

CITY OF MINNEAPOLIS

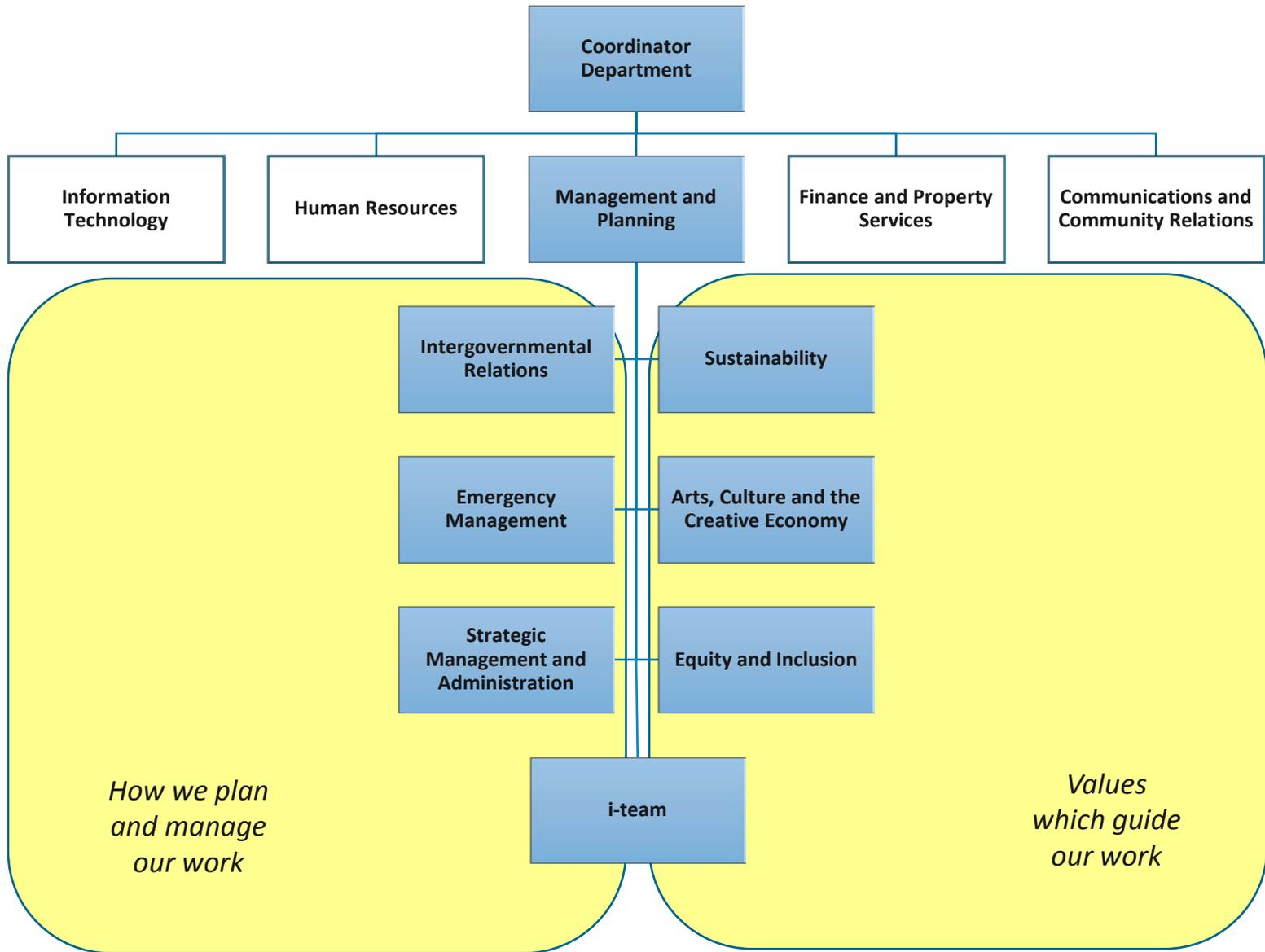
Enterprise Management and Planning

Coordinator Department

2016 Mayor recommended budget

October 30, 2015

Budget Book Pages F30-F41,
F103-F109 (IGR)



