

Mission Statement:

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

Primary Businesses:

- Policy & Program Development
- Policy & Program Promotion
- Policy & Program Implementation

Key Trends and Challenges Impacting the Department:

Severe financial constraints continue to present the primary challenges to the city as a whole. While this situation has created the opportunity - indeed the necessity - for creative reforms, it also requires significant attention to managing organizational change. In addition to ongoing implementation of the Focus Minneapolis initiative, the Mayor's office has also been centrally involved in the selection and nomination of new department heads and in the development of dramatically altered business plans and budgets for several departments, including Police, Civil Rights, and Regulatory Services. These major organizational changes will remain a key challenge for the Mayor's office, and for the City enterprise as a whole throughout 2005.

Key Initiatives or Other Models of Providing Service to be implemented in 2005

As in other departments, the budget cuts of 2002 and 2003 reduced the Mayor's administrative support staff to a critical level. Our key initiative in this regard has been to reclassify the three remaining Civil Service positions to better reflect the duties they now share, and to redefine how they support the appointed positions within the Mayor's office. This reclassification also allows us to fill the third of these positions, which has been vacant since 2003, while remaining within the scope of the 5-year plan.

Primary Business: Policy & Program Development

Description of Primary Business:

- Identify and prioritize needs and issues identified by city residents
- Participate in annual business planning and goal setting processes
- Develop fiscal policies and an annual budget that reflect city goals
- Support development of policies and programs that reflect city goals

Primary Business: Policy & Program Promotion

Description of Primary Business:

- Use the "bully pulpit" to promote policies, programs and the city as a whole
- Support proactive internal and external communication strategies
- Assist residents to understand and access city programs and services
- Engage public- and private-sector partners to assist the city

Primary Business: Policy & Program Implementation

Description of Primary Business:

- Nominate and support the appointment of key public officials
- Directly oversee performance of the Police and Civil Rights Departments
- Monitor and support the implementation of city policies and programs
- Participate in individual and departmental performance evaluations

Financial Analysis:

EXPENDITURE

The 2005 budget for the Mayor’s Office is consistent with the five-year direction. The Mayor department’s budget increased from the 2004 Adopted Budget to the 2005 Mayor’s Recommended Budget by 12%. The increase is due to the reclassification of several positions in 2004 to respond to the loss in capacity over the previous two years and the allocation of BIS and benefits administration charges.

The budget for this department includes \$95,000 in BIS charges calculated on a city-wide rate model and \$1,900 for benefits administration. Both charges were centrally budgeted in the past. Backing out these charges, the 2005 Mayor’s Office budget is \$957,000, a 1.8% increase over the 2004 Adopted Budget.

REVENUE

The Mayor’s Office does not generate revenue.

FUND ALLOCATION

One hundred percent of the Mayor’s budget comes out of the General Fund.

MAYOR’S RECOMMENDED BUDGET

No changes were recommended by the Mayor.

ADOPTED BUDGET

No changes were adopted by the Council.

