

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

BUSINESS LINES

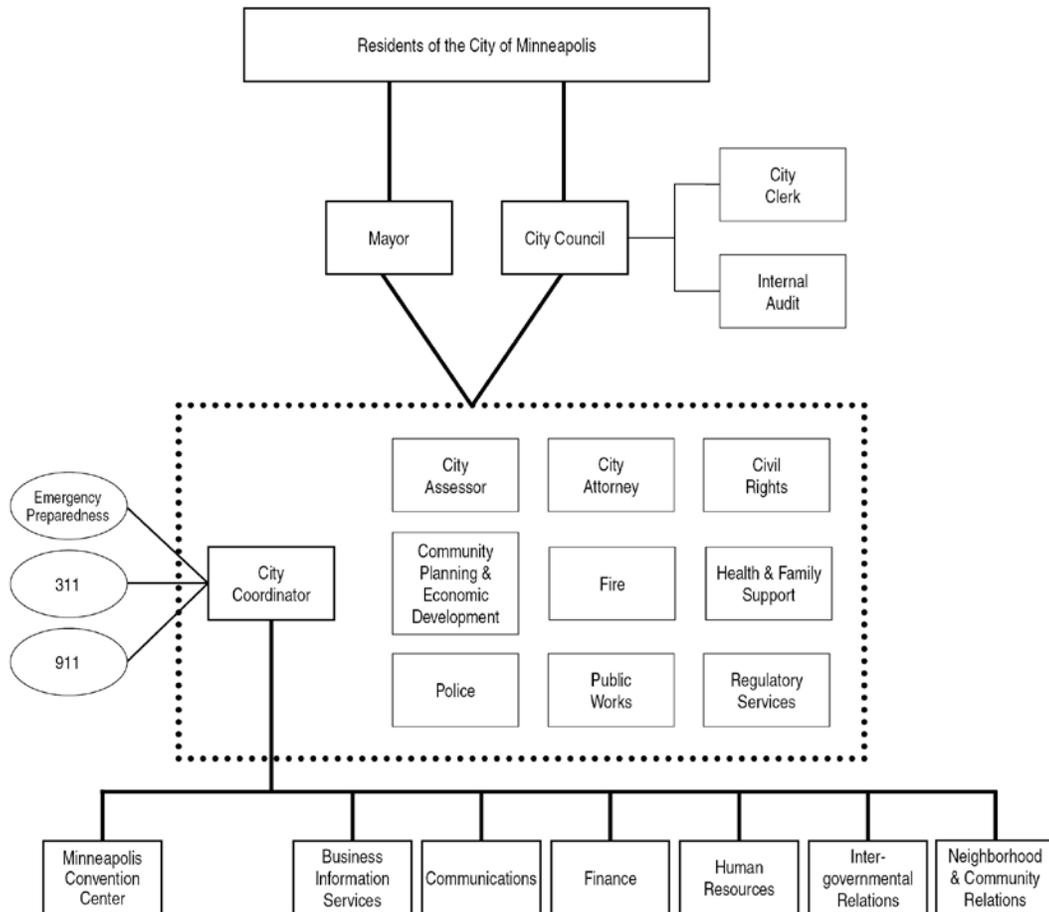
The City Coordinator Department has three primary business lines:

- **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 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 management, 911 emergency communications, non-emergency information and services (311), and the work of the Minneapolis Convention Center.

City of Minneapolis

City Coordinator

Organizational Chart



FINANCIAL INFORMATION FOR ALL COORDINATOR'S DEPARTMENTS COMBINED

The total budget for all City Coordinator departments decreases from \$150.8 million to \$149.0 million in 2012, a 1.2% decrease. This decrease reflects previous totals accounting for the move of Internal Audit out of the Coordinator Departments, and the move of the 911 Department and Emergency Preparedness Division of Regulatory Services into the City Coordinator's Administration Department. The 911 Division and Emergency Management Division are now divisions within the City Coordinator's Administration Department; however, for purposes of the 2012 Mayor's Recommended Budget, these divisions are broken out within this book to detail their budget presentations along with the 311 Division.

Revenue for the combined City Coordinator departments increases 3.6% from \$127.4 million to \$132.0 million in 2012.

