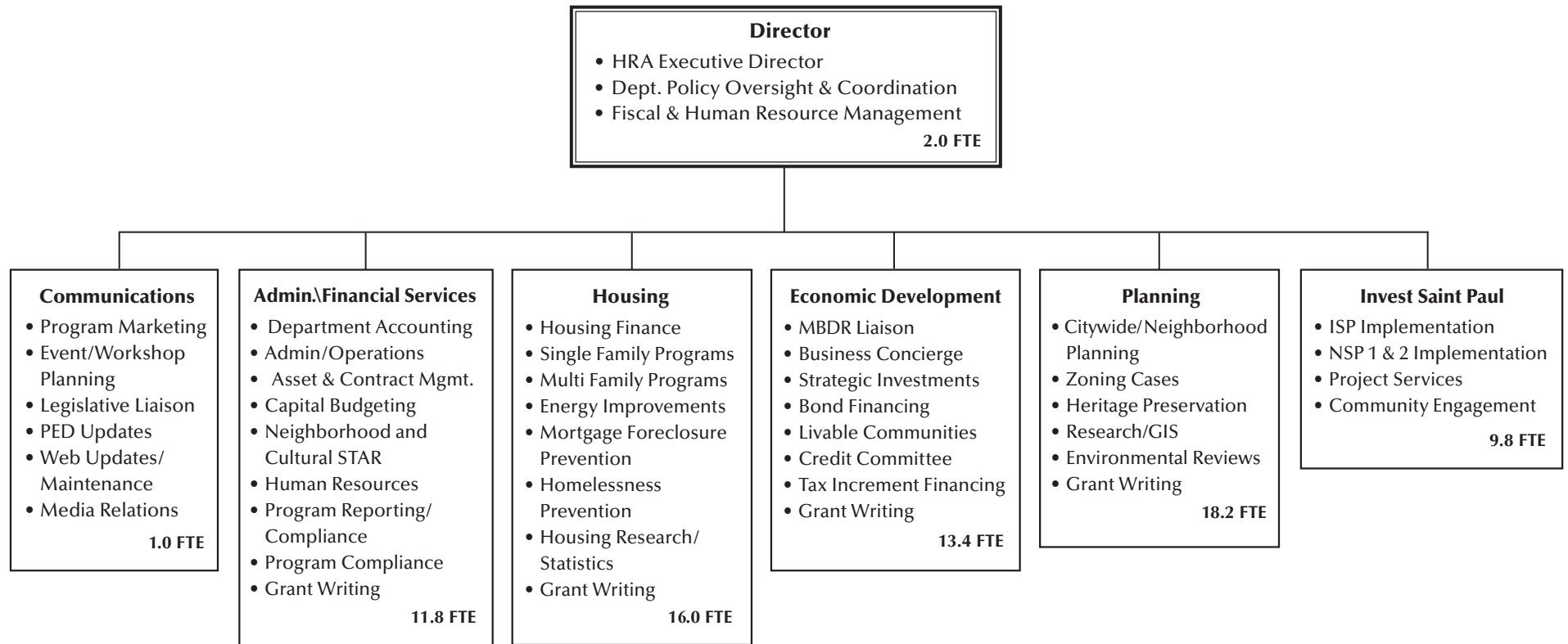


Planning and Economic Development

To actively create opportunities and encourage investment for the benefit of Saint Paul residents and businesses, which preserve, sustain, and grow the city's diverse neighborhoods.



(Total 72.2 FTE)

2011 Mayor's Proposed Budget
Planning and Economic Development (PED)

Department Description:

PED's mission is "to actively create opportunities and encourage investment for the benefit of Saint Paul residents and business, which preserve, sustain, and grow the city's diverse neighborhoods." We accomplish this by assisting in the production of new and the rehabilitation and preservation of existing housing, providing mortgage financing to existing homeowners and new homebuyers, and strategic commercial and economic development investment. These actions are guided by careful neighborhood planning by professional planning staff, community collaboration, and inclusiveness. PED continues to build upon its past accomplishments, while looking forward to help establish Saint Paul as the Most Livable City in America.

