

MAYOR

MISSION

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

BUSINESS LINES

• Policy Development

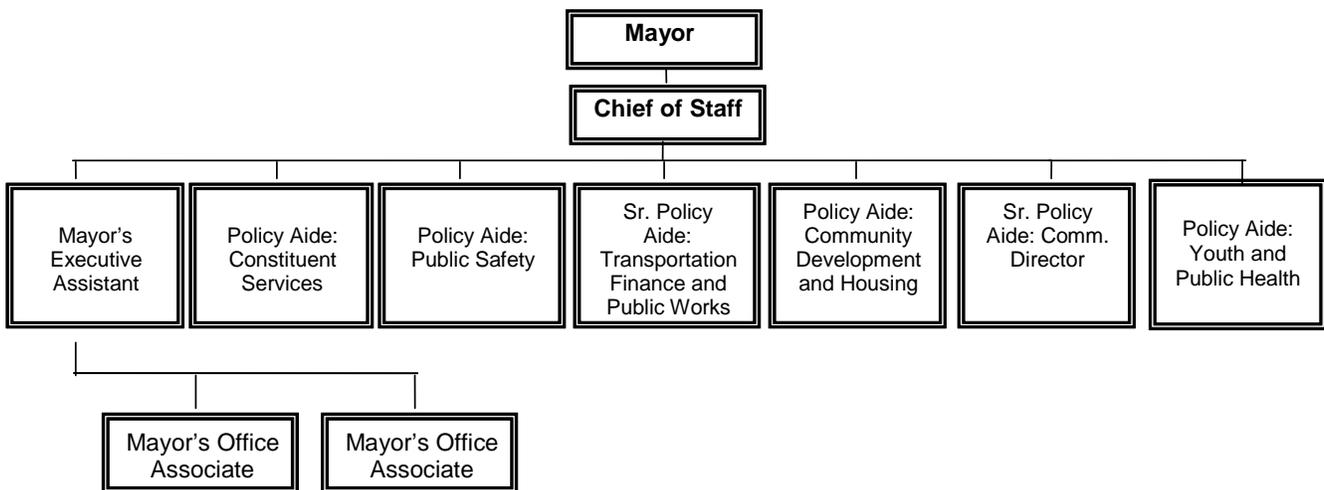
- Lead and support policy development that reflects the City's five-year goals.
- Partner with the City Council to develop and lead the strategic direction for the City.
- Develop responsible fiscal policies and an annual budget that reflects City's goals.
- Support the work of the City to provide better,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

General Fund: \$1,696,755

This program leads strategic policy development and supports policy implementation based on the five City goals. This program assists in developing and leading the strategic direction for the city and support functions needed to do this. The program is also in charge of nominating and supporting strong department heads, overseeing the performance and accountability of the Police and Civil Rights department, and developing responsible fiscal policies and an annual budget that reflects the City's goals.

FINANCIAL ANALYSIS

Expenditure

The total Mayor's Department's adopted budget of \$1.7 million is a 6.2% increase over 2013 level. Of this increase, 67% of it is attributed to inflationary increases in salaries and fringe benefits while the remaining 37% is from inflationary increases in operating costs. There are 11 positions in the department.

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 an additional \$50,000 in ongoing General Fund resources to consistently and fully fund personnel costs in this department rather than relying on temporary grant funding.

Council Adopted Budget

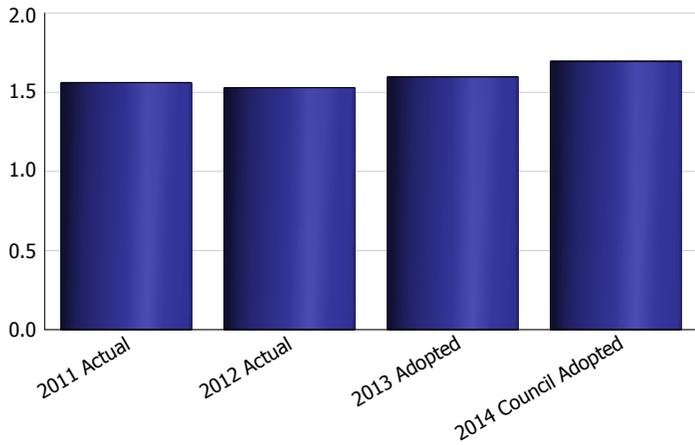
City Council adopted the Mayor's recommendations.

