



Office of Public Service Administration Budget Overview

Presentation of the 2027 Mayor's Recommended
Budget for the Office of Public Service Administration
to the City of Minneapolis Budget Committee,
September 14, 2026

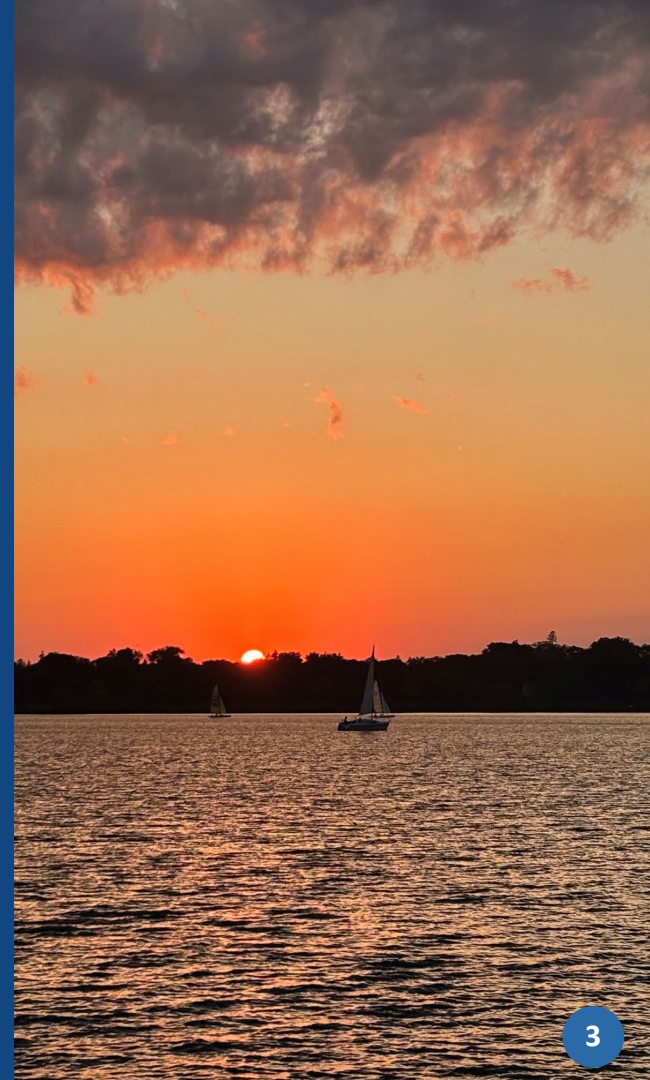




Agenda

1. Department and budget overview
2. Program and division updates
3. Special topics:
 - Consolidation of PMI into OPS Admin

Department and budget overview





Office of Public Service Administration

City Operations Officer:

Margaret Anderson Kelliher

Divisions: 1

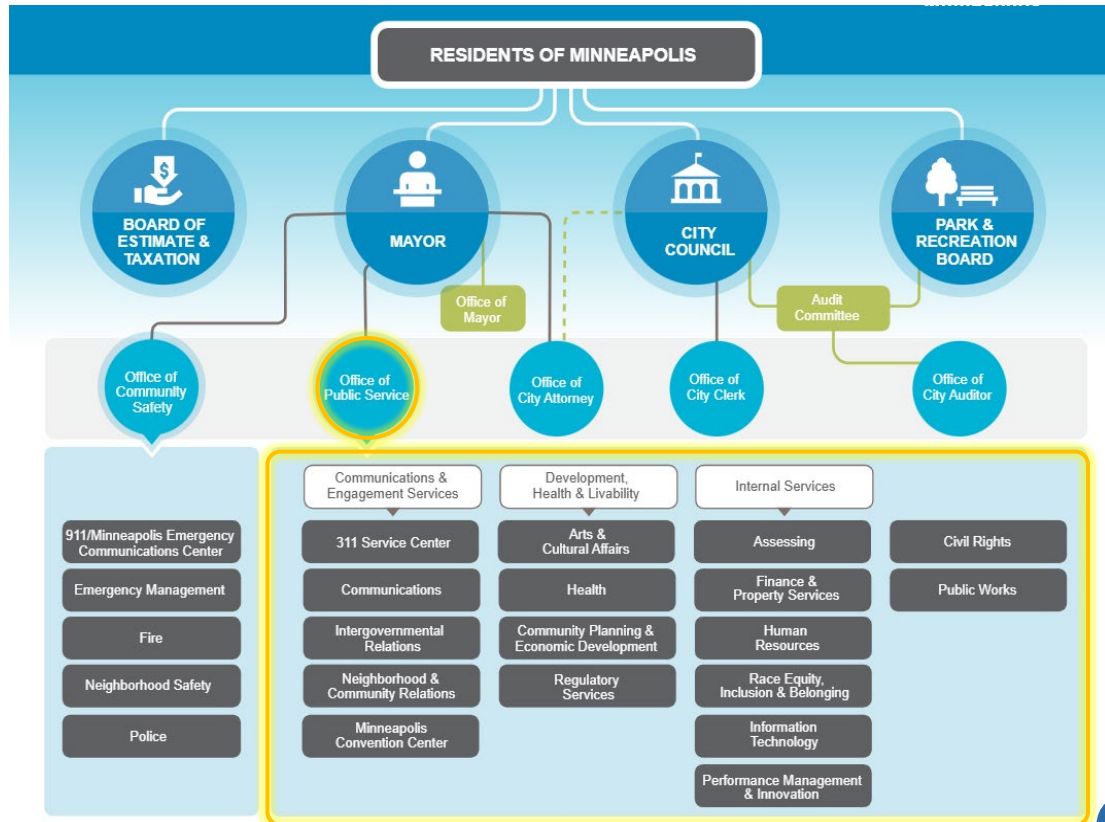
Current 2026 FTE count: 12

Portfolio: Public Service

2026 Adopted Budget: \$3.0M

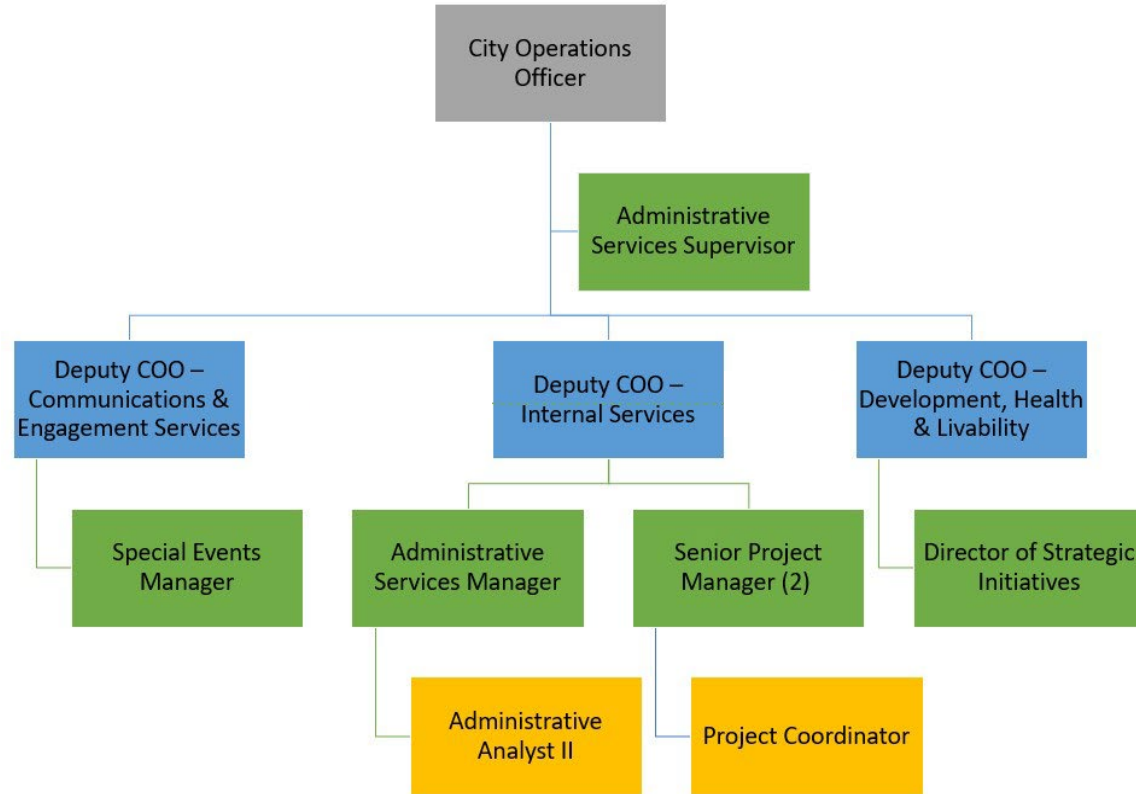
2027 Proposed Budget: \$2.9M

Mission statement: *We ensure that people have access to the information they need and can connect with the City.*





OPS Admin: Organization



Activities and service delivery overview

Department objectives

- Provide executive leadership and support for the Office of Public Service and its 17 departments and their employees.
- Coordinate work across departments to improve City services for residents.

