

CITY COORDINATOR

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 inspections department, the Minneapolis Convention Center, convention and tourism, licenses and consumer services, federal programs, and such other 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.

BUSINESS LINES

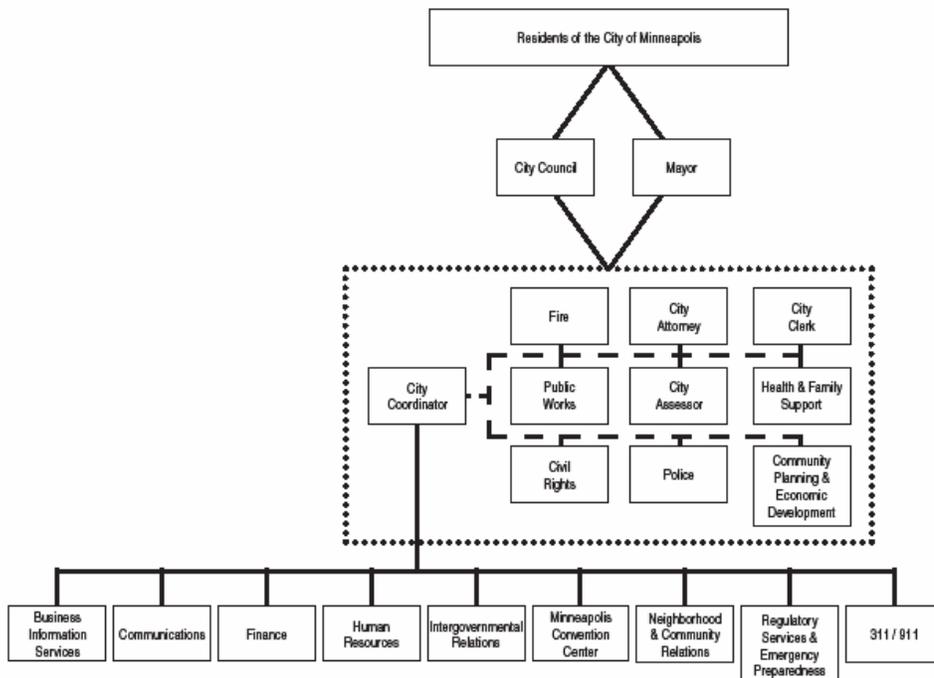
The City Coordinator Department has three primary business lines:

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 service departments including business information services, communications, finance, human resources, and intergovernmental relations to ensure the effectiveness of the City's internal services.

Direct Services: The City Coordinator has direct management oversight responsibilities to ensure cost-effective, high-quality service and public accountability for line service departments, including emergency communications (911), non-emergency information and services (311), regulatory services and emergency preparedness, and the work of the Minneapolis Convention Center.

ORGANIZATION CHART



FIVE YEAR DEPARTMENT GOALS AND OBJECTIVES	
City Coordinator is aligned with all City goals.	
Department Goal	Objectives
Shape, monitor progress, and support the implementation and achievement of the City's goals and strategic directions	Develop and support the ongoing implementation of the new City goals and strategic directions
	Administer business plan process that aligns City direction with department business plans
	Use performance measures and other indicators to drive progress to outcomes and demonstrate accountability (develop a fully results-oriented culture)
The City's management practices are continuously improving and are outcome and customer-focused	Management service departments are recognized as valuable strategic partners to all City departments
	Identify opportunities & assist departments in streamlining key departments and multi-department systems
	Minneapolis 311 operation continues to provide excellence in customer service through ongoing refinement of operations, expanded customer services and close and broadened working partnerships
	Customer-focused service is a recognized hallmark of City operations
	City of Minneapolis identifies, shares and implements best practices and strategic management techniques
Convene, coordinate and strategically manage multi-jurisdictional and inter-departmental efforts to successful outcomes	Provide strategic coordination to achieve multi-department, multi-jurisdictional initiatives
	Advance strategic partnerships in the City's public, private and non-profit networks
	"Executive leadership" is well-defined and understood by entire City management
The City's workforce is engaged, energized and proud	The City has a progressive yet practical compensation philosophy and practices

RESULTS MINNEAPOLIS RESULT, DATA AND TARGET TABLE							
Measure Name	2004 Data	2005 Data	2006 Data	2007 Data	2008 YTD	2008 Target	2011 Target
A safe place to call home							
Violent crimes	4825	5572	6480	5660		5377	
Guns seized	1093	1032	1458	1087			
Youth related homicides	21	17	26	15		12	8
Graffiti abatement			95%	94% (target)			94%
Affordable housing units produced	1294	566	673	323			
One Minneapolis							
Graduation rates by race and ethnicity	76.1%	78.4%	79.6%	86%		80%	80%

