

INTERGOVERNMENTAL RELATIONS

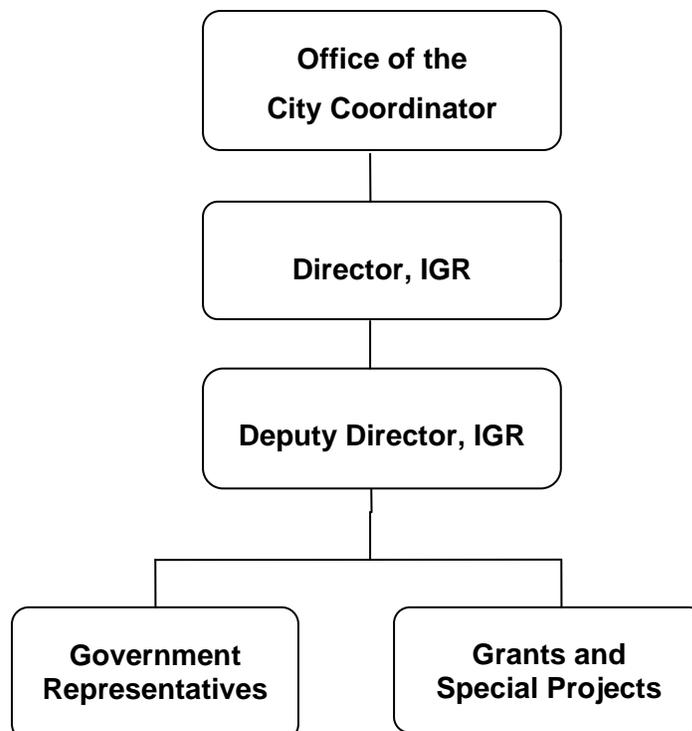
MISSION

Advocate policy proposals and funding requests on behalf of the City at the federal, state, metropolitan and local government levels. Build relationships between departments and community-based organizations that facilitate applications for funding with private-sector sources, between the City and other levels of government, and interested organizations.

BUSINESS LINES

- **Intergovernmental agenda development and implementation:** The annual legislative and federal agendas are prepared with City departmental, City Council and Mayoral input, with City Council approval on final agendas and an agenda summary prepared and distributed. Given that there are many issues involving the City and other governmental entities, City staff and elected officials are encouraged to serve on committees and boards of national, state and regional governmental organizations.
- **Grants information, compliance and development:** City departments and community-based agencies are given grant application and management information and technical assistance on grant issues. Partnerships are developed and sustained to enhance awareness of funding needs and opportunities throughout the City and the metropolitan area. The department also manages special projects as needed.
- **Special Projects:** Develop and implement special projects. Projects often require liaison with other city departments and other units of government.

ORGANIZATION CHART



FIVE –YEARS DEPARTMENT GOALS AND OBJECTIVES	
Department Goal	Objectives
Shape, monitor progress, and support the implementation and achievement of the City's goals and strategic directions	Develop and support the ongoing implementation of the new City goals and strategic directions
	Administer business plan process that aligns City direction with department business plans
	Use performance measures and other indicators to drive progress to outcomes and demonstrate accountability (develop a fully results-oriented culture)
The City's management practices are continuously improving and are outcome and customer-focused	Management service departments are recognized as valuable strategic partners to all City departments
	Identify opportunities & assist departments in streamlining key departments and multi-department systems
	Minneapolis 311 operation continues to provide excellence in customer service through ongoing refinement of operations, expanded customer services and close and broadened working partnerships
	Customer-focused service is a recognized hallmark of City operations
	City of Minneapolis identifies, shares and implements best practices and strategic management techniques
Convene, coordinate and strategically manage multi-jurisdictional and inter-departmental efforts to successful outcomes	Provide strategic coordination to achieve multi-department, multi-jurisdictional initiatives
	Advance strategic partnerships in the City's public, private and non-profit networks
	"Executive leadership" is well-defined and understood by entire City management
The City's workforce is engaged, energized and proud	The City has a progressive yet practical compensation philosophy and practices

RESULTS MINNEAPOLIS MEASURES, DATA AND TARGETS TABLE						
Measure Name	2004 Data	2005 Data	2006 Data	2007 Data	2008 Target	2011 Target
Grant revenue as a % of annual City revenue budget (minus Board transfers)	N/A	3.66	4.64	4.29	6.28 (*does not include May property tax revenue; % will fall when tax rev. received)	4.00
Amount of grant funds applied for versus awarded (in millions) with success %	\$47/\$34 72%	\$38/\$26 68%	\$52/ \$34 65%	\$84/ \$53 63%	\$4/\$6 (through 1 st quarter)	Award Target is 70% of funds applied for

