

INTERGOVERNMENTAL RELATIONS

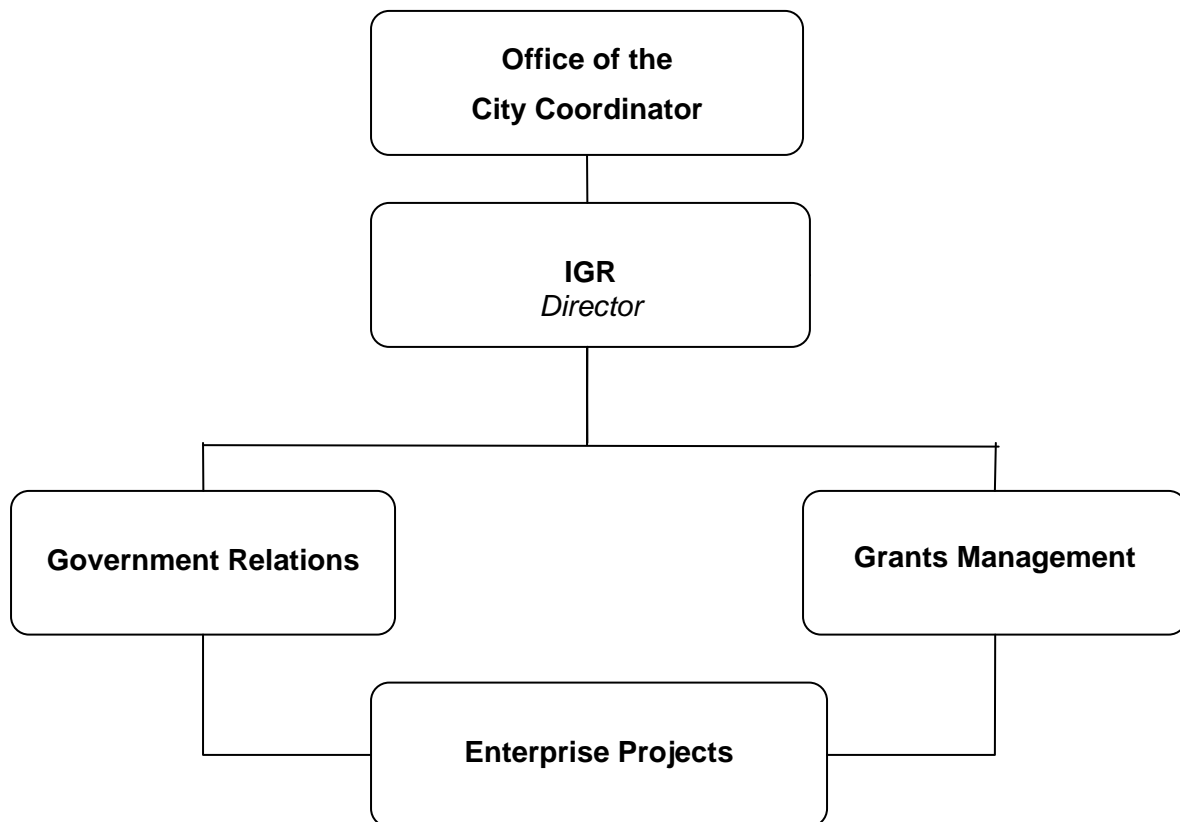
MISSION

Effectively represent the City of Minneapolis with integrity and dedication to its partners at multiple levels of governance: federal, state, regional, and local in order to achieve legislative and program success.

BUSINESS LINES

- Advocate policies both legislative and administrative including appropriations on behalf of the city at the regional, state and federal government level.
- Provide guidance and staffing in managing the federal community development grant.
- Staffing and assistance for projects of enterprise importance.

ORGANIZATION CHART



A City that Works

Consolidated Plan/Federal and Grant Management

General Fund: \$279,310
Other Funds: \$1,192,000

The program is responsible for the administration of the community development (CD) programs funded by the US Department of Housing and Urban Development. The program also provides technical assistance on grants. The administration of the community development program includes the annual plan submission to HUD, an annual report, issuing requests for proposals, management of subcontracts, on-site monitoring and payments to vendors and contractors.

Federal Government Relations

General Fund: \$313,661

The program advocates for both legislative and administrative policies on behalf of the City to Congress and federal agencies. The work in Washington, D.C. is completed by contracted firms while IGR administers the program locally. Business plan objectives related to this program include identifying federal funding opportunities that meet City priorities, providing information and working with others to maintain or modify existing programs, developing a City Council approved agenda, and working with non-public governmental organizations and public and private agencies to achieve the agenda.

State Government Relations

General Fund: \$706,643

The program develops and implements the City's state legislative agenda. The program works with all City departments and elected officials to identify key legislative priorities for the City in the upcoming legislative session. Involvement includes but is not limited to proposing and drafting legislation, attending City Council meetings and legislative hearings, testifying at committee meetings, providing information related to legislative proposals and working with executive branch agencies and constitutional officers. The program also involves policy monitoring and development with other units of government such as the Met Council, Hennepin County and other cities.