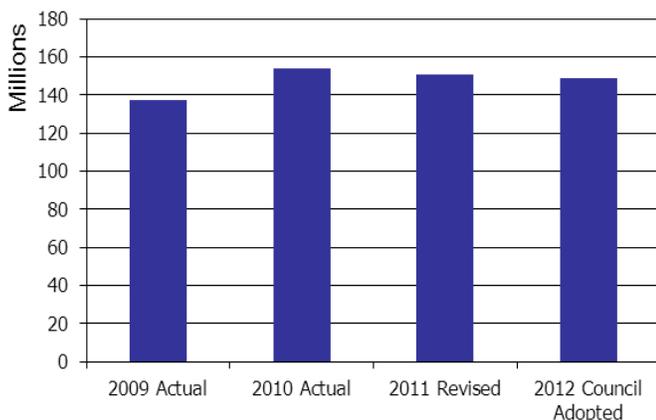
EXPENDITURES

GENERAL	2009 Actual	2010 Actual	2011 Revised	2012 Council Adopted	% Change	Change
SALARIES AND WAGES	21,561,372	21,464,243	21,064,215	21,114,954	0.2%	50,739
FRINGE BENEFITS	7,269,504	7,589,528	7,462,339	8,007,534	7.3%	545,194
CONTRACTUAL SERVICES	11,547,329	11,430,373	10,998,275	10,914,303	-0.8%	(83,973)
OPERATING COSTS	2,024,886	2,120,003	2,115,611	2,066,644	-2.3%	(48,967)
CAPITAL	18,588	2,081	33,963	44,316	30.5%	10,353
TOTAL GENERAL	42,421,679	42,606,228	41,674,404	42,147,751	1.1%	473,347
SPECIAL REVENUE						
SALARIES AND WAGES	9,813,162	9,910,971	10,557,768	11,025,258	4.4%	467,491
FRINGE BENEFITS	3,708,004	3,873,798	4,331,774	4,881,557	12.7%	549,783
CONTRACTUAL SERVICES	21,188,230	27,148,145	32,261,269	28,348,960	-12.1%	(3,912,309)
OPERATING COSTS	1,784,027	2,246,554	1,559,356	1,403,636	-10.0%	(155,720)
CAPITAL	2,485,889	8,242,268	12,798,422	13,692,675	7.0%	894,253
TOTAL SPECIAL REVENUE	38,979,313	51,421,736	61,508,589	59,352,087	-3.5%	(2,156,502)
INTERNAL SERVICE						
SALARIES AND WAGES	11,186,406	10,456,186	10,252,671	10,499,244	2.4%	246,573
FRINGE BENEFITS	4,415,873	4,250,164	4,059,836	4,118,568	1.4%	58,733
CONTRACTUAL SERVICES	30,029,545	29,858,714	30,497,445	29,896,985	-2.0%	(600,460)
OPERATING COSTS	12,866,595	14,635,733	2,615,443	2,826,879	8.1%	211,436
CAPITAL	12,599		178,138	180,989	1.6%	2,851
TOTAL INTERNAL SERVICE	58,511,018	59,200,798	47,603,532	47,522,664	-0.2%	(80,868)
AGENCY						
OPERATING COSTS	(2,807,025)	641,081				
TOTAL AGENCY	(2,807,025)	641,081				
TOTAL EXPENSE	137,104,985	153,869,842	150,786,525	149,022,502	-1.2%	(1,764,023)

