

**CITY OF MINNEAPOLIS**  
**OFFICE OF THE CITY COORDINATOR**  
**2010-2014 BUSINESS PLAN**



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## **MISSION [EXCERPTED FROM THE CITY CHARTER]**

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. The City Coordinator after consultation with City agencies shall recommend to the City Council and Mayor a management system for all agencies.

## **VALUES**

The Office of the City Coordinator wholly embraces the eight working values developed by the entire City enterprise. They are:

- **Collaborative**
- **Engaged**
- **Results-driven**
- **Informed**
- **Accountable**
- **Ethical**
- **Inclusive**
- **Sustainable**

In addition, we hold two additional operational values we believe contribute to the collective success of our work:

- **Professionalism**
- **Courtesy**

## **BUSINESS LINE DESCRIPTIONS**

The City Coordinator Department has three primary business lines:

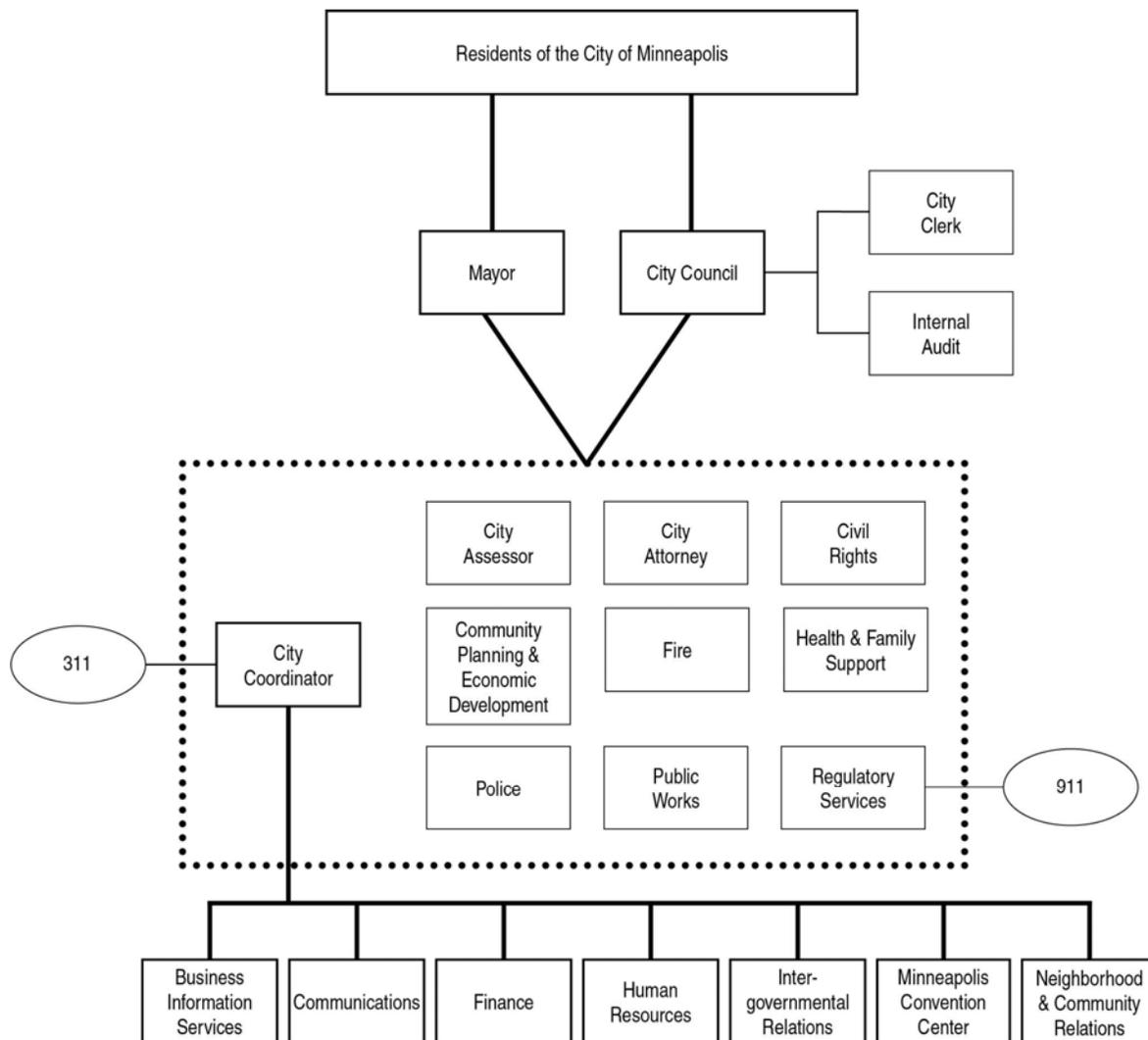
**Strategic Policy Development and Implementation:** The City Coordinator acts as a strategic policy advisor to the Mayor and City Council and ensures that policy and project implementations are accountable and consistent with Mayor and Council direction.

