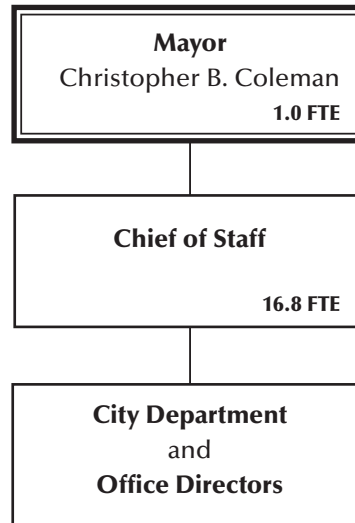


Mayor's Office

To direct the operation of the city and assure that city government is effective and accessible for all Saint Paul 's residents, businesses and visitors



(Total 17.8 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 to meet the needs of our residents, businesses and visitors.

- Works to provide the right services for the best value for our residents, businesses and visitors.
- Puts forth a strategic vision and plan for the City and directs all City agencies to align their work to that vision and plan.
- Represents the City and the Office before external public and private partners such as the Minnesota Legislature, US Congress, Metropolitan Council, Ramsey County Board of Commissioners, Saint Paul School Board and Saint Paul's District Councils.
- Responds to resident, visitor and business inquiries.
- Pursues public and private partnerships to enhance service delivery.
- Works with Saint Paul Schools and the larger education community to assure educational opportunities are accessible and quality-driven.
- Works to assure that all residents, businesses and visitors feel safe in Saint Paul.
- Works with many public and private partners to assure a strong and growing economy.

Statistical Profile

- Annual Visitors to Como Park and Zoo: 1.5 million
- 911 Calls Received in 2005: 401,158
- Visitors to City Pools and Beach in 2005: 288,600
- Library Card Holders in 2006: 267,671
- Jobs (Public and Private within the City in 2005): 176,513
- Rounds of Golf Played at City Courses in 2005: 142,381
- Police Cases Assigned/Cleared by Arrest: 62,444/15,231
- Public School Enrollment (Regular and Charter): 46,723
- City Employees (2006 FTEs): 2,962
- Average Fire/Paramedic Response Time in 2005: 4 min, 22 sec

2005-2006 Accomplishments

We are proud of the many accomplishments of the City and its agencies. Below are a few of those accomplishments.

- Launched the Second Shift Initiative to ensure young people have opportunities to learn and develop during out-of-school hours and to give life to the recommendations put forth by the University of Minnesota and the Minnesota Commission on Out-of-School-Time report.
- Launched a Central Corridor task force to produce a comprehensive plan for developing the Central Corridor over the next two decades.
- Signed the US Mayors Climate Protection Agreement.
- Launched the Broadband Advisory Committee to examine the short-term wireless and long-term broadband needs of Saint Paul.
- Hired 12 new police officers.
- Added 3,000 targeted summer hours to the police force.
- Secured legislative funding for Central Corridor, Union Depot, Asian Pacific Cultural Center, Como Zoo, Ordway Center for Performing Arts and National Great River Park.
- Broke ground on the new Jimmy Lee Recreation Center.
- Completed construction of the new Rondo Library.
- Awarded the 2nd "Smartest Place" to live by Kiplinger's magazine.
- Awarded 4th "Greenest City" in America by The Green Guide.
- Named as a finalist in a joint Twin Cities National 2008 Democratic National Convention and Republican National Convention bid, with the Xcel Arena as the main venue.

Key Performance Measures

The Mayor's Office will be developing key performance measures for the 2008 budget process that will appropriately and adequately assess performance based on the recently developed *Citywide Strategic Plan*.

