

MAYOR

MISSION

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

BUSINESS LINES

• Policy Development

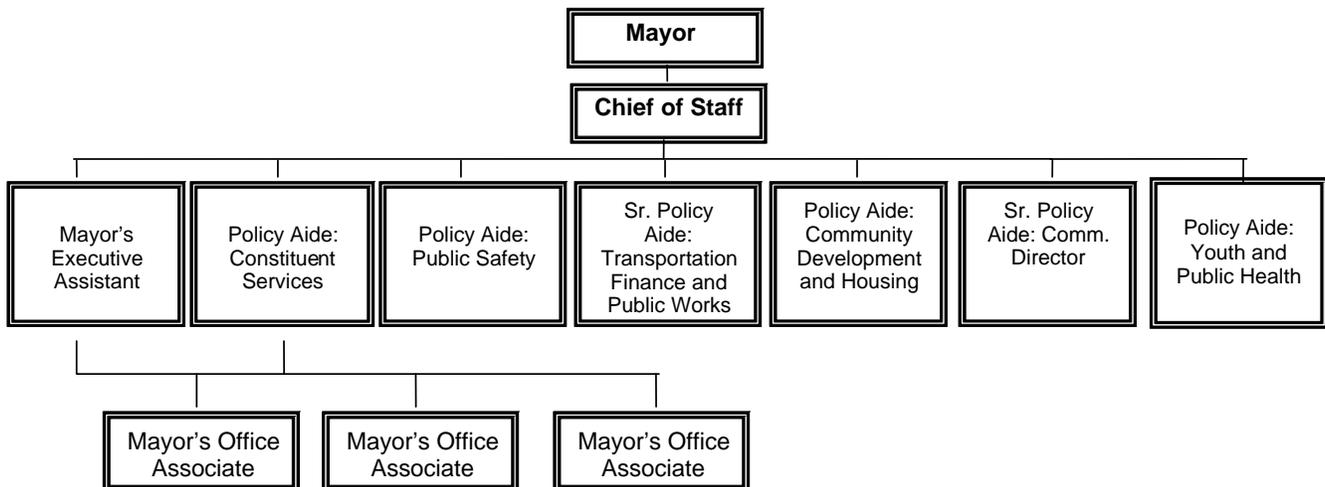
- Lead and support policy development that reflects the City's five-year goals.
- Partner with the City Council to develop and lead the strategic direction for the City.
- Develop responsible fiscal policies and an annual budget that reflects City's five-year goals.
- Support the work of the City to 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.



FINANCIAL ANALYSIS

EXPENDITURE

The Mayor's 2009 budget of \$1.6 million is an increase of 13.5% over the 2008 adopted budget. The expenditures are in line with the five-year financial direction.

The budget for this department includes \$140,907 in property services charges based on the Council's adoption and implementation of a City-wide rate for space charges for City Hall

tenants will now be reflected in department budgets. This charge was previously not reflected in departmental budgets. See Schedule 13 for more detailed information. Backing out this charge, the 2009 budget for Mayor is \$1,418,000, a 3.2% increase over the 2008 Adopted budget.

REVENUE

The Mayor's office does not generate revenue.

FUND ALLOCATION

One hundred percent of the Mayor's budget is funded from the General Fund.

ORIGINAL BUDGET

The Mayor recommended and Council approved a reduction of \$10,000 to meet the financial direction.

MAYOR'S REVISED BUDGET

The Mayor recommended a reduction of \$60,000.

COUNCIL REVISED BUDGET

The Council concurs with the Mayor's recommendation.

The budget for this department includes a reduction of BIS charges of \$5,200 due to the Council's actions to reduce the BIS budget by \$725,000. This reduction in BIS charges will subsequently reduce the department's appropriation by the same amount. Backing out this reduction in charges, the 2009 supplemental budget for Mayor is \$1.5 million, an 8.7% increase over the 2008 Adopted budget.

RESULTS IMPLICATIONS

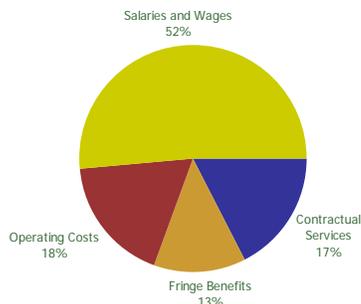
The department anticipates it can absorb the Council's revised cuts while minimizing impacts to its core services.

MAYOR EXPENSE AND REVENUE INFORMATION

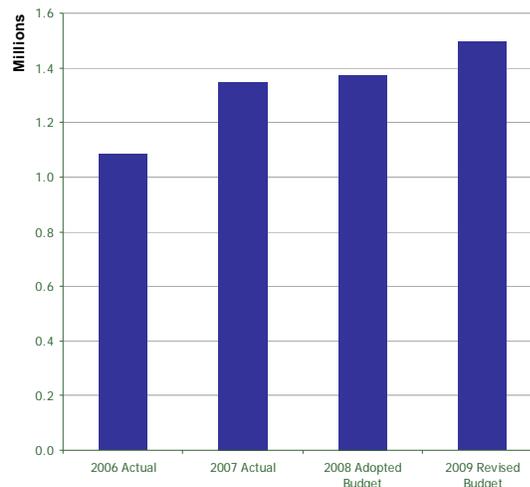
EXPENSE	2006 Actual	2007 Actual	2008 Adopted Budget	2009 Revised Budget	Percent Change	Change
GENERAL						
Salaries and Wages	644,736	708,225	749,731	768,877	2.6%	19,146
Fringe Benefits	172,775	160,349	207,125	197,685	-4.6%	(9,440)
Contractual Services	158,926	159,988	185,023	259,945	40.5%	74,922
Operating Costs	104,983	272,425	232,121	267,200	15.1%	35,079
TOTAL GENERAL	1,081,420	1,300,987	1,374,000	1,493,707	8.7%	119,707
SPECIAL REVENUE						
Salaries and Wages	2,948	39,288	0		0.0%	0
Fringe Benefits	226	6,074	0		0.0%	0
Contractual Services	0	1,100	0		0.0%	0
Operating Costs	0	310	0		0.0%	0
TOTAL SPECIAL REVENUE	3,174	46,772	0		0.0%	0
TOTAL EXPENSE	1,084,594	1,347,759	1,374,000	1,493,707	8.7%	119,707

REVENUE	2006 Actual	2007 Actual	2008 Adopted Budget	2009 Revised Budget	Percent Change	Change
GENERAL						
Charges for Service	0	41	0		0.0%	0
Other Misc Revenues	0	100	0		0.0%	0
TOTAL GENERAL	0	141	0		0.0%	0
SPECIAL REVENUE						
Contributions	3,174	46,774	0		0.0%	0
TOTAL SPECIAL REVENUE	3,174	46,774	0		0.0%	0
TOTAL REVENUE	3,174	46,914	0		0.0%	0

Expense by Category, 2009 Revised Budget



Expense 2006 - 2009



MAYOR Staffing Information

Expense	2006 Actual	2007 Actual	2008 Adopted	2009 Revised	% Change	Change
MAYOR - ADMINISTRATION	11	12	12	12	0.0%	0
TOTAL	11	12	12	12	0.0%	0

Positions 2006-2009