**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 non-emergency information and services (Minneapolis 311), and the work of the Minneapolis Convention Center.

## ORGANIZATION CHART



## VISION

The City of Minneapolis is directed by a clear strategic vision, dynamic governance, responsible management and a results-focused administration – providing value and transparent progress in partnership with an engaged, active community.

## DEPARTMENT GOALS, OBJECTIVES & MEASURES

The City Coordinator’s department and office goals support the ultimate accomplishment of all six City goals and 41 strategic directions. Because our work is core to helping all City departments be effective and successful, indirectly we work daily to be a City that’s a safe place to call home, has plentiful jobs and a strong economy, where communities are eminently “livable” and residents lead healthy lives; a City that knows our rich diversity makes us stronger if we are inclusive, where our ethic is focused on sustainability for now and the future, and finally that it *all* “works” partly because we are a government that works.

Department Goal	Objective	Measure
1) All our work supports better results on City goals & directions through smart and creative use of all resources, high-quality measurement data and strong connections to funding priorities	City goals and strategic directions remain front and center and are accomplished in five years	Targets met and desired directional trends across all departmental measures
	Departmental business plans are thorough, future-focused and performance-based, and are used to manage day-to-day work	Plans Council & Mayor-approved and in place by February 2011
	Performance measures and other milestone indicators drive progress to outcomes throughout the organization	
	Data and data systems are complete, integrated and available for real-time reporting both internally and externally (transparent and available to employees and the public alike)	

Department Goal	Objective	Measure
	Performance data is tied to financial resources for fully informed policymaking and departmental management	
	All City employees have a shared understanding and aptitude of results management (planning, resource allocation, process improvement and performance measurement)	Employee survey results
2) Good management tools are tested, available and used for process improvement, innovation and idea generation, and overall organizational development	Management service departments (BIS, Communications, Finance, HR, IGR, Neighborhood & Community Relations) are continuously improving and viewed as valuable partners toward achievement of City goals	Management services survey results; ongoing department leadership feedback
	Process improvement work is valued and leads to better systems, saved resources and increased employee and resident satisfaction	Funds saved Employee survey results Resident survey results
	City departments see the value in and invest appropriate resources in innovation, creativity and research & development	Resources invested in Innovation or research & development, and value returned on investment (VOI) Case-specific cost-benefit analyses
3) Our partners and the reach of strategic partnerships – internal and external to government – grow exponentially in coming years	Productive and cooperative relationships exist in key sectors for the purpose of tapping tools and resources outside traditional government programs and current City department relationships	Non-traditional funds raised for achievement of City goals (private, foundation, non-profit) Limited engagements brought to successful completion
	All City players have a firm grasp	Management services survey results

Department Goal	Objective	Measure
	of our private, philanthropic and non-profit partnerships, as well as the work we are doing together	
	The Minneapolis Saint Paul foundation community is energized by the prospect of collaborating with the City of Minneapolis toward mutual goals	<p>Foundation partnership successes</p> <p>Proactive foundation approaches to City</p> <p>New foundation survey or City-related questions in Council on Minnesota Foundations survey</p>
	Completely new models of public-private partnership are used to leverage results further and faster	Non-traditional structures used and replicated
	Targeted conversations and presentations about the City's broad expertise contribute to respect of City government, awareness of mutual interests, and enhanced growth of external relationships	Collective 360 results for department leadership around "partner" competency (change from previous two surveys)
	All possible funding and other substantive assistance for achieving municipal goals are tapped	
4) Sustainable is both our watchword and the way we do everything	Minneapolis is "a City that works" partly because we are a "no waste" government in <u>all</u> resources – human, financial, material and otherwise	
	City residents, employees and businesses make smart environmental decisions daily	Sustainability ( <i>Greenprint</i> ) measures related to: solid waste, water, trees & local food
	Minneapolis achieves its	Carbon dioxide emissions from