**MAYOR
Staffing Information**

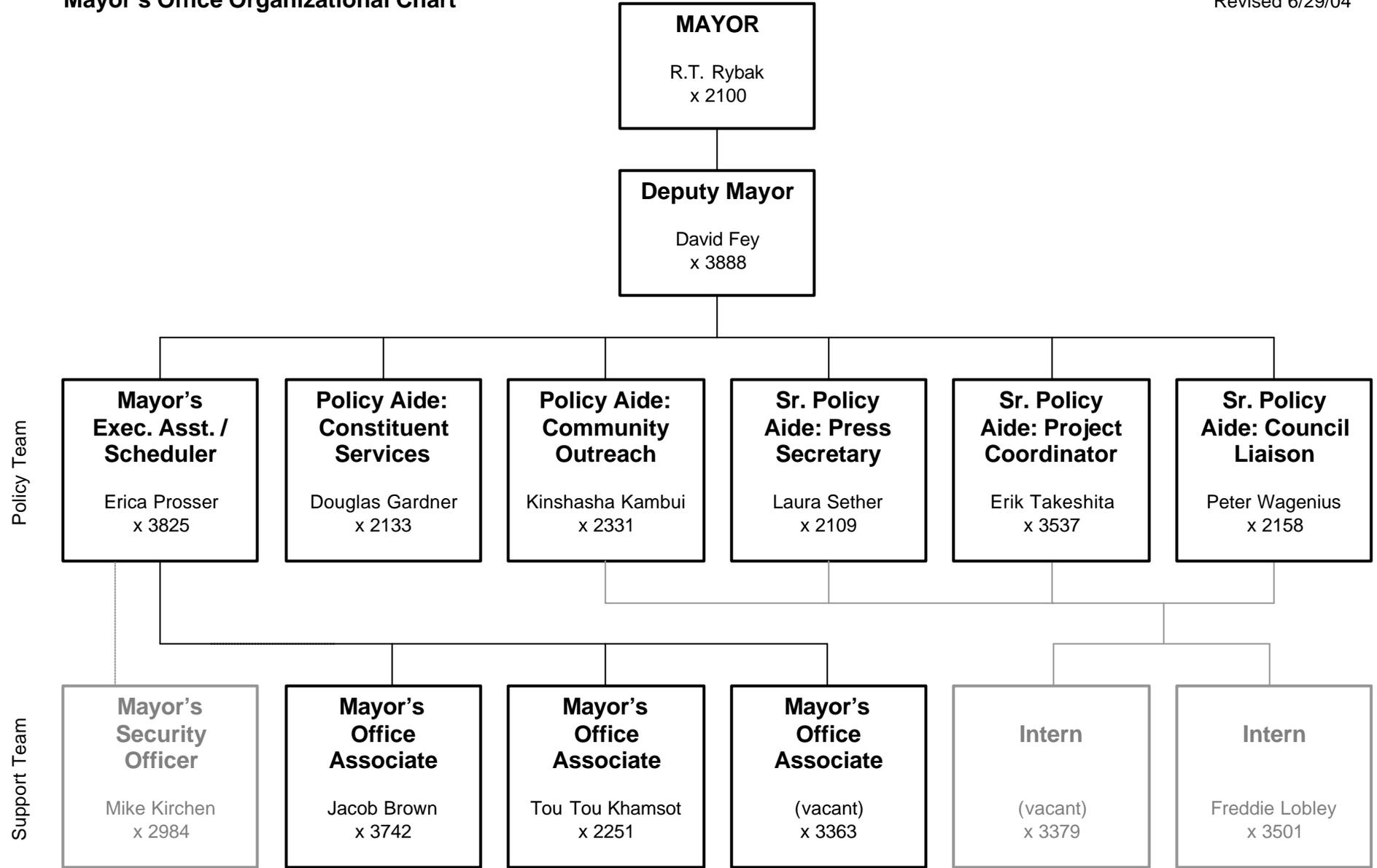
	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	2005 Adopted Budget	% Change	Change
Total FTE's	12.00	11.00	11.00	11.00	0.00%	-

Target Strategies:

No target strategies were requested.

Mayor's Office Organizational Chart

Revised 6/29/04



- scheduling assistant
- Mayor's paperwork

- bookkeeping/signings
- supports policy aides

- constituent assistant
- supports policy aides

**MAYOR
Expense Information**

	2002 Actual	2003 Actual	2004 Adopted Budget	2005 Adopted Budget	% Change	Change
General Fund - City						
Contractual Services	46,967	48,539	59,428	145,557	144.9%	86,129
Equipment	0	5,999	5,571	5,649	1.4%	78
Fringe Benefits	157,584	138,770	167,026	175,964	5.4%	8,938
Operating Costs	78,778	48,832	59,959	74,095	23.6%	14,136
Salaries and Wages	652,481	614,204	647,695	652,634	0.8%	4,939
Total for General Fund - City	935,810	856,343	939,679	1,053,899	12.2%	114,220
Total for MAYOR	935,810	856,343	939,679	1,053,899	12.2%	114,220