Low birth weight babies by race and ethnicity	7.9%	8.2%	7.6%				5%
Poverty rates	19%	21%	22.7%				
Percent of homeowners and renters paying more than 30% of income on housing	R:45%	R:51%	R: 52%				
	O:26%	O:28%	O:34%				
Foreclosures		863	1610	2895	813	3000	1000
Lifelong learning second to none							
Beginning kindergarten assessment literacy scores		56%		58%			60%
Circulation of library materials	2,521,870	2,474,434	2,757,997	3,340,000			
3 rd grade math and reading proficiency rate	M 49.48%	56.78%	57.5%	58%	60%		
	R 49.79%	56.01%	64.7%	65%	59%		
Connected communities							
Light rail ridership	2,938,778	7,901,669	9,356,982				
Bike trail miles	84	85	96	100			130 (2015)
Satisfaction with development services	68%			92%	96%	90%	
Enriched environment							
Good air quality days	187	166	193	178			
Use of renewable energy by Xcel		7%	12%	13%			
Net loss of trees on public land	-3530	-2410	-393	-1587			
Water quality of Mpls lakes (in Trophic State Index)	Brownie	58	NS	56	NS		55
	Calhoun	40	37	42	42		47
	Cedar	47	48	54	47		47
	Harriet	43	40	48	46		47
	Isles	58	54	60	59		57
High school students enrollment rate in arts class(es)		61%	65%	49%			95% * (2014)
A premier destination							
Job growth in arts, entertainment and recreation sector and Health care and social assistance sector	378	659	2115	742			750
Safety downtown (crime stats)	Data to be collected						
Attendance at City-owned venues	1,850,232	1,770,920	1,315,194	1,431,863			
Hotel occupancy	68%	71.1%	70.8%				
Convention center attendees	903,330	784,250	836,000	782,059		800,000	884,000
Downtown office vacancy rates	20.2%	18.4%	15.9%	14.1%			

Management measures							
External partner (customer) satisfaction with 311	No data						
Effectiveness of the assistance departments have received on business planning (Excellent or Above average)				57.66%			
Effectiveness of the assistance departments have received on <i>Results Minneapolis</i> (Excellent or Above average)				69.91%			
Departments that think the enterprise service departments have met their needs (Strongly agree or Agree) -Finance -HR -BIS -Communications -IGR -311				-61.00% -68.20% -55.40% -73.35% -85.00% -67.60%			
Elected officials satisfaction support from City Coordinator operations	No data						

What key trends and challenges does the department face and how will each be addressed?

At the annual PUSH Conference in early June 2008, Jonathan Greenblatt – former White House aide, VP at Starbucks, cofounder of Ethos brand water, and currently the CEO of the socially-conscious GOOD Magazine – suggested six key elements that will always be evident in the most successful twenty-first century businesses and organizations. They are:

- INTENTION**
- AUTHENTICITY**
- PERFORMANCE**
- COMMITMENT**
- TRANSPARENCY**
- ENGAGEMENT**

Greenblatt went on to highlight example after example of the presence of these ingredients in today’s most ethical brands, courageous companies and problem-solving organizations.

The Coordinator's Office, on a shared mission with elected and employees to make the City not only a great American city, but an ethical and courageous organization nimble and ready to solve any problem in partnership with residents, assessed City government through Greenblatt's six elements to see where the department stands. The outcome tells the tale of what the department sees as a four-year transformation of organization and indeed the redevelopment of a strong, meaningful Coordinator operation.

Intention: The organization or business should be "impelled by a mission," says Greenblatt, and "intention should lead to action." In 2006, the City's elected officials, alongside the top appointed officials, developed a 2020 mission statement, six five-year goals and thirty-one strategic directions. These intentions were powerful statements about what the department wanted the City *to be* today and in the near future. They represented a collective consensus of what the City should become if all forces were moving in the same direction, internally and externally. They represented the guidance executive departments needed to refine and further spell out specific programs and actions in their business plans to achieve these goals, and continue to serve as the ultimate outcomes to which the department work on a daily basis.

Authenticity: There is nothing quite as authentic as true representative democracy. Minneapolis utilizes a form of government that keeps decisions close to residents and allows continuous input into the governing processes. The department collaborates in hundreds of cross-jurisdictional committees and policy partnerships where debate is vigorous and challenging. More than fifty citizen boards and commissions contribute ideas and advice to the way the department work and the services the department provide. This is a government that is connected and in touch with the people the department serves, and decisions and policy outcomes continue to reflect just that.