Department Goal	Objective	Measure
	greenhouse gas emissions goals for both city operations and as a community	municipal operations Carbon dioxide emissions Citywide
	Minneapolis is a recognized and worthy national and international leader on sustainability policies and practices	Objective environmental and sustainability rankings/ratings
5) Departmental or divisional silos disappear and cross-departmental collaboration in solving public problems is the City's cultural norm	The City's investment of multidepartment services to civic problems is coordinated, integrated, and achieves the highest-best results around efficient expenditures of funds and engaged cooperation with community efforts	Livability results change in geo-targeted projects (e.g., EcoVillage; Allina Backyard; Northside Achievement Zone; etc.)
	"Executive leadership" is well defined, understood and practiced by all City managers	
6) The City's arts goals are clearly defined and communicated, and central to strengthening our economy through art & artist support and coordination	Arts-related issues in City government are centrally coordinated and progress to goals is leveraged with strong City-community connections	Baseline survey and follow-up to City's arts & culture community regarding City coordination and services
	A City role in the arts and the arts economy, though limited, is defined and supported by the extensive regional arts community and City departments	Arts/creative industry jobs ( <i>Living Well</i> sustainability indicator)
	Grants and other private funds are used to supplement reach from new arts coordination effort	Funds leveraged

## FINANCE PLAN

The City Coordinator Department includes seven City departments with a combined annual budget of \$120 million and 550 full-time employees. The Office of the City Coordinator provides strategic direction for the City enterprise, has an annual budget of \$1.6 million and 9 full-time employees.

With the exception of the Minneapolis Convention Center, the City Coordinator departments primarily provide enterprise or management support services to the rest of the City. The enterprise group of departments includes Business Information Services, Communications, Finance, Human Resources, Intergovernmental Relations, and Neighborhood and Community Relations. 311 currently operates as a professional call center with oversight by the Office of the City Coordinator. Although the primary customers for these services may be internal, these departments interact with the public, media, and other external stakeholders as a regular part of conducting City business. Financial strategies from individual departments in the Coordinator's area are detailed in the departments' individual business plans.

Although most of the City Coordinator Departments have sustained substantial cuts in the past four years resulting in layoffs and restructuring of our services, the five-year financial direction, at this point, shows a hold-steady approach with approximated inflationary adjustments only.

### Trends and Implications

**Service expectations remain high; resources to pay for those services are inadequate.** This is a theme that will be heard from every corner of the City enterprise. For years departments have been asked to maintain or grow their effectiveness with declining funds and personnel. Departments have shifted responsibilities to higher priorities, eliminated duplicative efforts, streamlined administrative support, reengineered business processes and cut back on lesser-used services. Although we strive, daily, to get the highest-best results from all our investments, the City is left with no easy choices as we consider what gets changed or eliminated next.

**Innovation and creativity are still at a premium and costs money.** The basic work of a municipality – public health and safety, infrastructure, regulatory work – is fundamental to our livability aspirations as a City, and in many ways, simply requires the numbers of skilled personnel to get the job done. Because these folks are already stretched with serious responsibilities, it can be difficult to carve out the time or support needed to develop creative solutions to our biggest challenges. There are tangible tools to help, and the City Coordinator's Office along with Public Works has had some early successes with them (i.e., downtown traffic management project), but we need to commit ourselves to understanding the value of investing in innovation and then do it.

**Risks of decentralizing management services.** Minneapolis benefits from centralized services and coordination in the following areas: budget and finance, human resources including training and development, technology, communications and intergovernmental relations. We would be a better City if we also funded centralized grants management work, but resources currently hinder this. We work hard for these centralized services to be efficient and cost-effective. That said, as coordinator services are cut (sometimes disproportionately), our ability to provide the services needed is jeopardized. Achieving the right balance between what frontline departments do for themselves and what's provided

centrally is crucial considering the value we get from central management information, certain efficiencies of scale and well-coordinated communications.