Budget Summary

Program name	2015 Adopted		2016 Recommended		Enhancements (new dollars)		FTEs		One time?
	General fund	Non-general fund	General fund	Non-general fund	General fund	Non-general fund	Current	Additional	
Intergovernmental Relations	\$1,512,574	\$1,276,017	\$1,541,315	\$1,081,302			8.0		
Strategic Management & Admin	\$2,019,796		\$2,834,141				8.0		
<i>Centers of Excellence</i>					\$160,000			1.0	Yes
<i>Autism Awareness</i>					\$20,000				Yes
<i>Bike Pedestrian Education</i>					\$20,000				Yes
<i>Word Gap</i>					\$50,000				Yes
<i>Partnerships Initiatives</i>					\$100,000				Yes
<i>Working Families</i>					\$200,000			2.0	No
<i>Consolidating Communications Strategies</i>					\$145,000				Yes
i-team				\$900,000			6.0		
Equity and Inclusion	\$250,000		\$250,000				2.0		
Sustainability	\$675,110		\$769,405				3.0		
<i>Energy Partnership Programs</i>					\$110,000 \$90,000			1.0	No Yes
Arts and Creative Economy	\$304,105		\$417,005				1.0		
<i>Expanding Our Creative Economy</i>					\$80,000 \$70,000				No Yes
Total	\$4,761,585	\$1,276,017	\$5,811,866	\$1,981,302	\$1,045,000		28.0	4.0	

Core Programs



Intergovernmental Relations

Purpose and Context

Intergovernmental Relations' (IGR) purpose is to effectively represent the City of Minneapolis with integrity and dedication to its partners at multiple levels of governance: federal, state, regional, and local in order to achieve legislative and program objectives. The IGR Department also assists city departments in obtaining federal, state and private resources.

Services Provided

The IGR Department provides city officials and departments with the following services:

1. assist city departments in applying for federal, state, and regional grants;
2. administer the U.S. Department of Housing and Urban Development community development programs;
3. direct the development of the city council approved state and federal agenda;
4. manage the city's contracts with Washington, D.C. based firms representing the city with the federal government;
5. drafting legislation and supporting information;
6. maintaining communications with the state elected officials and state agencies; and
7. coordinate the city's review of Metropolitan Council and Metropolitan Airports Commission (MAC) policies and plans.

Highlighted Accomplishments / Performance Measures include:

- Maintain compliance with federal program requirements.
- Adopt federal agenda.
- Receive federal designation (Promise Zone, Climate Action Champion).
- Adoption of legislative agenda and policies.
- Continuation of major state aid programs.
- Process established to comment on and participate in development of regional policies.

Intergovernmental Relations

2015 Adopted Budget		2016 Recommended Funding		FTEs	Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	Current	One-Time (Yes/No)
\$1,512,574	\$1,276,017	\$1,541,315	\$1,081,302	8	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

Strategic Management & Admin

Purpose and Context

The strategic advising program area of the City Coordinator's Office includes the continuous improvement and results management team members and overall administration.

Services Provided

- Provide leadership and strategic guidance toward the development and achievement of city vision, values and goals.
- Strategic management for the enterprise: Serving as a leader, convener, problem solver, connector, advisor, etc.
- Policy guidance to elected officials.
- Administer City's results management system focused on aligning our planning, resource allocation, performance monitoring and continuous improvement efforts toward improving operation effectiveness and community results.

