

CITY COORDINATOR

MISSION

The Office of the City Coordinator provides administrative and management services for the City, including but not limited to planning, budgeting and fiscal management, program monitoring and evaluation, personnel, data processing and purchasing. The coordinator shall coordinate City activities as directed by the City Council and shall supervise the Minneapolis Convention Center, convention and tourism, federal programs, and such activities as the City Council may direct.

BUSINESS LINES

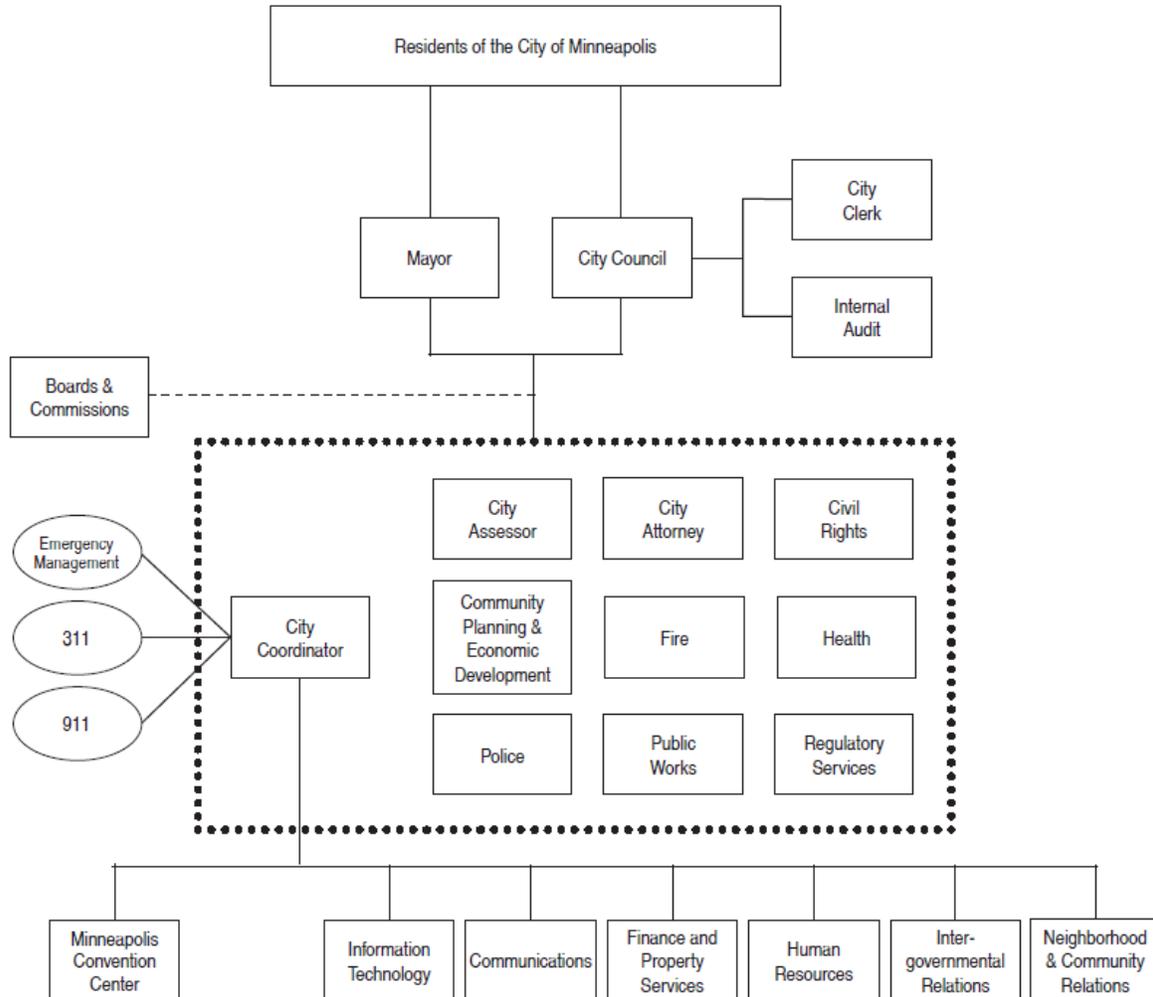
The City Coordinator Department has three primary business lines:

