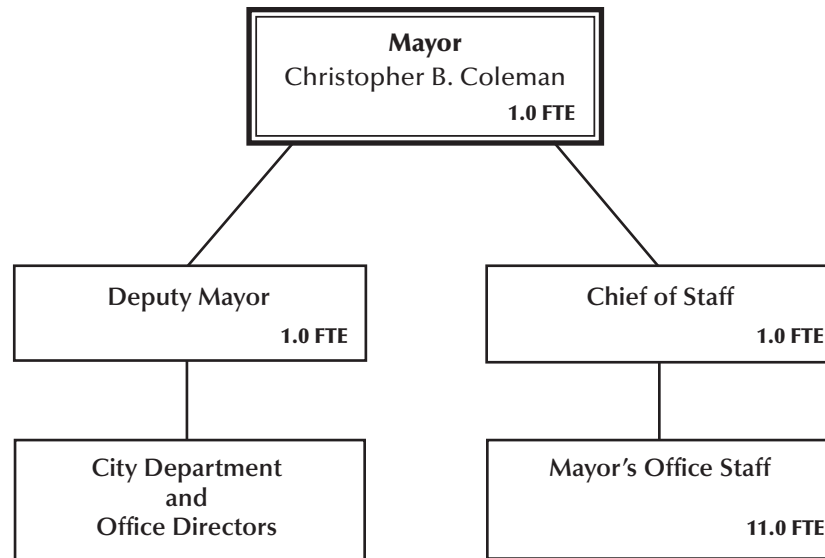


Mayor's Office

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 14.0 FTE)

7/22/11

2013 Mayor's Proposed Budget

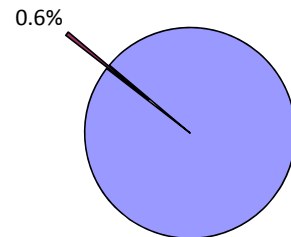
Mayor's Office

Department Description:

The mission of the Mayor's Office is to make Saint Paul the Most Livable City in America through excellent constituent service, communications and outreach, innovative initiatives, and strong intergovernmental relations. The Mayor's Office oversees the operations of all City Departments and Offices to meet the needs of our residents, businesses and visitors.

- Provides effective and timely constituent service to all Saint Paul 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: \$1,392,573
- Total Special Fund Budget: \$492,566
- Total FTEs: 14.00
- Minnesota's Capital City has a population of approximately 282,079.
- Saint Paul is Minnesota's second most populous city.
- 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
- The City has 52,000+ theater seats, 3 world class museums & vibrant grass roots arts.

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 a strong foundation.
- Quality Way of Life - Saint Paul will set high standards for healthy urban living.

Recent Accomplishments

- Continued momentum for a ballpark in Saint Paul's Lowertown Neighborhood.
- Began construction on the Penfield project, a 254-unit market rate apartment complex in Downtown that will include a much needed full-service Lund's grocery store.
- Opened the Lofts at Farmer's Market, a 58 unit market rate housing development located in the heart of Saint Paul's historic Lowertown neighborhood.
- Welcomed thousands of people to Downtown Saint Paul for Crashed Ice, an event with an estimated economic impact of \$20 million.
- Developed a summer learning program in conjunction with Saint Paul Public Schools that provides resources for low-income Saint Paul families.
- Unveiled the River's Edge Music Festival on Harriet Island, an annual event that is expected to draw big names and big crowds for years to come.
- Expanded "Nice Ride" into downtown Saint Paul and connected this service to the Saint Paul riverfront.
- Obtained a \$765,000 grant from the Wallace Foundation for expansion of the Saint Paul Sprockets program, Saint Paul's out-of-school time network.