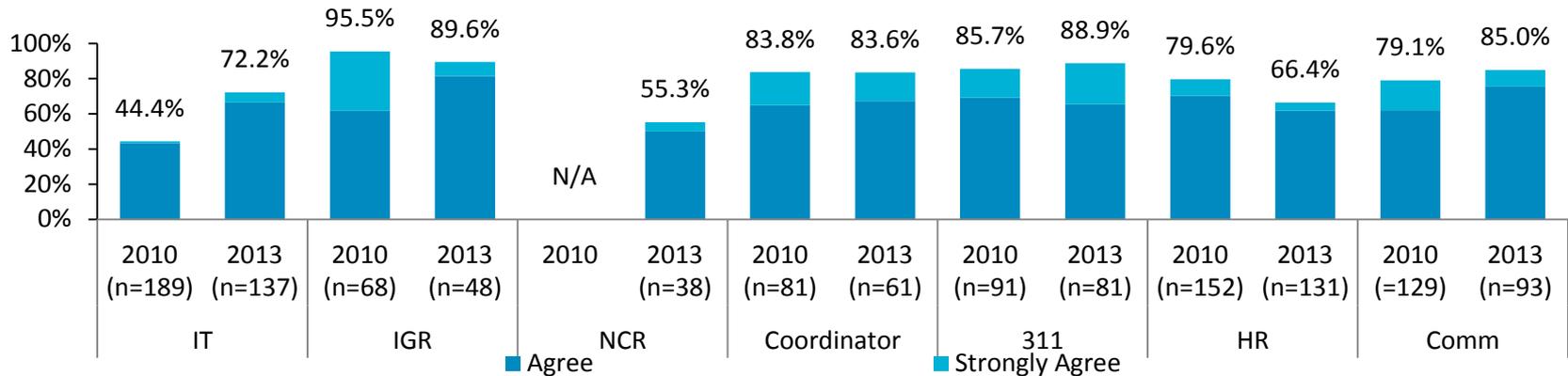
Strategic Management & Admin

2015 Adopted Budget		2016 Recommended Funding		FTEs	Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	Current	One-Time (Yes/No)
\$2,019,796		\$2,834,141		8	No

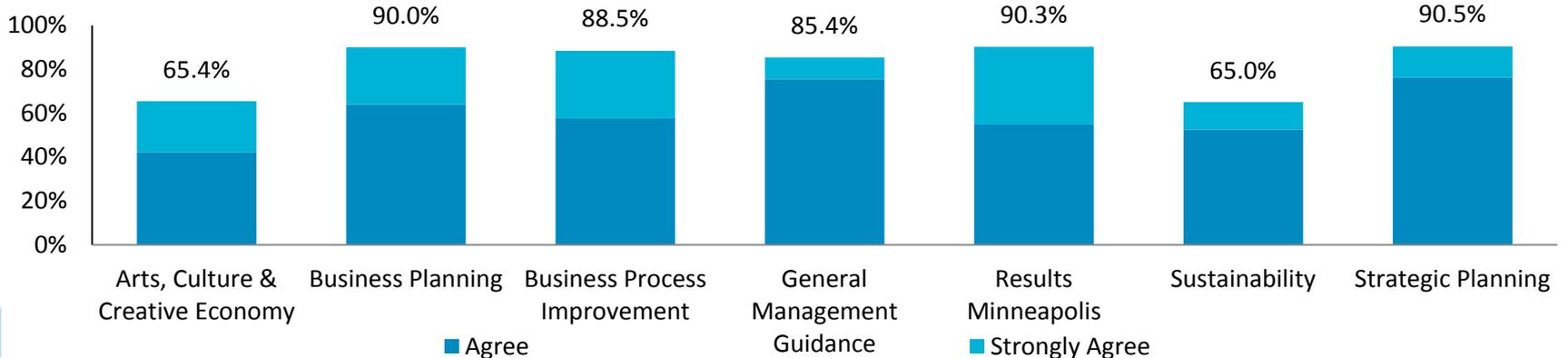
Goals					
Living Well	One Minneapolis	A Hub of Innovation and Activity	Great Places	A City that Works	
	X	X		X	
Values					
Equity	Safety	Health	Vitality	Connectedness	Growth
X			X	X	X

Strategic Management & Admin

Percent Agreement on ACC Departments Helping Customer Department Accomplish its Goals



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



Source: 2012 Coordinator Management Services Survey

Centers of Excellence enhancement

This request would enhance our continuous improvement services in two significant ways:

- More strategic approach to improving business processes at the enterprise level - allows for proactive, planned approach while still providing ad hoc internal consulting services as needed
- Provides training opportunity to develop and hone core performance management skills in department staff across the enterprise - e.g., project management, business analysis, continuous improvement, facilitation training
- Leads to a stronger organizational foundation in key business management practices and will have a positive impact on employee engagement



Autism Awareness enhancement

This enhancement would allow the City to provide culturally specific outreach, education and awareness to our Somali community using a variety of multimedia strategies.

- Nationally, about 1 in 100 children are affected by the disorder, but a 2013 University of Minnesota 2013 study found that there is a much higher prevalence in Somali children: 1 in 32.
- New study shows early intervention critical to long-term outcomes: *The research team found that two years after completing the intervention, children maintained gains in overall intellectual ability and language and showed new areas of progress in reduced autism symptoms.*
- This would allow targeted resources to:
 - Promote awareness and education
 - Encourage families to seek early testing and
 - Help debunk some of the myths and barriers that preclude families from getting early help