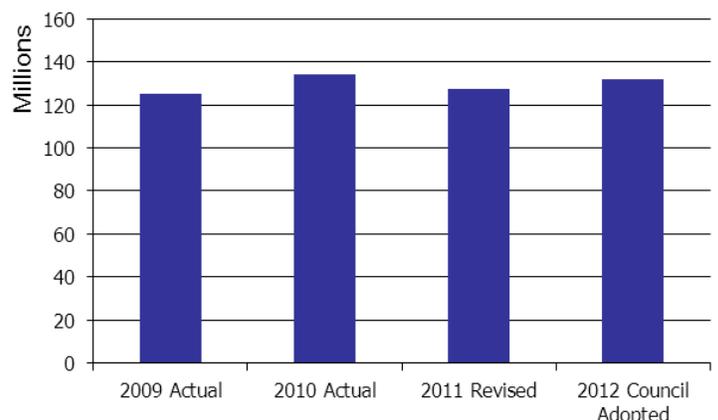
REVENUES

AGENCY	2009 Actual	2010 Actual	2011 Revised	2012 Council Adopted	% Change	Change
INTEREST	(10,649)	(31,875)				
TOTAL AGENCY	(10,649)	(31,875)				
GENERAL						
CHARGES FOR SALES	6,165	16,000	5,000	15,000	200.0%	10,000
CHARGES FOR SERVICES	3,265	497	1,500		-100.0%	(1,500)
CONTRIBUTIONS	461,274	487,561	450,000	800,000	77.8%	350,000
FRANCHISE FEES	3,213,725	3,156,797	3,100,000	3,100,000	0.0%	
LOCAL GOVERNMENT	6,012		5,000		-100.0%	(5,000)
OTHER MISC REVENUES	18,941	22,846	67,108	15,000	-77.6%	(52,108)
RENTS	32,321	4,227	10,000		-100.0%	(10,000)
TOTAL GENERAL	3,741,701	3,687,929	3,638,608	3,930,000	8.0%	291,392
SPECIAL REVENUE						
CHARGES FOR SERVICES	4,583,253	4,499,809	5,280,000	5,140,000	-2.7%	(140,000)
CONTRIBUTIONS	825,000	704,898	700,000		-100.0%	(700,000)
FEDERAL GOVERNMENT	2,042,416	5,499,791	3,500,000	3,124,350	-10.7%	(375,650)
INTEREST	439,749	402,611	359,760	314,359	-12.6%	(45,401)
LOCAL GOVERNMENT	8,935	1,250,000				
OTHER MISC REVENUES	2,577,089	2,554,738	2,520,000	2,509,000	-0.4%	(11,000)
RENTS	6,410,144	6,203,352	6,400,000	6,492,000	1.4%	92,000
SALES AND OTHER TAXES	54,868,226	61,306,954	59,038,997	64,865,392	9.9%	5,826,395
STATE GOVERNMENT	594,321	577,834	562,151	556,000	-1.1%	(6,151)
TOTAL SPECIAL REVENUE	72,349,132	82,999,986	78,360,908	83,001,101	5.9%	4,640,193
INTERNAL SERVICE						
CHARGES FOR SALES	349,907	300,351	375,000	365,000	-2.7%	(10,000)
CHARGES FOR SERVICES	36,076,435	34,949,759	31,424,176	31,384,142	-0.1%	(40,034)
FEDERAL GOVERNMENT	106,220					
GAINS	(99,203)	(77,524)				
OTHER MISC REVENUES	27,709	142,321	60,970	3,000	-95.1%	(57,970)
RENTS	12,670,361	12,427,824	13,547,884	13,351,440	-1.4%	(196,444)
TOTAL INTERNAL SERVICE	49,131,429	47,742,731	45,408,030	45,103,582	-0.7%	(304,448)
TOTAL REVENUES	125,211,613	134,398,771	127,407,546	132,034,683	3.6%	4,627,137