Performance: It is here that city government has made its greatest strides in the past two years. Performance measures have been in place in City departments for nearly a decade; they have, however, been made more meaningful to managers and policymakers alike through weekly conversations (*Results Minneapolis*) about tangible and objective data and candid assessment of whether real progress is occurring. These progress conferences are the place where the department tests what is working and what should change to get further faster on key goals and objectives.

Commitment: Greenblatt said the "commitment must be 'laced' throughout the organization." From frontline employees to Council committee chairs, Minneapolis is blessed with committed individuals getting the work done. One of the standout results of the last employee survey, conducted in the autumn of 2006, was the degree to which employees felt pride in "their public service." The private firm assessing the survey results said that the Minneapolis results were well outside the norm –favorably- for municipal governments.

In 2007, the Coordinator's Office expanded its expertise to lead a new program of business process improvement (BPI). BPI aims to empower employees at every level of the enterprise with good techniques to improve key City business processes and to ultimately deliver improved results to our residents while using fewer resources (time, people and money) to do so.

Transparency: Always a value of City government, transparency is much on the minds of the Coordinator's Office as the department develops:

- New two-way communications tools
- Work on the new neighborhood portals afforded by the wireless project
- Develop a new website with user-friendly, up-to-date information for residents on the City's performance measures
- Continue to share broadly good information about all activities of government. Greenblatt says, "Transparency is key" for the trust and connection organizations want to have with partners and constituents.

Engagement: There is maybe no issue that has received greater attention in the past eighteen months and will remain a focus in the coming years. The Mayor and City Council have undertaken an extensive review of community engagement practices and relationship with neighborhoods and other community organizations. This review will culminate in a specific proposal to establish a new Department of Neighborhood and Community Relations in the coming year. The department will be charged with improving, throughout the City, the quality of engagement practices.

The City Coordinator's Office Today: The City Coordinator's Office is proud of the progress the department is making. Through the reallocation of resources in 2006 and 2007, the office has been reshaped to serve as the core planning and management resource a city this size should maintain. The office accepts the following responsibilities in service to the entire city organization:

- Strategic and business planning counsel and advice
- Performance measurement and accountability practices
- Business process improvement training and management
- Strategic partnership development
- Enterprise project management and coordination
- Enterprise initiative guidance (e.g., sustainability, community engagement)
- Leadership and executive management development

Regarding Sustainability: The City's sustainability effort is maturing, driving a higher degree of sophistication is being expected in terms of setting targets, measuring and reporting outcomes, selecting activities that will have the greatest impact, and promoting sustainable practices without additional resources.

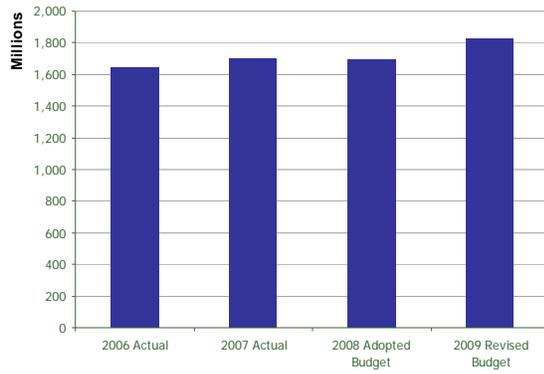
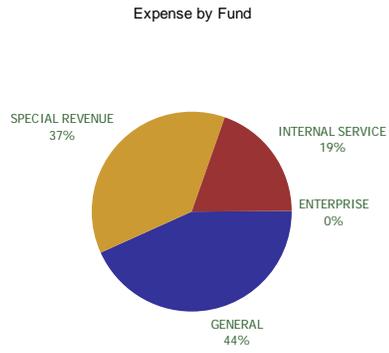
Work in 2009 will be focused on further systematization of sustainability into business plans and close partnerships with all City departments. A special emphasis is being placed on climate change strategies – which can provide unique opportunities to save money and to strengthen the economy and health of the City. The department is continuing to improve outreach to local and national partners in order to leverage City resources. In partnership with Saint Paul, our federal Department of Energy solar grant aimed at creating a viable market will heat up in 2009.

