

NEIGHBORHOOD AND COMMUNITY RELATIONS

MISSION

To strengthen our city's quality of life through vigorous community participation, resident involvement in neighborhood and community organizations, and supporting clearly defined links between the City, City services, neighborhood and community organizations.

BUSINESS LINES

1. Coordinated Engagement Services

The department will serve as a resource to all City departments and staff to develop new and dynamic ways to incorporate community participation activities into their work. Through broader and inclusive engagement, City departments will be better informed about meeting community needs. The department will strive to align the priorities of the City, neighborhoods and community organizations.

2. Neighborhood Engagement and Support

The department provides logistical and organizational support for neighborhood programs throughout the city.

3. Access and Outreach Support

The Access and Outreach Team provides support for a broad range of cultural engagement activities in the City enterprise and also manages various state and federally mandated programs.

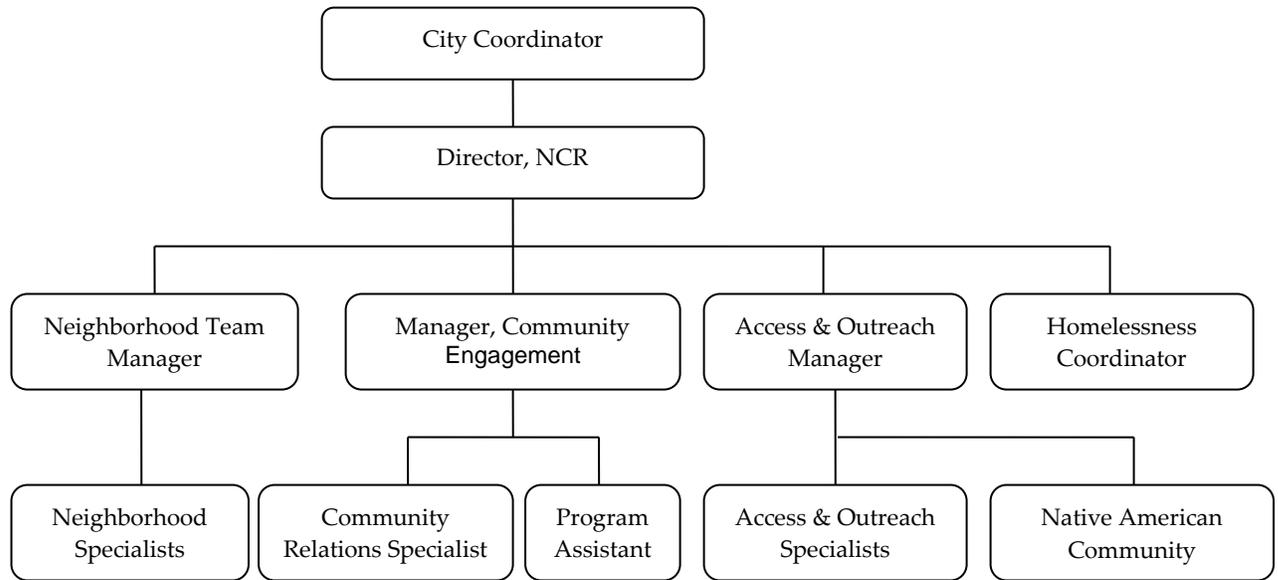
4. Office to End Homelessness

The City of Minneapolis and Hennepin County adopted a plan to end homelessness in our community by the year 2016. This 10 Year Plan to End Homelessness, also known as *Heading Home Hennepin*, was developed by business and civic leaders, advocates, community members and individuals who have experienced homelessness. It was created to help address the growing problem of homelessness, and change the paradigm from managing it to ending it. The Department shares staff with Hennepin County to achieve this important goal.

5. Senior Initiative

This new program will focus on strategic and policy level actions that will identify priorities, direct resources and recommend action in areas such as housing, health and social services, community safety, transportation and employment. These actions will result in framework to address problems, expand opportunities for older adults, and bring more of their voices in to the process, while supporting mixed age neighborhoods.

ORGANIZATION CHART



Goal: A City that Works

Resident Partners

General Fund: \$25,000

This new program is focused on building volunteer support to partner with the City to address specific outcomes. It is a joint effort of the Public Works, Regulatory Services, IT, Communications, and 311 Departments. Although intended to expand, this program will initially start with building volunteer support for clearing public sidewalks, particularly in residential areas. Public safety and access is hampered by sidewalks that are not cleared of snow. People with disabilities and the elderly have a particularly difficult time negotiating snow the covered sidewalks.

Coordinated Engagement Services

General Fund: \$338,139

Other Funds: \$538,450

This program replaces and expands 2012’s “Enterprise Engagement Services”. It builds a coordinated resident engagement strategy for the city. The various engagement efforts underway at NCR will be connected to and coordinated with other engagement related activities in the city and multijurisdictional partners.

