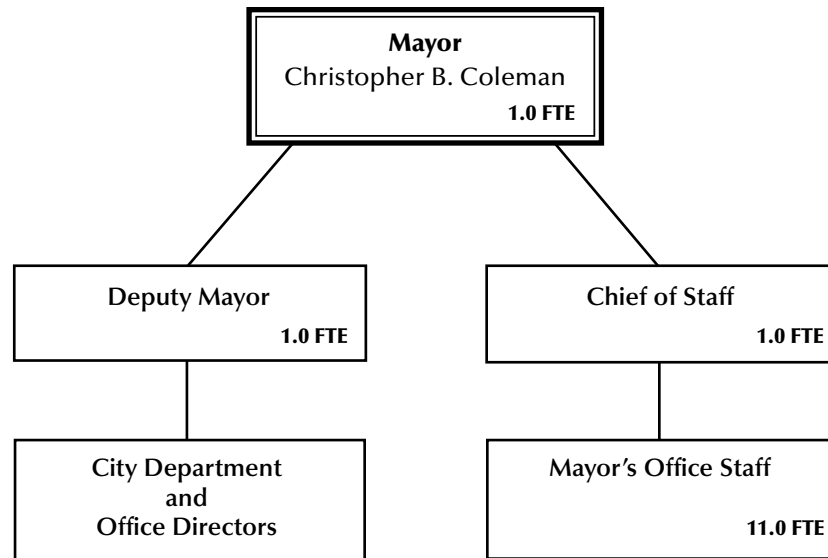


# Mayor's Office

*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)**

## 2014 Proposed Budget

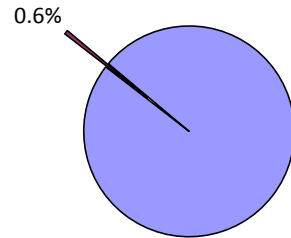
### Mayor's Office

#### 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: \$1,448,183
- Total Special Fund Budget: \$493,464
- 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 2<sup>nd</sup> 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

- Construction work has begun on a Lowertown Ballpark and expected to be completed by the summer of 2015.
- Construction nearly complete 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.
- Began construction on renovation of the Schmidt Brewery into artist housing.
- Again welcomed thousands of people to Downtown Saint Paul for Crashed Ice, an event with an estimated economic impact of \$20 million.
- Began construction on the Payne/Maryland project, a joint venture between the Saint Paul Parks and Library departments on Saint Paul's East Side.
- Launched the Right Track program, that gives rising high school juniors and seniors an opportunity to work at a local business or corporation.
- Finalized the plan for the Great River Passage, the city's long-term vision for the Mississippi Riverfront.
- Expanded the nationally-recognized EMS Academy with a pathway to the Basic Life Support ambulance service

**2014 Proposed Budget**

**Mayor's Office**

**Fiscal Summary**

	<u>2012 Actual</u>	<u>2013 Adopted</u>	<u>2014 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2013 Adopted FTE</u>	<u>2014 Proposed FTE</u>
<b>Spending</b>							
1000: General Fund	1,329,208	1,389,381	1,448,183	58,802	4.2%	12.00	12.11
2100: Special Revenue	1,791	20,000	20,000	-	0.0%	-	-
2400: City Grants	1,180,867	472,566	473,646	1,080	0.2%	2.00	1.89
<b>Total</b>	<b>2,511,866</b>	<b>1,881,947</b>	<b>1,941,829</b>	<b>59,882</b>	<b>3.2%</b>	<b>14.00</b>	<b>14.00</b>
<b>Financing</b>							
1000: General Fund	105,422	105,422	105,422	-	0.0%		
2100: Special Revenue	-	20,000	20,000	-	0.0%		
2400: City Grants	1,044,700	472,566	473,646	1,080	0.2%		
<b>Total</b>	<b>1,150,122</b>	<b>597,988</b>	<b>599,068</b>	<b>1,080</b>	<b>0.2%</b>		

**Budget Changes Summary**

Spending changes in the Mayor's Office's 2014 proposed budget are largely due to current service level updates. In the 2014 proposed budget, a small portion of an FTE previously funded through education-focused grants will be shifted to the General Fund.

