

# Budget Overview

## Neighborhood and Community Relations Department

September 30, 2014

	2014	2015	
<b>General Fund</b>	1,039,000	949,415	
<b>CDBG Funds</b>	102,000	102,000	
<b>Consolidated TIF</b>	5,149,480	5,801,384	
<b>Total NCR Revenue Budget</b>	6,290,480	6,854,799	8.9% ↑

### Program Enhancements for 2015

2014 program service levels remain the same, including neighborhood funding, with the following enhancements:

- **Community Participation Program (CPP) increase: \$120,000**

- The CPP program will increase by 3% for the funding cycle of 2015.

Source: Tax Increment Financing

On-going funding

- **NCR Neighborhood Specialist position: \$80,000**

- The department will receive 1 FTE to add an additional Neighborhood Support Specialist. Currently, each Neighborhood Support Specialist works with 16-17 neighborhood organizations. This large number for each staff position limits the ability of NCR staff to monitor and support neighborhood organizations. An additional position reduces the number of neighborhoods supported by each staff person to 13-14, allowing stronger support for neighborhood organizations.

Source: Tax Increment Financing

On-going funding

- **Evaluation of neighborhood work: \$70,000**

- This is one time funding for the department to conduct an evaluation of current funding programs for neighborhood organizations and the impact on City goals such as equity, growth, and safety. The evaluation would be mapped out in 2014 and conducted in 2015 using external evaluators.

Source: Tax Increment Financing

One time funding

- **One Minneapolis Fund increase: \$150,000**

- The One Minneapolis Fund program will increase by \$150,000 to a total of \$212,000 to provide small grants to Minneapolis organizations to develop leadership programs in our underrepresented communities.

Source: Tax Increment Financing

On-going funding

- **ADA Transition Plan development: \$150,000**

- This is one time funding for the department to perform an evaluation of City programs and services for compliance with ADA Title II requirements.

Source: General Fund

One time funding