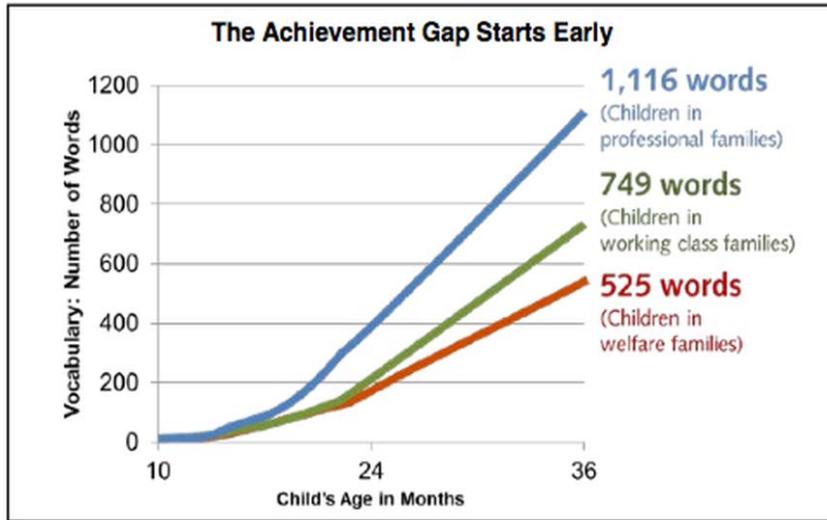


Bike Pedestrian Education enhancement

This enhancement would allow the City to provide culturally specific bike pedestrian outreach, education and awareness to our Somali community using a variety of multimedia strategies:

- Help address specific barriers in our cultural and immigrant communities:
 - Learning to ride/learning to ride in traffic
 - Not knowing what bike to get or figuring out bike costs
 - Learning about biking resources and trails
- Allow the city to leverage Midtown Greenway facilities and amenities with our large East African community.
- Allow us to maximize outcomes by aligning with existing community partners such as SPOKES which has been focusing efforts specifically within the East African community in the Seward, Cedar-Riverside, Philips neighborhoods.

Word Gap enhancement



Research shows that children from language deprived environments hear 30 million fewer words by age 4 than children from language rich environments. This results in disparities in child outcomes that start as early as 9 months of age and can have long-lasting effects as children become school age.

- This one-time request covers the initial cost of program supplies, literacy kits, training, communications support, parent engagement sessions and technical assistance from the Clinton Foundation's Too Small to Fail focused on best practices and strategies for launching this national program model.
- Goal is to impact 1,500 young children in 2016. City plans to use existing service providers already part of the Cradle to K and Promise Zone initiatives and the University of Minnesota will evaluate the program with their own funding.

Partnership Initiatives enhancement

This request would provide continuous funding for a variety of Citywide partnership agreements authorized by city council.

- Past and current partnerships include:
 - Midtown Community Works
 - St. Anthony Falls Heritage Board
 - Cedar Riverside
 - Bottineau



Working Families enhancement

- As the city is in the midst of studying proposals related to workplace regulations, this request serves as a placeholder for the department to be tasked with administering, monitoring and ensuring compliance with any such regulations.
- Departments interviewed indicate that a minimum of 2 FTE's are required, with additional resources dependent on the scope and implementation date of approved policies and regulations.



Enterprise Communications and Community Relations enhancement

- This enhancement would allow the City to:
 - Assess community engagement needs across the enterprise
 - Provide additional and tailored resources in alignment with assessment
 - Create consistency and eliminate mixed messaging gaps that can lead to community confusion and mistrust
- Externally, this enhancement would:
 - Allow us to better target our engagement efforts in community based on core factors of who, what, why, where, when, and how.
 - Not a one-size fits all approach
 - Taking into account forms and modalities of communications needs of our diverse population
 - Improve the trust of the community, the quality of the engagement by the City and the mutual benefit of interacting with one another in a positive experience



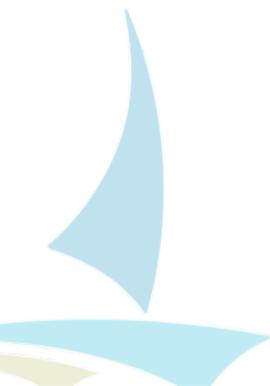
i-team

Purpose and Context

The Innovation Team (i-team) was brought on to improve the capacity in the City enterprise to effectively design and implement new approaches that improve residents' lives. Specifically, the i-team will assess the equitable distribution, both in terms of race and geography, of our City services and their possible impact on our city's disparities (housing, employment, education, safety, health, etc.) Using Bloomberg Philanthropies tested Innovation Delivery approach, the Innovation Team will help City Department/Agency leaders and staff go through a data-driven process to assess problems, generate responsive new interventions, develop partnerships, and deliver measurable results.