## **Contingency Planning**

The City Coordinator's Office has met recent past reductions through the elimination of the Deputy City Coordinator and Executive Assistant positions. Consequently, the City Coordinator's workload has increased substantially in the past two years. Because of the valuable support provided by these two positions, they should be reestablished in the future if ever resources allow.

Deeper cuts in the future will require difficult, even untenable, choices. None of the positions remaining in the Office of the City Coordinator should be eliminated; the City of Minneapolis is of a size and complexity that the central management functions these positions fulfill will be important regardless of whether the rest of the City is expanding or shrinking. That said, the following represent the remaining functions and cost savings if the position(s) were to go unfilled for a period of time:

- ☐ City Coordinator position (\$190,000 savings)
- ☐ Results management (\$228,837 savings)  
The costs include strategic and business planning support, performance measurement and management, and business process improvement work.
- ☐ Sustainability coordination (\$211,278 savings)
- ☐ Strategic partnership effort (\$154,386 savings)  
Of the four options listed, this is the last one I would recommend eliminating, simply because the demonstrated output of this one-person shop includes revenues and relationships that would not exist without this effort, including \$1,072,000 toward furtherance of City goals in the first two years of its existence.

Please note: There is no other place for the City Coordinator's Office to cut costs. We have cut memberships to national associations, we rarely approve travel to conferences or training unless the costs are covered by the external host or provider, we diligently check every purchase and we have eliminated excess printers and laptop computers and consolidated positions and laid off colleagues for maximum efficiencies.

## Five-Year Financial Direction

### City Coordinator Office & Coordinator Departments

#### City Coordinator Departments: Expense Budgets (non-grant funds; in millions of dollars)

<i>Department</i>	2010 Current Budget	2011 Approved Budget	2012 FYFD	2013 FYFD	2014 FYFD	2015 FYFD
<b>City Coordinator Administration</b>	1.45	1.56	1.59	1.63	1.69	1.76
Minneapolis 311	3.15	3.18	3.25	3.33	3.44	3.59
<b>Business Information Services</b>	33.70	26.86	26.73	27.42	28.14	
<b>Communications</b>	2.43	2.32	2.37	2.43	2.51	2.62
<b>Convention Center</b>	43.72	40.18	42.31	43.23	42.82	
<b>Finance</b>	22.22	21.71	22.23	22.77	23.55	21.79
<b>Human Resources</b>	8.09	7.32	7.49	7.68	7.93	6.42
<b>Intergovernmental Relations</b>	1.38	1.42	1.46	1.49	1.54	1.61
<b>Neighborhood &amp; Community Relations</b>	1.50	5.77	5.79	5.81	5.84	5.87

## WORKFORCE PLAN

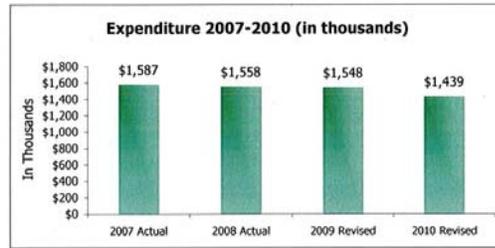
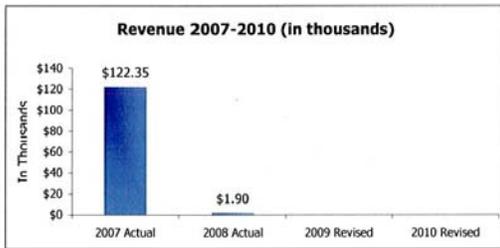
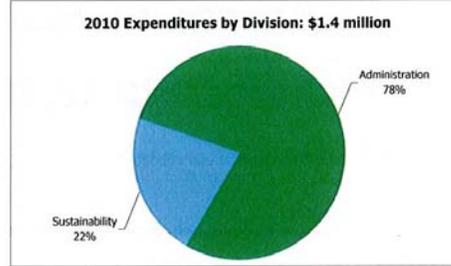
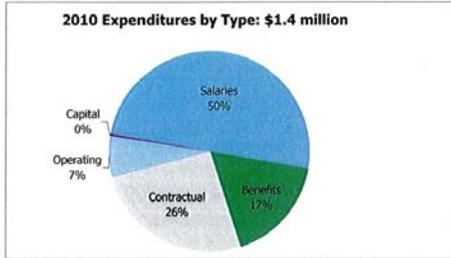
The City Coordinator’s Office had 100% response rate to the employee survey in 2009. Moreover, the department had employee engagement and performance excellence indices of 69 and 77 respectively which compares favorably to both the City’s most engaged units (73 & 69) and the general government trend benchmark (64 & 60). Therefore, it is most valuable to focus at a more granular level on the following: individual survey questions that provide insights on possible specific issues; management information available at all times like staff demographics, sick leave and staff turnover; and any administrative gaps in our record-keeping and reporting systems.

