

# MAYOR

---

## MISSION

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

## BUSINESS LINES

- **Policy Development**

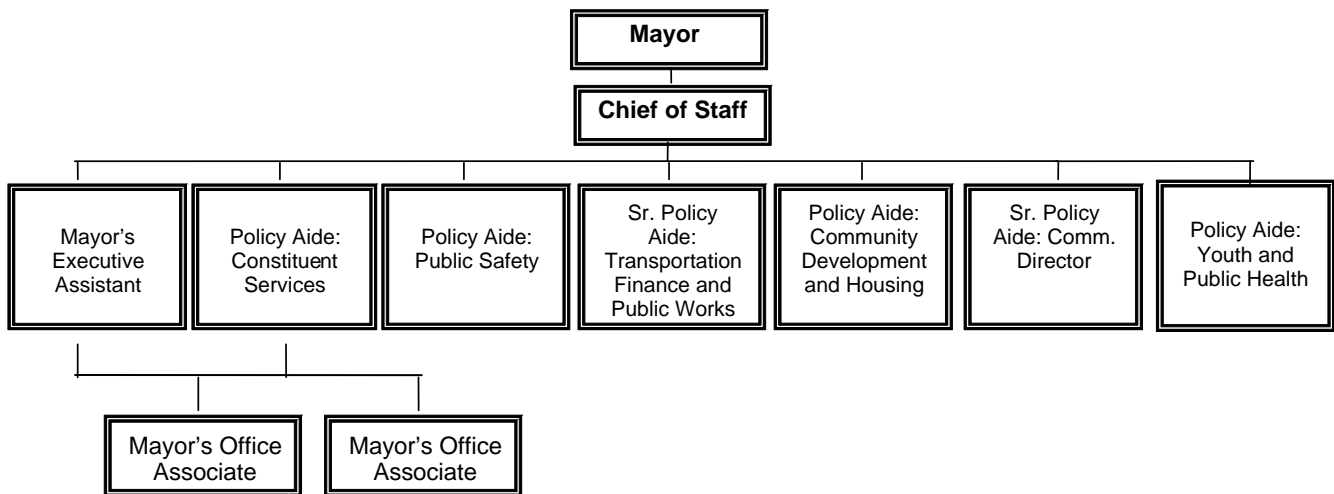
- Lead and support policy development that reflects the City's five-year goals.
- Partner with the City Council to develop and lead the strategic direction for the City.
- Develop responsible fiscal policies and an annual budget that reflects City's goals.
- Support the work of the City to provide better, 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 2011 budget of \$1.54 million is in line with the five-year financial direction. Spending on fringe benefits was reduced from 2010 because a health benefit assumption was changed to more accurately reflect department usage.

## REVENUE

The department expects to receive \$75,000 in grant funding in 2011.

## FUND ALLOCATION

The department expects to receive \$75,000, or 5% of its budget from grant funding in 2011. The remainder of the Mayor's budget is funded from the General Fund.

## MAYOR'S RECOMMENDATION

The Mayor did not recommend a reduction for this department.

## COUNCIL ADOPTED BUDGET

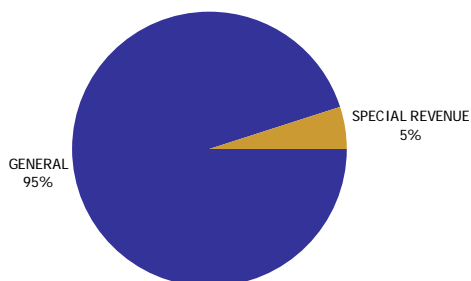
Council adopted the Mayor's recommendations.

### MAYOR EXPENSE AND REVENUE INFORMATION

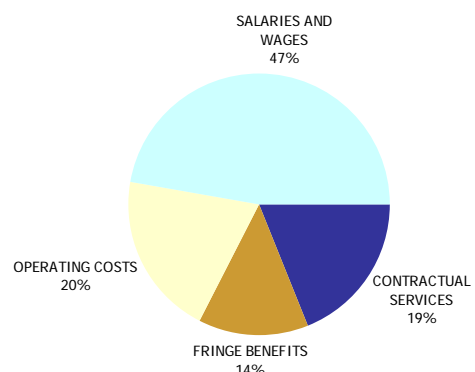
EXPENSE	2008 Actual	2009 Actual	2010 Revised Budget	2011 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	714,154	734,281	664,642	668,982	0.7%	4,340
FRINGE BENEFITS	187,564	212,361	244,563	208,272	-14.8%	(36,290)
CONTRACTUAL SERVICES	176,025	288,551	297,749	291,290	-2.2%	(6,459)
OPERATING COSTS	270,675	264,154	260,412	297,876	14.4%	37,464
<b>TOTAL GENERAL</b>	<b>1,348,418</b>	<b>1,499,348</b>	<b>1,467,365</b>	<b>1,466,420</b>	<b>-0.1%</b>	<b>(945)</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES				60,533	0.0%	60,533
FRINGE BENEFITS				(0)	0.0%	(0)
OPERATING COSTS				14,467	0.0%	14,467
<b>TOTAL SPECIAL REVENUE</b>				<b>75,000</b>		<b>75,000</b>
<b>TOTAL EXPENSE</b>	<b>1,348,418</b>	<b>1,499,348</b>	<b>1,467,365</b>	<b>1,541,420</b>	<b>5.0%</b>	<b>74,055</b>