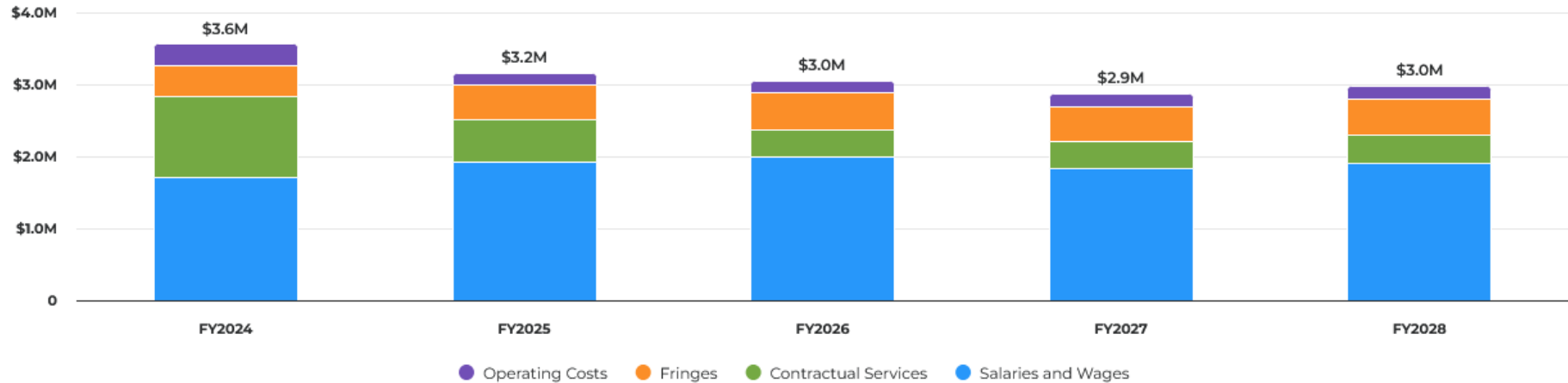
Key services and activities

- Manage complex enterprise projects and cross-department initiatives.
- Support department performance, financial, organizational, and service-delivery needs.
- Coordinate enterprise special events, permitting, and organizer support.
- Monitor key initiatives, operational risks, and implementation progress.





2027-28 Mayor's Recommended Budget expenses, all funds



2026 to 2027 Proposed Change

-\$182K

Major Divestments

-\$277,517 (2 FTE) reduction



2027-28 Mayor's Recommended Budget expenses, all funds details

Expense Category	FY2024	FY2025	FY2026	FY2027	FY26 to FY27 Change
Salaries and Wages	\$1,705,633	\$1,917,161	\$1,985,941	\$1,824,227	-\$161,741 / -8%
Fringes	\$430,580	\$490,542	\$513,878	\$475,857	-\$38,021 / -7%
Contractual Services	\$1,119,726	\$585,605	\$386,052	\$383,008	-\$3,044 / -1%
Operating Costs	\$303,000	\$160,645	\$162,249	\$183,255	\$21,006 / 13%
Capital Equipment	-	-	-	-	-
TOTAL	\$3,558,939	\$3,153,953	\$3,048,120	\$2,866,348	-\$181,773 / -6%



2027-28 Mayor's Recommended Budget overview (continued)

Recommended expenditures, all funds

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Recommended Budget	FY 2028 Planned Budget
Governmental					
General	\$3,467,752	\$3,153,953	\$3,048,120	\$2,866,348	\$2,976,191
Special Revenue	\$91,188	-	-	-	-
Total Governmental	\$3,558,939	\$3,153,953	\$3,048,120	\$2,866,348	\$2,976,191
Total Expenditures	\$3,558,939	\$3,153,953	\$3,048,120	\$2,866,348	\$2,976,191

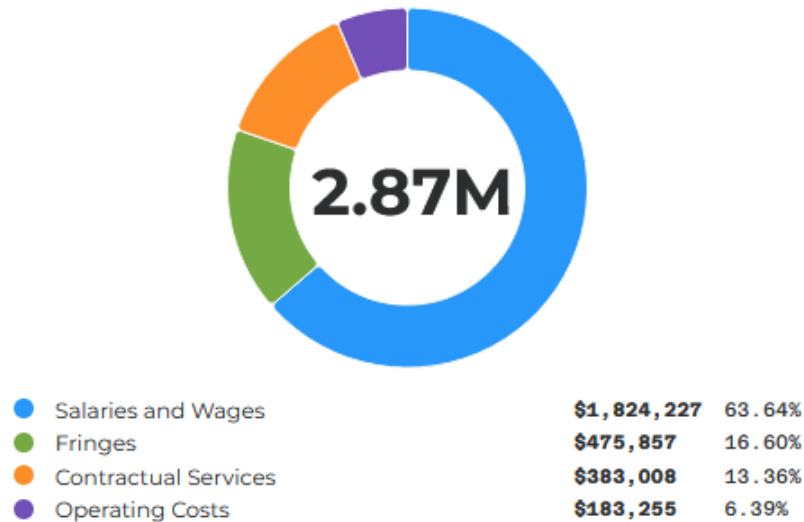
Recommended positions, all funds

Category	FY 2025 Budgeted	FY 2026 Budgeted	FY 2027 Budgeted	FY 2028 Budgeted
Office of Public Service Administration	12.0	12.0	10.0	10.0
General				
Total General	12.0	12.0	10.0	10.0
Total Authorized FTEs	12.0	12.0	10.0	10.0