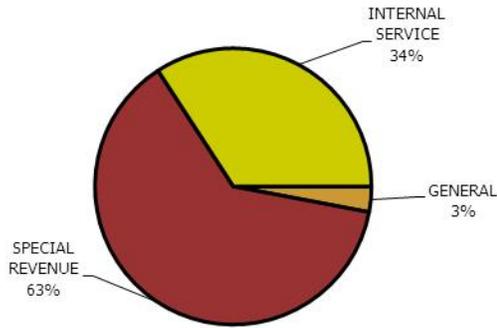
Expense 2009 - 2012



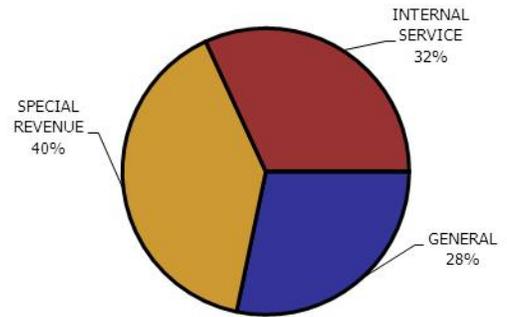
Revenue 2009 - 2012



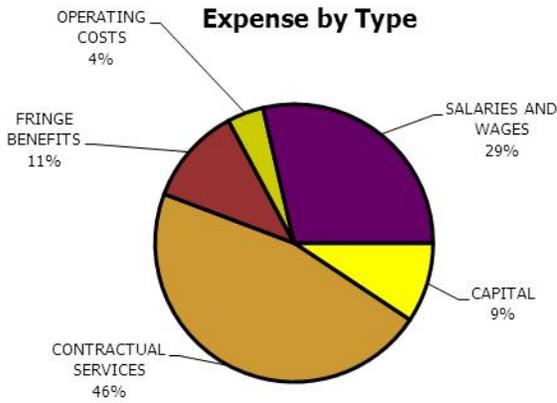
Revenue by Fund



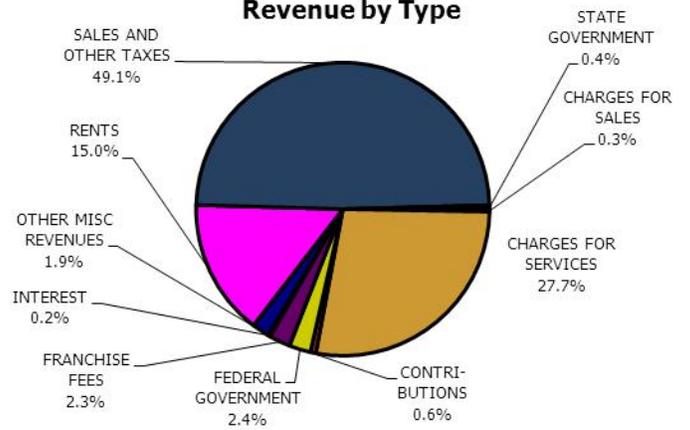
Expense by Fund



Expense by Type



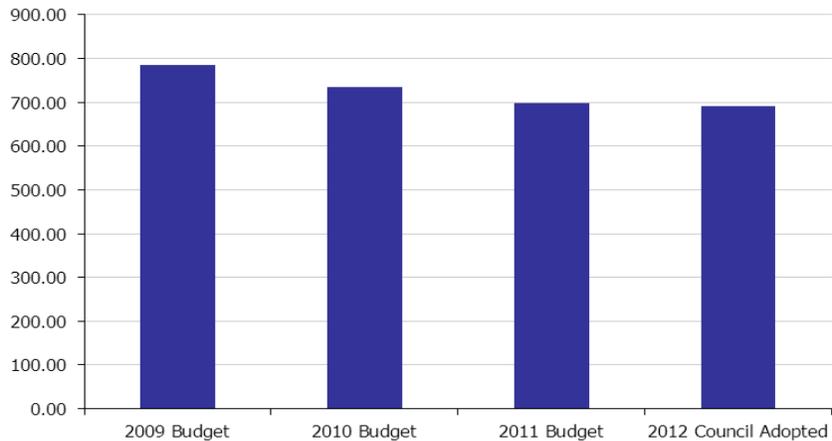
Revenue by Type



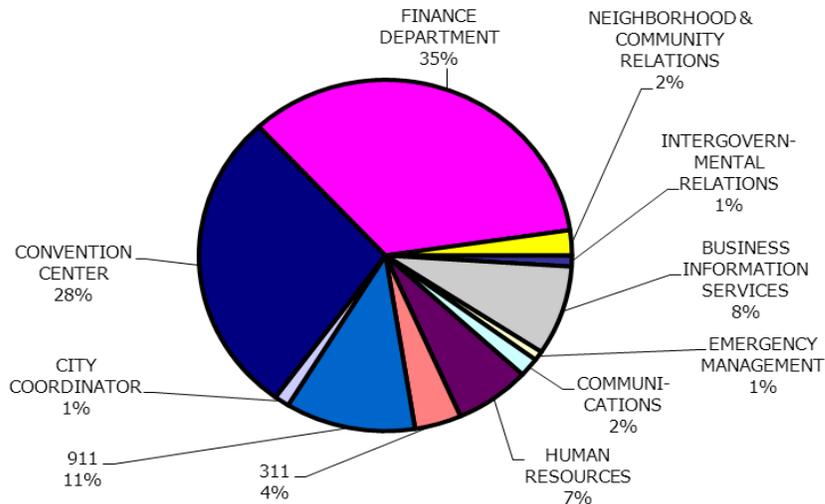
CITY COORDINATOR Staffing Information

Division	2009 Budget	2010 Budget	2011 Budget	2012 Budget	% Change	Change
CITY COORDINATOR ADMIN (SHOWN SEPARATELY FROM DIVISIONS BELOW)	9.00	9.00	9.00	9.00	0.0%	
311	34.00	28.00	28.00	28.00	0.0%	
911	84.00	78.00	78.00	78.00	0.0%	
EMERGENCY MANAGEMENT	6.40	5.40	7.41	6.00	-19.0%	(1.41)
COMMUNICATIONS	15.00	14.00	14.00	12.00	-14.3%	(2.00)
HUMAN RESOURCES	52.00	47.60	47.60	45.30	-4.8%	(2.30)
INTERGOVERNMENTAL RELATIONS	8.00	8.00	8.00	7.00	-12.5%	(1.00)
BUSINESS INFORMATION SERVICES	90.00	80.00	59.00	57.00	-3.4%	(2.00)
CONVENTION CENTER	208.18	208.18	193.00	194.10	0.6%	1.10
FINANCE DEPARTMENT	269.00	247.00	240.00	239.00	-0.4%	(1.00)
NEIGHBORHOOD & COMMUNITY RELATIONS	8.50	8.50	16.00	16.00	0.0%	(0.00)
Total CITY COORDINATOR Depts	784.08	733.68	700.01	691.40	-1.2%	(8.61)

Positions 2009 - 2012



Staffing by Department



CITY COORDINATOR ADMINISTRATION

DEPARTMENTAL PROGRAMS BY GOAL AREA AND FUNDING

Jobs and Economic Vitality

Strategic Partnerships

General Fund: \$197,480

City Coordinator Administration

This program identifies and pursues partnerships with corporations and foundations that are new and enhance our ability to deliver on City Goals and Strategic Directions. This program keys in on various operating department goals and projects and link them to corporate or foundation partners. In many cases the department raises funds to support the City's efforts and in other cases help similarly-focused nonprofits engage one another to leverage their efforts.

Measure: Level of directed or in-kind support from the private and nonprofit sectors

Eco-Focused

Office of Sustainability

General Funds: \$367,592

City Coordinator Administration

The workplan and business model focuses on the following outcomes:

- 1) Residents are connected to and engaged with each other and the City around sustainability issues. They are empowered /activated.
