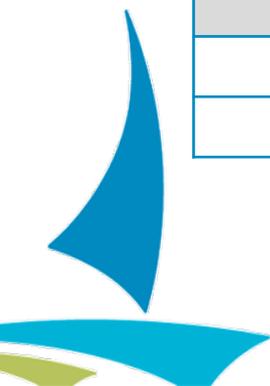
MTN provides TV studio space, equipment and training.

MTN serves diverse populations by providing access to all City residents including those who produce programs in languages other than English.

Public Access TV

2015 Adopted Budget		2016 Recommended Funding		FTEs	Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	Current	One-Time (Yes/No)
\$472,496		\$472,496		0	Yes

Goals					
Living Well	One Minneapolis	A Hub of Innovation and Activity	Great Places	A City that Works	
X	X				
Values					
Equity	Safety	Health	Vitality	Connectedness	Growth
X			X	X	



Operating Capital Request - CARS



Operating capital request - CARS

- \$106,000 for equipment upgrades related to broadcasts of government meetings in City Council Chambers.
 - Equipment is passed its life expectancy; upgrades are required to be compatible with new technology (digital audio and HD broadcasting).



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Questions?

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Neighborhood and Community Relations

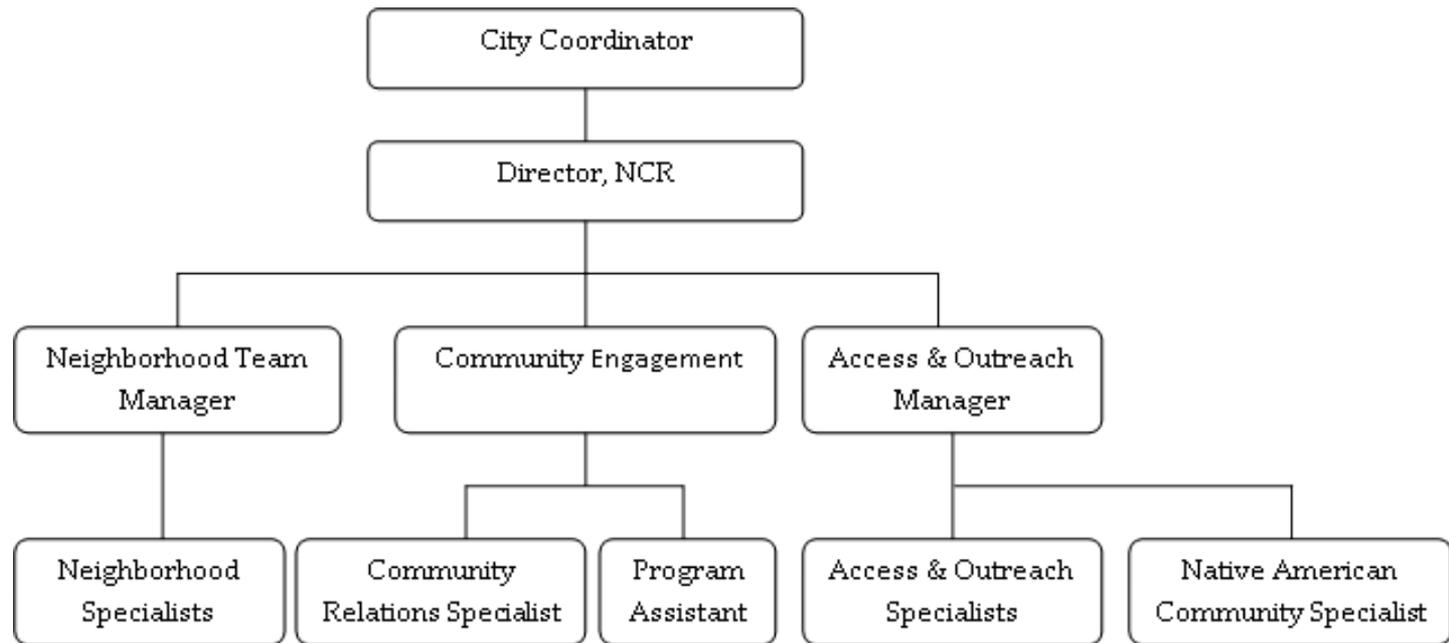
2016 Mayor recommended budget

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Budget Book Pages F110-F117



Department Organizational Chart



Budget Summary

Program name	2015 adopted		2016 recommended funding		Enhancements (new dollars)		FTEs		Select type of funding
	General fund	Non-general fund	General fund	Non-general fund	General fund	Non-general fund	Current	Add'l	One time
Access and Outreach Support	\$309,362	\$534,868	\$175,000	\$744,230	\$75,000		4.0	1.0	On going
Coordinated Engagement Services	\$116,000	\$1,100,880		\$1,226,933			9.4		
Neighborhood Engagement and Support		\$4,681,636		\$11,240,327			2.6		
Total	\$425,415	\$6,327,384	\$175,000	\$13,211,490	\$75,000		16.0	1.0	