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

		<b>Change from 2013 Adopted</b>		
		<b>Spending</b>	<b>Financing</b>	<b>FTE</b>
<b>Current Service Level Adjustments</b>		49,940	-	-
	Subtotal:	49,940	-	-
<b>Grant Shifts</b>				
Shift 0.11 FTEs to the General Fund that were previously funded through multiple education grants.				
	Staff realignment	13,636	-	0.11
	Subtotal:	13,636	-	0.11
<b>Sales Tax Exemption</b>				
During the 2013 legislative session, the State of MN Legislature exempted many purchases made by local governments from the state sales tax. This is expected to result in savings to the many city departments. The Mayor's Office's estimated General Fund savings are shown here.				
	Sales tax exemption savings	(4,774)	-	-
	Subtotal:	(4,774)	-	-
<b>Company 1000 Budget Changes Total</b>		58,802	-	0.11

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

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

		<b>Change from 2013 Adopted</b>		
		<b>Spending</b>	<b>Financing</b>	<b>FTE</b>
<b>No Changes from 2013 Adopted Budget</b>		-	-	-
	Subtotal:	-	-	-
<b>Company 2100 Budget Changes Total</b>		-	-	-

**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.

---

		<u>Change from 2013 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<b>Current Service Level Adjustments</b>		14,716	1,080	-
	Subtotal:	<u>14,716</u>	<u>1,080</u>	<u>-</u>
<b>Grant Shift</b>				
Shift 0.11 FTEs to the General Fund that were previously funded through multiple education grants.				
	Staff realignment	(13,636)	-	(0.11)
	Subtotal:	<u>(13,636)</u>	<u>-</u>	<u>(0.11)</u>
<b>Company 2400 Budget Changes Total</b>		<u><u>1,080</u></u>	<u><u>1,080</u></u>	<u><u>(0.11)</u></u>



# Spending Reports

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

Budget Year: 2014

Department: MAYORS OFFICE

		2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<b><u>Spending by Fund</u></b>						
1000	GENERAL FUND	1,263,236	1,329,208	1,389,381	1,448,183	58,802
2100	SPECIAL REVENUE		1,791	20,000	20,000	
2400	CITY GRANTS	1,729,432	1,180,867	472,568	473,646	1,078
<b>TOTAL SPENDING BY FUND</b>		<b>2,992,668</b>	<b>2,511,865</b>	<b>1,881,949</b>	<b>1,941,829</b>	<b>59,880</b>
<b><u>Spending by Major Account</u></b>						
	EMPLOYEE EXPENSE	1,662,767	1,674,218	1,735,411	1,790,877	55,466
	SERVICES	147,714	105,596	116,945	124,128	7,183
	MATERIALS AND SUPPLIES	18,171	17,210	29,593	26,824	(2,769)
	CAPITAL OUTLAY		365,026			
	PROGRAM EXPENSE	1,164,016	35,975			
	TRANSFER OUT AND OTHER SPEND		313,840			
<b>TOTAL SPENDING BY MAJOR ACCOUNT</b>		<b>2,992,668</b>	<b>2,511,865</b>	<b>1,881,949</b>	<b>1,941,829</b>	<b>59,880</b>
<b><u>Financing by Major Account</u></b>						
	GENERAL FUND REVENUES	105,422	105,422	105,422	105,422	
	SPECIAL FUND REVENUES					
	INTERGOVERNMENTAL REVENUE	1,459,015	710,936	256,870	263,666	6,796
	INTEREST EARNINGS	279	(492)			
	TRANSFERS IN OTHER FINANCING	396,042	334,256	235,696	229,980	(5,716)
<b>TOTAL FINANCING BY MAJOR ACCOUNT</b>		<b>1,960,759</b>	<b>1,150,122</b>	<b>597,988</b>	<b>599,068</b>	<b>1,080</b>



**CITY OF SAINT PAUL**  
**Spending Plan Summary**

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<b><u>Spending by Major Account</u></b>										
EMPLOYEE EXPENSE	1,206,351	1,243,693	1,308,284	1,359,410	51,126					
SERVICES	40,922	55,140	57,974	70,424	12,450					
MATERIALS AND SUPPLIES	15,963	14,355	23,123	18,349	(4,774)					
CAPITAL OUTLAY		16,019								
TRANSFER OUT AND OTHER SPEND										
<b>TOTAL FOR DIVISION</b>	<b>1,263,236</b>	<b>1,329,208</b>	<b>1,389,381</b>	<b>1,448,183</b>	<b>58,802</b>					
<b><u>Spending by Accounting Unit</u></b>										
1000100 MAYORS OFFICE	1,263,236	1,329,208	1,389,381	1,448,183	58,802	13.00	13.00	12.00	12.11	0.11
<b>TOTAL FOR DIVISION</b>	<b>1,263,236</b>	<b>1,329,208</b>	<b>1,389,381</b>	<b>1,448,183</b>	<b>58,802</b>	<b>13.00</b>	<b>13.00</b>	<b>12.00</b>	<b>12.11</b>	<b>0.11</b>