Services Provided

The i-team serves as an in-house consulting team, providing data analysis and performance measurement, process definition and improvement, project planning and management, and creative/innovative thinking around new and existing resources.



i-team

2015 Adopted Budget		2016 Recommended Funding		FTEs	Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	Current	One-Time (Yes/No)
			\$900,000	6	

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

Equity and Inclusion

Purpose and Context

Equity and Inclusion staff will partner with elected officials, City departments and community partners to achieve:

- 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.

Services Provided

Key leadership will be provided on:

- City of Minneapolis internal racial equity work
- Community turnaround strategies, including “Promise Zone”, for Minneapolis’ most challenged neighborhoods.
- Developing and implementing strategies to address community-wide racial disparities

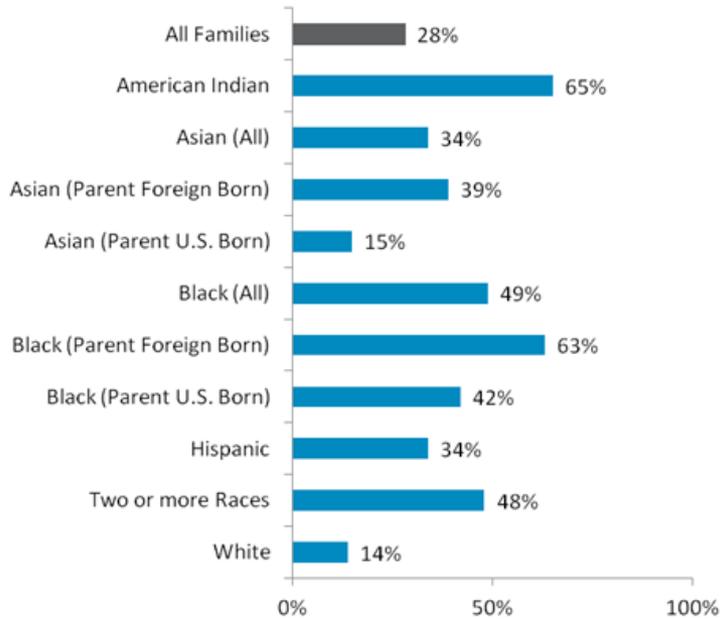
Equity and Inclusion

2015 Adopted Budget		2016 Recommended Funding		FTEs	Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	Current	One-Time (Yes/No)
\$250,000		\$250,000		2	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

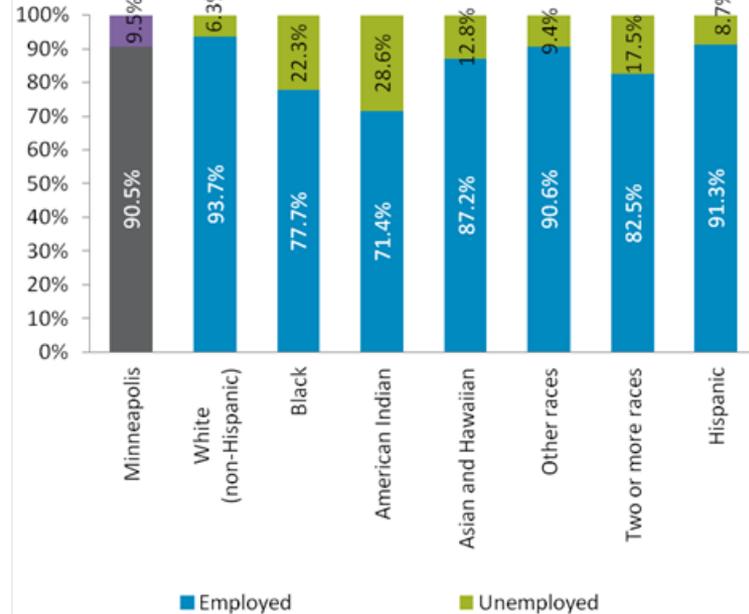
Equity and Inclusion

**Families in Poverty, By Race/Ethnicity and Parents' Nativity
2008-2010**



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

**Percent of Employment and Unemployment by Race and Ethnicity
(Population 16 years and older)
2007-2011**



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

Sustainability

Purpose and Context

- Drive citywide and internal sustainability policy through performance measurements, research, planning inter-departmental collaboration and funding development.
- Special focus on Homegrown Minneapolis Initiative (healthy, sustainable locally grown food), climate and energy strategies, tree canopy improvements, waste and general sustainability issues.
- Work aligns with City's priorities concerning equity and running the city well.