Upon review of the engagement and performance benchmark questions below, our Office priorities would fall into three areas (ranked in order of importance): workload concerns (#62), perceived pay inequities to external comparable positions (#43), and apparent difficulty of access to information necessary to do a good job (#10). Action items to address these concerns are included in the “employee survey response” section which follows.

<i>Key Workforce Objective</i>	<i>Action Items</i>	<i>Timeline</i>
<b>Workforce Development</b>	Job descriptions up-to-date for all positions	
	Position, policy & procedures manual current for City Coordinator’s Office	
	Enter all personnel data in HRIS in timely fashion	
	Given lack of training and membership resources, offer time-off for free development opportunities as relevant	
	Encourage members in external local, regional or topic-specific organizations for expanding knowledge and networks	
	Religiously conduct annual performance dialogues that include yearly review of progress and future individual development goals	
	Assure annual workplans exist for all staff; meet frequently enough to assess progress and make course corrections	
	Provide <i>enterprise</i> project management opportunities	

<i>Key Workforce Objective</i>	<i>Action Items</i>	<i>Timeline</i>
	for all staff (multi-department forums and training, <i>Results</i> coordination, all-City employee events)	
<b>Employee Survey Response</b>	<i>Responding to question number ( ) ...</i>  (62) Be more explicit about workload estimates in individual plans; remain open to real-time adjustments or burden-sharing	
	(62) Consider partnering with employees <i>outside of</i> City Coordinator Office more frequently to spread load and simultaneously offer growth opportunity to City staff	
	(43) Review internal-external job comparisons to understand salary discrepancies	
	(43) Consider greater use of comp time, as appropriate, to bring fairness to actual imbalances if they exist	
	(10) Conduct staff session devoted to information sources and analyze any barriers; remove them	
	(10) Do “information audit” for each position and supplement material available where gaps	
<b>Diversity Strategy</b>	Recruit broadly and establish diverse pools when hiring	
	Continue connections with HHH Institute public affairs/administration program, especially opportunities with international students	
	Participate in Step-Up Program for high school youths	

## Management Dashboard: City Coordinator Department



**Loss Prevention Data**

Year	2005	2006	2007	2008	2009
Workers Comp	\$0	\$0	\$0	\$0	\$0
Liability Claims	\$0	\$0	\$0	\$0	\$0

**Average Sick Days Taken per Employee (\*)**

Year	2004	2005	2006	2007	2008	2009
Days	6.6	3.4	1.5	2.6	6.4	3.7

**Workforce Demographics**

Year	12/31/2003	12/31/2008
% Female	50%	56%
% Employee of Color	0%	0%
# of Employees	6	9

**Overtime Costs**

Year	2005	2006	2007	2008	2009
Hours	-	4.0	22.0	8.3	7.0
Cost	\$0	\$134	\$756	\$295	\$290

**Employee Turnover and Savings**

Year end	2006	2007	2008	2009	2010
Turnover	83%	12%	10%	30%	25%
Savings % of Budget					

**Positions Vacancies**

Year end	2005	2006	2007	2008	2009
Percent of Total	0%	38%	27%	31%	10%

**Performance Reviews Past Due in HRIS**

As of 12/27/2010	100%
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**Retirement Projections**

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Number	0	0	0	0	0	0	0	0	1	0	0