- **Strategic Policy Development and Implementation:** The City Coordinator acts as a strategic policy advisor to the Mayor and City Council and ensures that policy and project implementations are accountable and consistent with Mayor and Council direction.
- **Enterprise Management Services:** The City Coordinator provides strategic direction and oversight to the City's management departments including business information services, communications, finance, human resources, intergovernmental relations, and neighborhood & community relations to ensure that efficient and effective internal services serve all other City departments in successful achievement of their missions.
- **Direct Services:** The City Coordinator has direct management oversight responsibilities to ensure cost-effective, high-quality service and public accountability for line services including emergency preparedness, 911 emergency communications, non-emergency information and services (Minneapolis 311), and the work of the Minneapolis Convention Center.

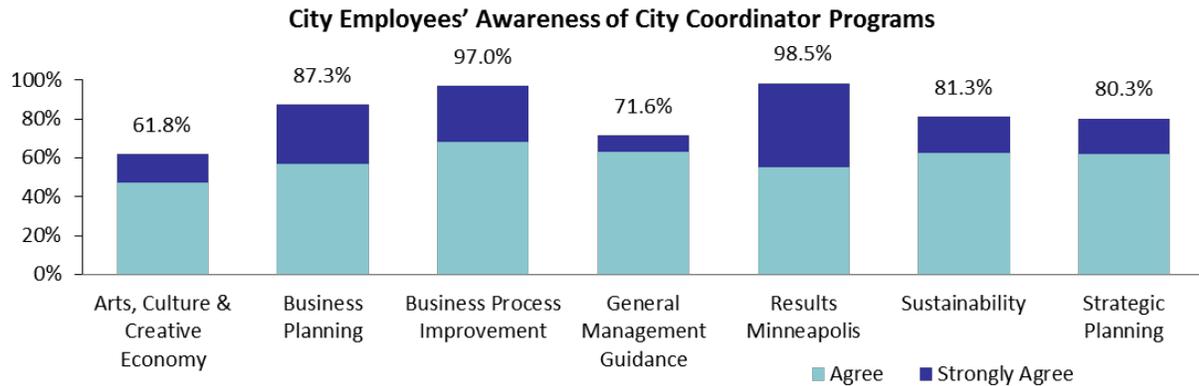
City of Minneapolis

City Coordinator

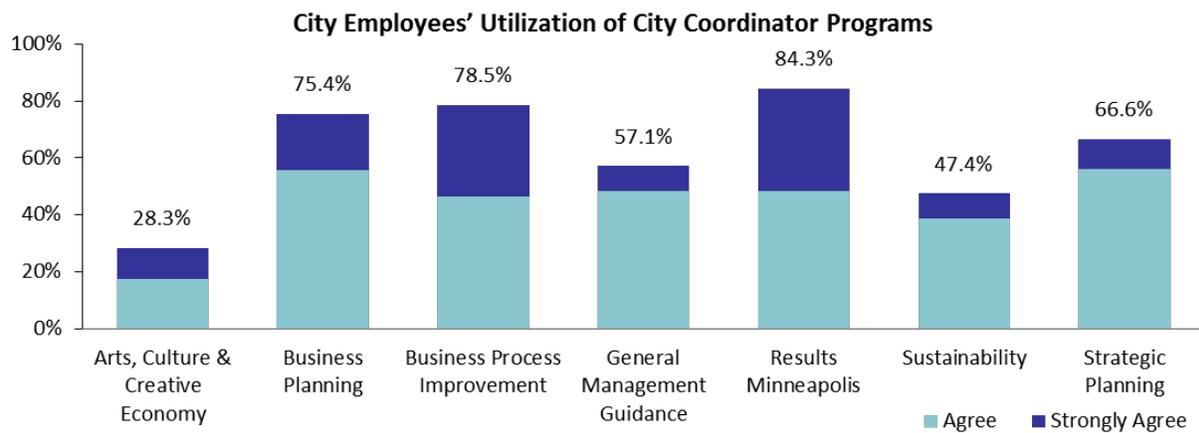
Organizational Chart



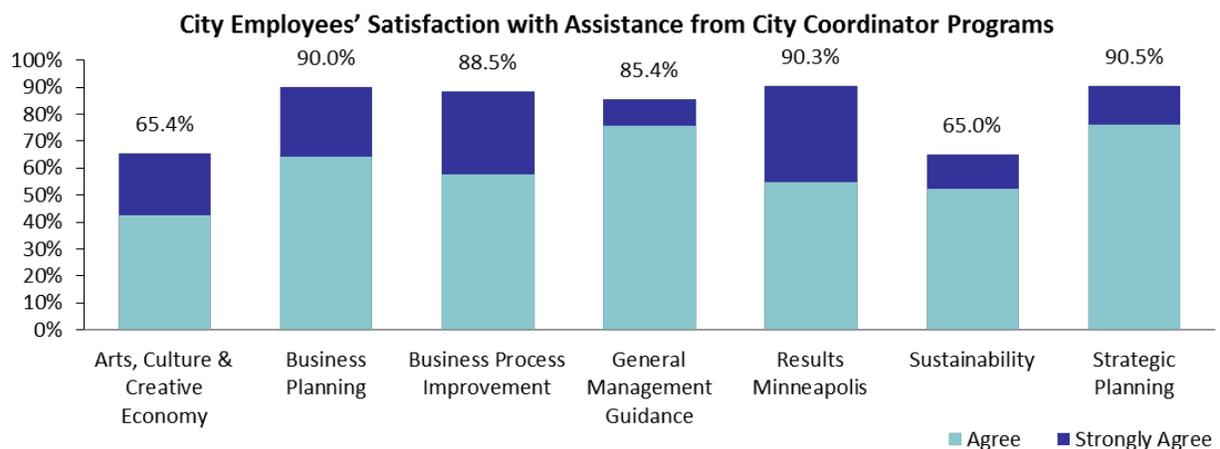
SELECTED RESULTS MINNEAPOLIS MEASURES



Note: Employees were asked the following question: "I am Aware of the Services the Following Programs Provide."
 Source: 2012 Coordinator Management Services Survey



Note: Employees were asked the following question: "I Utilize the Services the Following Programs Provide."
 Source: 2012 Coordinator Management Services Survey



Note: Employees were asked the following question: "Overall, I Receive Quality Assistance When Utilizing the Services Provided by the Following Programs."
 Source: 2012 Coordinator Management Services Survey