Measure Name	2004 Data	2005 Data	2006 Data	2007 Data	2008 Target	2011 Target
Amount of local government aid paid/certified to Minneapolis (in millions)	\$82.51	\$80.34	\$93.95	\$83.98	\$82.23	\$90
Amount of state bonding received /requested for operations (in millions)	N/A	N/A	N/A	\$16/\$32		\$15/\$28

What key trends and challenges does the department face and how will each be addressed?

- The turnover of legislators and shifts in majority parties at the national and state level has resulted in a change in political climate. There is a need for leadership experience and a need for more familiarity with the City's legislative priorities.
- The decreasing federal budget and its effect on longtime, City grant-funded activities.
- Compliance with federal regulations in grant-funded programs.
- Continue to work with City Council members to incorporate them into the Intergovernmental Relations process.
- The alignment of the local bonding process with the City's capital needs versus the capital needs of the non-profit entities in the city. The state's capital bonding process requires that the funding be used in four years and that there is a local match for the bond amounts.
- The increase in geographic division at the legislature.
- The need for ongoing relationships with other government units-Hennepin County, the University of Minnesota, the Metropolitan Council and St. Paul.
- State budget pressures will impact local governments including cities and counties.
- Assist departments and community-based agencies to work with increased external mandates and in an environment of decreasing or stagnant resources.
- Community groups have a desire to be heard throughout City Hall.
- Increasing need for language access for individuals who live, work, worship, or do business in Minneapolis.

FINANCIAL ANALYSIS

EXPENDITURE

The expense budget for this department includes the grants and special projects function of the City as well as Intergovernmental Relations staff. The department's budget also includes grants to external organizations that receive funding from the consolidated plan. The total operating budget for these functions is \$2.6 million, with \$1.4 million from the general fund and \$1.1 million from the community development block grant fund.

REVENUE

This department does not generate revenue.

FUND ALLOCATION

The intergovernmental relations function is funded entirely from the general fund while the grants and special projects division receives \$1.1 million of its funding from community development block grant funds for efforts supporting the consolidated plan and related grant processes.

ORIGINAL BUDGET

The Mayor's recommended budget included a \$10,000 reduction to growth in this department. The Mayor's budget also moved the homelessness program to the new department of Neighborhood and Community Relations (\$75,000 in CDBG). The Council approved the Mayor's recommendations.

MAYOR'S REVISED BUDGET

The Mayor recommended a reduction of \$55,000.

COUNCIL REVISED BUDGET

The Council concurs with the Mayor's recommendation.

The Council directs Intergovernmental Relations and Finance staff to work with all department heads to review current CDBG allocations, excluding those allocated by the Public Health Advisory Committee, and any additional CDBG funding and return to the Community Development and Ways and Means Committees by June 8, 2009 with a complete review of CDBG funding available for activities currently funded in the General Fund across all departments for consideration in the 2010 budget process.

The budget for this department includes a reduction of BIS charges of \$2,400 due to the Council's actions to reduce the BIS budget by \$725,000. This reduction in BIS charges will subsequently reduce the department's appropriation by the same amount. Backing out this reduction in charges, the 2009 supplemental budget for Intergovernmental Relations is \$2,573,692, a 1.2% decrease from the 2008 Adopted budget.

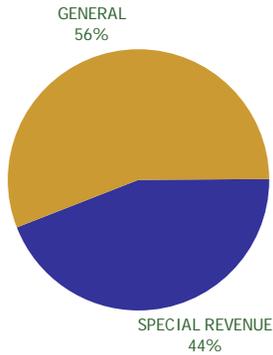
RESULTS IMPLICATIONS

The department anticipates it can absorb the Council's revised cuts while minimizing impacts to its core services.