Core Programs



Access and Outreach Support

Purpose and Context

Access and Outreach provides the logistical and office support for cultural engagement services and federally mandated programming. The program is aimed at broadening engagement through enterprise support of federal mandates and the elimination of barriers to participation by underrepresented groups in neighborhood organizations, boards and commissions and City governance.

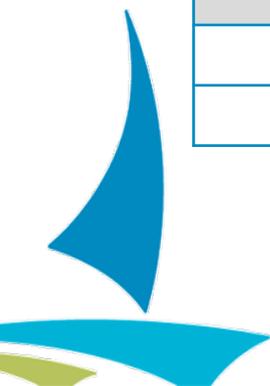
Services Provided

- 2015 ADA Program and Services Evaluation
- Initial development of the City's ADA transition plan
- 2015 Revision of the City's Limited English Proficiency Plan
- Interpretation and translation services
- Administration and program funding for the One Minneapolis Fund

Access and Outreach Support

2015 Adopted Budget		2016 recommended funding		FTEs	Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	Current	One-Time (Yes/No)
\$309,362	\$534,868	\$175,000	\$744,230	4.0	No

Goals					
Living Well	One Minneapolis	A Hub of Innovation and Activity	Great Places	A City that Works	
X	X	X		X	
Values					
Equity	Safety	Health	Vitality	Connectedness	Growth
X		X	X	X	X



Access and Outreach Support Enhancement

Description

New initiative to add a position of ADA /LEP support staff. Work undertaken in 2015 has substantially improved the City’s compliance with federally mandated requirements. Minneapolis is becoming a national leader with ADA compliance. This new position will continue to support implementation of both the ADA transition plan and the revised 2015 Language Access Plan. The position will be an enterprise resource to ensure that residents with disabilities have full access to City programs and services and all residents, regardless of proficiency in English can participate in civic life. *Budget increase of \$75,000*

Recommended Enhancements		FTEs		Funding
General Fund	Non-General Fund	Current	Additional (if applicable)	One-Time (Yes/No)
\$75,000			1.0	No



Coordinated Engagement Services

Purpose and Context

Coordinated Engagement Services builds a resident engagement strategy for the city. Following the City's adopted Core Principles of Engagement, this program provides staff support to the City's engagement systems – neighborhood organizations, boards and commissions and enterprise engagement efforts. The various efforts underway at NCR will be connected to and coordinated with other engagement related activities in the city and with multijurisdictional partners.

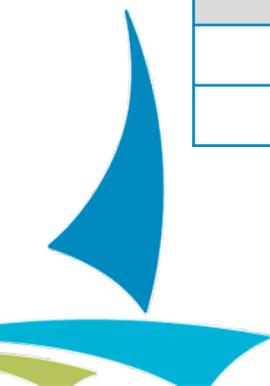
Services Provided

- Blueprint for Equitable Engagement Strategic Plan
- Cultural engagement strategies such as the American Indian Memorandum of Understanding and Latino Engagement Task Force, Minneapolis for a Lifetime
- Staff support to the City's 70 neighborhood organizations
- Enterprise support
 - Community Dialogues (Cultural Context Tours)
 - Diversification of the City's 18 advisory boards and commissions
 - City Academy
 - Community Connections Conference
 - Other Enterprise support including I-Team, Reg Services (tenant engagement), CPED Comp Plan, and Communications Department.

