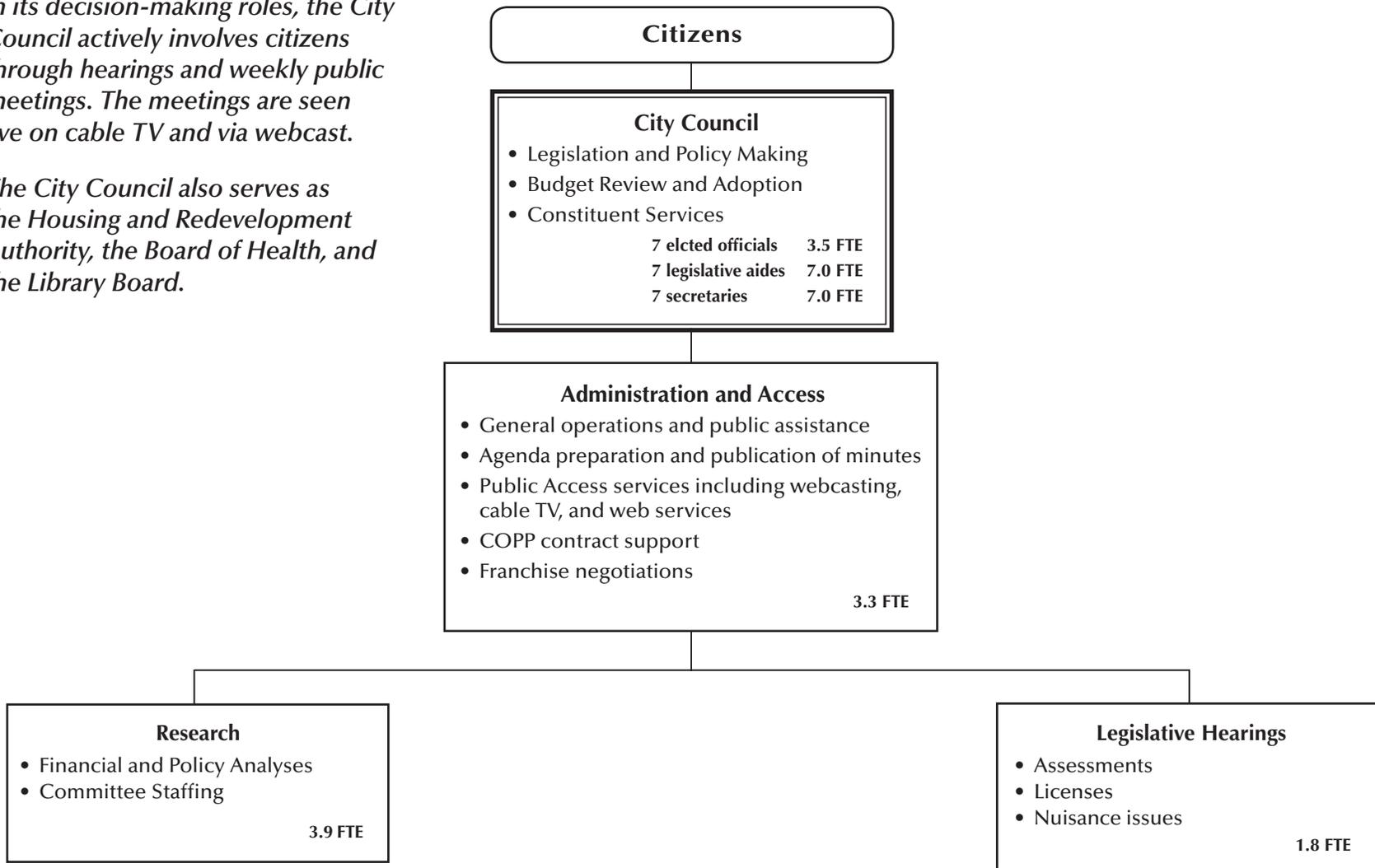


# City Council

The City Council makes legislative, policy, budget approval, and performance auditing decisions for the City of Saint Paul. There are seven members on the City Council. Councilmembers are elected by wards to serve four year terms. The current terms end on December 31, 2007.