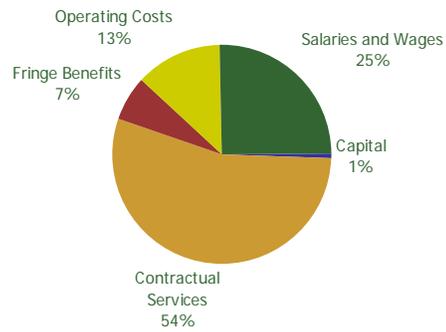
INTERGOVERNMENTAL RELATIONS EXPENSE AND REVENUE INFORMATION

EXPENSE	2006 Actual	2007 Actual	2008 Adopted Budget	2009 Revised Budget	Percent Change	Change
GENERAL						
Salaries and Wages	427,607	444,602	627,874	489,975	-22.0%	(137,899)
Fringe Benefits	95,464	95,762	121,972	123,431	1.2%	1,459
Contractual Services	216,824	259,213	400,375	489,084	22.2%	88,709
Operating Costs	205,985	282,713	306,006	329,393	7.6%	23,387
Capital	0	213	13,334	13,707	2.8%	373
TOTAL GENERAL	945,880	1,082,503	1,469,561	1,445,592	-1.6%	(23,969)
SPECIAL REVENUE						
Salaries and Wages	240,166	227,909	237,293	159,821	-32.6%	(77,472)
Fringe Benefits	53,599	61,672	68,321	43,894	-35.8%	(24,427)
Contractual Services	731,676	986,405	828,386	921,985	11.3%	93,599
Operating Costs	1,665	880	0	0	0.0%	0
TOTAL SPECIAL REVENUE	1,027,106	1,276,866	1,134,000	1,125,700	-0.7%	(8,300)
TOTAL EXPENSE	1,972,986	2,359,369	2,603,561	2,571,292	-1.2%	(32,269)

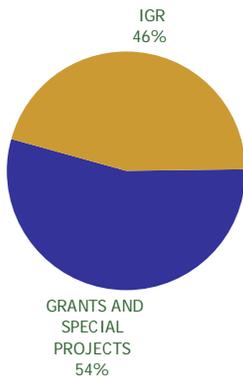
Expense by Fund



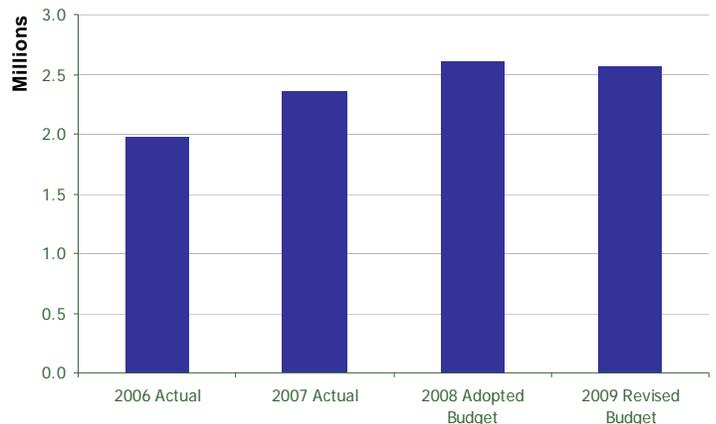
Expense by Category



Expense by Division



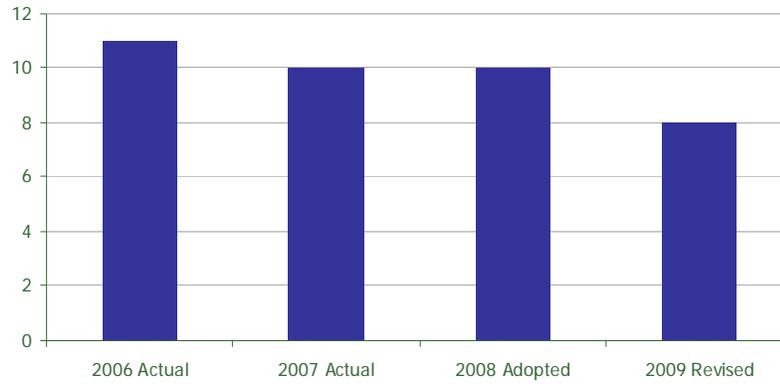
Expense 2006 - 2009



INTERGOVERNMENTAL RELATIONS Staffing Information

Expense	2006 Actual	2007 Actual	2008 Adopted	2009 Revised	% Change	Change
GRANTS AND SPECIAL PROJECTS	7	6	6	4	-33.3%	(3)
IGR	4	4	4	5	25.0%	1
TOTAL	11	10	10	8	-20.0%	(2)

Positions 2006-2009



Positions by Division