Goal: Livable Communities, Healthy Lives

Senior Initiative

General Fund: \$105,574

In 2012 the Senior Ombudsman position was transferred from the Department of Health and Family Services to NCR. For 2012 the position was included in the Access and Outreach Program. In 2013 a new Senior Initiative Program is proposed which would repurpose the

senior position. The key activity will be completion and begin the implementation of a strategic plan for seniors.

This program will maintain these core client services and add an emphasis on strategically targeting city resources and activities to meet the needs of an aging population of baby boomers. Direct client services to individuals experiencing difficult moments in their life is identified as a critical component of the overall strategy for older adults and their important contributions to the community. This proposal maintains the current level of service until a more comprehensive plan is developed that defines what the City's role can be with on-going needs and priorities. In addition to direct service delivery to individuals, the new program will focus on strategic and policy level actions that will direct resources, identify priorities and recommend action plans in areas such as housing, health and social services, community safety, transportation and employment). These actions will result in framework to address problems, expand opportunities for older adults, and bring more of their voices in to the process, while supporting mixed age neighborhoods.

Neighborhood Organization Support and Services

Other Funds: \$765,291

The Department is committed to partnering with neighborhood organizations to build and 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. The Department supports neighborhood organizations through funding; support for strong oversight and governance of neighborhood organizations; and developing and improving neighborhood capacity through training and networking opportunities.

Goal: Many People, One Minneapolis

Access and Outreach

General Fund: \$312,480
Other Funds: \$120,272

Access and outreach provides the logistical and office support for cultural engagement services and federally mandated programming. This includes the following services:

- Americans with Disabilities Act (ADA). This program is the focus for City compliance with ADA. This includes education on access issues for residents and City staff and monitoring for compliance with ADA title II.
- Limited English Proficiency Plan. Development and implementation of the plan to meet the needs of residents with limited English skills.
- Interpretation and Translation Services. Provide and facilitate translation services for City departments in various languages including American Sign Language.
- CDBG. Coordinate with other departments the implementation of CDBG activities.
- Hello Neighbor. This program provides a point of contact for newly arriving immigrants and refugees. Beginning in 2011, the program has introduced 1,070 newly arriving households to City programs and services and 3, 431 individuals.
- Website Support. Provides multicultural support to the City's website and other communication vehicles.

Goal: A Safe Place to Call Home

Heading Home Hennepin - Office to End Homelessness

General Fund: \$152,418
Other Funds: \$227,594

Heading Home Hennepin is the City of Minneapolis and Hennepin County's initiative to end homelessness by 2016. It focuses on ending homelessness through six main goals: prevention, outreach, housing, service delivery, systems improvement, and self-support. The initiative, coordinated by the Director of The Office to End Homelessness (OEH), has leveraged significant private, state, and federal resources and has ended homelessness for thousands of families and individuals in its first five years of implementation.

FINANCIAL ANALYSIS

Expenditure

The total Neighborhood and Community Relations Department's budget decreased from \$6.2 million to \$2.6 million from 2012 to 2013. This is a decrease of \$3.6 million, or 58.5%. The General Fund budget is \$934,000. The department maintained FTEs at 2012 levels. The majority of the decrease relates to shifting the source and disbursement of Community Participation Program funding to the use of Neighborhood Revitalization Program fund balance already dedicated to this purpose.

Revenue

The department does not generate revenue.

Fund Allocation

In 2013, 36% of the department's budget is from the General Fund. The remaining budget comes from special revenue funds.

Mayor's Recommended Budget

The Mayor recommended no changes to the proposed budget. Additionally, on a one-time basis, the Mayor recommended \$25,000 in one-time funding for Resident Partners.

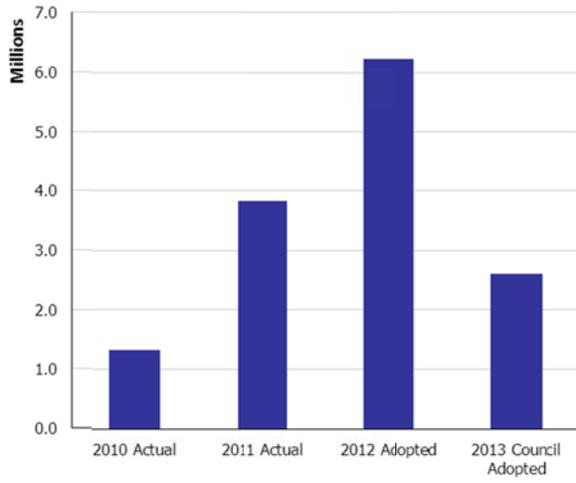
Council Adopted Budget

Council approved the Mayor's recommendations.