Services Provided

- Implement **Clean Energy Partnership's** work plan in partnership with other departments and utility staff
- Continue implementation of **building disclosure ordinance** including work funded by the McKnight Foundation, Energy Foundation and Minnesota Pollution Control Agency (MPCA).
- Implement **Homegrown Minneapolis Initiative** – including developing land access policy, revising regulations, expanding Food Council membership, conducting local food economy/access research and supporting farmers markets.
- Successfully staff four committees (**Community Environmental Advisory Commission, Food Council, Clean Energy Partnership and Energy Vision Advisory Committee**) acting on clear charge and bi-annual goals, contributing to policy discussions
- Enhance and implement the **City Trees** program
- Assist with the development of a **Zero Waste** initiative

Sustainability

2015 Adopted Budget		2016 Recommended Funding		FTEs	Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	Current	One-Time (Yes/No)
\$675,110		\$769,405		3	

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

Energy Partnership Programs enhancement

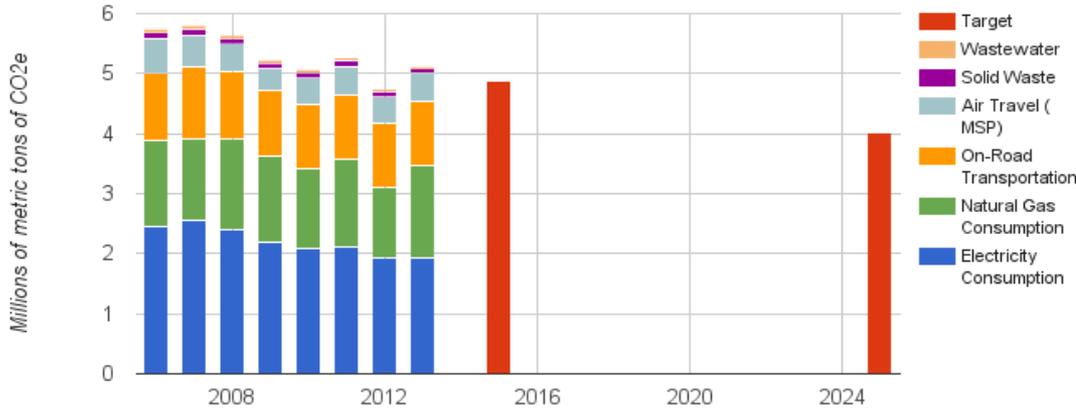
This ongoing and one-time enhancement would provide resources recommended in the 2014 Energy Pathways Study previously approved by Council. This is also consistent with the Council approved recommendations in the Minneapolis Climate Action Plan. Funds would allow the City to:

- Continue funding an FTE to coordinate the new Clean Energy Partnership with Xcel, CenterPoint and City leadership including programming, community engagement, performance metrics as well staffing the Board and Energy Vision Advisory Commission
- Provide one time funding to continue successful collaboration with utilities on energy efficiency program - in 2015 this was focused on low income residential energy audits and 0% financing for residential insulation and air sealing (no income limits)