**CITY OF SAINT PAUL  
Spending Plan Summary**

Department: MAYORS OFFICE  
Fund: 2100 SPECIAL REVENUE  
Division: MAYORS ADMINISTRATION

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<b><u>Spending by Major Account</u></b>										
SERVICES			14,500	14,500						
MATERIALS AND SUPPLIES			5,500	5,500						
TRANSFER OUT AND OTHER SPEND		1,791								
<b>TOTAL FOR DIVISION</b>		<b>1,791</b>	<b>20,000</b>	<b>20,000</b>						
<b><u>Spending by Accounting Unit</u></b>										
1030103 MAYOR'S INITIATIVES		1,315								
1030113 MAYORS SPECIAL EVENTS		476	20,000	20,000						
<b>TOTAL FOR DIVISION</b>		<b>1,791</b>	<b>20,000</b>	<b>20,000</b>						

**CITY OF SAINT PAUL**  
**Spending Plan Summary**

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<b><u>Spending by Major Account</u></b>										
EMPLOYEE EXPENSE	456,415	430,525	427,126	431,467	4,340					
SERVICES	106,792	50,456	44,471	39,204	(5,267)					
MATERIALS AND SUPPLIES	2,208	2,854	970	2,975	2,005					
CAPITAL OUTLAY		349,007								
PROGRAM EXPENSE	1,164,016	35,975								
TRANSFER OUT AND OTHER SPEND		312,049								
<b>TOTAL FOR DIVISION</b>	<b>1,729,432</b>	<b>1,180,867</b>	<b>472,568</b>	<b>473,646</b>	<b>1,078</b>					
<b><u>Spending by Accounting Unit</u></b>										
1030107 SOLAR CITIES GRANT	71,175									
1030114 AMERICORPS VISTA	357,573	356,139	347,566	373,646	26,079	1.25	1.12	1.12	1.12	
1030118 EDUCATION INITIATIVE	136,667	121,352	125,001	100,000	(25,001)	1.75	0.88	0.88	0.77	(0.11)
1030121 CHARGING STATIONS		48,274								
1032507 EQUAL OPPORTUNITY IN E	25,572									
1032509 FAMILY HOUSING FUND	17,025									
1032511 CENTRAL CORRIDOR SOLAR	1,121,419	655,102								
<b>TOTAL FOR DIVISION</b>	<b>1,729,432</b>	<b>1,180,867</b>	<b>472,568</b>	<b>473,646</b>	<b>1,078</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.89</b>	<b>(0.11)</b>



# Financing Reports

**CITY OF SAINT PAUL**  
**Financing by Company and Department**

Department: MAYORS OFFICE  
 Company: 1000 GENERAL FUND

Budget Year: 2014

Account	Account Description	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
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			
<b>TOTAL FOR REVENUE</b>		<b>105,422</b>	<b>105,422</b>	<b>105,422</b>	<b>105,422</b>	
<b>1000</b>	<b>GENERAL FUND</b>	<b>105,422</b>	<b>105,422</b>	<b>105,422</b>	<b>105,422</b>	

**CITY OF SAINT PAUL**  
**Financing by Company and Department**

Department: MAYORS OFFICE  
 Company: 2100 SPECIAL REVENUE

Budget Year: 2014

Account	Account Description	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
49600-0	OUTSIDE CONTRIBUTION DONATIONS			20,000	20,000	
<b>TOTAL FOR REVENUE</b>				<b>20,000</b>	<b>20,000</b>	
<b>2100</b>	<b>SPECIAL REVENUE</b>			<b>20,000</b>	<b>20,000</b>	

