

MAYOR

MISSION

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

BUSINESS LINES

• Policy Development

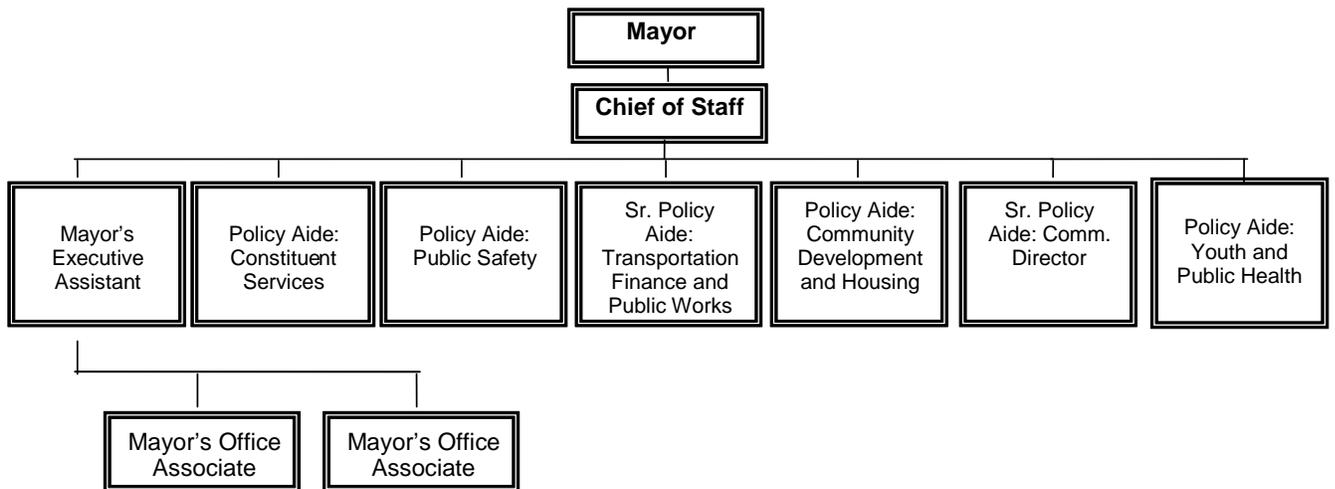
- Lead and support policy development that reflects the City's five-year goals.
- Partner with the City Council to develop and lead the strategic direction for the City.
- Develop responsible fiscal policies and an annual budget that reflects City's goals.
- Support the work of the City to provide better, 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: \$755,312

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

Mayor's Administration

General Fund: \$842,936

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.

FINANCIAL ANALYSIS**Expenditure**

The Mayor's 2013 budget is \$1.6 million, a 3.2% increase from the 2012 adopted budget.

Revenue

The department does not generate revenue.

Fund Allocation

The department is funded 100% in the General Fund.

Mayor's Recommended Budget

The Mayor recommended no programmatic changes to the budget for this department.

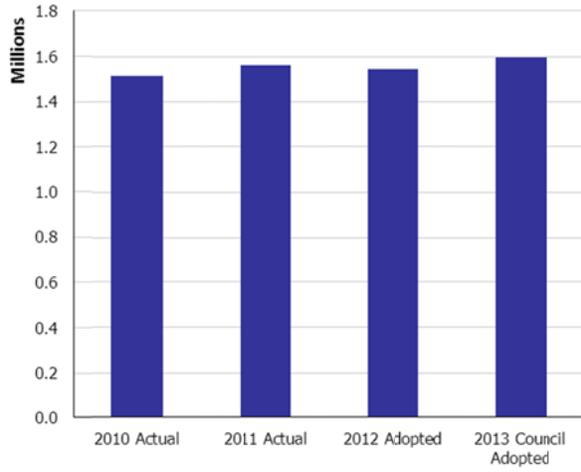
Council Adopted Budget

Council adopted the Mayor's recommendations.

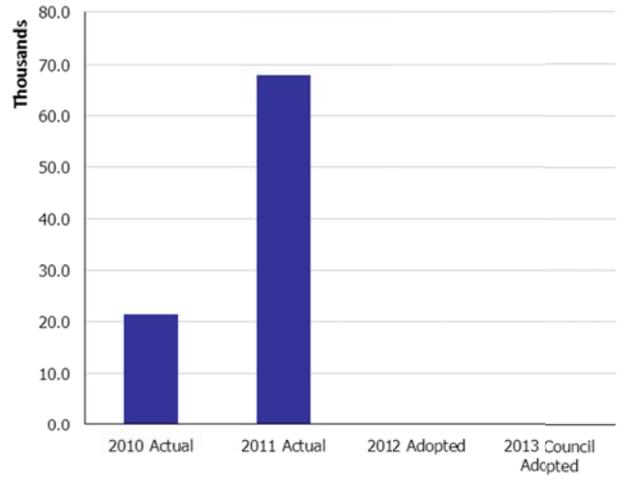
**MAYOR
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	706,654	668,728	687,142	734,094	6.8%	46,952
FRINGE BENEFITS	205,013	202,886	260,338	281,133	8.0%	20,795
CONTRACTUAL SERVICES	285,334	300,363	261,651	289,541	10.7%	27,890
OPERATING COSTS	296,084	324,277	339,058	293,480	-13.4%	(45,578)
TOTAL GENERAL	1,493,086	1,496,254	1,548,188	1,598,248	3.2%	50,060
SPECIAL REVENUE						
SALARIES AND WAGES	20,021	55,891	0			0
FRINGE BENEFITS	3,746	9,608	0			0
TOTAL SPECIAL REVENUE	23,767	65,499				0
TOTAL EXPENSE	1,516,853	1,561,753	1,548,188	1,598,248	3.2%	50,060
REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
GENERAL						
OTHER MISC REVENUES	0	20	0		0.0%	0
GENERAL		20				0
SPECIAL REVENUE						
CONTRIBUTIONS	21,426	67,841	0		0.0%	0
SPECIAL REVENUE	21,426	67,841				0
TOTAL REVENUE	21,426	67,861				

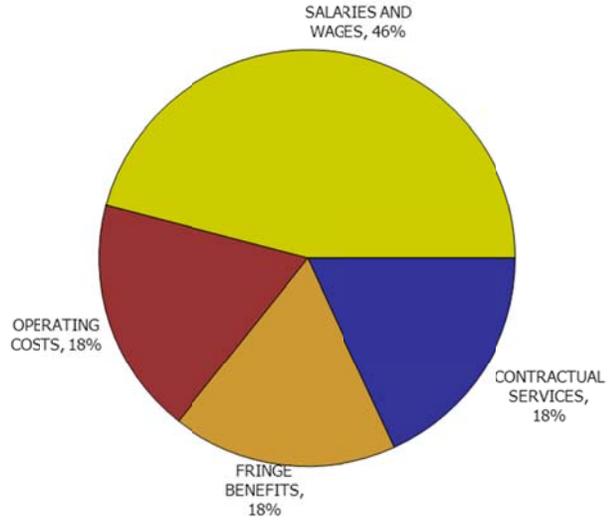
Expense 2010 - 2013



Revenue 2010 - 2013



Expense by Category



MAYOR

Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
MAYOR						0
MAYOR - ADMINISTRATION	10.00	11.00	11.00	11.00	0.0%	0
MAYOR - CONTINGENCY						0
Overall	10.00	11.00	11.00	11.00	0.00	0

Positions 2010-2013