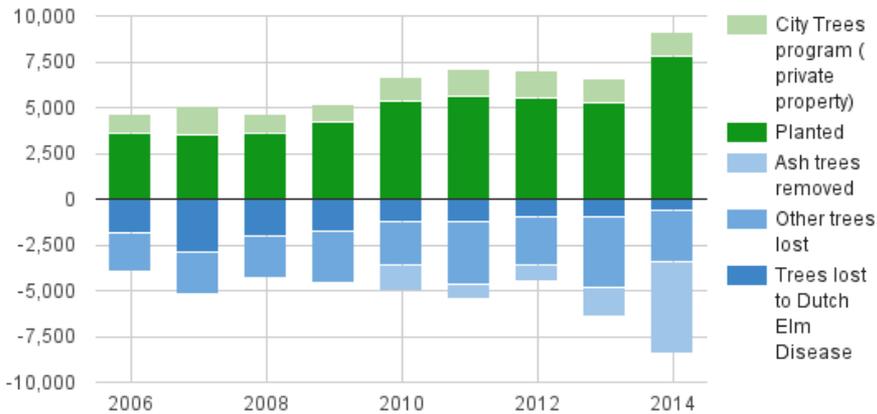


Sustainability

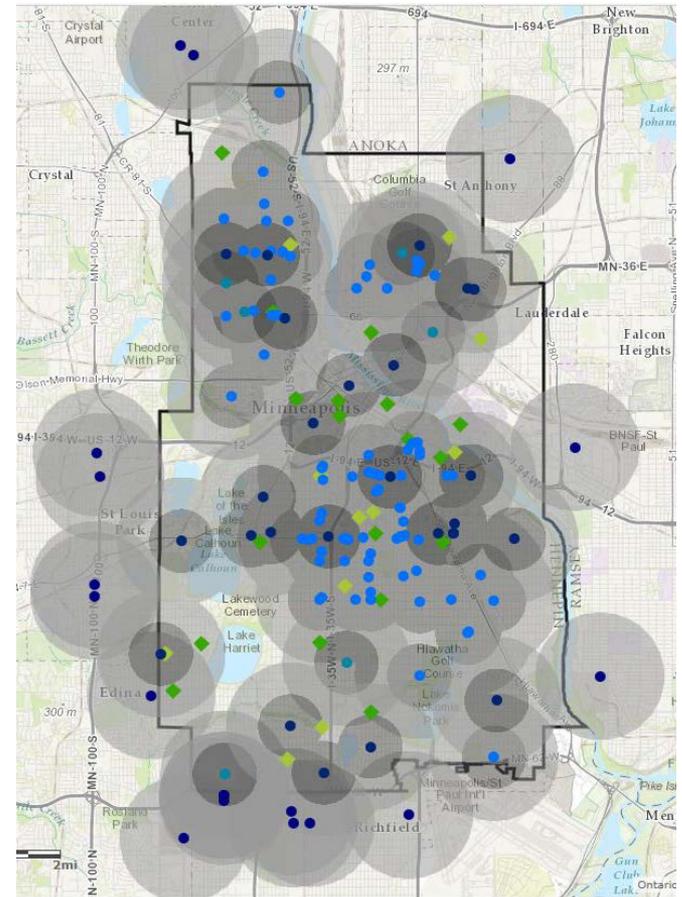
Minneapolis GHG Emissions from Community-Wide Activities



Trees confirmed planted and lost



Healthy Food Access



Arts, Culture, Creative Economy

Purpose and Context

Arts, Culture and the Creative Economy mission is to leverage the creative sector towards strengthening social and economic growth in the city of Minneapolis. The work of this program is focused on promoting and coordinating City resources to develop the arts as a generator for economic and social growth in alignment with the following City goals:

- One Minneapolis – residents are informed, see themselves represented in City government and have the opportunity to influence decision making.
- A hub of economic activity and innovation – entrepreneurs are supported while sector strengths (such as arts) are leveraged.
- Living well – residents and visitors have ample arts, cultural, entertainment and recreational opportunities.
- Great places - iconic, inviting streets, spaces and buildings create a sense of place and welcome our growing and diversifying population with thoughtful planning and design.

Services Provided

The Arts, Culture and the Creative Economy follows key strategies listed below to implement the City goals relevant to the creative sector:

- Track, survey and share information on the creative sector. Key program - Minneapolis Creative Index.
- Artists in residence in the City Departments. Key program - Creative City Making.
- Creative sector marketing and branding. Key program - Creative City Challenge.
- Arts and cultural planning and policy. Key program - Creative City Road Map.
- Facilitate projects and partnerships. Key program – manage community partnership selection for City’s Our Town, Artplace and Bloomberg Public Art Prize grant applications .

Arts, Culture, Creative Economy

2015 Adopted Budget		2016 Recommended Funding		FTEs	Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	Current	One-Time (Yes/No)
\$304,105	0	\$417,005	0	1	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

Expanding our Creative Economy enhancement

This request is targeted at advancing the City's One Minneapolis goal and designed to test new community engagement strategies and tools to serve under-represented and underserved communities as data shows that the region's demographic growth will be among communities of color yet staff research findings show that 90% of creative occupations in the metro area are held by white workers.