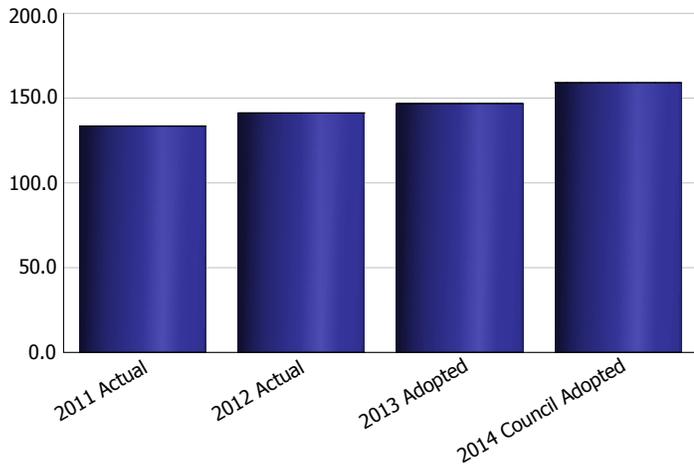
EXPENSE AND REVENUE INFORMATION

EXPENSE		2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	% Change	Change
GENERAL	CAPITAL	23,819	40,162	151,165	662,160	338.0%	510,995
	CONTRACTUAL SERVICES	11,469,361	11,731,464	11,111,505	12,722,890	14.5%	1,611,385
	FRINGE BENEFITS	7,440,704	7,465,493	8,705,320	9,829,021	12.9%	1,123,701
	OPERATING COSTS	2,126,162	1,830,428	3,115,708	2,266,946	-27.2%	(848,762)
	SALARIES AND WAGES	21,214,655	20,449,193	22,315,020	23,550,207	5.5%	1,235,188
GENERAL		42,274,701	41,516,739	45,398,718	49,031,225	8.0%	3,632,506
INTERNAL SERVICE	CAPITAL			150,181	470,181	213.1%	320,000
	CONTRACTUAL SERVICES	30,356,166	31,573,261	30,294,720	31,080,371	2.6%	785,651
	FRINGE BENEFITS	4,007,728	3,728,189	4,187,989	4,501,623	7.5%	313,634
	OPERATING COSTS	2,475,981	3,603,072	2,874,439	2,818,126	-2.0%	(56,313)
	SALARIES AND WAGES	9,403,836	8,981,343	10,774,912	11,541,658	7.1%	766,746
INTERNAL SERVICE		46,243,710	47,885,865	48,282,241	50,411,959	4.4%	2,129,719
SPECIAL REVENUE	CAPITAL	3,121,909	7,892,737	13,295,839	14,748,964	10.9%	1,453,125
	CONTRACTUAL SERVICES	25,486,261	27,254,093	23,255,419	28,612,345	23.0%	5,356,926
	FRINGE BENEFITS	3,823,586	3,678,522	4,663,458	4,516,664	-3.1%	(146,794)
	OPERATING COSTS	1,991,976	2,388,882	1,458,570	1,491,705	2.3%	33,135
	SALARIES AND WAGES	10,586,964	9,933,021	10,503,000	10,331,607	-1.6%	(171,393)
	TRANSFERS		750,000				
SPECIAL REVENUE		45,010,696	51,897,255	53,176,286	59,701,284	12.3%	6,524,998
TOTAL EXPENSE		133,529,107	141,299,859	146,857,245	159,144,468	8.4%	12,287,223
REVENUE		2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	% Change	Change
GENERAL	CHARGES FOR SALES	16,117	2,418	15,000	1,000	-93.3%	(14,000)
	CHARGES FOR SERVICES	6,723	568				
	CONTRIBUTIONS	455,803	805,808	800,000	840,000	5.0%	40,000
	FRANCHISE FEES	3,213,490	3,353,634	3,100,000	3,400,000	9.7%	300,000
	INTEREST	110					
	LICENSE AND PERMITS	55					
	OTHER MISC REVENUES	20,584	904	15,000	1,500	-90.0%	(13,500)
	PROPERTY TAXES	43					
	RENTS	1,459	1,559				
GENERAL		3,714,384	4,164,891	3,930,000	4,242,500	8.0%	312,500
INTERNAL SERVICE	CHARGES FOR SALES	311,982	469,838	370,325	324,293	-12.4%	(46,032)
	CHARGES FOR SERVICES	34,039,388	36,425,149	31,715,043	32,638,388	2.9%	923,345
	FEDERAL GOVERNMENT	29,974	11,631				
	GAINS	(4,124)					
	LOCAL GOVERNMENT	197,363					
	OTHER MISC REVENUES	145,837	77,945	3,000	3,000	0.0%	
	RENTS	12,700,464	13,240,297	13,965,731	14,350,830	2.8%	385,099
	STATE GOVERNMENT	9,991					
	TRANSFERS IN	1,153					
INTERNAL SERVICE		47,432,028	50,224,860	46,054,099	47,316,511	2.7%	1,262,412
SPECIAL	CHARGES FOR SALES	35,731	552,337				