In its decision-making roles, the City Council actively involves citizens through hearings and weekly public meetings. The meetings are seen live on cable TV and via webcast.

The City Council also serves as the Housing and Redevelopment Authority, the Board of Health, and the Library Board.



(Total 26.5 FTEs)

## About the Saint Paul City Council

### What We Do (Description of Services)

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#### Statistical Profile

- Considered 2,068 agenda items as part of the weekly City Council meetings
- Contracted with 41 local non-profits to provide services to citizens
- FTEs:

|                                    |            |
|------------------------------------|------------|
| Wards:                             | 17.5       |
| Research:                          | 3.9        |
| Legislative Hearings:              | 1.8        |
| Administration and Access Services | <u>3.3</u> |
| TOTAL:                             | 26.5       |

### 2005-2006 Accomplishments

- City Council considered 2,068 agenda items in 2005.
- Council Research and Operations offered a full-range of background analyses and research for legislative and policy decisions.
- Legislative Hearing Officer conducted hearings on more than 500 matters including assessments, license applications and nuisance issues.
- Chief Budget Analyst supported the City Council's budget review process and completed fiscal analyses on financial plans.
- Managed the Community Organizational Partnership Program (COPP), which provided services to citizens through a network of 41 contracts with local non-profits.
- Directed the daily operations of the City Council office.
- Agenda preparation and publication of meeting minutes.
- Sponsored the monthly Council Matters cable TV program.
- Supported the Ad Hoc Legislative Committee.
- Convened Sustainable Saint Paul.
- Participated in the National Urban Fellow program.
- Initiated webcasting of public meetings.

## Key Performance Measures

|   |                    |                    |                       |                       |
|---|--------------------|--------------------|-----------------------|-----------------------|
| <b>Performance Objective:</b> Provide timely information to Councilmembers and the public |                    |                    |                       |                       |
| <b>Performance Indicator:</b> Meetings conducted weekly                                   |                    |                    |                       |                       |
| <b>MEASURES:</b>  | <b>2004 Actual</b> | <b>2005 Actual</b> | <b>2006 Estimated</b> | <b>2007 Projected</b> |
| Number of City Council meetings   | 48                 | 45                 | 45                    | 45                    |
| Items considered at City Council meetings   | 2,241              | 2,068              | 2,100                 | 2,100                 |
| Webcast meetings  |                    |                    | 45                    | 45                    |
| Council Matters show  | 12                 | 9                  | 12                    | 12                    |

|  |                    |                    |                       |                       |
|--|--------------------|--------------------|-----------------------|-----------------------|
| <b>Performance Objective:</b> Legislative Hearing Officer provides a fair, accessible and straightforward process for Sain Paul citizens       |                    |                    |                       |                       |
| <b>Performance Indicator:</b> Evaluations of the Legislative Hearing Officer completed by individuals bringing appeals to legislative hearings |                    |                    |                       |                       |
| <b>MEASURES:</b>   | <b>2004 Actual</b> | <b>2005 Actual</b> | <b>2006 Estimated</b> | <b>2007 Projected</b> |
| % of legislative hearing appellants reporting satisfaction   | 96%                | 95%                | 96%                   | 95%                   |

|   |                    |                    |                       |                       |
|---|--------------------|--------------------|-----------------------|-----------------------|
| <b>Performance Objective:</b> Address issues of domestic violence, services for children, youth and families and other priorities through the Community Organization Partnership Program (COPP) |                    |                    |                       |                       |
| <b>Performance Indicator:</b> Provide appropriations consistent with issues prioritized   |                    |                    |                       |                       |
| <b>MEASURES:</b>  | <b>2004 Actual</b> | <b>2005 Actual</b> | <b>2006 Estimated</b> | <b>2007 Projected</b> |
| Total number of contracts awarded   | 46                 | 41                 | 40                    | 35                    |