Department Facts

- Total General Fund Budget: \$0
- Total Special Fund Budget: \$17,946,079
- Total FTEs: 72.2
- Administers in excess of \$80 million annually in Federal, State, and local resources.
- 2011 operations budget is \$8.6 million, with 72.2 FTEs
- Provides management and contracting for 200+ economic development activities.
- Provides housing and economic development products as a public lending institution
- Administers a combined City/HRA loan portfolio of 1,300 loans valued at \$125M

Department Goals

- Encourage public and private development along the Central Corridor Transit Line through 2014.
- Stimulate vitality in neighborhoods by making strategic investments in existing commercial corridors.
- Preserve and improve the City's affordable rental and ownership housing stock.

Recent Accomplishments

- Utilizing federal stimulus dollars, moved RenBox and Minnesota Building to closing.
- Recruited Cray Research and 3 Deep Marketing to relocate to downtown Saint Paul.
- Counseled 970 families from October 2009 to March 2010 through the Mortgage Foreclosure Prevention Program.
- Collaborated with Minneapolis, Met Council and other community partners to create and implement the Central Corridor Business Resource Collaborative which will provide corridor businesses with tools and financing to prepare and thrive.
- Reestablished two business loan programs: 2% Loan Program and Commercial Vacant Building Program.
- Secured \$28 million in HUD Neighborhood Stabilization Funding to address properties that are vacant as a result of the foreclosure crisis.

2011 Mayor's Proposed Budget

Planning and Economic Development

Fiscal Summary

	<u>2009 Actual</u>	<u>2010 Adopted</u>	<u>2011 Proposed</u>	<u>Change</u>	<u>% Change</u>
Spending					
2350: Community Development Block Grant	9,087,379	9,400,000	9,350,000	(50,000)	-0.5%
2400: Grant	7,022,290	-	-	-	0.0%
7100: Central Services Internal	8,566,549	8,627,902	8,596,079	(31,823)	-0.4%
Financing					
2350: Community Development Block Grant	7,525,190	9,400,000	9,350,000	(50,000)	-0.5%
2400: Grant	8,491,171	-	-	-	0.0%
7100: Central Services Internal	8,914,378	8,627,902	8,596,079	(31,823)	-0.4%

Budget Changes Summary

	Change from 2010 Adopted	
	Spending	Financing
2350: Community Development Block Grant		
Realignment of spending and financing to better match both historical trends and projected 2011 grant and program income amounts.	(50,000)	(50,000)
	<hr/>	<hr/>
	(50,000)	(50,000)
7100: Central Services Internal		
Mortgage foreclosure prevention spending reduction due to declining activity in the program.	(189,659)	-
Participation in a regional economic development group in 2011	125,000	-
Current service level adjustments, including employee expense refinements, vacancy and miscellaneous savings, one-time adjustments, and revenue adjustments.	32,836	(31,823)
	<hr/>	<hr/>
	(31,823)	(31,823)

Spending Reports

CITY OF SAINT PAUL
Department Budget Summary

Department: **PLANNING AND ECONOMIC DEV**

Budget Year: **2011**

		2008	2009	2010	2011 Mayor's	Change From
		Actuals	Actuals	Adopted	Proposed	2010 Adopted
<u>Spending by Fund</u>						
2300	CITY SALES TAX	33,044,441	34,953,107	440,000		(440,000)
2350	COMMUNITY DEVEL LOCK GRANT	10,105,062	9,087,379	9,400,000	9,350,000	(50,000)
2400	GRANT	3,511,997	7,022,290			
7100	CENTRAL SERVICES INTERNAL	8,576,900	8,566,549	8,627,902	8,596,079	(31,823)
TOTAL SPENDING BY FUND		55,238,399	59,629,324	18,467,902	17,946,079	(521,823)
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	7,286,747	6,899,151	6,943,186	6,929,336	(13,850)
	SERVICES	3,380,625	3,506,536	1,201,739	1,363,494	161,755
	MATERIALS AND SUPPLIES	92,619	62,548	78,996	71,243	(7,753)
	OTHER MISCELLANEOUS	15,638,575	15,316,619	9,402,500	9,352,500	(50,000)
	CAPITAL OUTLAY	2,646,065	84,989	10,000	10,000	
	NON OPERATING EXPENSE	26,193,768	33,759,481	831,481	219,506	(611,975)
TOTAL SPENDING BY MAJOR ACCOUNT		55,238,399	59,629,324	18,467,902	17,946,079	(521,823)
<u>Financing by Major Account</u>						
GENERAL FUND REVENUES						
SPECIAL FUND REVENUES						
	TAXES	14,990,855	15,270,418			
	INTERGOVERNMENTAL REVENUE	12,523,892	14,513,892	8,350,000	8,350,000	
	FEES SALES AND SERVICES	7,852,244	8,421,953	8,597,902	8,315,431	(282,471)
	INVESTMENT INCOME	2,142,949	1,173,987	440,000		(440,000)
	INTEREST EARNED OTHER	379,454	367,180			
	MISCELLANEOUS REVENUE	1,286,578	470,637			
	OTHER FINANCING SOURCE NON OPERATING INCOME	13,845,332	23,792,582	1,050,000	1,280,648	230,648
	BUDGET ADJUSTMENTS			30,000		(30,000)
TOTAL FINANCING BY MAJOR ACCOUNT		53,021,303	64,010,649	18,467,902	17,946,079	(521,823)

