

NEIGHBORHOOD AND COMMUNITY RELATIONS

MISSION

To strengthen the 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

Minneapolis has a long and rich history of community engagement and resident involvement. Intentionally and systematically building stronger networks and improved communication lines between the residents and the City will result in more informed residents, a more democratic community, and a more sustainable and resilient Minneapolis. The NCR department will accomplish this work through these main business lines:

1. Neighborhood Engagement

The department will focus on nurturing neighborhood engagement through neighborhood-based priority setting, planning and implementation; and the integration of this work with the work of the City.

2. Access and Outreach Engagement

The department will build connections with communities where cultural norms or practices, language or disabilities limit knowledge or access to government. The department will lead an enterprise-wide initiative to remove barriers to participation and meaningful engagement. The department will provide translation and interpretation services to city departments and will be a resource for Americans with Disabilities Title II requirements, Limited English Proficiency compliance, and will provide guidance for successful interactions with cultural communities.

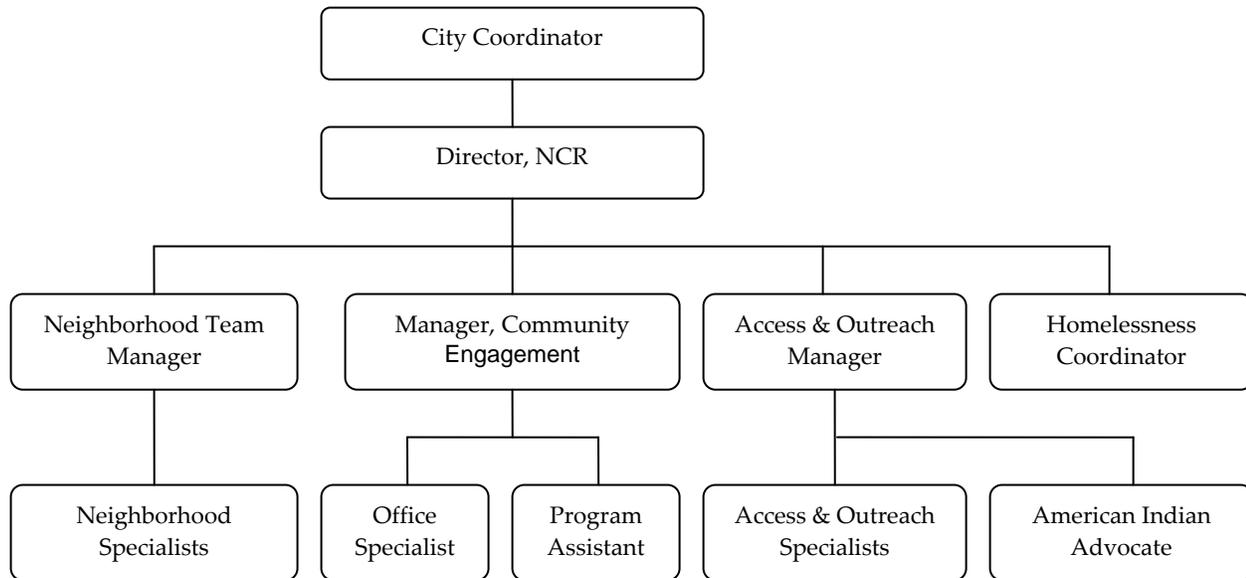
3. Principles of Community Engagement

The department will be a resource for the enterprise for supporting the Core Principles of Community Engagement. The department will establish a foundation of expectations and resources as a guide for the City.

4. Support for the City Enterprise

The department will serve as a resource to all City departments and work with City staff members on 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.

ORGANIZATION CHART



RESULTS MINNEAPOLIS CHARTS

As a new department in the City of Minneapolis, the Neighborhood and Community Relations Department is in the process of developing and tracking specific measures to be used in Results Minneapolis.

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

The creation of and work within the Neighborhood and Community Relations (NCR) Department represents a major new initiative supporting community engagement broadly for the City. As a new department, Neighborhood and Community Relations will be presented with many opportunities and challenges. Significant areas of work with challenges in 2011 include:

1. Development and implementation of a new neighborhood program set to begin in 2011.
 - More closely aligning the work of the City and its stakeholders in a collaborative way.
 - Redefining the relationship between the City and neighborhood organization as a core city service.
 - Creating and building trust with communities where trust has been lost or never fully developed.

To address these challenges the Neighborhood and Community Relations Department has been and will continue to work closely with the Neighborhood and Community Engagement Commission, directly with neighborhood organizations, and with other City departments to

build on what has worked, simplify where possible, and modify programs to reflect today's environment.

2. Integrate the Neighborhood Revitalization Program in to the department.
 - Transitioning an external program in to the City's existing systems and structure will require special attention to technical components and departmental culture.