|   |                    |                    |                       |                       |
|---|--------------------|--------------------|-----------------------|-----------------------|
| <b>Performance Objective:</b> Provide ongoing study of the City Charter, answer questions presented by the Charter Commission and evaluate composition of the City Council and City departments in light of the Charter |                    |                    |                       |                       |
| <b>Performance Indicator:</b> Frequency of meetings regarding the City Charter  |                    |                    |                       |                       |
| <b>MEASURES:</b>  | <b>2004 Actual</b> | <b>2005 Actual</b> | <b>2006 Estimated</b> | <b>2007 Projected</b> |
| Charter Commission Meetings   | 9                  | 8                  | 10                    | 10                    |
| Public Hearings   | 2                  | 1                  | 2                     | 2                     |
| Charter Commission Committee Meetings   | 11                 | 20                 | 15                    | 13                    |

|   |                    |                    |                       |                       |
|---|--------------------|--------------------|-----------------------|-----------------------|
| <b>Performance Objective:</b> Ad Hoc Legislative Advisory Committee: Provide timely information regarding the state and federal legislative priorities for the City. Participate in strategic, regional collaborative efforts to set joint legislative agendas with the City of Minneapolis and Ramsey County |                    |                    |                       |                       |
| <b>Performance Indicator:</b> Number of Ad Hoc Legislative Advisory Committee meetings, outcomes after each state legislative and congressional session.  |                    |                    |                       |                       |
| <b>MEASURES:</b>  | <b>2004 Actual</b> | <b>2005 Actual</b> | <b>2006 Estimated</b> | <b>2007 Projected</b> |
| Number of Ad Hoc Legislative Advisory Committee Meetings held   |                    | 12                 | 12                    | 12                    |

