

# MAYOR

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## MISSION

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

## BUSINESS LINES

### • Policy Development

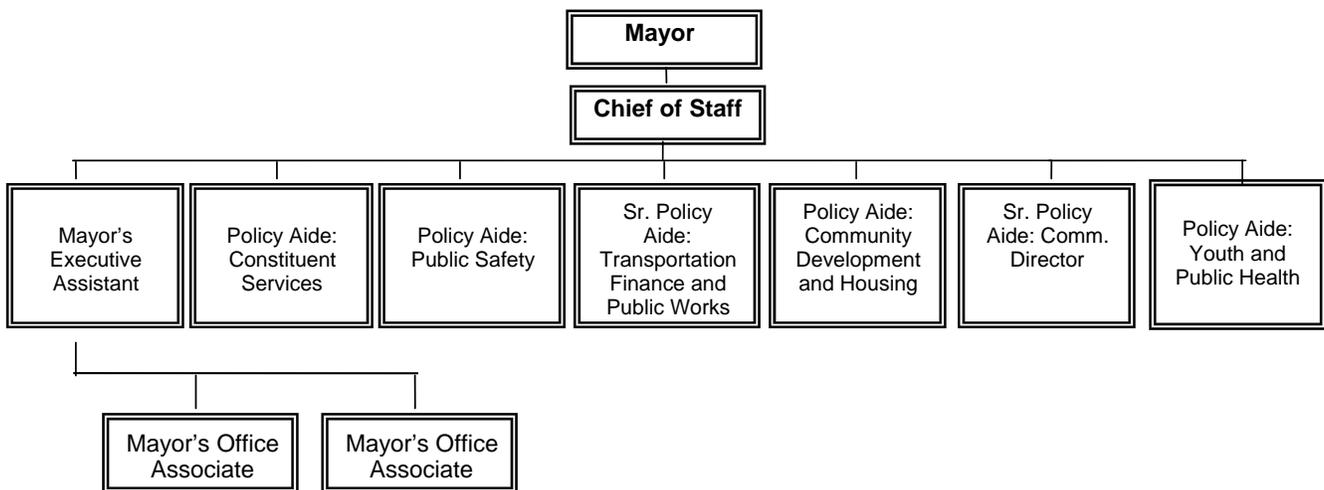
- Lead and support policy development that reflects the City's five-year goals.
- Partner with the City Council to develop and lead the strategic direction for the City.
- Develop responsible fiscal policies and an annual budget that reflects City's goals.
- Support the work of the City to provide better, 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 Mayor's 2014 budget is \$1.7 million, a 6.3% increase from the 2013 adopted budget.

**Revenue**

The department does not generate revenue.

**Fund Allocation**

The department is funded 100% in the General Fund.

**Mayor's Recommended Budget**

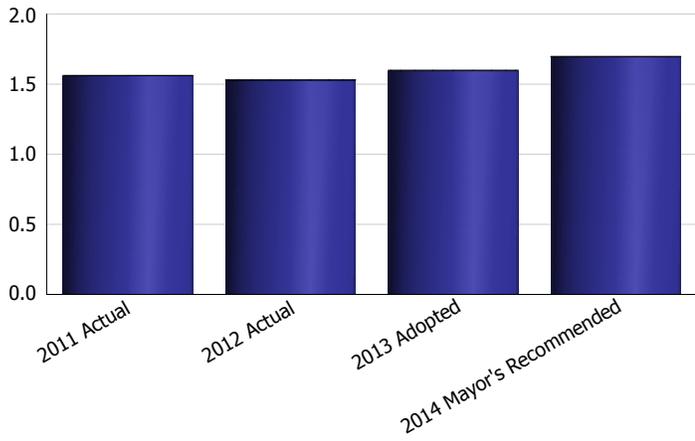
The Mayor recommended an additional \$50,000 in ongoing General Fund money to consistently and fully fund personnel costs in this department rather than relying on temporary grant funding.

