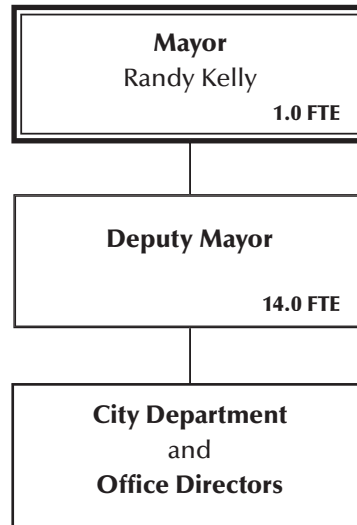


Mayor's Office

To direct the operation of the City and promote the interests of its citizens and its businesses.



(Total 15.0 FTEs)

About the Mayor's Office

What We Do (Description of Services)

The Mayor's Office oversees the operations of all City Departments and Offices ensuring that the needs of our citizens and businesses are met and that the Mayor's priorities are actively being pursued.

The Mayor's Office staff:

- Oversees the work of city agency heads.
- Represents the City and the Office before external groups such as the Minnesota Legislature, the US Congress, the Metropolitan Council, the Ramsey County Board, and the city's District Councils.
- Prepares, publishes and distributes policy positions of the City and the Office.
- Responds to inquiries of citizens.
- Identifies and pursues grant opportunities to support the work of the City and the office.
- Works to maintain affordability and a safe environment for city residents and businesses.
- Supports the work of the schools, nonprofits and other community institutions in the City.
- Pursues economic development growth and employment opportunities.

Statistical Profile

- City Bond Ratings: AAA and Aa2
- St. Paul's 2004 property tax ranking is #55 among metro cities – down from #1 in 1991.

2004-2005 Accomplishments

We're proud of the following accomplishments of the City and its agencies:

- When faced with a state budget crisis and expected loss of millions of dollars in Local Government Aid, the City acted swiftly and strategically. By demanding more efficiency in how we do business, we significantly limited employee layoffs and cuts in key citizen services.
- Held the City's levy flat for 12 straight years.
- Despite budget constraints, added six new Police Officers and five additional Firefighters in 2005, and throughout the first three years of the Administration, reduced the overall serious crime by 30%.
- Raised over \$9 million in contributions to help finance the \$21 University Enterprise Laboratories incubator project which opened its labs and offices in August
- Began a new Jobs 10,000 initiative to expand the employment base in the City. Seven new companies moved their corporate headquarters to downtown, and more were planning moves.
- By the end of 2005 will complete Housing 5000 and meet all of the program's goals.
- By the end of 2005 RiverCentre and the CVB will merge to create a stronger tourism and marketing initiative.
- Secured legislative funding for a roadway connecting the Bioscience Corridor with Phalen Boulevard, the Central Corridor Light Rail project, and Holman Field. Successfully completed environmental review for the Ayd Mill Road project.
- Completed a community meeting project (Streetbeat) that resulted in a 10-year vision for the City.

Mayor's Office Key Performance Measures

Performance Objective: Maintain affordability for City residents and businesses				
Performance Indicator: Control growth in the property tax levy				
MEASURES:	2003	2004	2005	2006
	Actual	Actual	Estimated	Projected
Net Property Tax Levy (including Library)	63.8	63.9	64.0	65.9
City tax ranking -- per Citizen's League	51*	55*	NA	NA

Performance Objective: Expand the housing stock and commercial construction in the city				
Performance Indicator: Verification of creation of housing units while facilitating citizen safety through construction standards compliance.				
MEASURES:	2003	2004	2005	2006
	Actual	Actual	Estimated	Projected
New and Substantially rehabilitated housing units	1,829	1,804	1,600	1,600
Permits issued	30,558	29,763	30,000	30,000
Construction Value (in millions)	\$576	\$860	\$705	\$769
Number of housing units facilitated	926	2,692	1,200	2,000

Performance Objective: Keep the city safe				
Performance Indicator: Increase volume of police arrests; Achieve the national standard for Fire & EMS response time 90% of the time (eight minute response.); and ensuring code compliance.				
MEASURES:	2003	2004	2005	2006
	Actual	Actual	Estimated	Projected
Police cases assigned and cleared by arrest	13,641	15,213	15,785	16,000
Fire Response Standard met	98%	99%	98%	98%
Emergency Medical Services Response Standard met	98%	98%	98%	98%
Percent compliance with codes on first inspection	71%	74%	75%	75%

Performance Objective: Grow jobs in the city				
Performance Indicator: Number of new jobs created; number of jobs retained; development assistance to minority, etc businesses				
MEASURES:	2003	2004	2005	2006
	Actual	Actual	Estimated	Projected
New covered employment in the City			2,000	2,000
Retain current jobs in City				
Communicate with city businesses re job needs			1,000	2,500
Target assistance to minority, etc businesses			15% award	15% award