- 2) City leaders - elected and managers are effective champions of sustainable practices/initiatives.
- 3) Sustainability indicators and data are outcome-based, relevant, focused, and applied effectively in decision-making.
- 4) Sustainability public outreach is exciting, informative and engaging.
- 5) Strong, successful relationships with partners committed to sustainability exist in Minneapolis.
- 6) The business community embraces sustainability as a standard practice

The above outcomes are achieved through our work in the following areas:

- A. Advancing sustainability initiatives.
- B. Conducting public outreach.
- C. Building partnerships and securing funding.
- D. Staffing the Citizens Environmental Advisory Committee and Environmental Coordinating Team.
- E. Coordinating the annual update of the Living Well and GreenPrint Report.

Measure: Citywide carbon dioxide emissions

Livable Communities/Healthy Lives

Arts Coordination in the Community and the City Enterprise General Fund: \$101,920 *City Coordinator Administration*

The Arts and Culture chapter of The Minneapolis Plan for Sustainable Growth calls for Minneapolis to "continually grow into a more diverse and vibrant City, ensuring that residents have access to rich and meaningful arts and cultural activities that are vital to the City's quality of life and economic success." Utilizing one FTE-worth of staff support (transferred from CPED to the City Coordinator's Office at Council direction in 2011), a more detailed plan and its implementation will be coordinated throughout City government with many of the same strategic goals as originally conceived by community residents years ago, including but not limited to:

- 1) Integrate and utilize arts and culture as a resource for economic development.
- 2) Develop robust leadership on behalf of cultural development.
- 3) Increase community resources for arts and culture in Minneapolis.
- 4) Promote the City's arts & culture to residents, visitors and civic leadership as an integral aspect of Minneapolis' identity, quality of life, economic vitality and civic health.
- 5) Promote collaborations among arts and cultural organizations, artists and other partners.
- 6) Preserve and strengthen arts education opportunities for youth and adults.