2013 Mayor's Proposed Budget

Mayor's Office

Fiscal Summary

	2011 Actual	2012 Adopted	2013 Proposed	Change	% Change	2012 Adopted FTE	2013 Proposed FTE
Spending							
1000: General Fund	1,263,236	1,433,104	1,392,573	(40,531)	-2.8%	13.00	12.00
2100: Special Revenue	-	20,000	20,000	-	0.0%	-	-
2400: City Grants	1,729,432	824,062	472,566	(351,496)	-42.7%	2.00	2.00
Financing							
1000: General Fund	105,422	105,422	105,422	-	0.0%		
2100: Special Revenue	-	20,000	20,000	-	0.0%		
2400: City Grants	1,855,337	824,062	472,566	(351,496)	-42.7%		

Budget Changes Summary

After taking into account current service level adjustments, the Mayor's Office will realize savings in 2013 relative to the 2012 Adopted budget by reducing a vacant position.

In the grants fund, current service level adjustments are made to continue the VISTA and education programs. The current service level adjustments in the grants fund also reflect the 2012 completion of several multi-year grants related to energy conservation and solar power.

1000: General Fund**Mayor's Office**

		Change from 2012 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		2,197	-	-
	Subtotal:	<u>2,197</u>	<u>-</u>	<u>-</u>
Realign positions				
Reduce vacant position.				
Staff reduction		(42,728)	-	(1.00)
	Subtotal:	<u>(42,728)</u>	<u>-</u>	<u>(1.00)</u>
Fund 1000 Budget Changes Total		<u>(40,531)</u>	<u>-</u>	<u>(1.00)</u>

2100: Special Revenue**Mayor's Office**

The Special Revenue fund is for budgeting special initiatives in the Mayor's Office.

		Change from 2012 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
No Changes from 2012 Adopted Budget		-	-	-
	Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>
Fund 2100 Budget Changes Total		<u>-</u>	<u>-</u>	<u>-</u>

2400: City Grants**Mayor's Office**

The Mayor's Office City Grants fund includes grants for energy and education initiatives lead by Mayor's Office Staff.

		Change from 2012 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		(351,496)	(351,496)	-
	Subtotal:	<u>(351,496)</u>	<u>(351,496)</u>	<u>-</u>
Fund 2400 Budget Changes Total		<u>(351,496)</u>	<u>(351,496)</u>	<u>-</u>

Spending Reports

CITY OF SAINT PAUL
Department Budget Summary
(Spending and Financing)

Department: MAYORS OFFICE

Budget Year: 2013

	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
<u>Spending by Fund</u>					
1000 GENERAL FUND	1,295,488	1,263,236	1,433,104	1,392,578	(40,526)
2100 SPECIAL REVENUE			20,000	20,000	
2400 CITY GRANTS	636,259	1,729,432	824,062	472,567	(351,495)
TOTAL SPENDING BY FUND	1,931,747	2,992,668	2,277,166	1,885,145	(392,021)
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE	1,660,094	1,662,767	1,779,373	1,738,607	(40,766)
SERVICES	193,930	147,714	111,200	116,945	5,745
MATERIALS AND SUPPLIES	26,690	18,171	29,593	29,593	
CAPITAL OUTLAY			50,000		(50,000)
PROGRAM EXPENSE	51,034	1,164,016	307,000		(307,000)
TRANSFER OUT AND OTHER SPEND					
TOTAL SPENDING BY MAJOR ACCOUNT	1,931,747	2,992,668	2,277,166	1,885,145	(392,020)
<u>Financing by Major Account</u>					
GENERAL FUND REVENUES	105,434	105,422	105,422	105,422	
SPECIAL FUND REVENUES					
INTERGOVERNMENTAL REVENUE	389,632	1,459,015	624,598	256,870	(367,728)
INTEREST EARNINGS	1,947	279			
TRANSFERS IN OTHER FINANCING	279,232	396,042	219,464	235,696	16,232
TOTAL FINANCING BY MAJOR ACCOUNT	776,245	1,960,759	949,484	597,988	(351,496)