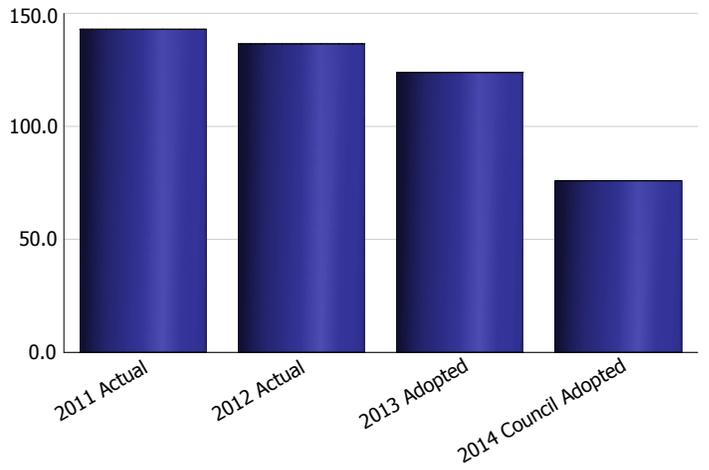
EXPENSE AND REVENUE INFORMATION

REVENUE		2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	% Change	Change
REVENUE	CHARGES FOR SERVICES	5,311,598	5,448,981	5,339,000	5,720,000	7.1%	381,000
	CONTRIBUTIONS	1,018,713	140,908				
	FEDERAL GOVERNMENT	2,212,359	5,279,464	1,000,000	1,000,000	0.0%	
	INTEREST	359,760	314,359	265,132	214,631	-19.0%	(50,501)
	LOCAL GOVERNMENT	(1,250,000)					
	LONG TERM LIABILITIES PROCEEDS				250,000		250,000
	OTHER MISC REVENUES	2,758,318	3,077,787	3,044,000	3,300,000	8.4%	256,000
	RENTS	6,580,122	7,005,147	6,400,000	6,980,000	9.1%	580,000
	SALES AND OTHER TAXES	65,929,924	56,349,332	57,300,000	1,275,000	-97.8%	(56,025,000)
	STATE GOVERNMENT	2,347,908	478,686	515,480	515,480	0.0%	
	TRANSFERS IN	6,522,269	3,487,650		5,149,480		5,149,480
SPECIAL REVENUE		91,826,702	82,134,649	73,863,612	24,404,591	-67.0%	(49,459,021)
TOTAL REVENUE		142,973,114	136,524,400	123,847,711	75,963,602	-38.7%	(47,884,109)

