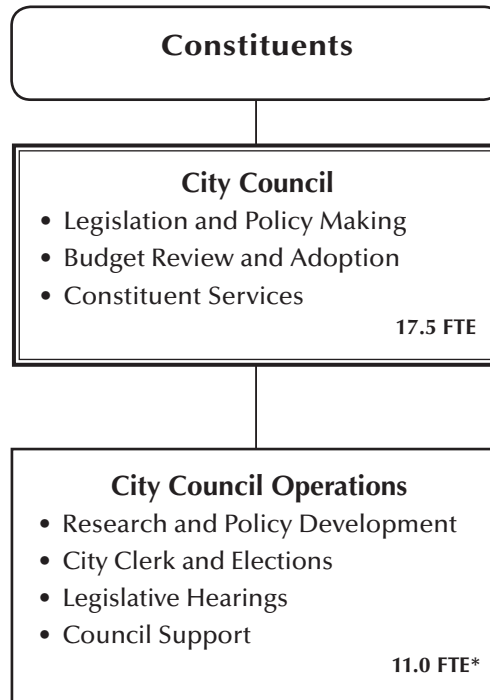


City Council

The City Council makes legislative, policy, budget approval, and performance auditing decisions for the City of Saint Paul. The seven Councilmembers also serve as the Housing and Redevelopment Authority, the Board of Health, and the Library Board.



* includes 2 FTEs in City Clerk's Office

(Total 28.5 FTEs)

1/10/08

2008 Budget Plan

2008 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.
- Research new technologies and companies to bring up to date the publishing and indexing of Council Proceedings books from 2001 to the present.
- Continue to digitally image past council proceedings to make better use of the imaging system and to expediate requests for these documents.
- Continue to research best practices for the functions of the City Clerk's Office to best preserve the City's historical data.
- Work with City Departments to ensure that all data practices requests are responded to within a timely and accurate manner, ensuring that our policies are updated and in compliance with state law.

2008 Budget Explanation

Base Adjustments

The 2007 adopted budget was adjusted to set the budget base for 2008. The base includes the anticipated growth in salaries and fringes for 2008 for employees related to the bargaining process. It also includes 2.5% inflation growth on services and 3% on goods and materials.

Mayor's Recommendation

The proposed budget for the City Council Offices for 2008 is \$2,694,690 in the general fund, which represents an increase of \$76,231, or 2.9% over the 2007 adopted budget. Even though the general fund budget increases, the budget reflects the elimination of a vacant position in order to accommodate anticipated growth, as indicated above, and a \$17,379 reduction. The general fund budget reflects the move of City Clerk personnel and functions to City Council Offices.

The special funds budget, as proposed, is \$81,044, which is \$5,029 more than the 2007 adopted budget.

The proposed budget for the City Council reflects the office 's share of spending for the new Enterprise Technology Initiative (ETI) and includes costs associated with the revised Central Service Cost allocation methodology as described in the Special Fund Highlights for Fund 164.

Council Actions

The City Council adopted the City Council Offices budget and recommendations as proposed by the Mayor, and approved the following changes:

- Increase spending to support the National Urban Fellow Program.
- Provide additional funding for staff costs to provide centralized general support.

Key Performance Measures

Performance Objective: Provide timely information to Councilmembers and the public including publication of documents.

Performance Indicator: Meetings conducted weekly

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Number of City Council meetings	45	48	48	48
Items considered at City Council meetings	1,212	1,168	1,500	1,300
Webcast meetings		48	48	48
Council Matters show	9	8	12	12
Documents needing publication	79	123	130	110
% of documents published	100%	100%	100%	100%
Ordinances codified	70	58	70	65

Performance Objective: Address issues of domestic violence, services for children, youth and families and other priorities through the Community Organization Partnership Program (COPP)

Performance Indicator: Provide appropriations consistent with issues prioritized

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Total number of contracts awarded	45	45	45	25

Performance Objective: 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

Performance Indicator: Frequency of meetings regarding the City Charter

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Charter Commission Meetings	8	10	10	9
Public Hearings	1	2	2	1
Charter Commission Committee Meetings	20	15	13	12

Performance Objective: 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

Performance Indicator: Number of Ad Hoc Legislative Advisory Committee meetings, outcomes after each state legislative and congressional session

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Number of Ad Hoc Legislative Advisory Committee Meetings held	12	7	8	8

About the Saint Paul City Council

What We Do (Description of Services)

- The City Council Department was reorganized during 2007 to include the City Clerk's Department. The City Clerk's Department is now presented as a division of the City Council Department.
- The City Council Division 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, 2011.
- 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.
- Customer service has been improved with the introduction of a new web service that allows the public to review resolutions, ordinances and reports on the published City Council agenda prior to the meeting.
- The City Council also serves as the Housing and Redevelopment Authority, the Board of Health, and the Library Board.
- The City Clerk Division is responsible for maintaining and preserving the records of the City Council from 1854 to the present
- Publish and codify ordinances.
- Publish public hearing notices and miscellaneous council actions.
- Administer legal documents and follow city and state laws to ensure compliance by the city, including, but not inclusive of the following: appeals, claims, petitions, summons, and statements of economic interest.
- Perform simple and complex forms of research.
- Act as the Responsible Authority for Data Practices Act requests.
- City contact for records retention schedule.
- Administer the oath of office and maintain custody of the city seal.
- Oversee the election contract and act as the city liaison to the Ramsey County Elections Office.
- Submit council documents to Ramsey County and the State of Minnesota as required.

2006-2007 Accomplishments

- City Council considered 1,168 agenda items in 2006.
- 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.
- Management of the Community Organizational Partnership Program (COPP), provided services to citizens through a network of 45 contracts with local non-profits.
- Agendas and minutes for each City Council meeting were prepared and published; supporting documentation for the agenda was provided on the website.
- The City Clerk's office now reports to the City Council; all functions were moved to the Council offices; efficiencies between the two offices have been achieved.
- Monthly Council Matters cable TV programs were broadcast and policy issue specific videos were produced.
- The Ad Hoc Legislative Committee was staffed.
- Sustainable Saint Paul Committee was convened.
- The City Council served as mentors for a National Urban Fellow.
- Successfully moved the City Clerk office to the City Council Office suite while continuing to serve the public and other city departments; working with Council Operations to coordinate and consolidate functions within our offices; continuing to expand use of the imaging system to scan older documents; and redesigned the City Clerk's Office webpage.
- Authored initial Annual Report for Sustainable Saint Paul.

Statistical Profile

- Considered 1,168 agenda items as part of the weekly City Council meetings and an additional 1,000 pages.
- Contracted with 45 local non-profits to provide services to citizens.
- Ward staff = 17.5 FTEs
- Council Operations: 10.0 FTEs*
- * includes 2 FTEs in City Clerk's Office
- TOTAL: 28.5 FTEs
- Published 200 ordinances and hearing notices
- Administered 710 legal documents including summons and claims

2008 Budget Plan (continued)

2008 Budget Explanation (continued)

- Move spending and financing for HRA Commissioner travel from the HRA budget to Council's general fund budget.

The 2008 adopted budget is \$2,298,414 for the general fund and \$81,044 for special funds, which includes 28.1 FTEs in the general fund and .4 FTEs in special funds.