Data retrieved 12/27/10

## Employee Survey Results

### Employee Survey Results – City Coordinator

#### Response Rates:

2006		2009	
#	%	#	%
--	--	14/12	117

#### Employee Engagement and Performance Excellence Indices (2006 vs. 2009)

	2006	2009
<b>Employee Engagement Index</b>	--	69
<b>Performance Excellence Index</b>	--	77

#### Priority Items

Items Determined by: City Overall

Scores Displayed for: City Coordinator

	2009 % Fav	2006 % Fav	City's Most Engaged Units	Gov't Work Trend	Strength/ Opportunity
51. I feel valued as an employee of the City. (Recognition)	79%	--	66%	--	<b>S</b>
6. There is a promising future for me at the City. (City Overall)	64%	--	60%	54%	
4. I have confidence in the future of my department. (City Overall)	79%	--	71%	66%	<b>S</b>
5. City Leadership shows concern for the well-being and morale of employees. (City Overall)	71%	--	56%	45%	<b>S</b>
2. My Department Leadership demonstrates that employees are important to the success of the City. (Department Leadership)	86%	--	73%	49%	<b>S</b>
57. I am satisfied at the opportunity for career development that the City provides. (Training and Development)	71%	--	57%	48%	
27. City employees are encouraged to participate in making decisions that affect their work. (Employee Involvement)	64%	--	58%	52%	
3. My Department Leadership has the ability to deal with the challenges we face. (Department Leadership)	86%	--	76%	50%	<b>S</b>
35. City Leadership practices high standards of ethical conduct. (Ethics)	71%	--	60%	62%	<b>S</b>
26. City employees are encouraged to be innovative, that is, to develop new and better ways of doing things. (Employee Involvement)	79%	--	61%	51%	

### 2009 City of Minneapolis Employee Engagement Survey

#### City Coordinator

#### Most Favorable/Most Unfavorable Summary

Most Favorable Items	2009 % Fav	2009 % Unfav	2006 % Fav	City's Most Engaged Units	Gov't Work Trend
<b>City Coordinator</b>					
37. I would report suspected violations of the City's Ethics Code.	93%	0%	--	73%	--
61. The people I work with cooperate to get the job done.	93%	7%	--	80%	67%
44. I understand my total compensation (i.e. pay and benefits) package.	93%	7%	--	88%	--
1. My Department Leadership gives employees a clear picture of the direction that the City is headed.	86%	0%	--	70%	46%
3. My Department Leadership has the ability to deal with the challenges we face.	86%	7%	--	76%	50%
9. I understand how my work fits into the goals of the City.	86%	0%	--	80%	85%
17. Where I work, day-to-day decisions demonstrate that providing quality service is a top priority.	86%	14%	--	77%	53%
28. I believe part of my job responsibility is to take the initiative to improve City services.	86%	7%	--	85%	--
30. I am proud to work for the City.	86%	7%	--	84%	67%
36. My Department Leadership practices high standards of ethical conduct.	86%	7%	--	74%	70%
<b>Most Unfavorable Items</b>					
<b>City Coordinator</b>					
62. Where I work, we have enough people to get the work done.	43%	36%	--	57%	49%
29. I rarely think about looking for a new job with another organization. (If you are retiring within the next twelve months, or taking a leave of absence, please do not answer this question.)	54%	23%	--	62%	61%
24. Sufficient effort is made to get the opinions and thinking of people who work at the City.	71%	21%	--	55%	47%
43. My pay is competitive compared to people doing similar jobs in other organizations.	50%	21%	--	61%	--
57. I am satisfied at the opportunity for career development that the City provides.	71%	21%	--	57%	48%
25. When employees have good ideas, management makes use of them.	71%	21%	--	51%	47%
27. City employees are encouraged to participate in making decisions that affect their work.	64%	21%	--	58%	52%
56. I receive the training I need to perform my current job effectively.	79%	21%	--	74%	68%
10. I can easily access the information I need to do my job.	64%	21%	--	74%	66%
26. City employees are encouraged to be innovative, that is, to develop new and better ways of doing things.	79%	21%	--	61%	51%