FINANCIAL INFORMATION FOR ALL COORDINATOR'S DEPARTMENTS COMBINED

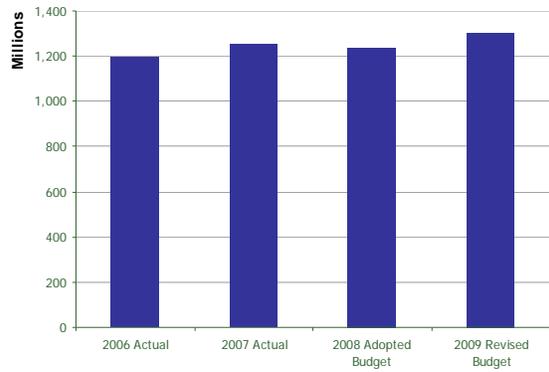
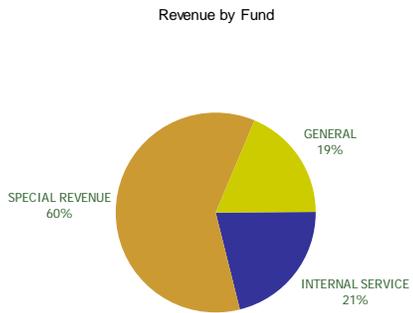
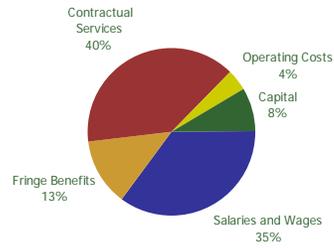
The Coordinator's 2009 budget is \$152 million, an 7.6% increase from 2008. The budget is funded by the general fund, the convention center fund, three grant funds, and two internal service funds. The overall change in positions is a decrease of thirty positions to a total of 911.

EXPENSE AND REVENUE INFORMATION

EXPENSE ENTERPRISE	2006 Actual	2007 Actual	2008 Adopted Budget	2009 Revised Budget	% change	Change
Operating Costs	622,519	549				
TOTAL ENTERPRISE	622,519	549				
GENERAL						
Salaries and Wages	31,128,308	33,050,437	34,321,639	34,164,689	-0.5%	(156,950)
Contractual Services	17,420,755	15,285,670	14,021,101	15,370,228	9.6%	1,349,127
Operating Costs	2,381,338	3,181,740	2,933,995	3,403,676	16.0%	469,681
Fringe Benefits	9,061,206	10,072,652	11,686,472	12,416,453	6.2%	729,981
Capital	714,506	754,533	334,298	295,596	-11.6%	(38,702)
TOTAL GENERAL	60,706,113	62,345,032	63,297,505	65,650,643	3.7%	2,353,138
INTERNAL SERVICE						
Salaries and Wages	5,995,678	6,549,541	7,607,935	7,777,462	2.2%	169,527
Contractual Services	17,779,513	22,389,054	17,343,240	17,601,469	1.5%	258,229
Operating Costs	10,374,691	7,804,432	1,160,028	1,285,494	10.8%	125,466
Fringe Benefits	1,565,203	1,693,679	2,501,416	2,630,789	5.2%	129,373
Capital		55,136	130,019	133,660	2.8%	3,641
TOTAL INTERNAL SERVICE	35,715,085	38,491,842	28,742,638	29,428,874	2.4%	686,236
SPECIAL REVENUE						
Salaries and Wages	9,245,249	10,123,112	10,534,647	11,265,837	6.9%	731,190
Contractual Services	24,971,715	24,711,050	25,369,061	26,768,801	5.5%	1,399,740
Operating Costs	1,057,695	1,715,422	1,658,601	1,731,981	4.4%	73,380
Fringe Benefits	3,007,262	3,293,860	3,992,069	4,885,916	22.4%	893,847
Capital	1,242,978	1,106,990	7,767,381	12,342,677	58.9%	4,575,296
TOTAL SPECIAL REVENUE	39,524,899	40,950,434	49,321,759	56,995,212	15.6%	7,673,453
TOTAL EXPENSE	136,568,616	141,787,857	141,361,902	152,074,729	7.6%	10,712,827
REVENUE						
AGENCY	2006 Actual	2007 Actual	2008 Adopted Budget	2009 Revised Budget	% change	Change
Interest	(1,858,141)	(0)				
TOTAL AGENCY	(1,858,141)	(0)				
GENERAL						
Charges for Sales	30,154	47,405	14,800	10,225	-30.9%	(4,575)
Charges for Service	3,296,541	978,142	783,047	738,377	-5.7%	(44,670)
Contributions	173,285	170,031	400,000	400,000	0.0%	
Fines and Forfeits	272,691	455,527	354,320	469,047	32.4%	114,727
Franchise Fees	2,926,489	2,893,999	2,500,000	2,500,000	0.0%	
License and Permits	21,166,246	21,088,247	22,267,098	21,328,872	-4.2%	(938,226)
Local Government	62,500	114,857	50,393	66,905	32.8%	16,512
Other Misc Revenues	94,973	124,952	86,335	83,966	-2.7%	(2,369)
Rents	11,889	8,169	8,400	7,000	-16.7%	(1,400)
Special Assessments	1,197,142	2,319,732		1,500,000		1,500,000
TOTAL GENERAL	29,231,910	28,201,062	26,464,393	27,104,392	2.4%	639,999
INTERNAL SERVICE						
Charges for Sales	22,695	26,438	45,000	30,000	-33.3%	(15,000)
Charges for Service	30,556,473	31,417,945	28,409,691	30,534,508	7.5%	2,124,817
TOTAL INTERNAL SERVICE	30,579,169	31,444,383	28,454,691	30,564,508	7.4%	2,109,817
SPECIAL REVENUE						
Charges for Service	5,155,200	5,292,581	6,180,000	5,705,000	-7.7%	(475,000)
Contributions	537,500	1,117,528	700,000	721,000	3.0%	21,000
Federal Government	2,064,396	3,183,612	5,161,127	4,997,163	-3.2%	(163,964)
Fines and Forfeits				10,000		10,000
Interest		27,166	954,000	1,729,011	81.2%	775,011
License and Permits			85,000	584,800	588.0%	499,800
Local Government		37,538				
Other Misc Revenues	2,624,748	2,595,488	2,724,000	3,025,000	11.0%	301,000
Rents	6,768,181	6,508,640	6,689,250	6,435,000	-3.8%	(254,250)
Sales and Other Taxes	56,724,560	60,065,202	57,864,000	59,304,000	2.5%	1,440,000
Special Assessments			1,540,000	3,974,400	158.1%	2,434,400
State Government	917,362	564,710	517,500	521,000	0.7%	3,500
TOTAL SPECIAL REVENUE	74,791,948	79,392,465	82,414,877	87,006,374	5.6%	4,591,497
TOTAL REVENUE	132,744,884	139,037,910	137,333,961	144,675,274	5.3%	7,341,313