CITY OF SAINT PAUL
Spending Plan Summary

Department: MAYORS OFFICE
Fund: 1000 GENERAL FUND
Division: MAYORS ADMINISTRATION

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	1,231,637	1,206,351	1,352,007	1,311,481	(40,526)					
SERVICES	45,207	40,922	57,974	57,974						
MATERIALS AND SUPPLIES	18,644	15,963	23,123	23,123						
TRANSFER OUT AND OTHER SPEND										
TOTAL FOR DIVISION	1,295,488	1,263,236	1,433,104	1,392,578	(40,526)					
<u>Spending by Accounting Unit</u>										
1000100 MAYORS OFFICE	1,295,488	1,263,236	1,433,104	1,392,578	(40,526)	13.00		13.00	12.00	(1.00)
TOTAL FOR DIVISION	1,295,488	1,263,236	1,433,104	1,392,578	(40,526)	13.00		13.00	12.00	(1.00)

CITY OF SAINT PAUL
Spending Plan Summary

Department: MAYORS OFFICE

Fund: 2100 SPECIAL REVENUE

Budget Year: 2013

Division: MAYORS ADMINISTRATION

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted

Spending by Major Account

SERVICES			14,500	14,500						
MATERIALS AND SUPPLIES			5,500	5,500						
TOTAL FOR DIVISION			20,000	20,000						

Spending by Accounting Unit

1030113 MAYORS SPECIAL EVENTS			20,000	20,000						
TOTAL FOR DIVISION			20,000	20,000						

CITY OF SAINT PAUL

Spending Plan Summary

Department: MAYORS OFFICE
Fund: 2400 CITY GRANTS
Division: MAYORS ADMINISTRATION

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	428,457	456,415	427,366	427,126	(240)					
SERVICES	148,723	106,792	38,726	44,471	5,745					
MATERIALS AND SUPPLIES	8,046	2,208	970	970						
CAPITAL OUTLAY			50,000		(50,000)					
PROGRAM EXPENSE	51,034	1,164,016	307,000		(307,000)					
TOTAL FOR DIVISION	636,259	1,729,432	824,062	472,567	(351,495)					
Spending by Accounting Unit										
1030107 SOLAR CITIES GRANT	53,319	71,175	12,488		(12,488)					
1030114 AMERICORPS VISTA	311,643	357,573	345,806	347,566	1,761		1.25	1.12	1.12	
1030118 EDUCATION INITIATIVE	220,264	136,667	108,768	125,001	16,233		1.75	0.88	0.88	
1030121 CHARGING STATIONS			50,000		(50,000)					
1032507 EQUAL OPPORTUNITY IN E	51,034	25,572								
1032509 FAMILY HOUSING FUND		17,025								
1032511 CENTRAL CORRIDOR SOLAR		1,121,419	307,000		(307,000)					
TOTAL FOR DIVISION	636,259	1,729,432	824,062	472,567	(351,495)		3.00	2.00	2.00	



Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Department: MAYORS OFFICE
 Company: 1000 GENERAL FUND

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
44845-0	MISCELLANEOUS SERVICES	12				
49140-0	TRANSFER FR SPECIAL REVENUE FU			30,422	30,422	
49170-0	TRANSFER FR ENTERPRISE FUND			75,000	75,000	
49180-0	TRANSFER FR INTERNAL SERVICE F	105,422	105,422			
TOTAL FOR REVENUE		105,434	105,422	105,422	105,422	
1000	GENERAL FUND	105,434	105,422	105,422	105,422	

CITY OF SAINT PAUL
Financing by Company and Department

Department: MAYORS OFFICE
 Company: 2100 SPECIAL REVENUE

Budget Year: 2013

		2010	2011	2012	2013 Mayor's	Change From
		Actuals	Actuals	Adopted	Proposed	2012
Account	Account Description					Adopted
49600-0	OUTSIDE CONTRIBUTION DONATIONS			20,000	20,000	
TOTAL FOR REVENUE				20,000	20,000	
2100	SPECIAL REVENUE			20,000	20,000	