The *Citywide Strategic Plan* is available on the City's Web site at:

<http://www.stpaul.gov/mayor/>

Mayors Office

Department/Office Director: **ANN L MULHOLLAND**

	2004 2nd Prior Exp. & Enc.	2005 Last Year Exp. & Enc.	2006 Adopted	2007 Mayor's Proposed	2007 Council Adopted	Change from Mayor's Proposed	2006 Adopted
<u>Spending By Unit</u>							
001 GENERAL FUND	1,268,976	1,250,671	1,421,239	1,456,446	1,456,446		35,207
050 SPECIAL PROJECTS:GEN GOV ACCTS FUND	351,020	466,198	643,589	562,112	769,646	207,534	126,057
Total Spending by Unit	1,619,996	1,716,869	2,064,828	2,018,558	2,226,092	207,534	161,264
<u>Spending By Major Object</u>							
SALARIES	1,087,605	1,235,031	1,328,698	1,404,783	1,460,903	56,120	132,205
SERVICES	152,993	120,062	374,525	221,984	290,957	68,973	-83,568
MATERIALS AND SUPPLIES	24,536	38,426	36,131	33,681	96,181	62,500	60,050
EMPLOYER FRINGE BENEFITS	332,977	313,305	317,974	350,610	370,551	19,941	52,577
MISC TRANSFER CONTINGENCY ETC	10,155	10,045	7,500	7,500	7,500		
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS	11,730						
Total Spending by Object	1,619,996	1,716,869	2,064,828	2,018,558	2,226,092	207,534	161,264
Percent Change from Previous Year		6.0%	20.3%	-2.2%	10.3%	10.3%	7.8%
<u>Financing By Major Object</u>							
GENERAL FUND	1,268,976	1,250,671	1,421,239	1,456,446	1,456,446		35,207
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE	205,215	337,933	384,162	292,855	292,855		-91,307
FEES, SALES AND SERVICES	189						
ENTERPRISE AND UTILITY REVENUES							
MISCELLANEOUS REVENUE	145,425	57,750	259,427	269,257	476,791		217,364
TRANSFERS							
FUND BALANCES							
Total Financing by Object	1,619,805	1,646,354	2,064,828	2,018,558	2,226,092	207,534	161,264
Percent Change from Previous Year		1.6%	25.4%	-2.2%	10.3%	10.3%	7.8%

2007 Budget Plan

2007 Priorities

- Continue to make Saint Paul the most liveable city in America.
- Central Corridor: Aggressively work on the funding, engineering and implementation of the Central Corridor light rail line while ensuring Saint Paul capitalizes on this once-in-a-lifetime development opportunity along the Corridor.
- Education: Invest in education by convening and connecting formal and informal learning opportunities during non-school hours and expanding early childhood education and literacy to help ensure that all children enter school equipped to learn.
- Public Safety: Build a safe city by targeting repeat criminal offenders, addressing head-on quality of life nuisance crimes including loitering, noise, curfew violations, graffiti and problem properties and increasing high quality recreational and educational opportunities available to all children particularly vulnerable children.
- Jobs: Build a 21st Century workforce to give Saint Paul a competitive edge.
- Technology: Provide technology infrastructure – including an affordable, high quality citywide wireless Internet connection – to allow Saint Paul residents to take advantage of information on educational opportunities, on-line education, options for education funding, and job searches.
- Health: Support a healthy city by improving and expanding Saint Paul's system of parks, green spaces, bikeways and trails connecting the Mississippi River and existing recreation locations and ecological spaces, taking proactive steps to protect our city's air, water and urban landscape.
- Infrastructure: Embrace Saint Paul's unique character by modernizing and keeping in good repair Saint Paul's streets, lights, sewers, roads, bridges, sidewalks and water system, strengthening and building diverse gathering places in neighborhoods, including cafes, arts venues, and public squares, among others.

2007 Budget Explanation

Base Adjustments

The 2006 adopted budget was adjusted to set the budget base for 2007. The base includes the anticipated growth in salaries and fringes for 2007 for employees related to the bargaining process. It also includes 2% inflation growth on goods and services. A \$7,823 spending restraint amount was applied to the Mayor's general fund spending base to help control general fund spending.

Mayor's Recommendations

The recommended 2007 general fund budget of the Mayor's Office is \$1,456,446, which is \$35,207 more than the adopted 2006 budget. The applied spending restraint of \$7,823, as well as an additional reduction of \$31,121 were achieved by reducing general spending. This budget also reflects a shift of \$20,000 to the new Intergovernmental Relations function. The special fund budget is \$562,112, reflecting a decrease of \$81,477 from the 2006 adopted budget. The proposed budget reflects the changes, as indicated above, as well as a reduction in spending for bottled water and cell phone expenses.

Council Actions

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

- Added grant revenue and related spending (\$207,534) for the newly created Early Childhood Initiative.