

INTERGOVERNMENTAL RELATIONS

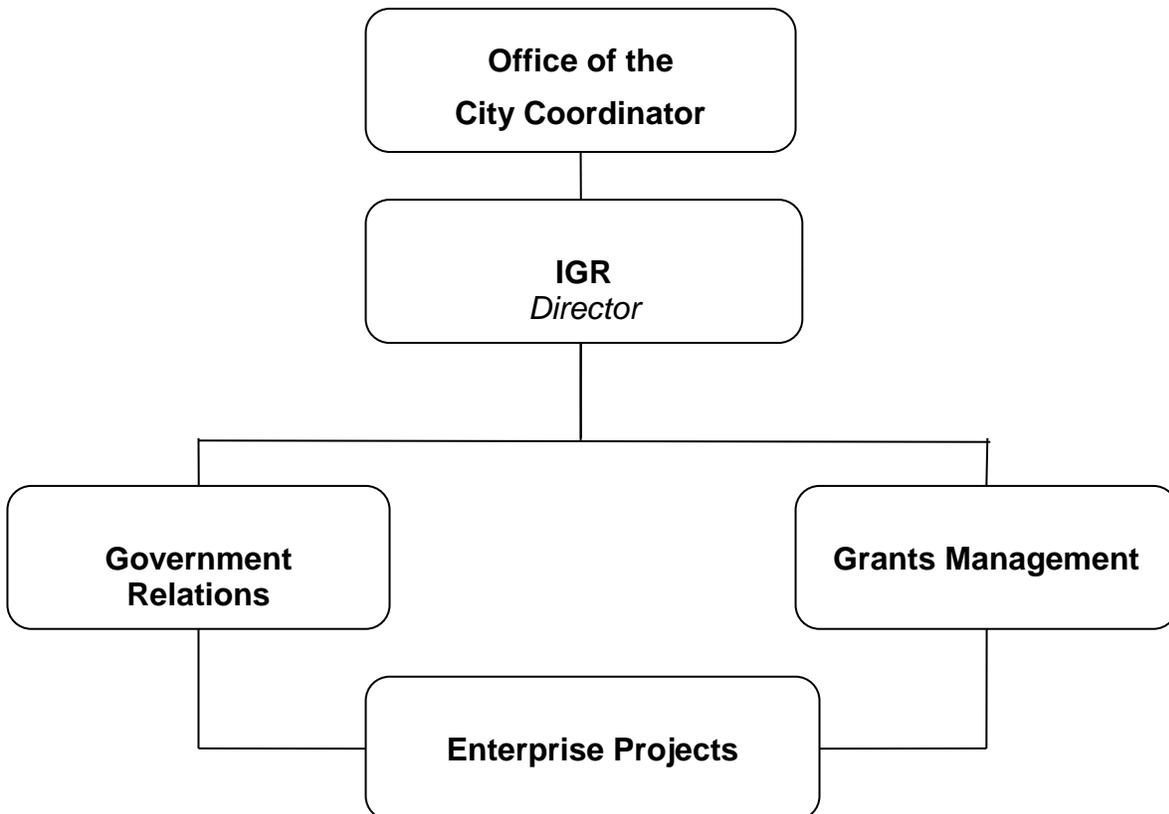
MISSION

Effectively present 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 success.

BUSINESS LINES

- 1- Advocate policies both legislative and administrative including appropriations on behalf of the city at the regional, state and federal government level.
- 2- Provide guidance and staffing in managing the federal community development grant.
- 3- Staffing and assistance for projects of enterprise importance.

ORGANIZATION CHART



Goal: A City that Works

Consolidated Plan/Federal and Grant Management

General Fund: \$165,228
Other Funds: \$1,275,113

The program is responsible for the administration of the community development (CD) programs funded by the US Department of Housing and Urban Development. The program also provides technical assistance on grants. The administration of the community development program includes the annual plan submission to HUD, an annual report, issuing requests for proposals, on-site monitoring and payments to vendors and contractors.