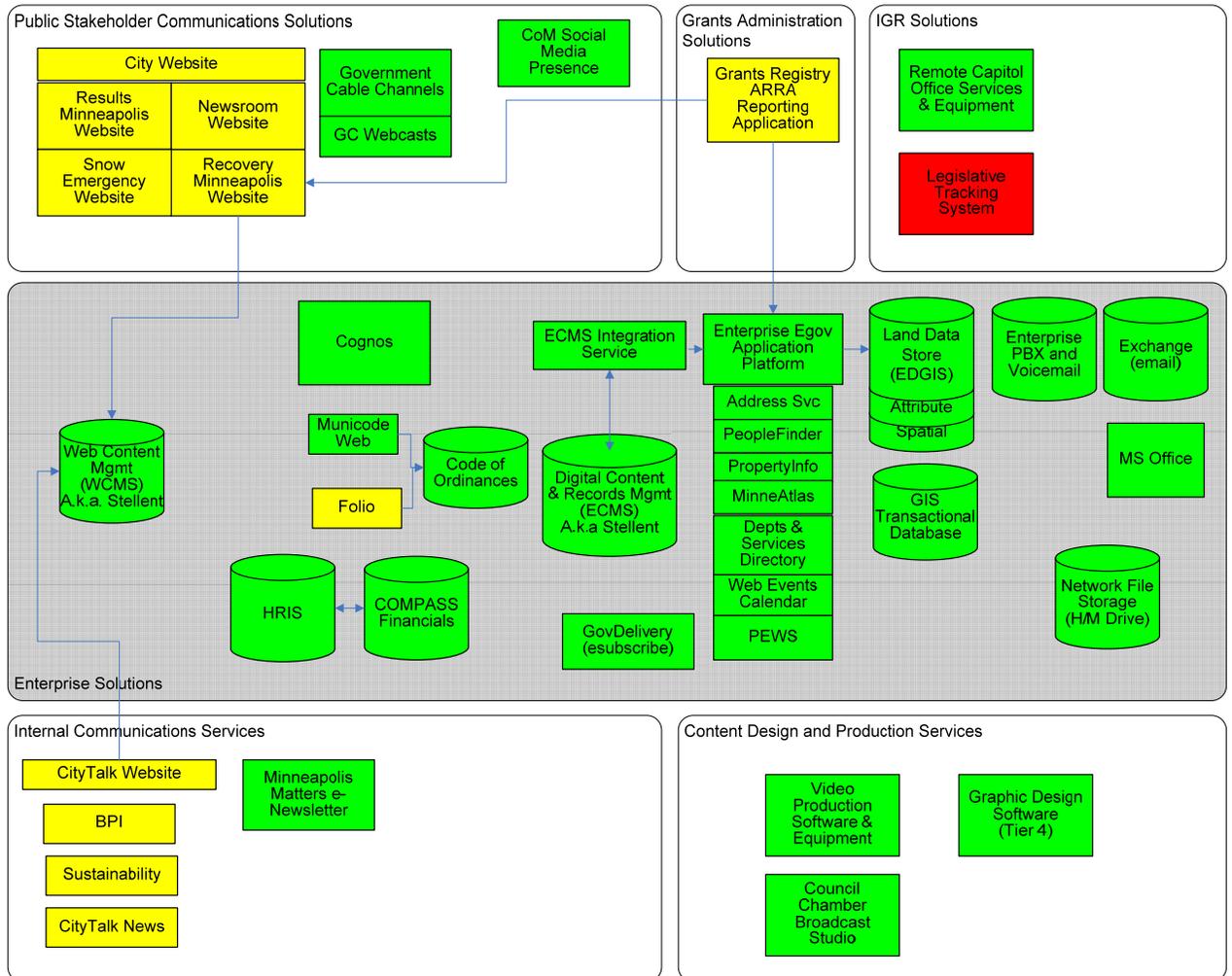
# TECHNOLOGY PLAN

The technology “change drivers” and “solutions roadmap” that follow are a combined analysis for the City Coordinator Office, Communications and Intergovernmental Relations. Our needs and considerations around them are unique, and we have asked Business Information Services to diagram them separately. That work is underway.