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: **PLANNING ECONOMIC DEVELOPMENT**
Fund: **2350 COMMUNITY DEVEL BLOCK GRANT**
Division: **COMMUNITY DEVELOPMENT**

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
SERVICES	1,757,740	1,925,035								
OTHER MISCELLANEOUS	6,702,537	5,630,031	350,000	350,000						
OTHER MISCELLANEOUS			9,050,000	9,000,000	(50,000)					
CAPITAL OUTLAY	645,765									
NON OPERATING EXPENSE	999,021	1,532,313								
TOTAL FOR DIVISION	10,105,062	9,087,379	9,400,000	9,350,000	(50,000)					

Spending by Accounting Unit

1039290 EMERGENCY SHELTER GRA	338,726	357,566	350,000	350,000
1039294 FED GRANT-ROSE HILL P	148,500			
1039295 HUD HPRP PROGRAM GRAN		175,994		
1091021 COMP HOMEOWNER OPP FU	193,623	312,000		
1091024 NBHRD REVITALIZATION	450,448	487,626		
1091042 NBRHD HSG REHAB FOR C	788,481	571,757		
1091061 CITIZEN PARTICIPATION	196,548	117,406		
1091062 CRIME PREVENTION	267,472	300,575		
1091063 NBRHD NON PROFITS	330,813	227,413		
1091065 E 7TH ST COMMERCIAL F	6,080	75,904		
1091066 SPARC DEFERRED LOAN P	80,006	207,980		
1091071 BAKER	20,884	33,650		
1091072 BLUFF	59,250	4,800		
1091073 GREEN & SUST HOME IMP	100,598	184,866		
1091091 HOLLY TOT LOT		16,266		
1091092 HANCOCK PLAY AREA		4,445		
1091093 ST CLAIR PLAY AREA		8,335		
1091182 RIVERVIEW COMM CLUB R		275,000		
1091184 WEST MINNEHAHA PLAY A		242,273		
1091186 CITY HOUSE	645,765	24,235		

CITY OF SAINT PAUL
Spending Plan Summary
 2011 Mayor's Proposed

Department: **PLANNING ECONOMIC DEVELOPMENT**
 Fund: **2350 COMMUNITY DEVEL BLOCK GRANT**
 Division: **COMMUNITY DEVELOPMENT**

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Accounting Unit</u>										
1094002 CONVERTED CDBG ACTIVI	3,851,230	4,399,057								
1096004 RENTAL REHABILITATION	1,235,201	162,000								
1096007 COMMERCIAL REHABILITA	390,789									
1096011 COMMUNITY NHS REVOLVI	164,870	52,640								
1096027 HOMEOWNER REHAB MATCH	143,333	10,517								
1096028 PAYNE-ARCADE COMMERCI	248,694	88,063								
1096029 ECON DEV LOAN LEVERAG	200,000									
1096040 NEIGHBORHOOD HEALTH C		94,119								
1097001 BLOCK NURSE PROGRAM		90,000								
1098005 GREATER FROGTOWN FACE	243,750	114,936								
1098006 NEW CONSTRUCTION FUND		128,157								
1098100 CDBG STIMULUS PROGRAM		319,800								
TOTAL FOR DIVISION	10,105,062	9,087,379	350,000	350,000						