Expense by Type

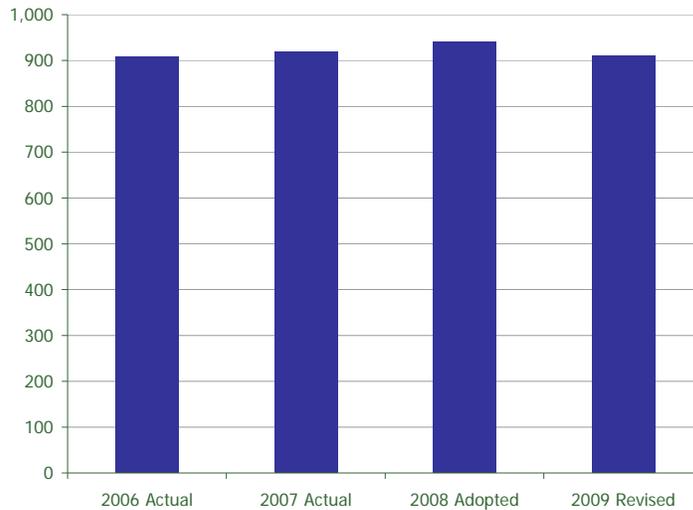


CITY COORDINATOR

Staffing Information

	2006 Actual	2007 Actual	2008 Adopted	2009 Revised	% Change	Change
911/311	118	118	122	118	-3.3%	(4)
BUSINESS INFORMATION SERVICES	82	84	93	90	-3.2%	(3)
CITY COORDINATOR	3	8	10	9	-10.0%	(1)
COMMUNICATIONS	16	17	17	15	-11.8%	(2)
CONVENTION CENTER	211	211	212	208	-1.8%	(4)
FINANCE DEPARTMENT	202	201	202	185	-8.4%	(17)
HUMAN RESOURCES	55	55	55	52	-5.5%	(3)
INTERGOVERNMENTAL RELATIONS	11	10	10	8	-20.0%	(2)
NEIGHBORHOOD & COMMUNITY RELATIONS				9	100.0%	9
REGULATORY SERVICES	210	214	221	225	2.0%	4
Total CITY COORDINATOR Depts	908	918	942	920	-2.4%	(22)

**Total CITY COORDINATOR
Staff Summary 2006-2009**



2009 Revised Budget