REVENUE	2008 Actual	2009 Actual	2010 Revised Budget	2011 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SERVICES		188			0.0%	0
<b>TOTAL GENERAL</b>		<b>188</b>			<b>0.0%</b>	<b>0</b>
<b>SPECIAL REVENUE</b>						
FEDERAL GOVERNMENT				75,000	0.0%	75,000
<b>TOTAL SPECIAL REVENUE</b>				<b>75,000</b>	<b>0.0%</b>	<b>75,000</b>
<b>TOTAL REVENUE</b>		<b>188</b>		<b>75,000</b>	<b>0.0%</b>	<b>75,000</b>

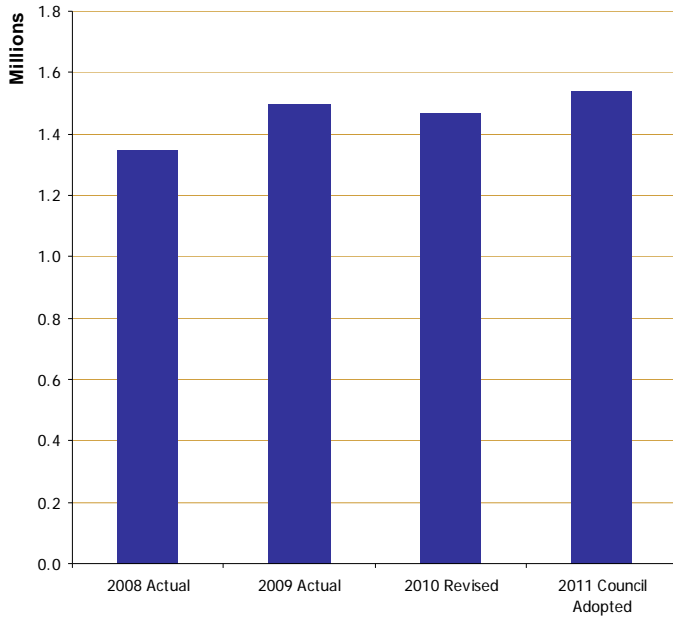
Expense by Fund



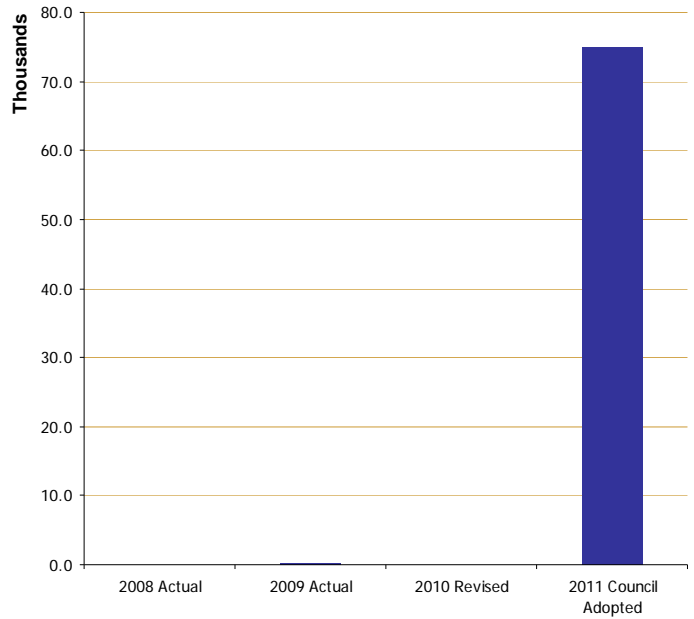
Expense by Category



Expense 2008 - 2011



Revenue 2008 - 2011



**Staffing Information**

Expense	2008 Budget	2009 Budget	2010 Budget	2011 Budget	% Change	Change
MAYOR - ADMINISTRATION	12.00	12.00	10.00	11.00	10.0%	1.00
MAYOR - CONTINGENCY						
MAYOR						
<b>TOTAL</b>	<b>12.00</b>	<b>12.00</b>	<b>10.00</b>	<b>11.00</b>	<b>10.0%</b>	<b>1.00</b>

**Positions 2008-2011**