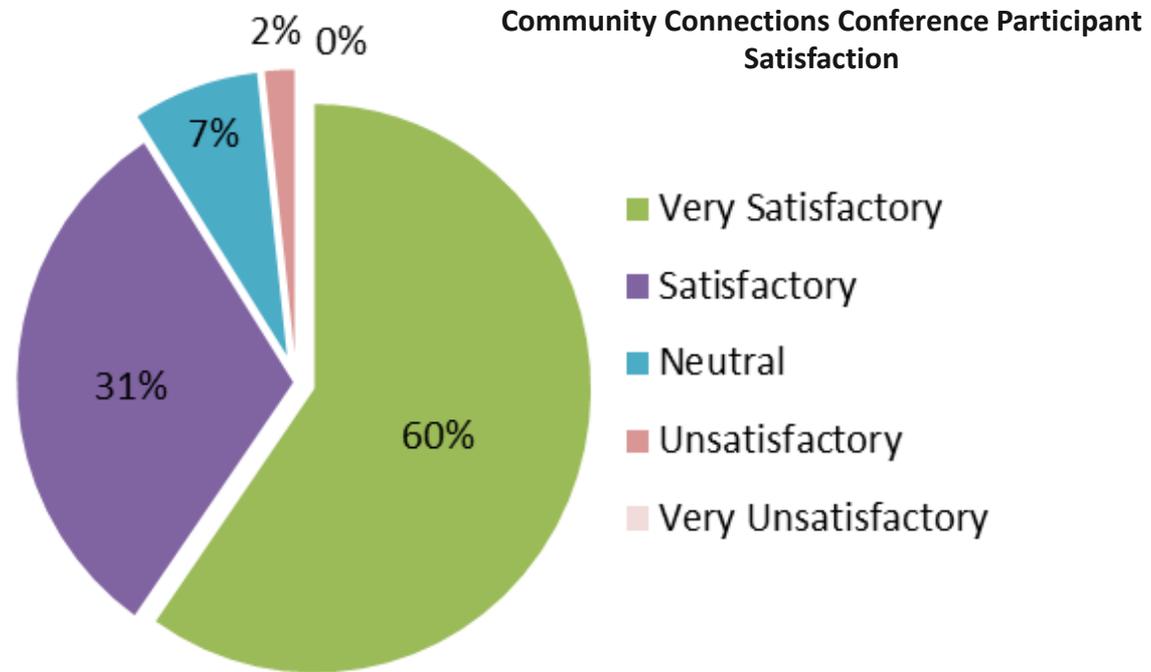
Coordinated Engagement Services

2015 Adopted Budget		2016 recommended funding		FTEs	Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	Current	One-Time (Yes/No)
\$116,053	\$1,110,880		\$1,226,933	9.4	

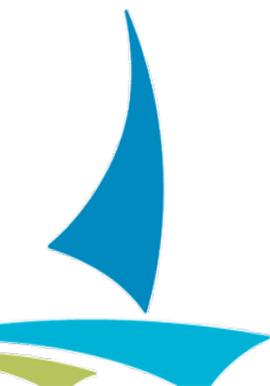
Goals					
Living Well	One Minneapolis	A Hub of Innovation and Activity	Great Places	A City that Works	
X	X		X	X	
Values					
Equity	Safety	Health	Vitality	Connectedness	Growth
X	X		X	X	X