Performance Objective: Improve transportation in the city				
Performance Indicator: Increase transportation spending, reduce reliance on general fund to finance				
MEASURES:	2003	2004	2005	2006
	Actual	Actual	Estimated	Projected
Miles of street reconstructed	13.0	10.2	9.3	12.3
Total road improvement programs	\$128.7 million	\$145.3 million	\$148.5 million	\$148.5 million
Percent of funding from city General Fund	0.039%	0.035%	0.035%	0.034%

Mayors Office

Department/Office Director: **DENNIS J FLAHERTY**

	2003 2nd Prior Exp. & Enc.	2004 Last Year Exp. & Enc.	2005 Adopted	2006 Mayor's Proposed	2006 Council Adopted	Change from Mayor's Proposed	2005 Adopted
<u>Spending By Unit</u>							
001 GENERAL FUND	1,110,876	1,268,979	1,361,039	1,301,220	1,421,239	120,019	60,200
050 SPECIAL PROJECTS:GEN GOV ACCTS FUND	62,245	351,021	623,730	644,944	643,589	-1,355	19,859
Total Spending by Unit	1,173,121	1,620,000	1,984,769	1,946,164	2,064,828	118,664	80,059
<u>Spending By Major Object</u>							
SALARIES	734,362	1,087,605	1,262,351	1,328,698	1,328,698		66,347
SERVICES	168,043	152,995	375,429	374,525	374,525		-904
MATERIALS AND SUPPLIES	22,782	24,537	30,738	-93,869	36,131	130,000	5,393
EMPLOYER FRINGE BENEFITS	237,500	332,977	298,751	329,310	317,974	-11,336	19,223
MISC TRANSFER CONTINGENCY ETC	10,434	10,156	7,500	7,500	7,500		
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS		11,730	10,000				-10,000
Total Spending by Object	1,173,121	1,620,000	1,984,769	1,946,164	2,064,828	118,664	80,059
Percent Change from Previous Year		38.1%	22.5%	-1.9%	6.1%	6.1%	4.0%
<u>Financing By Major Object</u>							
GENERAL FUND	1,110,876	1,268,979	1,361,039	1,301,220	1,421,239	120,019	60,200
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE	7,904	205,215	408,730	384,162	384,162		-24,568
FEES, SALES AND SERVICES		189					
ENTERPRISE AND UTILITY REVENUES							
MISCELLANEOUS REVENUE	115,450	145,425	215,000	260,782	259,427		44,427
TRANSFERS							
FUND BALANCES							
Total Financing by Object	1,234,230	1,619,808	1,984,769	1,946,164	2,064,828	118,664	80,059
Percent Change from Previous Year		31.2%	22.5%	-1.9%	6.1%	6.1%	4.0%

2006 Budget Plan

2006 Priorities

- Continue to make Saint Paul a very affordable place to live, work, and run a business.
- Preserve and increase the overall tax base so the cost of services can be spread most broadly.
- Fully implement Jobs 10,000 program with its focus on downtown and the City's commercial corridors.
- Where possible, link jobs and housing strategies as is being done with East Side projects like Phalen Boulevard and the Payne Lake Community Partnership.
- Complete the Housing 5000 program and begin its successor with a greater focus on affordable housing.
- Begin preliminary engineering and planning for the Central Corridor Light Rail, the Pierce Butler development, and the Ayd Mill extension.
- Acquire the downtown post office, begin the restoration of Union Depot as a multi-modal transportation hub, and identify possible uses for the other post office parcels.

2006 Budget Explanation

Base Adjustments

The 2005 adopted budget was adjusted to set the budget base for 2006. The base includes the anticipated growth in salaries and fringes for 2006 for employees related to the bargaining process. It also includes 2% inflation growth applied to utility object codes. A \$10,519 spending restraint amount was applied to the Mayor's Office general fund spending base to help control general fund spending.

Mayor's Recommendations

The recommended 2006 general fund budget of the Mayor's Office is \$1,301,220, which is \$59,819 less than the adopted 2005 budget. The special fund budget is \$644,944, an increase of \$21,214 from the 2005 adopted budget. The budget reflects the increases as indicated above as well as a general reduction in spending.

Council Actions

The City Council adopted the Mayor's Office budget and recommendations as proposed by the Mayor, and approved the following changes:

- Increase spending by \$130,000 to restore spending reduction included in the Mayor's Proposed Budget..
- Decrease in fringe benefit costs resulting from retiree insurance savings.

The 2006 adopted budget is \$1,421,239 for the general fund, and \$643,589 in special funds.