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: PLANNING ECONOMIC DEVELOPMENT
Fund: 7100 CENTRAL SERVICES INTERNAL
Division: PED OPERATIONS

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	7,238,795	6,898,958	6,943,186	6,929,336	(13,850)					
SERVICES	996,737	1,034,126	1,201,739	1,363,494	161,755					
MATERIALS AND SUPPLIES	70,753	51,295	78,996	71,243	(7,753)					
OTHER MISCELLANEOUS	1,690	1,754	2,500	2,500						
CAPITAL OUTLAY		20,409	10,000	10,000						
NON OPERATING EXPENSE	268,925	560,007	391,481	219,506	(171,975)					
TOTAL FOR DIVISION	8,576,900	8,566,549	8,627,902	8,596,079	(31,823)					
<u>Spending by Accounting Unit</u>										
1036010 PED WORKERS COMP/TORT	7,432		13,825	7,389	(6,436)					
1036012 CENTRAL CORRIDOR GRAN	3,254									
1036023 HERITAGE PRESEV COMMI		74,813	11,516	164,363	152,847				1.80	1.80
1036075 PED OPERATIONS	8,566,214	8,491,736	8,602,561	8,424,327	(178,234)				70.40	70.40
TOTAL FOR DIVISION	8,576,900	8,566,549	8,627,902	8,596,079	(31,823)				72.20	72.20



Financing Reports

CITY OF SAINT PAUL
Financing by Major Account Group

Department: PLANNING ECONOMIC DEVELOPMENT
Company: 2350 COMMUNITY DEVEL LOCK GRANT

Budget Year: 2011

Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From
						2010 Adopted
41095	COLLECTION FEE	13	(968)			
41985	DEFERRED LOAN REPAYMENT	132,669	276,770			
TOTAL FOR FEES SALES AND SERVICES		132,682	275,802			
40485	OTHER FED DIR GRANT IN AID	148,500				
40515	COMMUNITY DEV BLOCK GRANT	9,006,635	6,557,586	8,350,000	8,350,000	
TOTAL FOR INTERGOVERNMENTAL REVENUE		9,155,135	6,557,586	8,350,000	8,350,000	
42585	INTEREST ON ADVANCE OR LOAN HISTOR	63,111	61,932			
TOTAL FOR INTEREST EARNED OTHER		63,111	61,932			
42715	PROGRAM INCOME					
42770	CONTRIBUTION DEBT SERVICE	100	100			
42920	OTHER MISC REVENUE	69,918	552			
TOTAL FOR MISCELLANEOUS REVENUE		70,018	652			
43575	REPAY OF RECOVERABLE ADVANCE	274,116	192,191			
43670	TRANSFER FR DEBT SERVICE FUND	410,000				
43675	TRANSFER FR CAPITAL PROJ FUND		437,027			
43690	TRANSFER FR CDBG			1,050,000	1,000,000	(50,000)
TOTAL FOR OTHER FINANCING SOURCE NON OPER		684,116	629,219	1,050,000	1,000,000	(50,000)
2350	COMMUNITY DEVEL LOCK GRANT	10,105,062	7,525,190	9,400,000	9,350,000	(50,000)

CITY OF SAINT PAUL
Financing by Major Account Group

Department: **PLANNING ECONOMIC DEVELOPMENT**
 Company: **2400 GRANT**

Budget Year: **2011**

Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	<u>Change From</u>
						2010 Adopted
40485	OTHER FED DIR GRANT IN AID		837,591			
40510	ECONOMIC DEVEL INITIATIVE HUD	300,641	193,324			
40540	OTHER FED DIR GRANTS STATE	17,409	524,213			
40600	OTHER STATE GRANT	1,932,464	6,249,810			
40855	METROPOLITAN COUNCIL	801,793	151,368			
TOTAL FOR INTERGOVERNMENTAL REVENUE		3,052,307	7,956,307			
42515	INTEREST ON INVESTMENT	28,856	54,859			
42530	FAIR VALUE OF INVESTMENT	18,536	8,050			
TOTAL FOR INVESTMENT INCOME		47,392	62,909			
42730	OUTSIDE CONTRIBUTION AND DONATIONS		71,955			
42765	PRIVATE GRANTS	1,205,000	400,000			
TOTAL FOR MISCELLANEOUS REVENUE		1,205,000	471,955			
2400	GRANT	4,304,699	8,491,171			

