

MAYOR

MISSION

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

BUSINESS LINES

• Policy Development

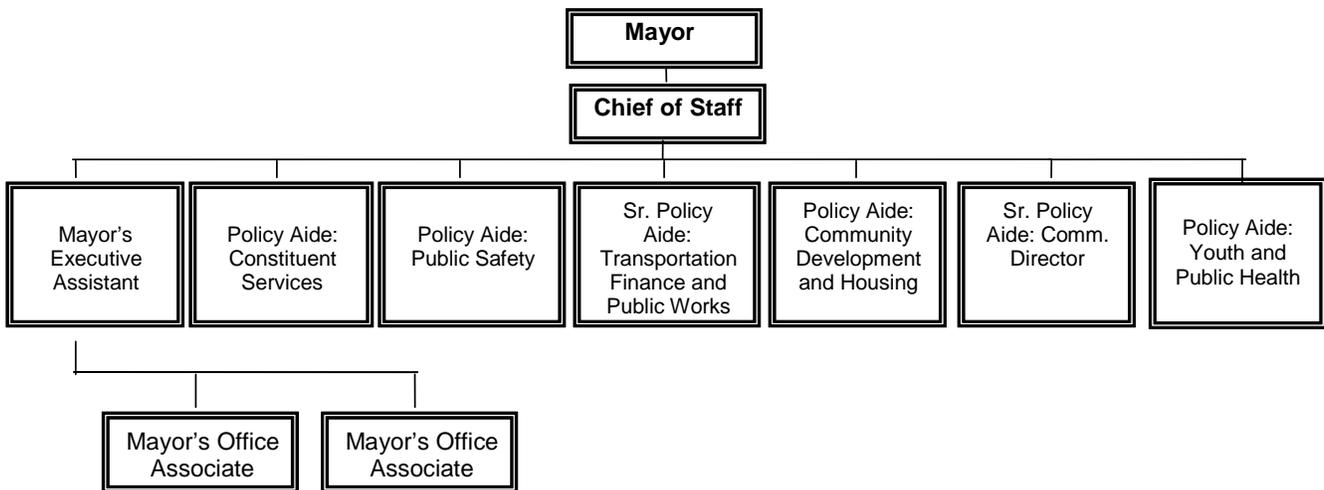
- Lead and support policy development that reflects the City's five-year goals.
- Partner with the City Council to develop and lead the strategic direction for the City.
- Develop responsible fiscal policies and an annual budget that reflects City's goals.
- Support the work of the City to provide better, 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: \$1,987,715

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 Mayors' Department's budget increases from \$1.9 million to \$2.0 million from 2015 to 2016. This is an increase of \$70,000, or 3.7%. The Mayors' Department's 2016 expenditure budget reflects inflationary increases in personnel costs and Mayor recommended funding of additional policy resources.

Revenue

This department does not produce revenue.

Fund Allocation

This department is funded completely in the General Fund.

Mayor's Recommended Budget

The Mayor recommended \$50,000 (1 FTE) in ongoing General Fund resources to provide a match for grant funding for a policy aide position.

