

MAYOR

MISSION

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

BUSINESS LINES

- **Policy Development**

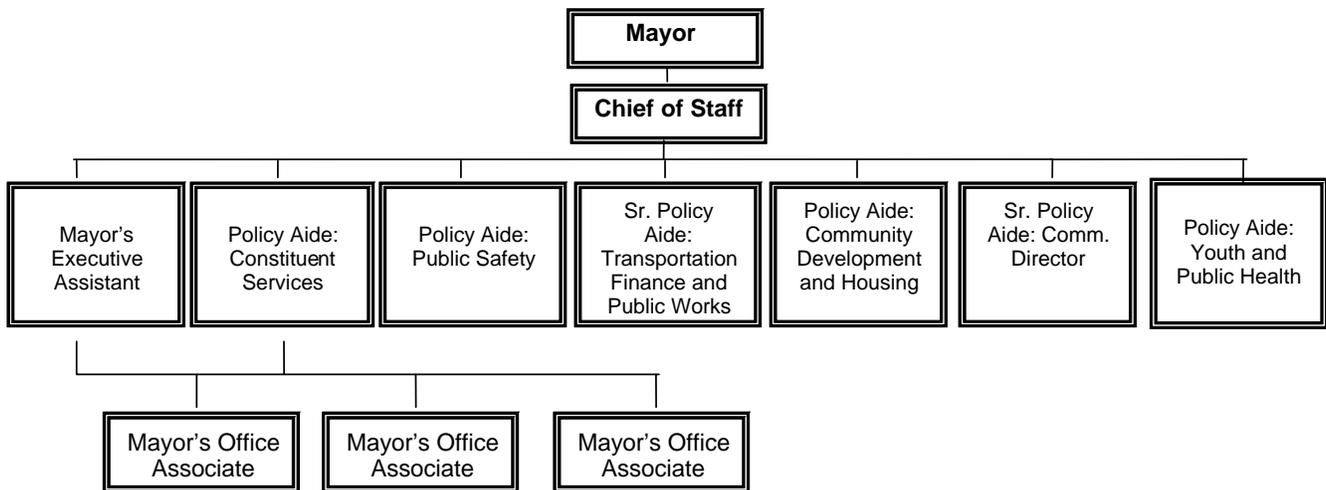
- Lead and support policy development that reflects the City's five-year goals.
- Partner with the City Council to develop and lead the strategic direction for the City.
- Develop responsible fiscal policies and an annual budget that reflects City's goals.
- Support the work of the City to provide better,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



FINANCIAL ANALYSIS

EXPENDITURE

The Mayor's 2010 budget of \$1.47 million is in line with the five-year financial direction.

The budget includes a reduction of 1 FTE to meet the five-year financial direction.

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 department reduced 1 FTE to meet the financial direction. The Mayor recommended and Council approved a reduction of \$57,000 and one position for a total reduction of 2 FTE.

The budget for this department includes a reduction of BIS charges of \$16,635 due to the Council's actions to reduce the BIS budget. This reduction in BIS charges will subsequently reduce the department's appropriation by the same amount. Additionally, the budget for this department includes a \$335 decrease in appropriation due to the Council's actions to fund two internal audit positions.

MAYOR'S REVISED BUDGET

The Mayor recommended a reduction of \$15,000. The department will achieve this through budgetary leave, and reductions in postage, cell phones and travel.

COUNCIL REVISED BUDGET

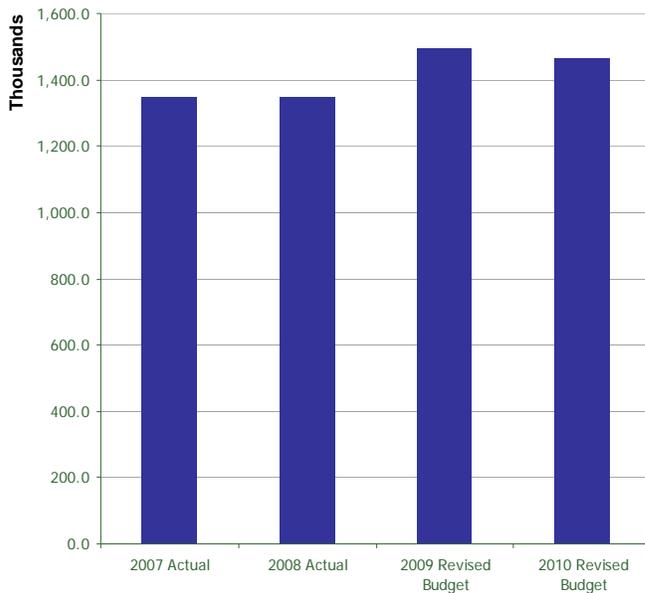
Council approved the Mayor's recommendations.

MAYOR EXPENSE AND REVENUE INFORMATION

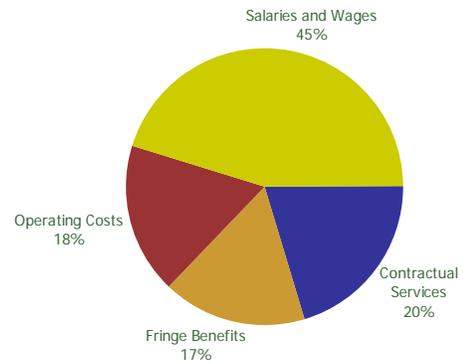
EXPENSE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
GENERAL						
Salaries and Wages	708,225	714,154	768,877	664,642	-13.6%	(104,235)
Fringe Benefits	160,349	187,564	197,685	244,563	23.7%	46,877
Contractual Services	159,988	176,025	259,945	297,749	14.5%	37,804
Operating Costs	272,425	270,675	267,200	260,412	-2.5%	(6,788)
TOTAL GENERAL	1,300,987	1,348,418	1,493,707	1,467,365	-1.8%	(26,342)
SPECIAL REVENUE						
Salaries and Wages	39,288				0.0%	0
Fringe Benefits	6,074				0.0%	0
Contractual Services	1,100				0.0%	0
Operating Costs	310				0.0%	0
TOTAL SPECIAL REVENUE	46,772					0
TOTAL EXPENSE	1,347,759	1,348,418	1,493,707	1,467,365	-1.8%	(26,342)

REVENUE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
GENERAL						
Charges for Service	41				0.0%	0
Other Misc Revenues	100				0.0%	0
TOTAL GENERAL	141				0.0%	0
SPECIAL REVENUE						
Contributions	46,774				0.0%	0
TOTAL SPECIAL REVENUE	46,774				0.0%	0
TOTAL REVENUE	46,914				0.0%	0

Expense 2007 - 2010



Expense by Category



MAYOR Staffing Information

	2007 Actual	2008 Adopted Budget	2009 Revised Budget	2010 Mayor's Recommended	2010 Revised Budget	% Change	Change
MAYOR - ADMINISTRATION	12.00	12.00	12.00	10.00	10.00	-16.7%	(2)
TOTAL	12.00	12.00	12.00	10.00	10.00	-16.7%	(2)

Positions 2007-2010