Coordinated Engagement Services



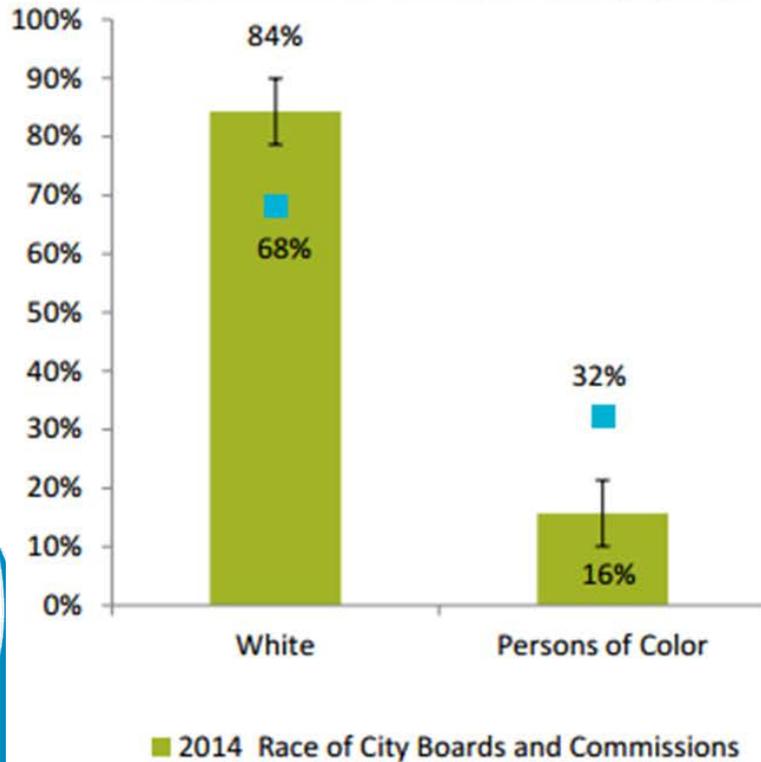
Total Participants 537



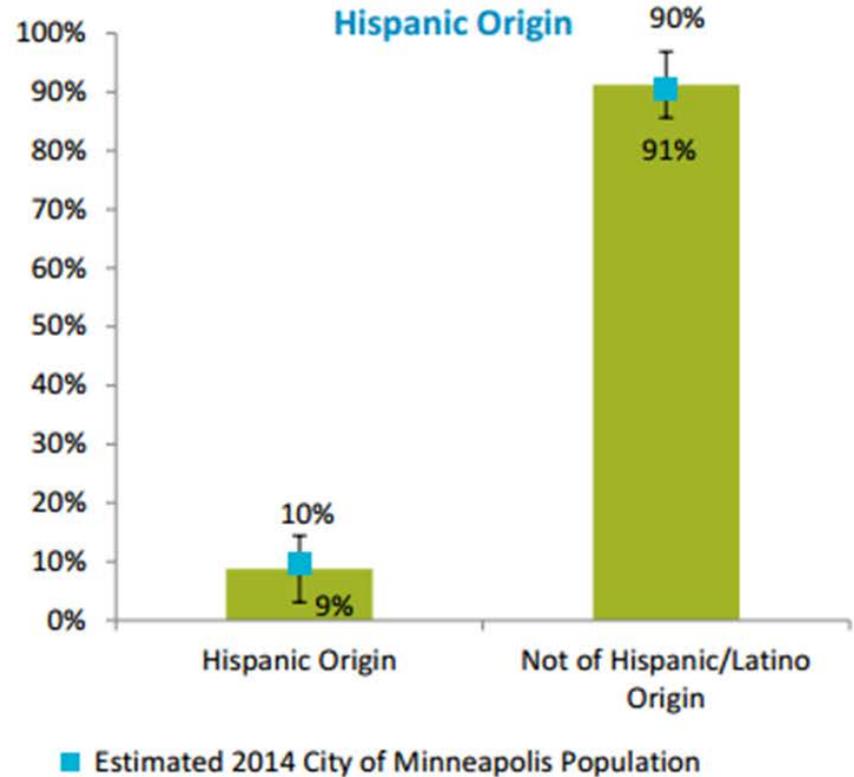
Coordinated Engagement Services

Boards and Commissions Diversity Survey 2014

Comparison of City Boards & Commission and City of Minneapolis Population, by Race



Comparison of City Boards & Commission and City of Minneapolis Population, by Hispanic Origin



Neighborhood Engagement and Support

Purpose and Context

Neighborhood Engagement and Support includes funding for the Neighborhood Revitalization Program and the Community Participation Program. It also includes resources for the department's support services for neighborhood organizations. The program helps 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.

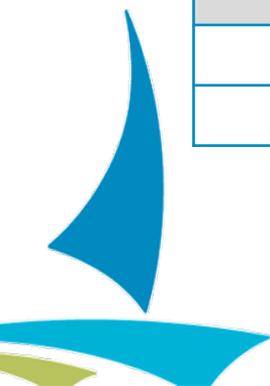
Services Provided

- Community Participation Program (CPP) allocation
- Neighborhood Revitalization Program (NRP) allocation
- Community Innovation Fund (CIF) funding
- Other support services such as contract management, directors and officers insurance, auditing, training, legal support and other related activities.