CITY OF SAINT PAUL
Financing by Company and Department

Department: MAYORS OFFICE
 Company: 2400 CITY GRANTS

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
42100-0	DEPT OF COMMERCE			50,000		(50,000)
42180-0	DEPT OF ENERGY	53,319	1,192,594	319,488		(319,488)
42190-0	DEPT OF EDUCATION	70,172				
42200-0	CORP FOR NATL AND COMM SVC	266,141	266,421	255,110	256,870	1,760
47100-0	INTEREST ON INVESTMENTS	1,552	451			
47110-0	INCR (DECR) IN FV INVESTMENTS	396	(172)			
49600-0	OUTSIDE CONTRIBUTION DONATIONS	46,732	69,505	90,696	90,696	
49680-0	PRIVATE GRANTS	232,500	130,000	108,768	125,000	16,232
49970-0	OTHER MISC REVENUE		196,538			
TOTAL FOR REVENUE		670,811	1,855,337	824,062	472,566	(351,496)
2400	CITY GRANTS	670,811	1,855,337	824,062	472,566	(351,496)
GRAND TOTAL FOR MAYORS OFFICE		776,245	1,960,759	949,484	597,988	(351,496)

City of Saint Paul
Financing Plan by Department

Department: MAYORS OFFICE
Fund: 1000 GENERAL FUND

Budget Year: 2013

		2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
<u>Financing by Accounting Unit</u>						
1000100	MAYORS OFFICE	105,434	105,422	105,422	105,422	
TOTAL FOR DEPARTMENT		105,434	105,422	105,422	105,422	
<u>Financing by Major Account</u>						
	FEES SALES AND SERVICES	12				
	TRANSFERS IN OTHER FINANCING	105,422	105,422	105,422	105,422	
TOTAL BY MAJOR ACCOUNT GROUP		105,434	105,422	105,422	105,422	

City of Saint Paul
Financing Plan by Department

Department: MAYORS OFFICE
Fund: 2100 SPECIAL REVENUE

Budget Year: 2013

		2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
<u>Financing by Accounting Unit</u>						
1030113	MAYORS SPECIAL EVENTS			20,000	20,000	
TOTAL FOR DEPARTMENT				20,000	20,000	
<u>Financing by Major Account</u>						
TRANSFERS IN OTHER FINANCING				20,000	20,000	
TOTAL BY MAJOR ACCOUNT GROUP				20,000	20,000	

City of Saint Paul
Financing Plan by Department

Department: MAYORS OFFICE
Fund: 2400 CITY GRANTS

Budget Year: 2013

		2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
<u>Financing by Accounting Unit</u>						
1030107	SOLAR CITIES GRANT	53,319	71,175	12,488		(12,488)
1030114	AMERICORPS VISTA	299,873	335,926	345,806	347,566	1,760
1030118	EDUCATION INITIATIVE	208,172	130,000	108,768	125,000	16,232
1030121	CHARGING STATIONS			50,000		(50,000)
1030301	LIVING CITIES GRANT	12,500				
1032507	EQUAL OPPORTUNITY IN ENERGY	76,947	279			
1032509	FAMILY HOUSING FUND	20,000				
1032511	CENTRAL CORRIDOR SOLAR THERMAL		1,317,956	307,000		(307,000)
TOTAL FOR DEPARTMENT		670,811	1,855,337	824,062	472,566	(351,496)
<u>Financing by Major Account</u>						
INTERGOVERNMENTAL REVENUE		389,632	1,459,015	624,598	256,870	(367,728)
INTEREST EARNINGS		1,947	279			
TRANSFERS IN OTHER FINANCING		279,232	396,042	199,464	215,696	16,232
TOTAL BY MAJOR ACCOUNT GROUP		670,811	1,855,337	824,062	472,566	(351,496)