**MAYOR
EXPENSE AND REVENUE INFORMATION**

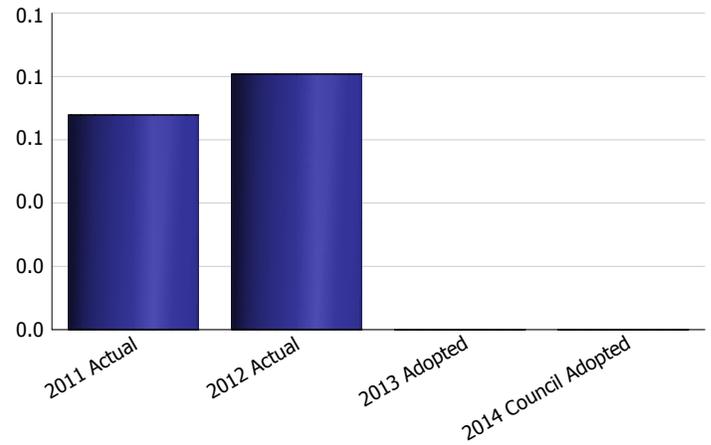
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	668,728	640,647	734,094	784,344	6.8%	50,250
FRINGE BENEFITS	202,886	215,639	281,133	297,322	5.8%	16,189
CONTRACTUAL SERVICES	300,363	225,843	289,541	260,856	-9.9%	(28,685)
OPERATING COSTS	324,277	366,626	293,480	354,233	20.7%	60,753
TOTAL GENERAL	1,496,254	1,448,754	1,598,248	1,696,755	6.2%	98,507
SPECIAL REVENUE						
SALARIES AND WAGES	55,891	66,728				0
FRINGE BENEFITS	9,608	14,075				0
TOTAL SPECIAL REVENUE	65,499	80,803				0
TOTAL EXPENSE	1,561,753	1,529,558	1,598,248	1,696,755	6.2%	98,507
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
OTHER MISC REVENUES	20	0	0		0.0%	0
GENERAL	20					0
SPECIAL REVENUE						
CONTRIBUTIONS	67,841	80,786	0		0.0%	0
SPECIAL REVENUE	67,841	80,786				0
TOTAL REVENUE	67,861	80,786				

MAYOR EXPENSE AND REVENUE INFORMATION

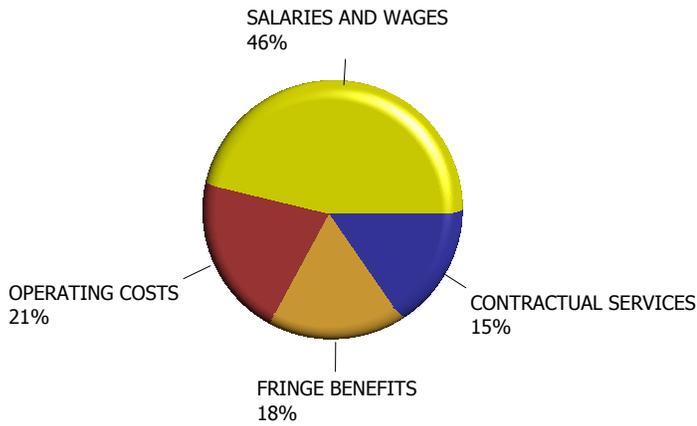
Expense 2011 - 2014
In Millions



Revenue 2011 - 2014
In Millions



Expense by Category



MAYOR

Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
MAYOR - ADMINISTRATION	11.00	11.00	11.00	11.00	0.0%	0
Overall	11.00	11.00	11.00	11.00	0.00	0

Positions 2011-2014