Neighborhood Engagement and Support

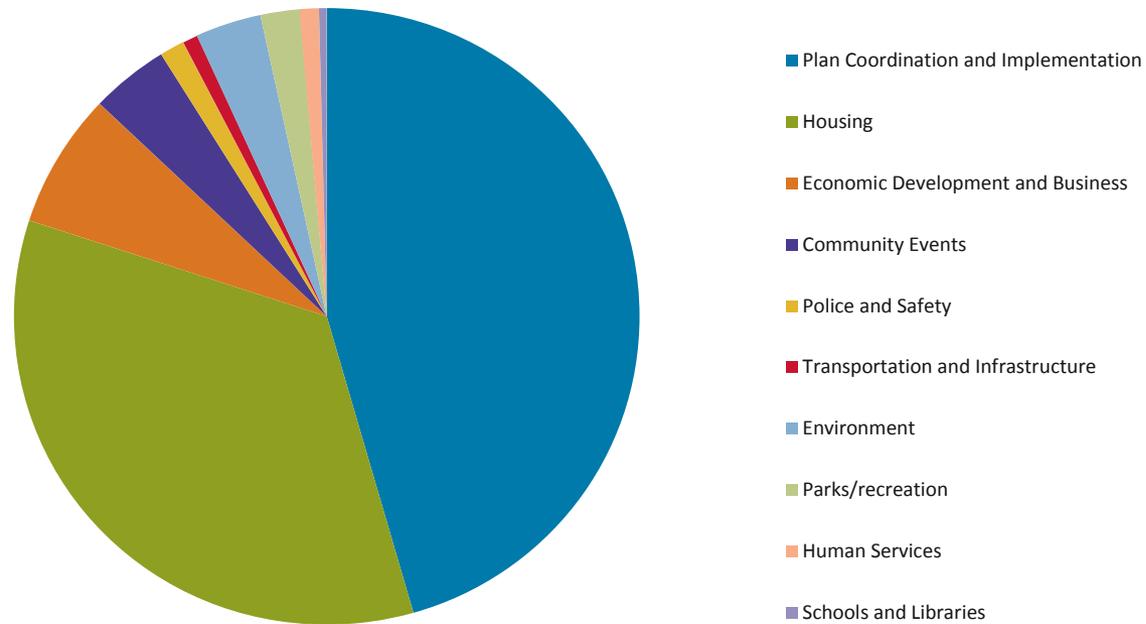
2015 Adopted Budget		2016 recommended funding		FTEs	Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	Current	One-Time (Yes/No)
	\$4,681,636		\$11,240,327	2.6	

Goals					
Living Well	One Minneapolis	A Hub of Innovation and Activity	Great Places	A City that Works	
X	X		X	X	
Values					
Equity	Safety	Health	Vitality	Connectedness	Growth
X	X		X	X	X



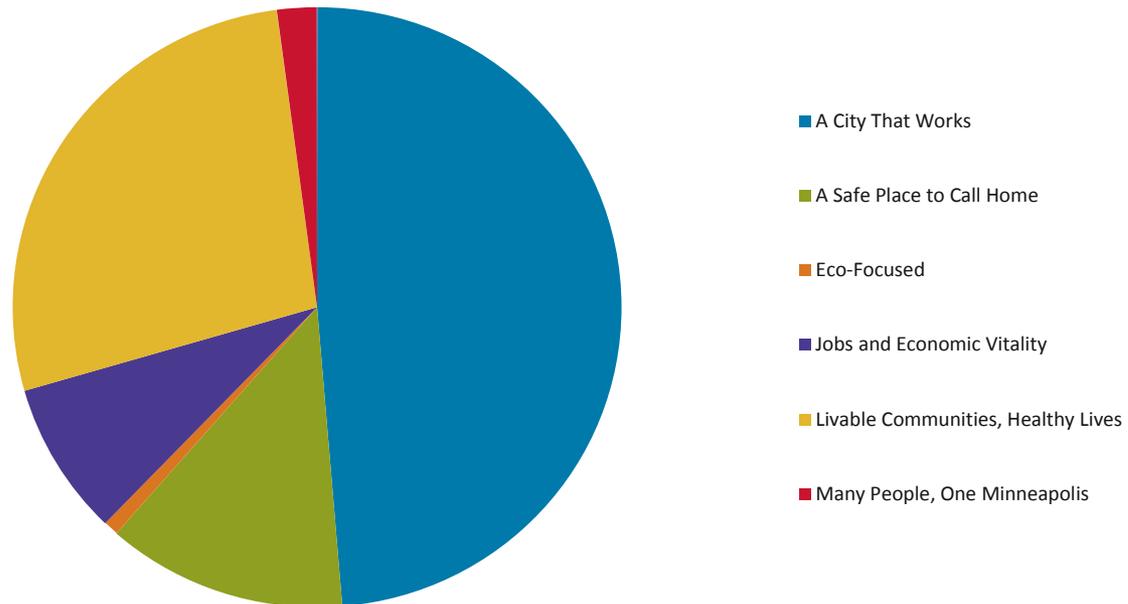
Neighborhood Engagement and Support

Neighborhood Organization Investments by Program Area 2011-2013



Neighborhood Engagement and Support

Cumulative Neighborhood NRP and CPP Investments in City Goals (2011-2013 actuals)



Neighborhood Engagement and Support

Neighborhood Support Services

- **70** Neighborhood organizations involving more than 700 volunteers
- **413** Active contracts with value of more than \$22 million.
- **14** Training sessions and workshops provided in 2014.
- **77** New NRP and CPP contracts
- **165** Contract amendments
- **300** Financial transactions totaling \$7,123,047
- **44** Annual tax returns
- **14** Audit engagements



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Questions?

THANK YOU