CITY OF SAINT PAUL
Financing by Major Account Group

Department: **PLANNING AND ECONOMIC DEV**
 Company: **7100 CENTRAL SERVICES INTERNAL**

Budget Year: **2011**

Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From
						2010 Adopted
39005	USE OF FUND BALANCE			30,000		(30,000)
TOTAL FOR BUDGET ADJUSTMENTS				30,000		(30,000)
40980	ZONING APPEALS REZONING PE	52,823	56,618	50,000	55,000	5,000
40985	HOUSING FEES	21,717	26,054	18,900	20,600	1,700
41065	LIBRARY USED MATERIALS	620	538	500		(500)
41100	LOAN ORIGATION FEE	80,291	74,425	70,900	69,200	(1,700)
41105	REAL ESTATE CLOSING FEE		375			
41110	APPLICATION FEE	38,300	64,561	12,500	74,700	62,200
41325	PED OPERATION FEES	9,545	5,000	5,000	5,000	
41535	SALE OF MAP				500	500
41890	ADMINISTRATION FEE	7,501,369	7,916,121	8,440,102	8,090,431	(349,671)
TOTAL FOR FEES SALES AND SERVICES		7,704,665	8,143,692	8,597,902	8,315,431	(282,471)
40825	OTHER GRANTS IN AID	316,450				
TOTAL FOR INTERGOVERNMENTAL REVENUE		316,450				
42930	JURY DUTY PAY REFUND	20	30			
TOTAL FOR MISCELLANEOUS REVENUE		20	30			
43665	TRANSFER FR SPECIAL REVENUE FUND		770,656		280,648	280,648
43675	TRANSFER FR CAPITAL PROJ FUND	21,950				
TOTAL FOR OTHER FINANCING SOURCE NON OPER		21,950	770,656		280,648	280,648
7100	CENTRAL SERVICES INTERNAL	8,043,085	8,914,378	8,627,902	8,596,079	(31,823)
GRAND TOTAL FOR PLANNING AND ECONOMIC DEV		22,452,847	24,930,739	18,027,902	17,946,079	(81,823)

City of Saint Paul
Financing Plan by Department and Accounting Unit

Department: **PLANNING ECONOMIC DEVELOPMENT**
Fund: **2350 Community Devel Block Grant**

Budget Year: **2011**

		2008	2009	2010	2011	Change From
		Actuals	Actuals	Adopted	Mayor's	2010 Adopted
Financing by Accounting Unit						
1039000	CDBG REVENUE ACTIVITY			9,050,000	9,000,000	(50,000)
1039290	EMERGENCY SHELTER GRANT ACTVTY	338,726	357,566	350,000	350,000	
1039294	FED GRANT-ROSE HILL PROJECT	148,500				
1091021	COMP HOMEOWNER OPP FUND	193,623	312,000			
1091024	NBHRD REVITALIZATION	450,448	487,626			
1091042	NBRHD HSG REHAB FOR CDCS	788,481	524,164			
1091061	CITIZEN PARTICIPATION	196,548	97,153			
1091062	CRIME PREVENTION	267,472	265,162			
1091063	NBRHD NON PROFITS	330,576	185,106			
1091065	E 7TH ST COMMERCIAL FACADE	6,080	69,839			
1091066	SPARC DEFERRED LOAN PROGRAM	80,006	36,558			
1091071	BAKER	20,884	33,650			
1091072	BLUFF	59,250	4,800			
1091073	GREEN & SUST HOME IMPROVEMENT	100,598	144,520			
1091091	HOLLY TOT LOT		16,266			
1091092	HANCOCK PLAY AREA		4,445			
1091093	ST CLAIR PLAY AREA		8,335			
1091182	RIVERVIEW COMM CLUB REDEVEL		275,000			
1091184	WEST MINNEHAHA PLAY AREA		242,273			
1091186	CITY HOUSE	645,765	24,235			
1094002	CONVERTED CDBG ACTIVITIES	3,851,467	3,696,889			
1096004	RENTAL REHABILITATION PROGRAM	1,235,201	162,000			
1096007	COMMERCIAL REHABILITATION	390,789				
1096011	COMMUNITY NHS REVOLVING FUND	164,870	52,640			
1096027	HOMEOWNER REHAB MATCHING GRANT	143,333	9,688			
1096028	PAYNE-ARCADE COMMERCIAL IMP	248,694	88,063			
1096029	ECON DEV LOAN LEVERAGE FUND	200,000				
1096040	NEIGHBORHOOD HEALTH CLINICS		94,119			
1097001	BLOCK NURSE PROGRAM		90,000			