**MAYOR  
EXPENSE AND REVENUE INFORMATION**

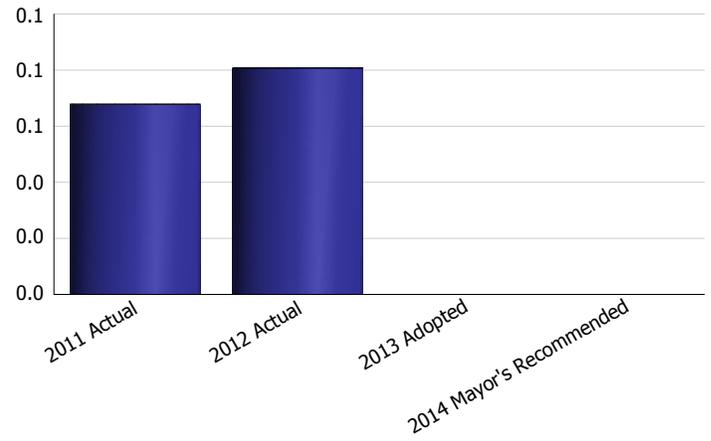
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Mayor's Recommended	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	668,728	640,647	734,094	734,344	0.0%	250
FRINGE BENEFITS	202,886	215,639	281,133	297,322	5.8%	16,189
CONTRACTUAL SERVICES	300,363	225,843	289,541	310,856	7.4%	21,315
OPERATING COSTS	324,277	366,626	293,480	354,233	20.7%	60,753
<b>TOTAL GENERAL</b>	<b>1,496,254</b>	<b>1,448,754</b>	<b>1,598,248</b>	<b>1,696,755</b>	<b>6.2%</b>	<b>98,507</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	55,891	66,728				0
FRINGE BENEFITS	9,608	14,075				0
<b>TOTAL SPECIAL REVENUE</b>	<b>65,499</b>	<b>80,803</b>				<b>0</b>
<b>TOTAL EXPENSE</b>	<b>1,561,753</b>	<b>1,529,558</b>	<b>1,598,248</b>	<b>1,696,755</b>	<b>6.2%</b>	<b>98,507</b>
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Mayor's Recommended	Percent Change	Change
<b>GENERAL</b>						
OTHER MISC REVENUES	20	0	0		0.0%	0
<b>GENERAL</b>	<b>20</b>					<b>0</b>
<b>SPECIAL REVENUE</b>						
CONTRIBUTIONS	67,841	80,786	0		0.0%	0
<b>SPECIAL REVENUE</b>	<b>67,841</b>	<b>80,786</b>				<b>0</b>
<b>TOTAL REVENUE</b>	<b>67,861</b>	<b>80,786</b>				

# MAYOR EXPENSE AND REVENUE INFORMATION

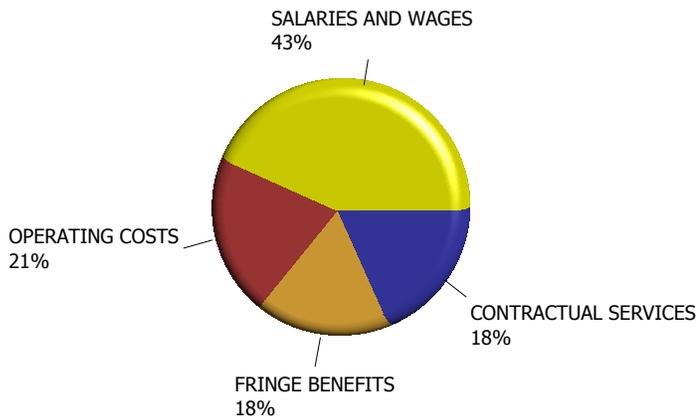
**Expense 2011 - 2014**  
In Millions



**Revenue 2011 - 2014**  
In Millions



**Expense by Category**



# MAYOR

## Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Mayor's Recommended	% 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