**CITY OF SAINT PAUL**  
**Financing by Company and Department**

Department: MAYORS OFFICE  
 Company: 2400 CITY GRANTS

Budget Year: 2014

Account	Account Description	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
42100-0	DEPT OF COMMERCE		48,274			
42180-0	DEPT OF ENERGY	1,192,594	377,516			
42200-0	CORP FOR NATL AND COMM SVC	266,421	285,147	256,870	263,666	6,796
47100-0	INTEREST ON INVESTMENTS	451				
47110-0	INCR (DECR) IN FV INVESTMENTS	(172)	(492)			
49600-0	OUTSIDE CONTRIBUTION DONATIONS	69,505	72,912	90,696	109,980	19,284
49680-0	PRIVATE GRANTS	130,000	142,500	125,000	100,000	(25,000)
49970-0	OTHER MISC REVENUE	196,538	118,844			
<b>TOTAL FOR REVENUE</b>		<b>1,855,337</b>	<b>1,044,700</b>	<b>472,566</b>	<b>473,646</b>	<b>1,080</b>
<b>2400 CITY GRANTS</b>		<b>1,855,337</b>	<b>1,044,700</b>	<b>472,566</b>	<b>473,646</b>	<b>1,080</b>
<b>GRAND TOTAL FOR MAYORS OFFICE</b>		<b>1,960,759</b>	<b>1,150,122</b>	<b>597,988</b>	<b>599,068</b>	<b>1,080</b>



**City of Saint Paul**  
**Financing Plan by Department**

Department: MAYORS OFFICE  
Fund: 1000 GENERAL FUND

Budget Year: 2014

		2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<b><u>Financing by Accounting Unit</u></b>						
1000100	MAYORS OFFICE	105,422	105,422	105,422	105,422	
	<b>TOTAL FOR DEPARTMENT</b>	<b>105,422</b>	<b>105,422</b>	<b>105,422</b>	<b>105,422</b>	
<b><u>Financing by Major Account</u></b>						
	TRANSFERS IN OTHER FINANCING	105,422	105,422	105,422	105,422	
	<b>TOTAL BY MAJOR ACCOUNT GROUP</b>	<b>105,422</b>	<b>105,422</b>	<b>105,422</b>	<b>105,422</b>	

**City of Saint Paul**  
**Financing Plan by Department**

Department: MAYORS OFFICE  
Fund: 2100 SPECIAL REVENUE

Budget Year: 2014

		2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<b><u>Financing by Accounting Unit</u></b>						
1030113	MAYORS SPECIAL EVENTS			20,000	20,000	
<b>TOTAL FOR DEPARTMENT</b>				<b>20,000</b>	<b>20,000</b>	
<b><u>Financing by Major Account</u></b>						
	TRANSFERS IN OTHER FINANCING			20,000	20,000	
<b>TOTAL BY MAJOR ACCOUNT GROUP</b>				<b>20,000</b>	<b>20,000</b>	

**City of Saint Paul**  
**Financing Plan by Department**

Department: MAYORS OFFICE  
Fund: 2400 CITY GRANTS

Budget Year: 2014

		2011	2012	2013	2014 Mayor's	Change From
		Actuals	Actuals	Adopted	Proposed	2013 Adopted
<b><u>Financing by Accounting Unit</u></b>						
1030107	SOLAR CITIES GRANT	71,175				
1030114	AMERICORPS VISTA	335,926	358,059	347,566	373,646	26,080
1030118	EDUCATION INITIATIVE	130,000	130,000	125,000	100,000	(25,000)
1030121	CHARGING STATIONS		48,274			
1030301	LIVING CITIES GRANT		12,500			
1032507	EQUAL OPPORTUNITY IN ENERGY	279	(492)			
1032511	CENTRAL CORRIDOR SOLAR THERMAL	1,317,956	496,360			
<b>TOTAL FOR DEPARTMENT</b>		<b>1,855,337</b>	<b>1,044,700</b>	<b>472,566</b>	<b>473,646</b>	<b>1,080</b>
<b><u>Financing by Major Account</u></b>						
	INTERGOVERNMENTAL REVENUE	1,459,015	710,936	256,870	263,666	6,796
	INTEREST EARNINGS	279	(492)			
	TRANSFERS IN OTHER FINANCING	396,042	334,256	215,696	209,980	(5,716)
<b>TOTAL BY MAJOR ACCOUNT GROUP</b>		<b>1,855,337</b>	<b>1,044,700</b>	<b>472,566</b>	<b>473,646</b>	<b>1,080</b>