City of Saint Paul
Financing Plan by Department and Accounting Unit

Department: **PLANNING ECONOMIC DEVELOPMENT**
Fund: **2350 Community Devel Block Grant**

Budget Year: **2011**

		2008	2009	2010	2011	Change From
		Actuals	Actuals	Adopted	Mayor's	2010 Adopted
1098005	GREATER FROGTOWN FACELIFT	243,750	114,936			
1098006	NEW CONSTRUCTION FUND		128,157			
TOTAL FOR DEPARTMENT		10,105,062	7,525,190	9,400,000	9,350,000	(50,000)
<u>Financing by Major Account</u>						
	FEES SALES AND SERVICES	132,682	275,802			
	INTERGOVERNMENTAL REVENUE	9,155,135	6,557,586	8,350,000	8,350,000	
	INTEREST EARNED OTHER	63,111	61,932			
	MISCELLANEOUS REVENUE	70,018	652			
	OTHER FINANCING SOURCE NON OPERATING INCOME	684,116	629,219	1,050,000	1,000,000	(50,000)
TOTAL BY MAJOR ACCOUNT GROUP		10,105,062	7,525,190	9,400,000	9,350,000	(50,000)

City of Saint Paul
Financing Plan by Department and Accounting Unit

Department: **PLANNING ECONOMIC DEVELOPMENT**
Fund: **2400 Grant**

Budget Year: **2011**

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's	Change From 2010 Adopted
<u>Financing by Accounting Unit</u>						
1036200	URBAN REVITALIZATION ACT.PRGM.	47,392	62,909			
1036303	MET COUNCIL STATE GRANT	2,734,257	6,488,839			
1036321	CENTRAL CORRIDOR	1,222,409	432,591			
1036322	NSP HUD GRANTS		837,591			
1036323	NSP STATE GRANTS		475,917			
1038004	HUD EDI GRANT	300,641	193,324			
TOTAL FOR DEPARTMENT		4,304,699	8,491,171			
<u>Financing by Major Account</u>						
INTERGOVERNMENTAL REVENUE		3,052,307	7,956,307			
INVESTMENT INCOME		47,392	62,909			
MISCELLANEOUS REVENUE		1,205,000	471,955			
TOTAL BY MAJOR ACCOUNT GROUP		4,304,699	8,491,171			

City of Saint Paul
Financing Plan by Department and Accounting Unit

Department: **PLANNING ECONOMIC DEVELOPMENT**
Fund: **7100 Central Services Internal**

Budget Year: **2011**

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's	Change From 2010 Adopted
<u>Financing by Accounting Unit</u>						
1036000	PED ADM-RECEIPTS & MISC	8,043,065	8,914,348	8,597,902	8,596,079	(1,823)
1036075	PED OPERATIONS	20	30	30,000		(30,000)
TOTAL FOR DEPARTMENT		8,043,085	8,914,378	8,627,902	8,596,079	(31,823)
<u>Financing by Major Account</u>						
BUDGET ADJUSTMENTS				30,000		(30,000)
FEES SALES AND SERVICES		7,704,665	8,143,692	8,597,902	8,315,431	(282,471)
INTERGOVERNMENTAL REVENUE		316,450				
MISCELLANEOUS REVENUE		20	30			
OTHER FINANCING SOURCE NON OPERATING INCOME		21,950	770,656		280,648	
TOTAL BY MAJOR ACCOUNT GROUP		8,043,085	8,914,378	8,627,902	8,596,079	(31,823)