Enterprise Support-Partnerships

General Fund: \$239,085

The Enterprise Support-Partnerships program supports several city enterprise projects combining the program staff expertise in lobbying, project management and international relations. This program can include working with state, regional and sub-regional organizations in developing governance policies that impact the city. The program will also provide assistance to growing and enhancing the elected and staff leadership relationship with the Metropolitan Council. The program can staff the development, advocacy and implementation of enterprise projects. This program also consists of memberships in affinity groups providing generalized research assistance in support of the government relations program proposals.

Federal and State and Private Grant Management

General Fund: \$ 89,568

The program would (1) continue the strategic partnership function currently in the coordinator's office; and (2) combine it with the federal relations program and grants management program. Also the program could include the Finance Department grants accounting function and a grants writing component that could be achieved by contractual agreements.

Government Relations – Federal

General Fund: \$311,562

Program advocates policies both legislative and administrative on behalf of the city to the Congress and federal agencies. The work in Washington is completed by contracted firms while IGR administers the program locally. Business plan objectives related to this program include identifying federal funding opportunities that meet city priorities, providing information and working with others to maintain or modify existing programs, developing a city council approved agenda and working with non-public governmental organizations and public and private agencies to achieve the agenda.

State Government Relations

General Fund: \$704,116

The program develops, and implements the city's legislative agenda. The agenda involves all city departments including elected officials. Involvement includes but is not limited to proposing legislation, attending city council and or legislative hearings, testifying at a committee meeting or providing information related to a legislative proposal and working with executive branch agencies including the Constitutional Officers.

The agenda is divided into issues by policy area and each area classifies each policy statement as being a priority, support or monitoring item. At the end of the session the progress of the priority items are tracked as to progress. A similar process is used for the issues that impact the city.

FINANCIAL ANALYSIS

Expenditure

The total Intergovernmental Relations' budget increases from \$2.7 million to \$2.8 million from 2012 to 2013. This is an increase of \$49 thousand, or 1.8%. The General Fund budget is \$1.5 million.

Revenue

The department does not generate revenue.

Fund Allocation

In 2013, 54% of the department's budget is from the General Fund. The remaining budget comes from federal grants.

Mayor's Recommended Budget

The Mayor recommended no changes to the proposed budget. Additionally, the Mayor recommended one FTE and \$90,000 in ongoing funding for a position to assist with solicitation, receipt and tracking of public funds through grants and other non-federal public sources.

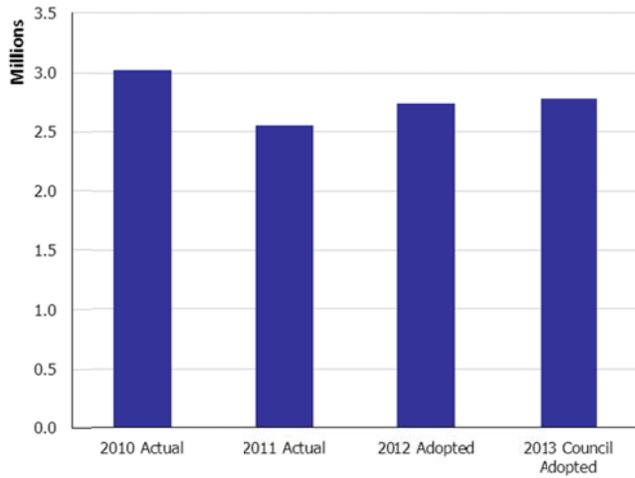
Council Adopted Budget

Council approved the Mayor's recommendations.