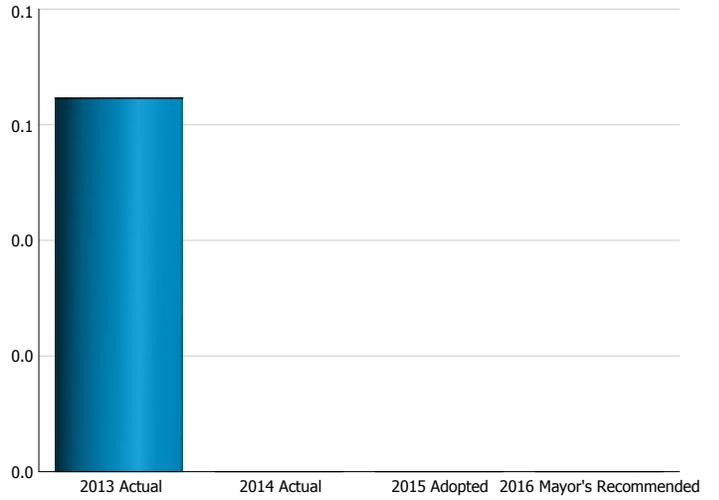
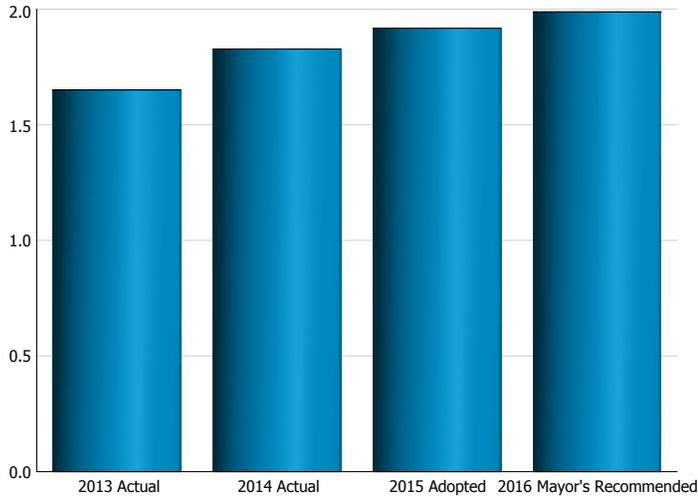
**MAYOR
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	715,195	881,461	935,335	1,019,673	9.0%	84,339
FRINGE BENEFITS	229,342	293,672	345,930	388,844	12.4%	42,914
CONTRACTUAL SERVICES	276,506	282,338	315,664	349,834	10.8%	34,170
OPERATING COSTS	365,100	369,897	320,364	229,363	-28.4%	(91,001)
TOTAL GENERAL	1,586,143	1,827,368	1,917,292	1,987,715	3.7%	70,422
SPECIAL REVENUE						
SALARIES AND WAGES	52,458					0
FRINGE BENEFITS	7,524					0
OPERATING COSTS	4,600					0
TOTAL SPECIAL REVENUE	64,583					0
TOTAL EXPENSE	1,650,726	1,827,368	1,917,292	1,987,715	3.7%	70,422
REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
SPECIAL REVENUE						
CONTRIBUTIONS	64,600				0.0%	0
SPECIAL REVENUE	64,600					0
TOTAL REVENUE	64,600					

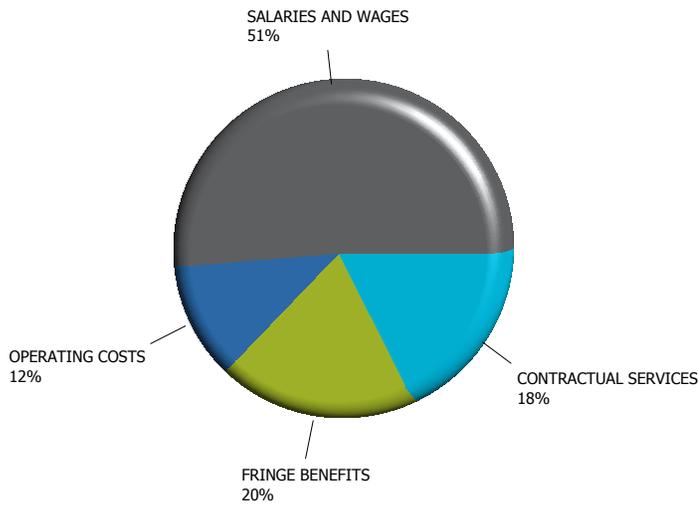
MAYOR EXPENSE AND REVENUE INFORMATION

Expense 2013 - 2016
In Millions

Revenue 2013 - 2016
In Millions



Expense by Category



MAYOR

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
MAYOR - ADMINISTRATION	11.00	11.00	12.00	13.00	8.3%	1.00
Overall	11.00	11.00	12.00	13.00	8.3%	1.00

Positions 2013-2016

