

# MAYOR

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## MISSION

Dedicated to making Minneapolis a vibrant, safe city that offers opportunity for all.

## BUSINESS LINES

### • Policy Development

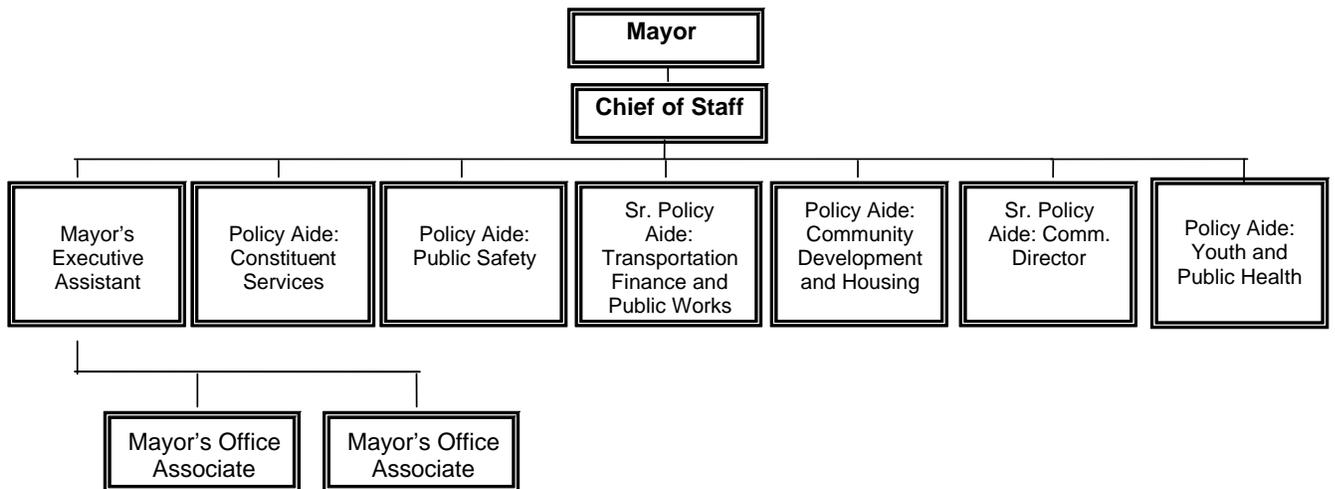
- Lead and support policy development that reflects the City's five-year goals.
- Partner with the City Council to develop and lead the strategic direction for the City.
- Develop responsible fiscal policies and an annual budget that reflects City's goals.
- Support the work of the City to provide better, more coordinated and responsive services.
- Ensure that the community is actively engaged as an active partner in City work.

### • Policy & Program Promotion

- Champion the innovations and successes of Minneapolis as a premier destination, a growing economic and cultural leader.
- Promote education excellence as the lynchpin to a successful city.

### • Policy & Program Implementation

- Nominate and support strong City department heads.
- Oversee the performance and accountability of the Police and Civil Rights departments.
- Through *Results Minneapolis* as well as department head evaluations, ensure that the City enterprise is accountable for results.



**Mayor's Office Policy**

General Fund: \$730,212

*Mayor*

This program leads strategic policy development and supports policy implementation based on the five City goals.

*Measure:* Resident satisfaction rating of City services

**Mayor's Administration**

General Fund: \$817,976

*Mayor*

This program will assist in developing and leading the strategic direction for the city and support functions needed to do this. It will be in charge of nominating and supporting strong department heads, overseeing the performance and accountability of the Police and Civil Rights department, and will develop responsible fiscal policies and an annual budget that reflects the City's goals.

*Measure:* Resident rating on providing value for your tax dollars

**FINANCIAL ANALYSIS****EXPENDITURE**

The Mayor's 2012 budget is \$1.5 million, a 1.0% increase from the 2011 revised budget.

**REVENUE**

The department receives no revenues.

**FUND ALLOCATION**

The department is funded 100% in the general fund.

**MAYOR'S RECOMMENDATION**

The Mayor recommended a \$15,000 ongoing, and a \$45,000 one time cut from 2011 spending levels to the Mayor's Administration program.

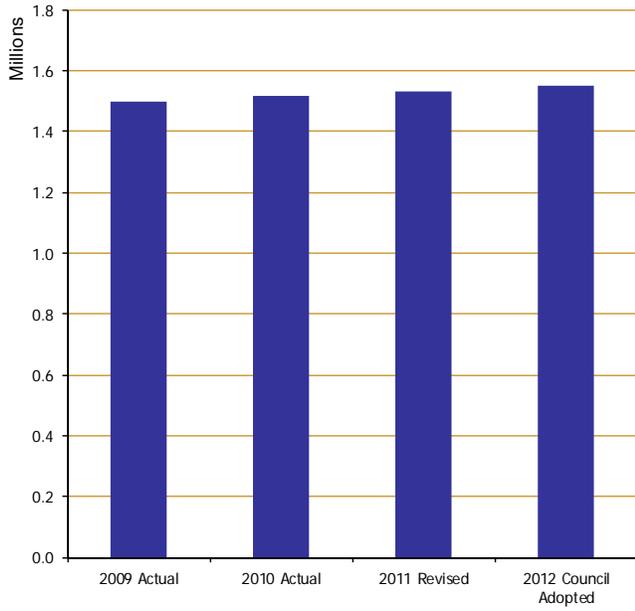
**COUNCIL ADOPTED BUDGET:**

Council approved the Mayor's recommendations.

