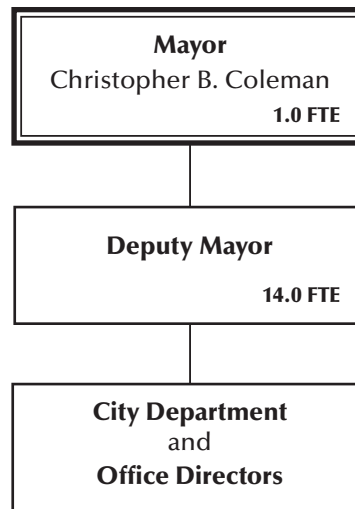


Mayor's Office

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 15.0 FTE)

2010 Adopted Budget

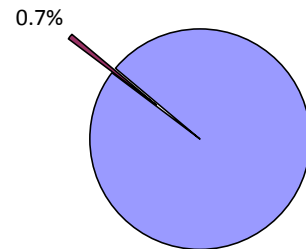
Mayor's Office

Department Description:

The mission of the Mayor's Office is to provide leadership and vision that makes Saint Paul the Most Livable City in America. The Mayor's Office oversees the operations of all City Departments and Offices to meet the needs of our residents, businesses and visitors.

- Provides high quality services for the best value to residents, businesses and visitors.
- Sets strategic vision for the City and directs departments and offices to meet goals accordingly.
- Represents the City before external public and private organizations such as the U.S. Congress, Minnesota Legislature, Ramsey County Board, Saint Paul Schools, etc.
- Pursues public and private partnerships to enhance service delivery to residents, businesses and visitors.
- Works to ensure that all residents, businesses and visitors are safe in Saint Paul.

Mayor's Office Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$1,434,754
 - Total Special Fund Budget: \$586,890
 - Total FTEs: 15.0
-
- Saint Paul features more than 170 parks and open spaces.
 - Saint Paul has more city shoreline on the Mississippi River than any other city.
 - The MN Wild's "Stadium Experience" ranks 2nd out of 122 major league sports teams.

Department Goals

- Ready for School, Ready for Life - Strive to eliminate the achievement gap by ensuring that learning opportunities are accessible for all and quality-driven.
- Safe Streets, Safe Homes - Increase public safety by fostering a strong sense of community and confidence in our world-class public safety system.
- Expanding Economic Opportunity - Build our economic future on our strong foundation.
- Quality Way of Life - Saint Paul will set high standards for healthy urban living.

Recent Accomplishments

- Hosted several Invest Saint Paul Community Days events to provide citizens with information on all of the services the City has to offer.
- Saint Paul recently launched its Emergency Medical Services Academy, a first-in-the-state program to attract minority youth to EMS and firefighting careers
- Assisted with the lobbying and marketing of COMET, a new enterprise resource planning system that will upgrade and improve the city's business operations.
- Continued to provide foreclosure prevention services to Saint Paul residents, and applied for \$46 million in Neighborhood Stabilization Program funds to help families reoccupy vacant homes.
- Together with mayors across the state, created the ThankLGA campaign, a lobbying and grassroots effort aimed at educating the public and legislators about the value of local government aid.

Mayor's Office

Department/Office Director: **SARA R GREWING**

	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	2010 Council Adopted	Change from Mayor's Proposed 2009 Adopted	
<u>Spending By Unit</u>							
001 GENERAL FUND	1,421,091	1,470,286	1,577,488	1,434,754	1,434,754		-142,734
050 SPECIAL PROJECTS:GEN GOV ACCTS FUND	438,672	1,744,844	2,569,763	456,890	586,890	130,000	-1,982,873
Total Spending by Unit	1,859,763	3,215,131	4,147,251	1,891,644	2,021,644	130,000	-2,125,607
<u>Spending By Major Object</u>							
SALARIES	1,285,999	1,384,348	1,481,996	1,282,685	1,319,953	37,268	-162,043
SERVICES	165,272	151,380	178,095	161,895	229,607	67,712	51,512
MATERIALS AND SUPPLIES	32,980	23,364	58,692	54,993	67,596	12,603	8,904
EMPLOYER FRINGE BENEFITS	370,859	410,413	412,398	384,571	396,988	12,417	-15,410
MISC TRANSFER CONTINGENCY ETC	4,654	1,245,626	2,016,070	7,500	7,500		-2,008,570
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS							
Total Spending by Object	1,859,763	3,215,131	4,147,251	1,891,644	2,021,644	130,000	-2,125,607
Percent Change from Previous Year		72.9%	29.0%	-54.4%	6.9%	6.9%	-51.3%
<u>Financing By Major Object</u>							
GENERAL FUND	1,421,091	1,470,286	1,577,488	1,434,754	1,434,754		-142,734
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE	219,815	1,520,708	2,325,243	245,243	330,243	85,000	-1,995,000
FEES, SALES AND SERVICES							
ENTERPRISE AND UTILITY REVENUES							
MISCELLANEOUS REVENUE	246,000	242,037	244,520	211,647	256,647	45,000	12,127
TRANSFERS							
FUND BALANCES							
Total Financing by Object	1,886,906	3,233,031	4,147,251	1,891,644	2,021,644	130,000	-2,125,607
Percent Change from Previous Year		71.3%	28.3%	-54.4%	6.9%	6.9%	-51.3%