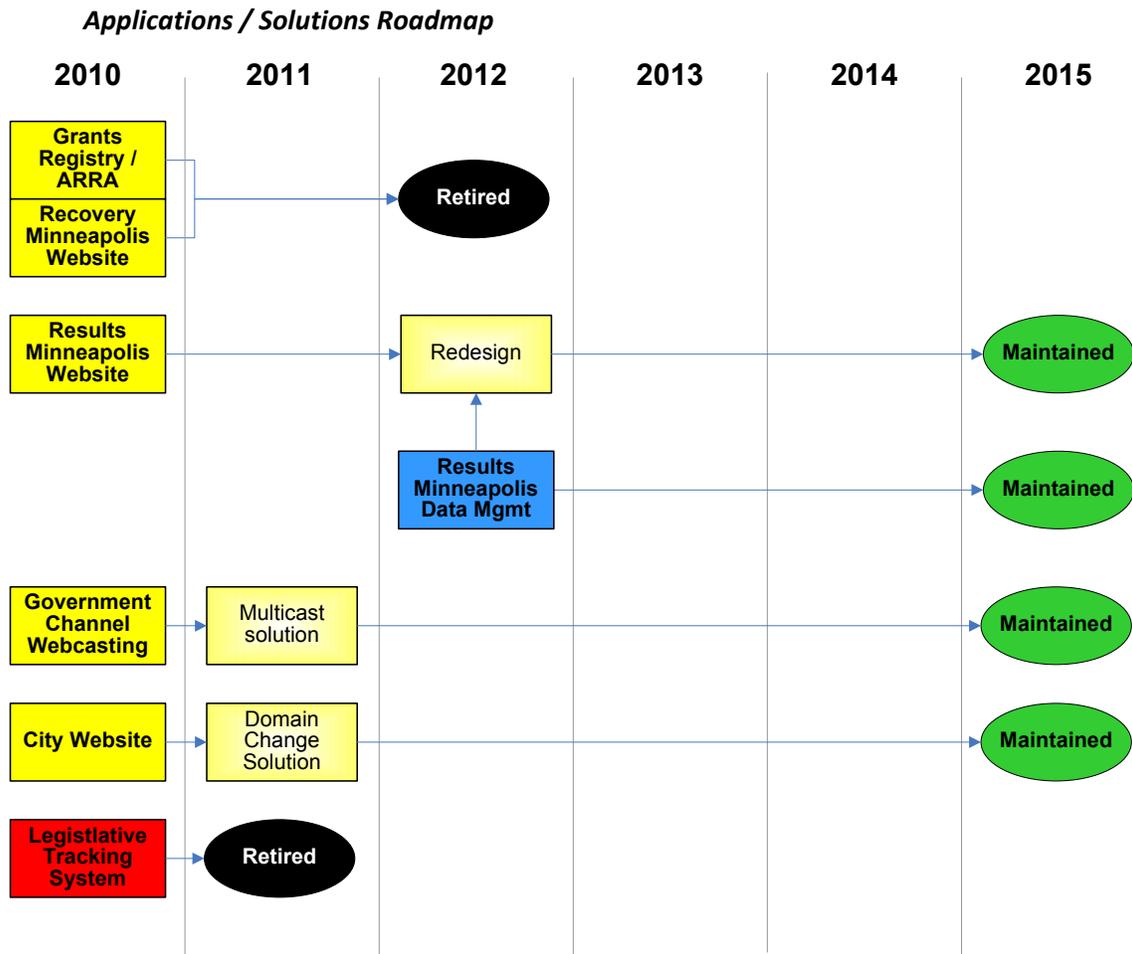
In the next five years, the City Coordinators Office will be focused on creating new levels of management reporting around results information and the use of integrated data (and technology) for management and policymaking purposes. This will include assisting on enterprise projects to create new and workable data warehouses, evolving the caliber of our transparency and public reporting of results information, development of an enterprise management dashboard for elected officials and department leadership, and piloting creative presentation of livability data toward better solutions around City problems.

## Technology Change Drivers

### Application Lifecycle Drivers



## Technology Solutions Roadmap



## EQUIPMENT & SPACE PLAN

As the Municipal Building Commission proceeds with the remaining phases of the Life Safety and Mechanical upgrades to the City's office spaces in City Hall there should be a heightened emphasis on relocating City departments and services that have high public and customer contact to the ground and first floor of the City Hall building. The Property Services will be asked to develop a plan for the Facilities, Space and Asset Management committee's review demonstrating progress to this goal.