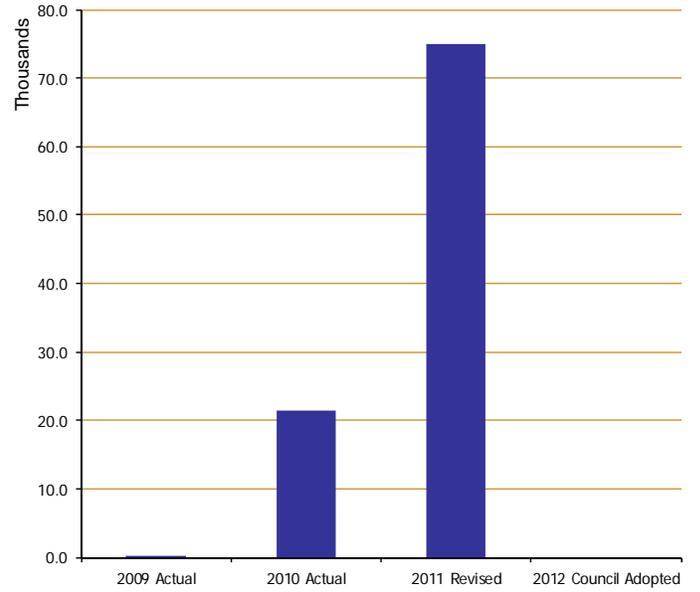
## MAYOR EXPENSE AND REVENUE INFORMATION

EXPENSE	2009 Actual	2010 Actual	2011 Revised	2012 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CONTRACTUAL SERVICES	288,551	285,334	282,650	261,651	-7.4%	(20,999)
FRINGE BENEFITS	212,361	205,013	208,272	260,338	25.0%	52,065
OPERATING COSTS	264,154	296,084	297,876	339,058	13.8%	41,182
SALARIES AND WAGES	734,281	706,654	668,982	687,142	2.7%	18,159
<b>TOTAL GENERAL</b>	<b>1,499,348</b>	<b>1,493,086</b>	<b>1,457,780</b>	<b>1,548,188</b>	<b>6.2%</b>	<b>90,408</b>
<b>SPECIAL REVENUE</b>						
FRINGE BENEFITS		3,746	(0)		-100.0%	0
OPERATING COSTS			14,467		-100.0%	(14,467)
SALARIES AND WAGES		20,021	60,533		-100.0%	(60,533)
<b>TOTAL SPECIAL REVENUE</b>		<b>23,767</b>	<b>75,000</b>		<b>-100.0%</b>	<b>(75,000)</b>
<b>TOTAL EXPENSE</b>	<b>1,499,348</b>	<b>1,516,853</b>	<b>1,532,780</b>	<b>1,548,188</b>	<b>1.0%</b>	<b>15,408</b>
REVENUE	2009 Actual	2010 Actual	2011 Revised	2012 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SERVICES	188				0%	0
<b>TOTAL GENERAL</b>	<b>188</b>				<b>0%</b>	<b>0</b>
<b>SPECIAL REVENUE</b>						
CONTRIBUTIONS		21,426			0%	0
FEDERAL GOVERNMENT			75,000		-100.0%	(75,000)
<b>TOTAL SPECIAL REVENUE</b>		<b>21,426</b>	<b>75,000</b>		<b>-100.0%</b>	<b>(75,000)</b>
<b>TOTAL REVENUE</b>	<b>188</b>	<b>21,426</b>	<b>75,000</b>		<b>-100.0%</b>	<b>(75,000)</b>

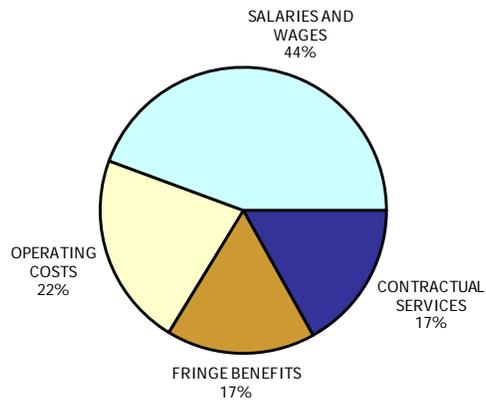
**Expense 2009 - 2012**



**Revenue 2009 - 2012**



**Expense by Category**



# MAYOR

## Staffing Information

Division	2009 Budget	2010 Budget	2011 Budget	2012 Budget	% Change	Change
MAYOR - ADMINISTRATION	12.00	10.00	11.00	11.00	0.0%	0.00
<b>TOTAL</b>	<b>12.00</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.0%</b>	<b>0.00</b>

## Positions 2009-2012