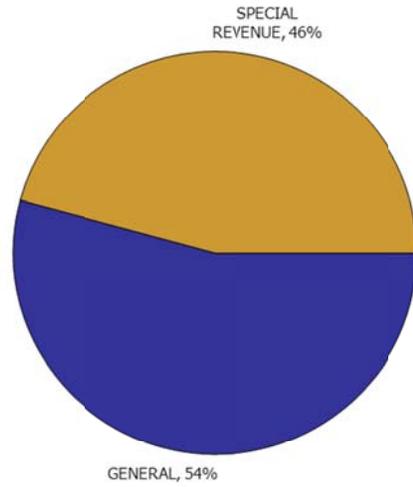
**INTERGOVERNMENTAL RELATIONS
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	408,010	458,276	409,670	513,186	25.3%	103,516
FRINGE BENEFITS	112,527	138,549	130,932	162,727	24.3%	31,795
CONTRACTUAL SERVICES	406,023	487,936	527,146	512,855	-2.7%	(14,291)
OPERATING COSTS	317,821	318,579	331,854	315,682	-4.9%	(16,172)
CAPITAL	0	0	5,110	5,110	0.0%	0
TOTAL GENERAL	1,244,380	1,403,340	1,404,712	1,509,560	7.5%	104,848
SPECIAL REVENUE						
SALARIES AND WAGES	189,984	156,068	177,623	173,910	-2.1%	(3,713)
FRINGE BENEFITS	57,030	46,805	61,780	64,060	3.7%	2,280
CONTRACTUAL SERVICES	1,534,952	940,792	1,091,994	1,037,143	-5.0%	(54,851)
OPERATING COSTS	1,330	0	0			0
TOTAL SPECIAL REVENUE	1,783,296	1,143,665	1,331,397	1,275,113	-4.2%	(56,284)
TOTAL EXPENSE	3,027,676	2,547,005	2,736,108	2,784,672	1.8%	48,564
REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
GENERAL						
OTHER MISC REVENUES	0	800	0		0.0%	0
GENERAL		800				0
SPECIAL REVENUE						
FEDERAL GOVERNMENT	(80)	80	0		0.0%	0
SPECIAL REVENUE	(80)	80				0
TOTAL REVENUE	(80)	880				

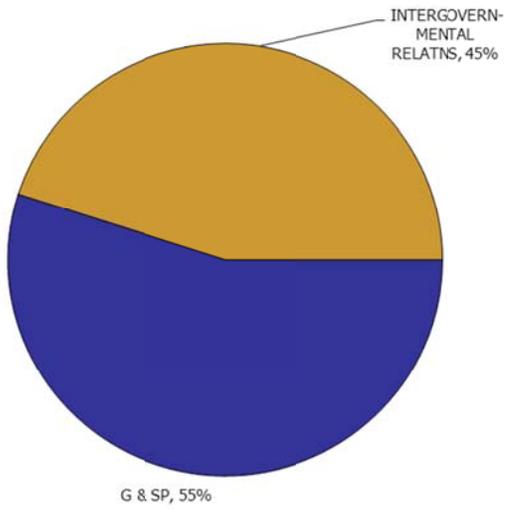
Expense 2010 - 2013



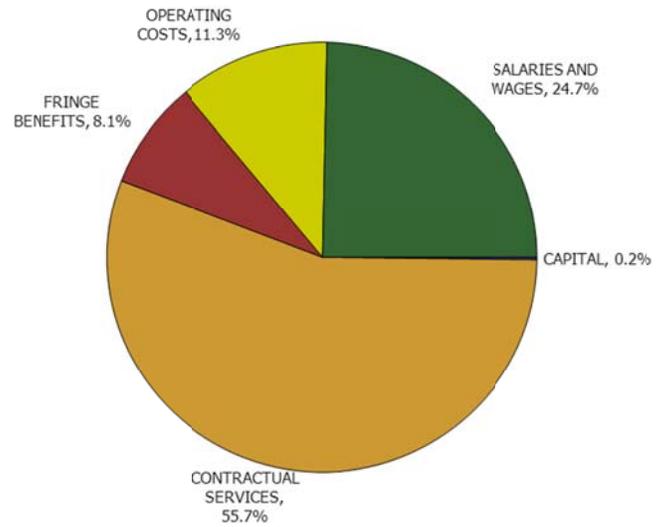
Expense by Fund



Expense by Division



Expense by Category



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Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
G & SP	3.50	3.50	2.68	3.68	37.3%	1.00
INTERGOVERNMENTAL RELATNS	3.50	4.50	4.32	4.32	0.0%	0
Overall	7.00	8.00	7.00	8.00	14%	1.00

Positions 2010-2013