2027 Mayor's Recommended Budget breakdown, all funds

2027 budget by expense category





2026 to 2027 Mayor's Recommended divestments overview

Divestment Title	Fund	2027 Divestment		Impacted division(s)	Anticipated service impacts
		Est. FTE	Amount		
Budgeted Position Adjustment (GF)	General Fund	-2	\$277,517	Office of Public Service - Administration	Ongoing. Reduced organizational capacity to advance enterprise priorities and support cross-department work.
Total Recommended Divestments		-2	\$277,517		



Summary of Office of Public Service department changes, all funds

Department	FY26 Adopted Budget	FY27 Proposed Budget	FY26 to FY27 Change
311 Service Center	\$7,087,554	\$7,754,571	\$667,016
Arts & Cultural Affairs	\$6,443,409	\$7,734,948	\$1,291,539
Assessing	\$7,428,753	\$6,931,877	(\$496,876)
Civil Rights	\$8,133,920	\$7,586,698	(\$547,222)
Communications	\$4,002,920	\$3,769,606	(\$233,313)
Community Planning & Economic Development	\$124,756,024	\$123,335,716	(\$1,420,308)
Convention Center/Downtown Assets	\$72,219,742	\$75,214,336	\$2,994,594
Finance and Property Services	\$65,114,237	\$75,785,137	\$10,670,901
Health	\$50,516,063	\$45,381,047	(\$5,135,015)
Human Resources	\$11,447,222	\$11,244,335	(\$202,887)
Information Technology	\$48,211,994	\$50,286,703	\$2,074,708
Intergovernmental Relations	\$1,517,647	\$1,473,323	(\$44,323)
Neighborhood & Community Relations	\$12,682,389	\$8,154,039	(\$4,528,350)
Office of Public Service Administration	\$3,048,120	\$2,866,348	(\$181,773)
Performance Management and Innovation	\$1,398,594	\$1,117,848	(\$280,746)
Public Works	\$487,304,127	\$519,487,152	\$32,183,025
Racial Equity, Inclusion and Belonging	\$1,127,651	\$676,559	(\$451,092)
Regulatory Services	\$31,682,856	\$35,106,477	\$3,423,621
Grand Total	\$944,123,222	\$983,906,721	\$39,783,499

Program and division updates





OPS Administration

2027 proposed budget: \$2.87M, 100% General Fund

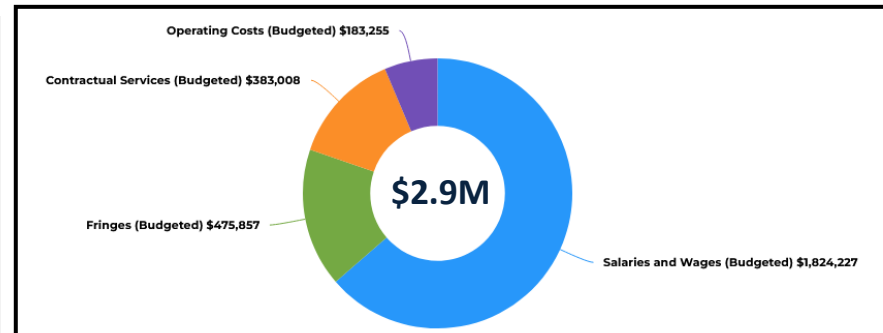
2027 planned FTEs: 10

Current vacancies: 1

Mission: We ensure that people have access to the information they need and can connect with the City.

Planned 2027 programs and activities:

- Executive coordination and support across the Office of Public Service.
- Implementation of major enterprise initiatives and organizational changes.
- Cross-department operational problem-solving and service improvement.
- Departmental financial and operational performance monitoring.



2026 to 2027 budget change: -\$181,773 / -2 FTE

Change drivers:

- 12 to 10 FTE reduction limits cost increases (-2 FTE divestment)

Special topics





Consolidation impacts

PMI consolidation into OPS Administration

Service delivery impact

Maintain continuity

The transition is intended to maintain continuity in core enterprise support.

Integrate and align

PMI functions will be incorporated into OPS Administration and aligned with broader enterprise priorities.

Prioritize capacity

Workloads, responsibilities, and priorities will be evaluated as the new structure is implemented.

The consolidation is an organizational change; specific service impacts will depend on final staffing and implementation decisions.