To address these challenges, the Department, in collaboration with the Neighborhood Revitalization Program, has developed a consolidation plan that will guide much of the work.

3. Supporting culturally-focused outreach to increase engagement by all residents of the City.
 - Providing ways for all communities to engage in the City's work entails more tailored outreach and often an initial focus of establishing a greater sense of trust, particularly in communities that have not had trustful working relationships with government entities.

Meeting directly and regularly with community members and maintaining strong working relationships with the community will allow for dynamic and relevant relationships over time.

4. As a new department, additional set up work particularly around staffing remains including the following:
 - Completing the hiring of neighborhood-focused staff to implement the new neighborhood program.
 - Reviewing current departmental staff, including the Access and Outreach and American Indian Advocate compliment to ensure it is properly aligned for achieving department goals and objectives.

The neighborhood-focused staff positions will be informed by the work of the Neighborhood Revitalization Program and the Consolidation Plan.

In what internal/external partnerships is the department currently engaged and/or exploring for the future?

The Department has a dual focus of engaging the community while also providing services to and collaborating with City departments internally. Some of the major initiatives that involve extensive internal and external partnerships follow:

1. Developing of relationships with cultural and community-based organizations.
2. Continuing and refreshing relationships with neighborhood organizations.
3. Enterprise-wide integration of the Principles of Community Engagement.
4. Enterprise-wide support of culturally-focused outreach to increase engagement by all residents of the City.
5. Enterprise-wide focus on addressing barriers to participation and access to City services, programs and engagement.
6. Developing staff collectives and coordination teams around community engagement, improving access for all residents through ADA and LEP compliance; incorporating community input into departmental work plans, programs and service delivery; etc.
7. Working with City departments and City boards and commissions to continue improving the effectiveness of boards and commissions in the City of Minneapolis through improved communications; clarifying roles, responsibilities; and providing resources and assistance.

8. Working with block clubs, neighborhoods and CCP/SAFE to re-examine the roles and responsibilities of each and support a broader initiative to expand the network.

How is the department evaluating programs or services for cost effectiveness?

The City's authorization of the Consolidated TIF and corresponding funding of a new program for neighborhood revitalization purposes represents an updated funding source for an ongoing program for neighborhood organizations. For the purposes of administering the new program and providing direct services to neighborhood organizations, the Neighborhood and Community Relations department will follow the current service levels and expenses of the Neighborhood Revitalization Program.

What actions will the department take to meet the current service level reductions? Please include a description of any revenue proposals. Identify *Results Minneapolis* measures where you anticipate a service level impact based on cuts. Specifically include charts that show 2011 projections of no cuts and target reductions.

The work of implementing a new neighborhood program is getting underway in 2011 and the consolidation with NRP will primarily be executed in 2010 and 2011. Any reductions to growth would impact these activities.

FINANCIAL ANALYSIS

EXPENDITURE

The 2011 expenditure budget for NCR is \$6.0 million. The department is supported by the general fund at 13%, and special revenue funds at 87%. Starting in 2011, \$5.1 million of the special revenue funds are supported through tax increment financing for neighborhood revitalization. 7.5 FTE were added to the department to implement its business plan.

REVENUE

This department does not generate revenue.

MAYOR'S RECOMMENDED BUDGET

The Mayor recommended a reduction to growth of \$3,000 to this department. The Mayor also recommended \$150,000 in one-time funding for homeless outreach programming.

COUNCIL ADOPTED BUDGET

The Council adopted the Mayor's recommendation and directed the Department to work with Finance staff, the Intergovernmental Relations Department, the NCEC, and the City Attorney's Office, to identify options for property tax relief for the years 2012 and 2013 should legislative authority to consolidate neighborhood programs not be achieved, and report these options to the Ways and Means/Budget Committee by February 15, 2011. This report shall also include the impacts of limiting revenue generated by the TIF district funding neighborhood programs and the Target Center debt relief to \$10 million annually, with any increment over and above \$10 million used to fund Phase II plans.