Enterprise Support-Partnerships

General Fund: \$234,045

The Enterprise Support-Partnerships program supports several city enterprise projects combining the program staff expertise in lobbying, project management and international relations. This program can include working with state, regional and sub-regional organizations in developing governance policies that impact the city. The program will also provide assistance to growing and enhancing the elected and staff leadership relationship with the Metropolitan Council related with the program Federal, State and Private Policy and Grant Initiatives. The program staffs the development, advocacy and implementation of enterprise projects as needed. This program also consists of memberships in affinity groups providing generalized research assistance in support of the government relations program proposals.

FINANCIAL ANALYSIS

Expenditure

The total Intergovernmental Relations' Department's budget decreases from \$ 2.78 million to \$ 2.72 million from 2013 to 2014. This is a reduction of \$59,000 or 5.9% due to the reduced CDBG funding.

Revenue

The department does not generate revenue.

Fund Allocation

This department is funded primarily by the General Fund (56.3%), with the remainder of the department's funding found in the Special Revenue grant funds, including CDBG.

Mayor's Recommended Budget

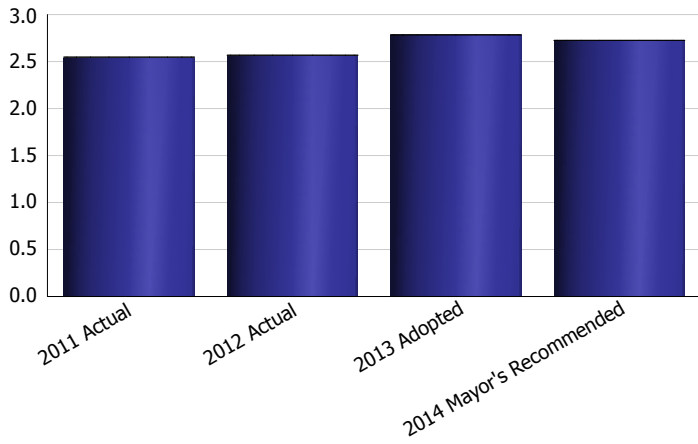
The Mayor recommended no changes to this department's base program proposal.

**INTERGOVERNMENTAL RELATIONS
EXPENSE AND REVENUE INFORMATION**

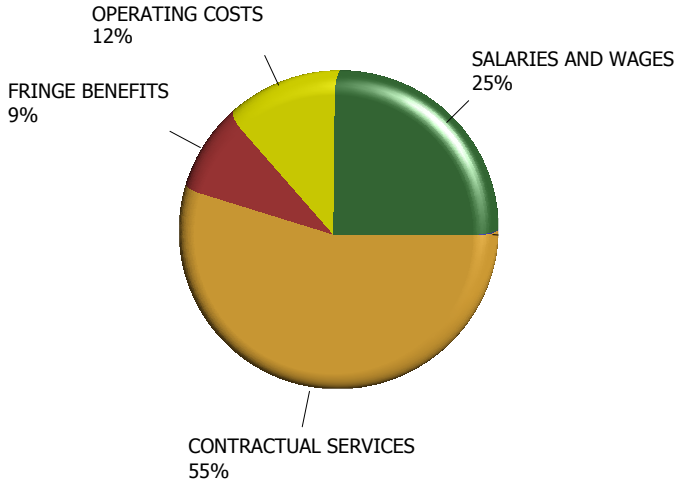
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	458,276	443,473	513,186	526,388	2.6%	13,202
FRINGE BENEFITS	138,549	146,894	162,727	185,007	13.7%	22,280
CONTRACTUAL SERVICES	487,936	530,209	512,855	503,228	-1.9%	(9,627)
OPERATING COSTS	318,579	220,595	315,682	316,536	0.3%	854
CAPITAL	0		5,110	2,500	-51.1%	(2,610)
TOTAL GENERAL	1,403,340	1,341,172	1,509,560	1,533,659	1.6%	24,099
SPECIAL REVENUE						
SALARIES AND WAGES	156,068	175,823	173,910	150,536	-13.4%	(23,374)
FRINGE BENEFITS	46,805	56,391	64,060	53,989	-15.7%	(10,070)
CONTRACTUAL SERVICES	940,792	993,601	1,037,143	987,475	-4.8%	(49,668)
OPERATING COSTS	0	517				0
TOTAL SPECIAL REVENUE	1,143,665	1,226,332	1,275,113	1,192,000	-6.5%	(83,112)
TOTAL EXPENSE	2,547,005	2,567,503	2,784,672	2,725,659	-2.1%	(59,013)
REVENUE						
	2011 Actual	2012 Actual	2013 Adopted	2014 Mayor's Recommended	Percent Change	Change
GENERAL						
OTHER MISC REVENUES	800	0	0		0.0%	0
GENERAL	800					0
SPECIAL REVENUE						
FEDERAL GOVERNMENT	80	0	0		0.0%	0
SPECIAL REVENUE	80					0
TOTAL REVENUE	880					