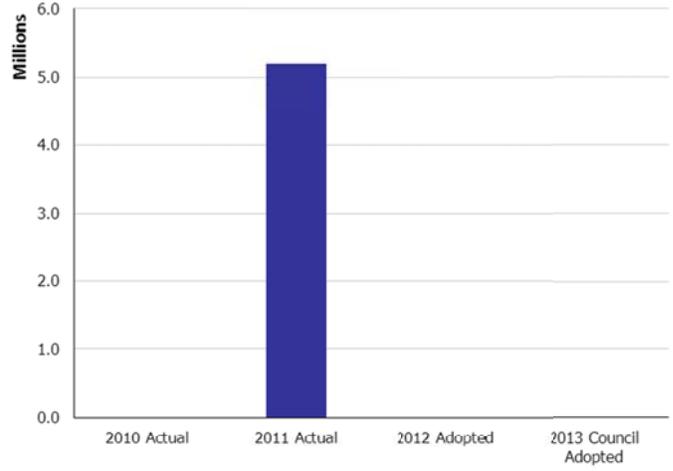
**NEIGHBORHOOD & COMMUNITY RELATIONS
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	431,668	304,004	370,211	357,807	-3.4%	(12,404)
FRINGE BENEFITS	126,210	133,242	147,803	137,051	-7.3%	(10,752)
CONTRACTUAL SERVICES	487,746	375,429	326,888	402,930	23.3%	76,042
OPERATING COSTS	58,677	63,315	56,606	35,823	-36.7%	(20,783)
CAPITAL	183	0	0			0
TOTAL GENERAL	1,104,484	875,991	901,508	933,611	3.6%	32,103
SPECIAL REVENUE						
SALARIES AND WAGES	163,567	439,088	636,874	682,725	7.2%	45,851
FRINGE BENEFITS	34,433	132,898	236,274	263,948	11.7%	27,674
CONTRACTUAL SERVICES	4,755	2,242,345	4,335,195	643,247	-85.2%	(3,691,948)
OPERATING COSTS	275	141,090	122,830	61,687	-49.8%	(61,143)
TOTAL SPECIAL REVENUE	203,030	2,955,420	5,331,173	1,651,607	-69.0%	(3,679,565)
TOTAL EXPENSE	1,307,514	3,831,411	6,232,681	2,585,218	-58.5%	(3,647,462)
REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
SPECIAL REVENUE						
CONTRIBUTIONS	4,898	68,713	0		0.0%	0
TRANSFERS IN	0	5,132,510	0		0.0%	0
SPECIAL REVENUE	4,898	5,201,223				0
TOTAL REVENUE	4,898	5,201,223				

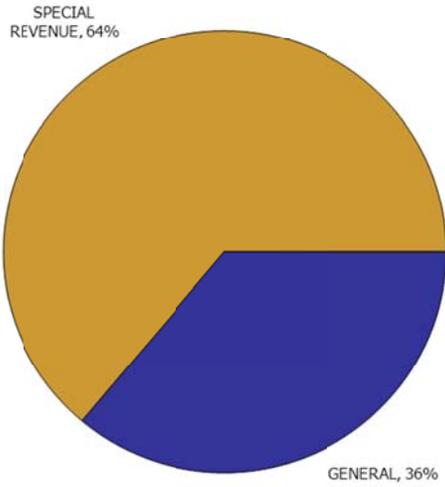
Expense 2010 - 2013



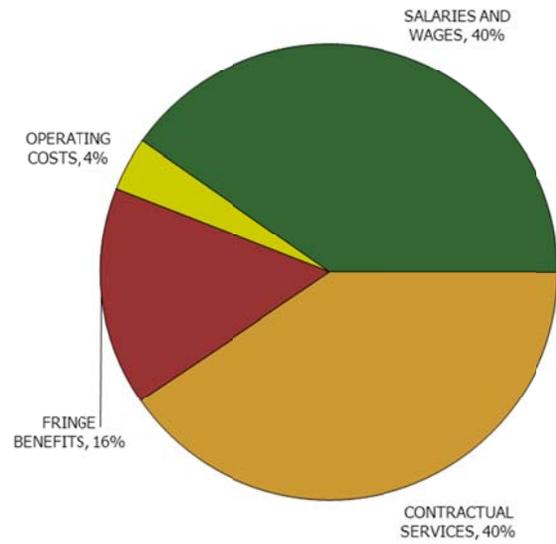
Revenue 2010 - 2013



Expense by Fund



Expense by Category



NEIGHBORHOOD & COMMUNITY RELATIONS

Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
Administration		16.00	16.00	16.00	0.0%	0.00
Neighborhood and Community Rel	8.50					0
Overall	8.50	16.00	16.00	16.00	0%	0.00

Positions 2010-2013