Specifically, these funds would enable us to:

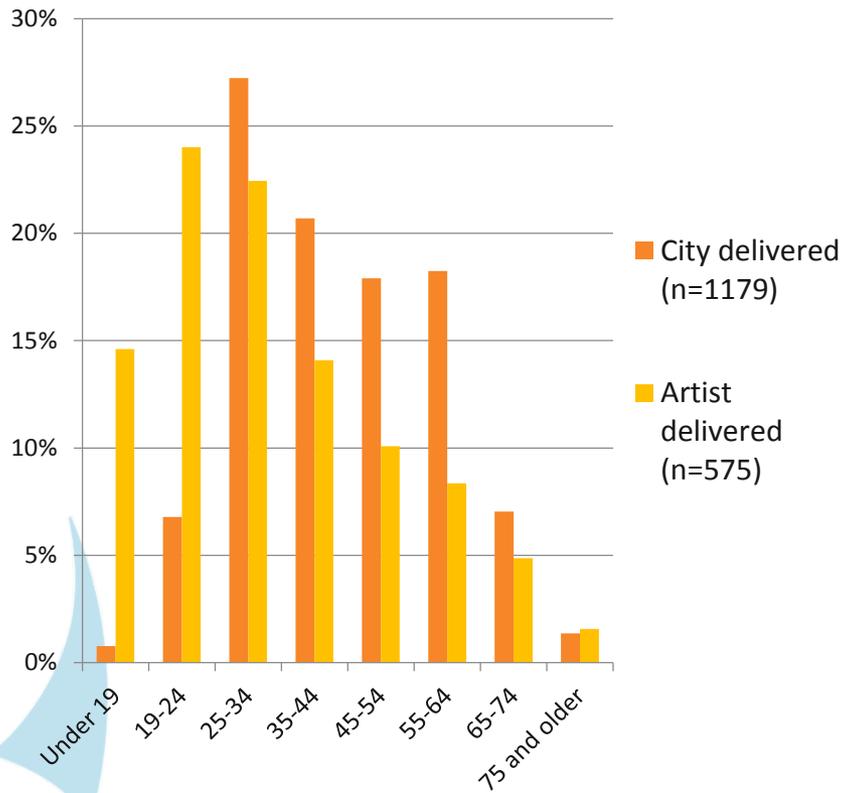
- Better partner with City departments, foundations and our system partners to address development issues and opportunities surfaced during the planning process.
- Roll out a *Creative City Road Map* that describes a community vision and plan for developing the city's arts, culture and creative economies over the next 10 years and thus helps inform the City's planning and relationship with the arts, artists and arts organizations .



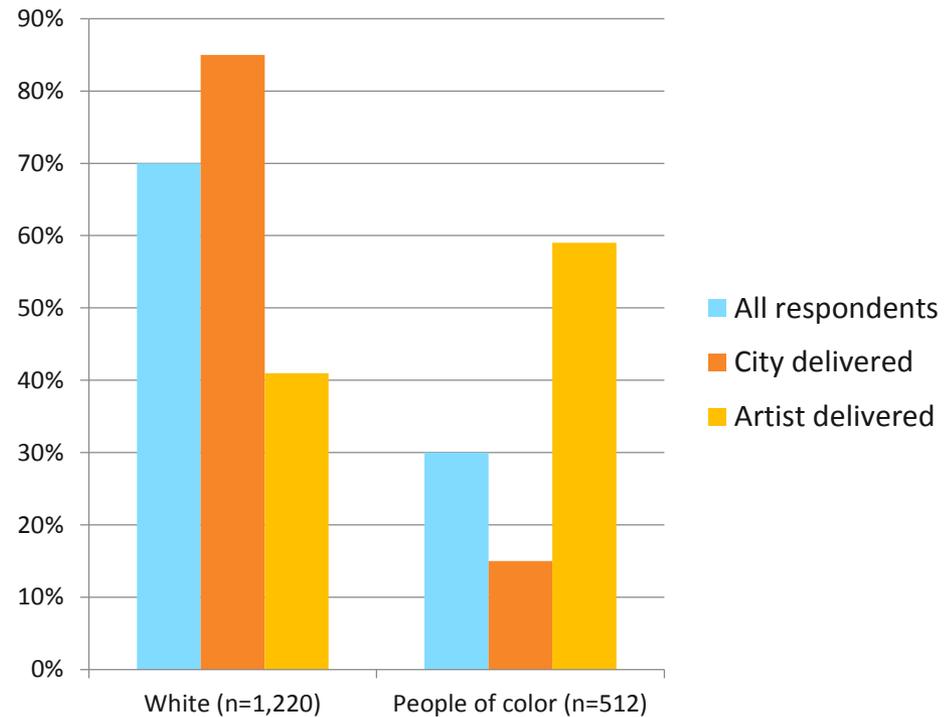
Arts, Culture, Creative Economy

Impact of Creative CityMaking engagement on arts and culture planning data collection

Survey respondents by age



Survey respondents, white and people of color



CITY OF MINNEAPOLIS

Questions?

THANK YOU