Office of the Mayor

Mission Statement

To provide the Mayor with skillful, informed guidance and support in the development, oversight and promotion of policies and programs that reflect the needs and values of Minneapolis residents, and maintain high standards of quality and service.

Primary Businesses:

Policy & Program Development
-Identify and prioritize needs and issues identified by city residents
-Participate in annual strategic planning and goal setting processes
-Organize and facilitate partnerships and collaborative teams

Policy & Program Oversight
-Assist in the development of specific performance and outcome measures
-Assist with feedback gathering, analysis and quality improvement planning
-Participate in individual and departmental performance evaluations

Policy & Program Promotion
-Use the "bully pulpit" to promote policies, programs and city as a whole
-Assist residents to understand and access city programs and services
-Participate in development and promotion of the city's brand and image

Key Trends and Challenges Impacting the Department:

The severe financial constraints we face – and ongoing uncertainty about State decisions that may further diminish City resources – create many challenges:

-Maintaining positive momentum and morale within City departments.
-Building and maintaining constructive internal and external relationships.
-Managing change throughout the City enterprise.

Key Initiatives or Other Models for Providing Service to be implemented:

Key Departmental Outcome Measures:

Outcome Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% citizens who rate Mpls as a good or very good place to live	n/a	86%	n/a	survey to be conducted again in 2003	n/a
% citizens who rate Mpls govt as good or very good at communicating with citizens	n/a	49%	n/a	survey to be conducted again in 2003	n/a
% citizens who rate Mpls as a good or very good place to live	n/a	86%	n/a	survey to be conducted again in 2003	n/a
% citizens who rate Mpls govt as good or very good at communicating with citizens	n/a	49%	n/a	survey to be conducted again in 2003	n/a
% citizens who rate Mpls govt as good or very good at representing and providing for the needs of all citizens	n/a	48%	n/a	survey to be conducted again in 2003	n/a

% citizens who rate Mpls govt as good or very good at effectively planning for the future	n/a	49%	n/a	survey to be conducted again in 2003	n/a
% citizens who rate Mpls govt as good or very good at providing value for their tax dollars	n/a	54%	n/a	survey to be conducted again in 2003	n/a
accomplishments in improving accountability and service	n/a	n/a	reorganization of planning and development	reorganization of planning and development	reorganization of public works; use of CityStat system
opportunities among citizens for dialogue re City govt	n/a	n/a	Mayor's community forums; outreach on reorganization	Mayor's community forums; outreach on budget and NRP	Mayor's community forums; outreach topics tbd
existence of a comprehensive municipal tax policy	n/a	n/a	Finance Work Group & tax/ budget resolution	implement policy	implement policy
initiatives to increase residents' knowledge of City services & goals	n/a	n/a	improvement of web site; remote service locations	integrated city communications strategy/systems	integrated city communications strategy/systems

Explanation of Performance Data for Departmental Outcome Measures:

Primary Business:

Policy & Program Development

Service Activity:

Identify and prioritize needs and issues identified by city residents

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
key issues identified by city residents that became part of the Mayor's agenda	n/a	n/a	building vibrant, affordable neighborhoods; restoring trust in City Hall; improving fiscal management and basic services; protecting the environment	development priorities of housing, jobs, transportation, education and community building; plus other goals identified by strategic planning	development priorities of housing, jobs, transportation, education and community building; plus other goals identified by strategic planning

Explanation of key performance measures:

Service Activity:

Participate in annual strategic planning and goal setting processes

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
enterprise goals and strategies established with the Mayor's involvement	n/a	n/a	specific development goals for housing and jobs priorities	to be updated through strategic planning on an annual basis	to be updated through strategic planning on an annual basis

Explanation of key performance measures:

Service Activity:

Organize and facilitate collaborative priority-focused work teams

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
collaborative work teams facilitated by Mayor's office	n/a	n/a	Finance Work Group; CPED Work Group; Ethics Task Force	CPED, Ethics, Mediation	to be determined
policies and programs adopted (outcomes) from these collaborative teams	n/a	n/a	budget principles; tax policy; long-range financial strategy; 2002 budget revisions; 2003 budget; planning and development reorganization; revised ethics policy	CPED reorganization, Ethics Policy	to be determined
vote margin on City Council when adopting key policies and programs	n/a	n/a	budget revision: 13-0 tax resolution: 11-1-1	budget revision, ethics policy, CPED ordinance passed with strong majority	to be determined

Explanation of key performance measures:

Primary Business:

Policy & Program Oversite

Service Activity:

Assist with feedback gathering, analysis and quality improvement planning

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
key policies/programs for which performance measures were established	n/a	n/a	housing and jobs development activities	housing and jobs development activities	to be determined
feedback gathering systems developed	n/a	n/a	improved web site; customer satisfaction forms	to be determined	to be determined

Explanation of key performance measures:

Service Activity:

Participate in individual and departmental performance evaluations.

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
improvements in individual & departmental performance evaluation process	n/a	n/a	introduced common measures for department head performance	linked performance measures to enterprise goals and strategies	Link performance measures to enterprise goals and strateges

Explanation of key performance measures:

Primary Business:

Policy & Program Promotion

Service Activity:

Use the "bully pulpit" to promote policies, programs and city as a whole.

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of public speaking invitations received	n/a	n/a	n/a	tracking	track in 2004
# of media hits relative to promotional initiatives	n/a	n/a	n/a	tracking	track in 2004
key initiatives to promote policies and programs	n/a	n/a	n/a	tracking	track in 2004
survey public awareness of key events and activities	n/a	n/a	n/a	conduct survey in 2003	n/a

Explanation of key performance measures:

Service Activity:

Assist residents to understand and access city programs and services

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
initiatives to assist residents to understand and access programs and services	n/a	n/a	promotion and simplification of application process for boards and commissions	promote City programs and services	promote City programs and services
number of residents who report satisfactory access to programs and services	n/a	n/a	n/a	conduct survey in 2003	n/a

Explanation of key performance measures:

Service Activity:

Participate in development and promotion of the city's brand and image

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
key initiatives to develop and promote city brand and image	n/a	n/a	n/a	complete GMCVA study	implement recommendations

survey to determine increased awareness of the city's brand and image	n/a	n/a	n/a	conduct survey in 2003	conduct survey

Explanation of key performance measures:

Financial Analysis:

EXPENDITURES

The 2003 budget revision, forced by the mid-year reduction in Local Government Aid, required the Mayor's office to eliminate one FTE. This reduced the Mayor's support staff to 9, and resulted in a cumulative loss of 3 FTEs in less than two years. The Mayor's office is currently in the process or redefining the roles and responsibilities of several key staff in response to this significant loss of capacity. Other expenditures have remained relatively consistent with 2002 expenditures.

REVENUES

The Mayor's office does not have any revenues.

ADOPTED BUDGET

The adopted budget includes $60,000 in additional resources in the Mayor's office budget. This is represented as an additional FTE.

The Council also allowed for the reappropriation of savings in the Mayor's office budget from one year to the next.

MAYOR
Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division						
Mayor	13.00	12.00	11.00	11.00	0.00%	-
Total FTE's	**13.00**	**12.00**	**11.00**	**11.00**	0.00%	-