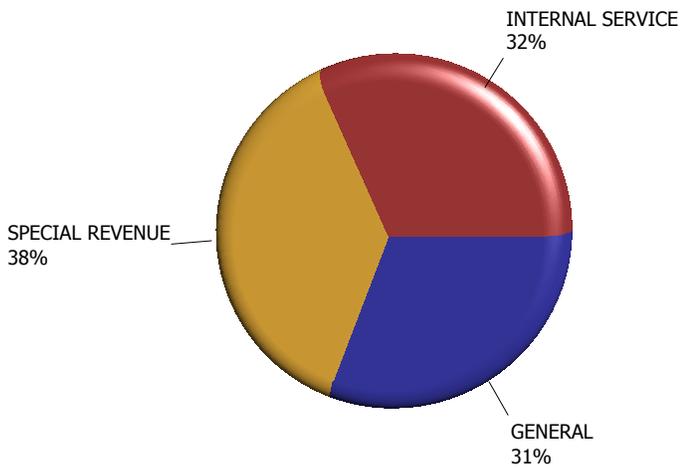
Expense 2011 - 2014



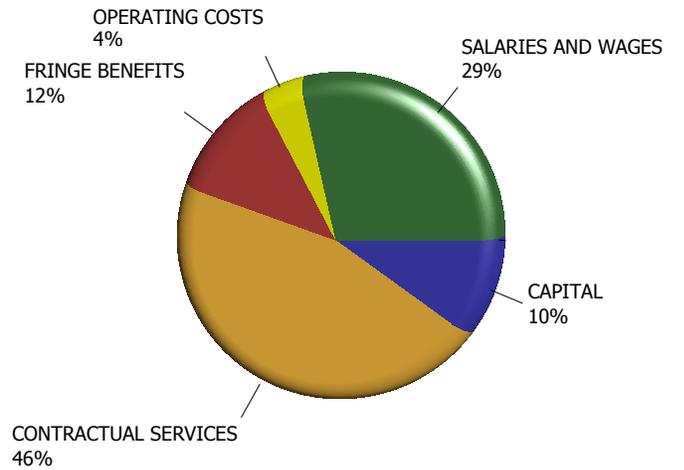
Revenue 2011 - 2014



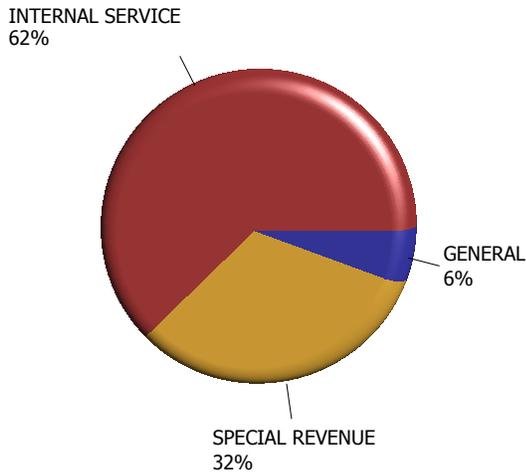
Expense by Fund



Expense by Type



Revenue by Fund



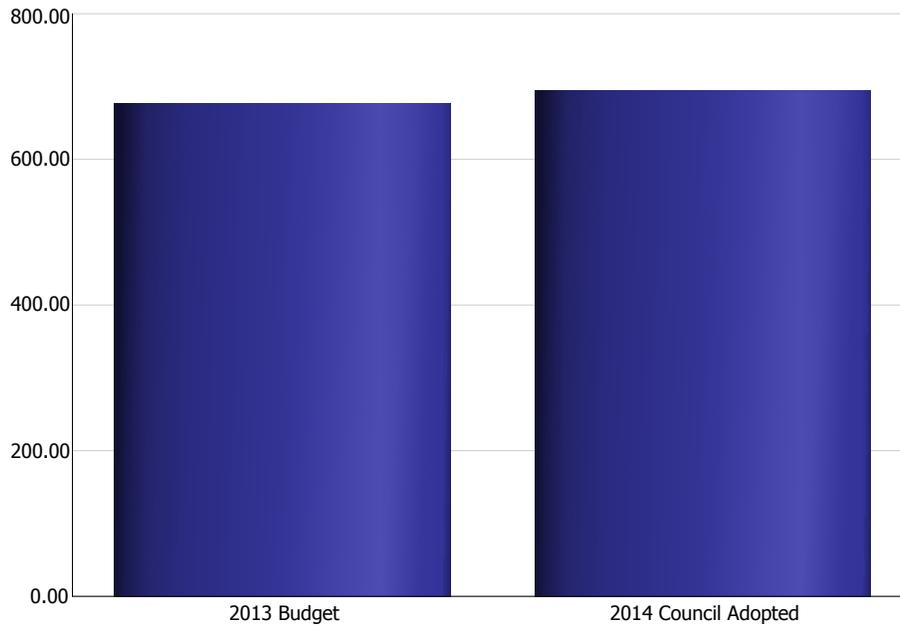
CITY COORDINATOR

Staffing Information

Division	2013 Budget	2014 Council Adopted	% Change	Change
311	28.00	31.00	10.7%	3.00
911	80.00	80.00	0.0%	
CITY COORDINATOR	9.00	10.00	11.1%	1.00
COMMUNICATIONS	12.00	12.00	0.0%	
CONVENTION CENTER	177.10	177.10	0.0%	
EMERGENCY MANAGEMENT	4.00	4.00	0.0%	0.00
FINANCE AND PROPERTY SERV	240.50	246.00	2.3%	5.50
HUMAN RESOURCES	48.80	50.80	4.1%	2.00
INFORMATION TECHNOLOGY	54.00	60.00	11.1%	6.00
INTERGOVERNMENTAL RELATIONS	8.00	9.00	12.5%	1.00
NEIGHBORHOOD & COMMUNITY RELATIONS	16.00	16.50	3.1%	0.50
Total CITY COORDINATOR Depts	677.40	696.40	2.7%	19.00

Total CITY COORDINATOR

Staff Summary 2013-2014



CITY COORDINATOR DEPARTMENTS