INTERGOVERNMENTAL RELATIONS EXPENSE AND REVENUE INFORMATION

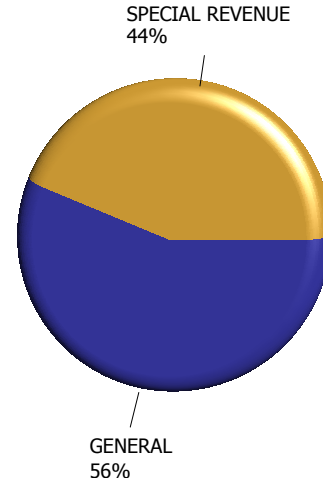
Expense 2011 - 2014
In Millions



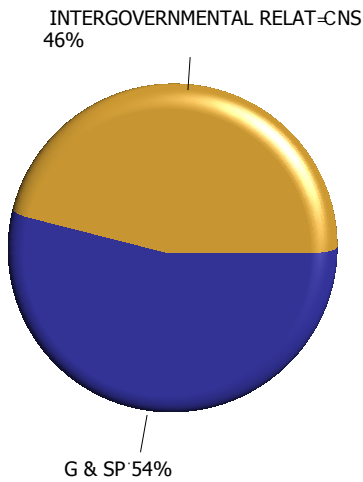
Expense by Category



Expense by Fund



Expense by Division

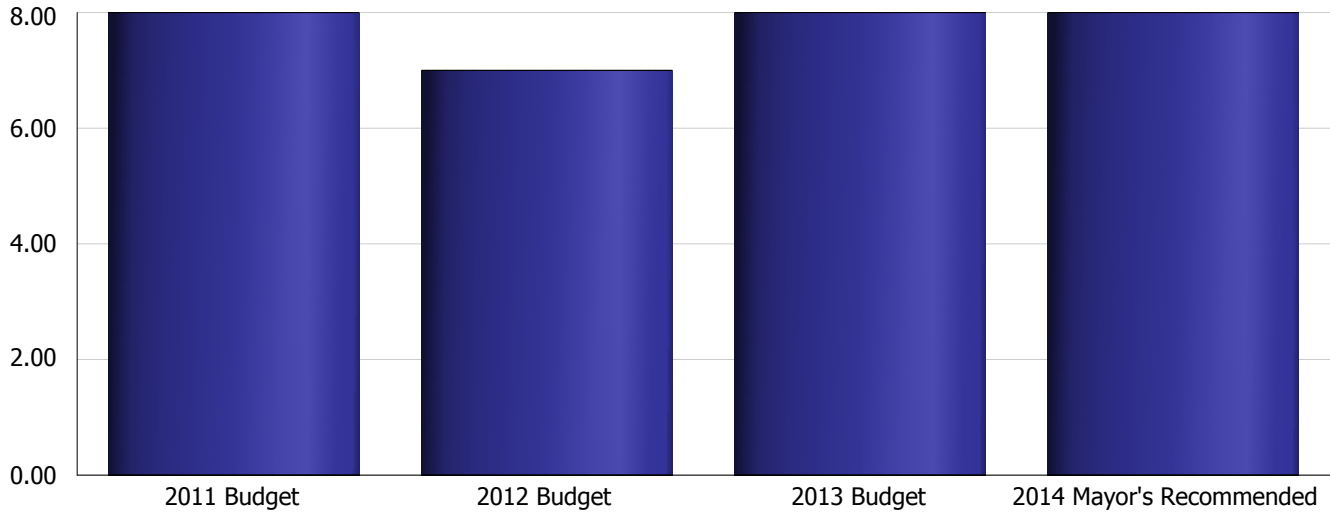


INTERGOVERNMENTAL RELATIONS

Staffing Information

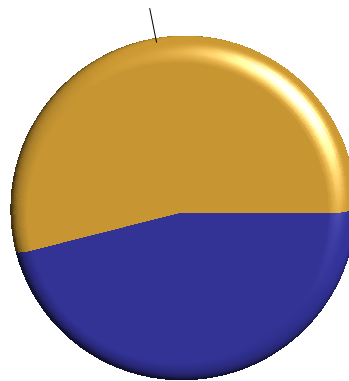
Division	2011 Budget	2012 Budget	2013 Budget	2014 Mayor's Recommended	% Change	Change
G & SP	3.50	2.68	3.68	3.68	0.0%	0
INTERGOVERNMENTAL RELATNS	4.50	4.32	4.32	4.32	0.0%	0
Overall	8.00	7.00	8.00	8.00	0.00	0

Positions 2011-2014



Positions by Divison

INTERGOVERNMENTAL RELATNS
54%



G & SP 46%