Measure: Retain and grow jobs in the creative sector

A City that Works

Business Process Improvement Initiative General Fund: \$150,563 *City Coordinator Administration*

The business process improvement (BPI) initiative provides the framework, facilitation, coaching/mentoring and process expertise to City departments who are looking to improve their service delivery, eliminate problems and errors, streamline their processes, create a process for a new service. The concepts used in BPI come mainly from and are mainly used by the private, though more and more entities in the public sectors and nonprofit sectors are successfully utilizing these concepts in their organizations. The BPI initiative was created 2007 in response to the 2006 City of Minneapolis employee survey and our collective desire for continuous improvement. The most unfavorable response on the employee survey was on the question, "Where I work, we have enough people to get the work done," the survey also found employees do not feel they are tapped enough to share their ideas for business improvements. The core concepts of BPI try to address these two issues by improving work flow, eliminating waste in a process, and engaging the employees who do the work to identify the opportunities for improvement.

Measure: Employee engagement score

City Coordinator's Office-Strategic Advising, Administration and Results Management General Fund: \$701,216 *City Coordinator Administration*

The core functions of the City Coordinator's Office include strategic management and policy guidance to all elected and non-elected City leaders, oversight and management of seven City departments, including all of the City's management support departments. Additionally, the City Charter states that the City Coordinator is responsible for recommending a management system for all agencies. Today, the Results Management program provides the guidance and administration on the strategic planning, business planning and

performance measurement & reporting (*Results Minneapolis*) efforts for the City and all departments. Through all this work and more, the core functions of the City Coordinator's Office work toward the achievement of the City's strategic plan and developing a culture focused on innovation, continuous improvement and results.

Measure: Resident satisfaction with City services

FINANCIAL ANALYSIS

EXPENDITURE

The City Coordinator Administration Department exclusive of its 311, 911, and Emergency Management Divisions had a \$29,003 or 1.9% reduction in its General Fund allocation because of reductions. The total budget for the Coordinator Administration Division drops from \$1.58 million to \$1.52 million.

REVENUE

The City Coordinator Administration Department exclusive of its 311, 911, and Emergency Management Divisions does not produce revenue. Revenue for these divisions of Coordinator Administration is shown in their sections.

FUND ALLOCATION

This department is funded entirely in the General Fund.

MAYOR'S RECOMMENDED BUDGET

The Mayor recommended a reduction of \$20,000 from the department's 2011 program proposals.

COUNCIL ADOPTED BUDGET

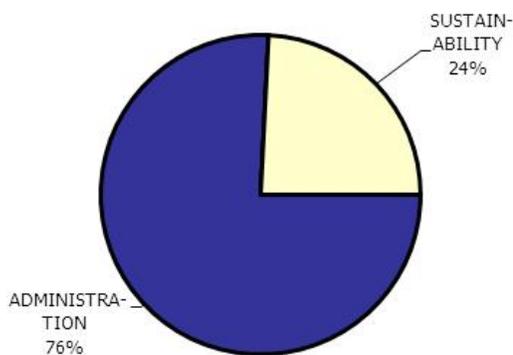
Council approved the Mayor's recommendations.