The Council also directed the Department to work with the Finance Department to allow neighborhoods to contract up to 50% of the un-contracted balance of their Phase II allocation

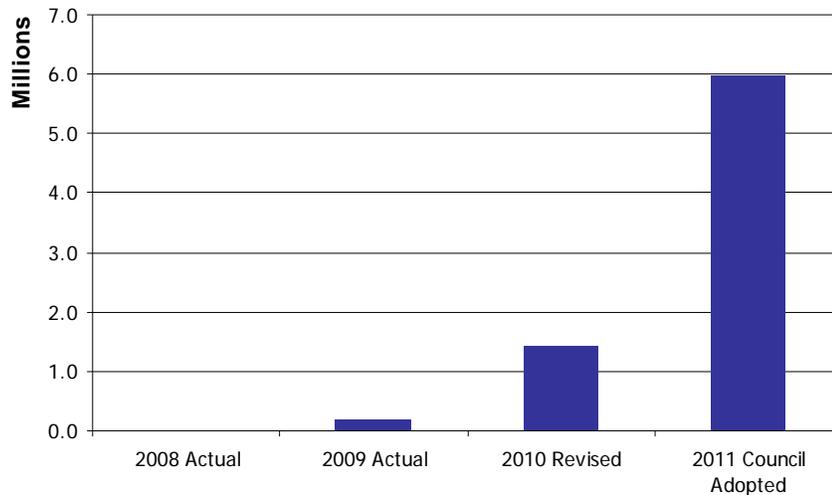
(excluding Phase II allocated but not contracted reserve funds), as of City Council adoption of the 2011 budget, but not to exceed a total contracted amount of 50% of their Phase II allocation.

The Council further directed the Department to work with the NCEC and report back to the City Council by March 1, 2011 on how programs, including the Neighborhood Investment Fund and the Community Innovation Fund, will be implemented moving forward with an emphasis on mitigating equity issues among neighborhoods related to the suspension of new contracts.

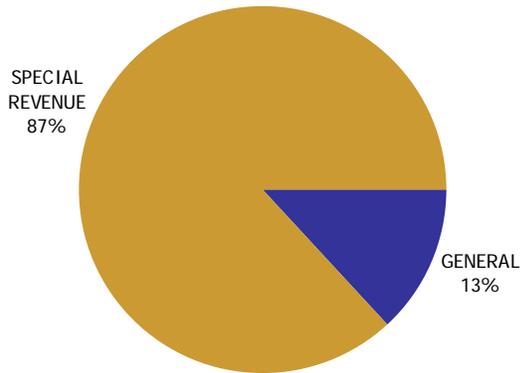
NEIGHBORHOOD & COMMUNITY RELATIONS EXPENSE AND REVENUE INFORMATION

EXPENSE	2008 Actual	2009 Actual	2010 Revised Budget	2011 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES		116,515	491,413	330,767	-32.7%	(160,646)
FRINGE BENEFITS		21,105	155,735	82,497	-47.0%	(73,238)
CONTRACTUAL SERVICES		23,002	462,126	305,335	-33.9%	(156,791)
OPERATING COSTS		16,907	106,083	52,720	-50.3%	(53,363)
CAPITAL		4,196	21,000	2,000	-90.5%	(19,000)
TOTAL GENERAL		181,726	1,236,357	773,320	-37.5%	(463,038)
SPECIAL REVENUE						
SALARIES AND WAGES			142,547	633,026	344.1%	490,479
FRINGE BENEFITS			49,958	250,515	401.5%	200,557
CONTRACTUAL SERVICES			5,495	4,182,785	76,019.8%	4,177,290
OPERATING COSTS				128,674	0.0%	128,674
CAPITAL				3,000	0.0%	3,000
TOTAL SPECIAL REVENUE			198,000	5,197,999	2,525.3%	5,000,000
TOTAL EXPENSE		181,726	1,434,357	5,971,319	316.3%	4,536,962

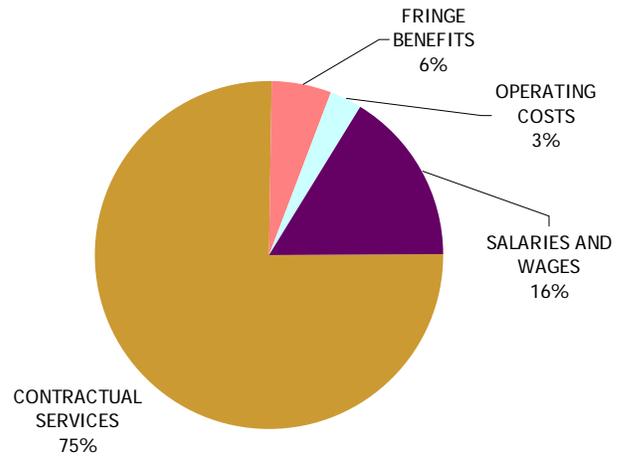
Expense 2008 - 2011



Expense by Fund



Expense by Category



**NEIGHBORHOOD & COMMUNITY RELATIONS
Staffing Information**

Expense	2008 Budget	2009 Budget	2010 Budget	2011 Budget	% Change	Change
Neighborhood and Community Rel		8.50	8.50		-100.0%	(8.50)
Administration				16.00		16.00
TOTAL			8.50	16.00	88.2%	7.50

Positions 2008-2011