# City Council

Department/Office Director: **GERTRUDE S MOLONEY**

|   | 2004<br>2nd Prior<br>Exp. & Enc. | 2005<br>Last Year<br>Exp. & Enc. | 2006<br>Adopted  | 2007<br>Mayor's<br>Proposed | 2007<br>Council<br>Adopted | Change from<br>Mayor's<br>Proposed | 2006<br>Adopted |
|---|----------------------------------|----------------------------------|------------------|-----------------------------|----------------------------|------------------------------------|-----------------|
| <b><u>Spending By Unit</u></b>          |                                  |                                  |                  |                             |                            |                                    |                 |
| 001 GENERAL FUND                        | 2,217,733                        | 2,193,535                        | 2,310,493        | 2,316,057                   | 2,316,057                  |                                    | 5,564           |
| 724 PUBLIC UTILITIES INVESTIGATION FUND | 65,161                           | 62,005                           | 94,499           | 76,015                      | 76,015                     |                                    | -18,484         |
| Total Spending by Unit                  | <b>2,282,894</b>                 | <b>2,255,540</b>                 | <b>2,404,992</b> | <b>2,392,072</b>            | <b>2,392,072</b>           | <b>0</b>                           | <b>-12,920</b>  |
| <b><u>Spending By Major Object</u></b>  |                                  |                                  |                  |                             |                            |                                    |                 |
| SALARIES                                | 1,514,234                        | 1,532,727                        | 1,646,513        | 1,658,314                   | 1,658,314                  |                                    | 11,801          |
| SERVICES                                | 176,297                          | 195,061                          | 170,406          | 145,258                     | 145,258                    |                                    | -25,148         |
| MATERIALS AND SUPPLIES                  | 21,885                           | 34,614                           | 40,769           | 40,609                      | 40,609                     |                                    | -160            |
| EMPLOYER FRINGE BENEFITS                | 520,713                          | 469,191                          | 502,842          | 523,429                     | 523,429                    |                                    | 20,587          |
| MISC TRANSFER CONTINGENCY ETC           | 23,359                           | 23,947                           | 44,462           | 24,462                      | 24,462                     |                                    | -20,000         |
| DEBT                                    |                                  |                                  |                  |                             |                            |                                    |                 |
| STREET SEWER BRIDGE ETC IMPROVEMENT     |                                  |                                  |                  |                             |                            |                                    |                 |
| EQUIPMENT LAND AND BUILDINGS            | 26,406                           |                                  |                  |                             |                            |                                    |                 |
| Total Spending by Object                | <b>2,282,894</b>                 | <b>2,255,540</b>                 | <b>2,404,992</b> | <b>2,392,072</b>            | <b>2,392,072</b>           | <b>0</b>                           | <b>-12,920</b>  |
| Percent Change from Previous Year       |                                  | <b>-1.2%</b>                     | <b>6.6%</b>      | <b>-0.5%</b>                | <b>0.0%</b>                | <b>0.0%</b>                        | <b>-0.5%</b>    |
| <b><u>Financing By Major Object</u></b> |                                  |                                  |                  |                             |                            |                                    |                 |
| GENERAL FUND                            | 2,217,733                        | 2,193,535                        | 2,310,493        | 2,316,057                   | 2,316,057                  |                                    | 5,564           |
| SPECIAL FUND                            |                                  |                                  |                  |                             |                            |                                    |                 |
| TAXES                                   |                                  |                                  |                  |                             |                            |                                    |                 |
| LICENSES AND PERMITS                    |                                  |                                  |                  |                             |                            |                                    |                 |
| INTERGOVERNMENTAL REVENUE               |                                  |                                  |                  |                             |                            |                                    |                 |
| FEES, SALES AND SERVICES                | 70,238                           | 71,980                           | 74,945           | 74,945                      | 74,945                     |                                    |                 |
| ENTERPRISE AND UTILITY REVENUES         |                                  |                                  |                  |                             |                            |                                    |                 |
| MISCELLANEOUS REVENUE                   |                                  |                                  |                  |                             |                            |                                    |                 |
| TRANSFERS                               |                                  |                                  |                  |                             |                            |                                    |                 |
| FUND BALANCES                           |                                  |                                  | 19,554           | 1,070                       | 1,070                      |                                    | -18,484         |
| Total Financing by Object               | <b>2,287,971</b>                 | <b>2,265,515</b>                 | <b>2,404,992</b> | <b>2,392,072</b>            | <b>2,392,072</b>           | <b>0</b>                           | <b>-12,920</b>  |
| Percent Change from Previous Year       |                                  | <b>-1.0%</b>                     | <b>6.2%</b>      | <b>-0.5%</b>                | <b>0.0%</b>                | <b>0.0%</b>                        | <b>-0.5%</b>    |

## 2007 Budget Plan

### 2007 Priorities

- Exercise the legislative responsibilities for the City as provided by the City Charter.
- Function as the Housing and Redevelopment Authority, the Board of Health and the Library Board.
- Serve as a judicial body for appeals as specified by law.
- Determine policy direction for City's fiscal affairs and development plans.
- Perform the legislative oversight function through the conduct of policy analyses and performance audits.
- Oversee City franchises.
- Direct operations of the legislative branch of City government.
- Approve the budgets for all City departments, as well as the RiverCentre Authority, Saint Paul Regional Water Services, Housing and Redevelopment Authority, the Library Board and the tax levy for the Port Authority.
- Administer the COPP contracts.

### 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. The allocated spending restraint for the City Council offices in 2007 was \$12,754.

#### Mayor's Proposed

The City Council's proposed general fund budget for 2007 is \$2,316,057. This is an increase of \$5,564 from the 2006 adopted budget. The allocated spending restraint of \$12,754 and an additional reduction of 48,074 were resolved through delayed hiring of a vacant position and general spending reductions. The special fund budget is \$76,015, which is a decrease of \$18,484 from the adopted 2006 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 Council's budget and recommendations as proposed by the Mayor and approved the following changes:

- Eliminated a revenue transfer to the General Fund of \$79,322 from the Housing and Redevelopment Authority which had previously been anticipated. (This did not affect the Council's department budget, however.)