CITY COORDINATOR EXPENSE AND REVENUE INFORMATION

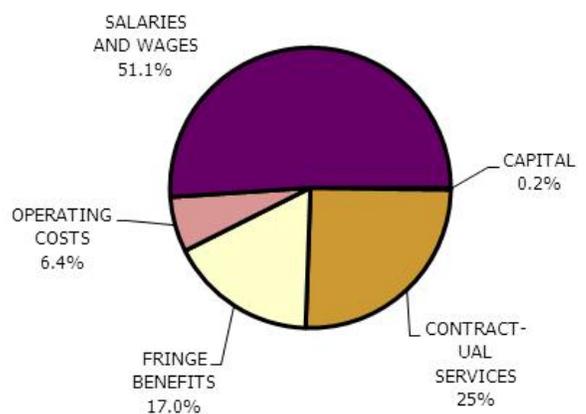
EXPENSE	2009 Actual	2010 Actual	2011 Revised	2012 Council Adopted	Percent Change	Change
GENERAL						
CAPITAL	372		3,695	3,755	1.6%	60
CONTRACTUAL SERVICES	404,858	274,819	396,986	384,048	-3.3%	(12,938)
FRINGE BENEFITS	246,880	229,004	256,449	258,922	1.0%	2,473
OPERATING COSTS	103,807	111,090	116,315	96,642	-16.9%	(19,673)
SALARIES AND WAGES	894,407	733,066	774,329	775,404	0.1%	1,075
TOTAL GENERAL	1,650,324	1,347,978	1,547,774	1,518,771	-1.9%	(29,003)
SPECIAL REVENUE						
CONTRACTUAL SERVICES	970	14,406				0
FRINGE BENEFITS			7,469		-100.0%	(7,469)
OPERATING COSTS		2,250				0
SALARIES AND WAGES			20,677		-100.0%	(20,677)
TOTAL SPECIAL REVENUE	970	16,656	28,146		-100.0%	(28,146)
TOTAL EXPENSE	1,651,293	1,364,634	1,575,920	1,518,771	-3.6%	(57,149)

REVENUE	2009 Actual	2010 Actual	2011 Revised	2012 Council Adopted	Percent Change	Change
SPECIAL REVENUE						
FEDERAL GOVERNMENT		80				0
STATE GOVERNMENT		6,000				0
TOTAL SPECIAL REVENUE		6,080				0
TOTAL REVENUE		6,080				0

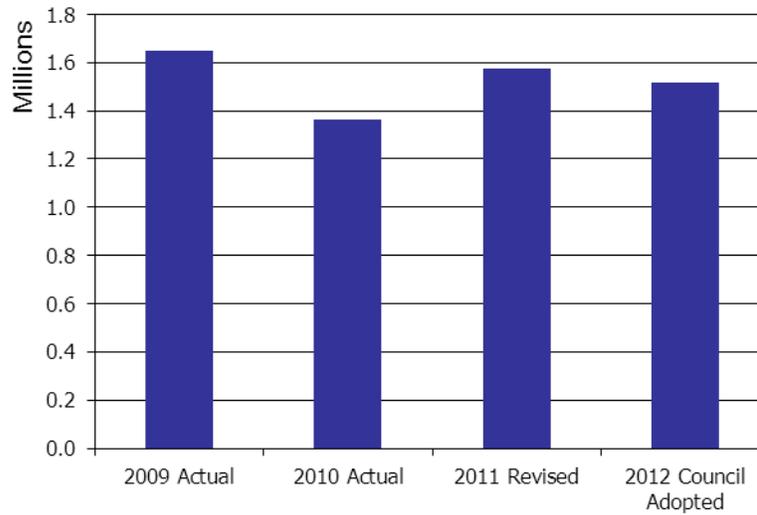
Expense by Division



Expense by Category



Expense 2009 - 2012

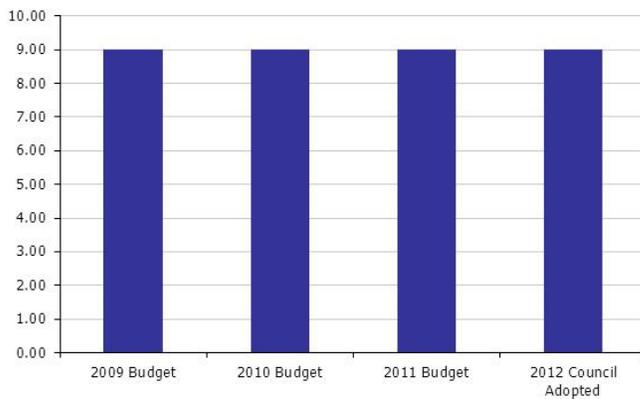


CITY COORDINATOR

Staffing Information

Division	2009 Budget	2010 Budget	2011 Budget	2012 Budget	% Change	Change
ADMINISTRATION	7.00	7.00	7.00	7.00	0.0%	
SUSTAINABILITY	2.00	2.00	2.00	2.00	0.0%	
TOTAL	9.00	9.00	9.00	9.00	0.0%	

Positions 2009-2012



Positions by Division

