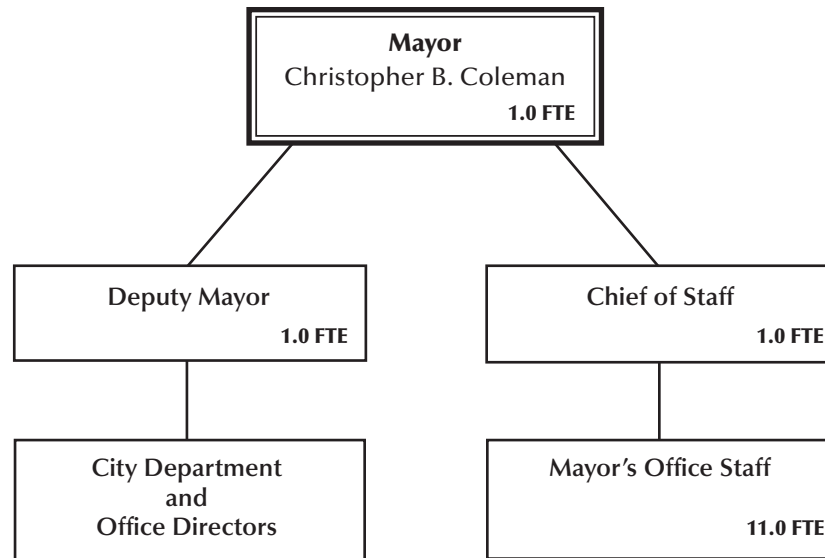


# Mayor's Office

*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)**

## 2013 Adopted Budget

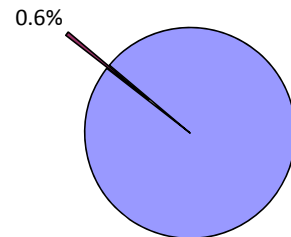
### Mayor's Office

#### 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: \$1,389,381
- 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 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

- 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 Adopted Budget**

**Mayor's Office**

**Fiscal Summary**

	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>	<b>Change</b>	<b>% Change</b>	<b>2012 Adopted FTE</b>	<b>2013 Adopted FTE</b>
<b>Spending</b>							
1000: General Fund	1,263,236	1,433,104	1,389,381	(43,723)	-3.1%	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
<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	1,855,337	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 eliminating 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.

		Change from 2012 Adopted		
		Spending	Financing	FTE
<b><u>Current Service Level Adjustments</u></b>		2,202	-	-
	Subtotal:	<u>2,202</u>	<u>-</u>	<u>-</u>
<b><u>Mayor's Proposed Changes</u></b>				
<b>Realign positions</b>				
Reduce vacant position.				
	Staff reduction	(42,728)	-	(1.00)
	Subtotal:	<u>(42,728)</u>	<u>-</u>	<u>(1.00)</u>
<b><u>Adopted Changes</u></b>				
<b>Fringe Benefit Savings</b>				
The department realized savings in the general fund due to reduced costs for employee and retiree health insurance.				
	Fringe benefit savings	(3,197)	-	-
	Subtotal:	<u>(3,197)</u>	<u>-</u>	<u>-</u>
<b>Company 1000 Budget Changes Total</b>		<u><u>(43,723)</u></u>	<u><u>-</u></u>	<u><u>(1.00)</u></u>

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

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

		<b>Change from 2012 Adopted</b>		
		<b><u>Spending</u></b>	<b><u>Financing</u></b>	<b><u>FTE</u></b>
<b>No Changes from 2012 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.

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

# Spending Reports

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

Budget Year: 2013

Department: MAYORS OFFICE

		2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<b><u>Spending by Fund</u></b>						
1000	GENERAL FUND	1,295,488	1,263,236	1,433,104	1,389,381	(43,723)
2100	SPECIAL REVENUE			20,000	20,000	
2400	CITY GRANTS	636,259	1,729,432	824,062	472,568	(351,494)
<b>TOTAL SPENDING BY FUND</b>		<b>1,931,747</b>	<b>2,992,668</b>	<b>2,277,166</b>	<b>1,881,949</b>	<b>(395,217)</b>
<b><u>Spending by Major Account</u></b>						
	EMPLOYEE EXPENSE	1,660,094	1,662,767	1,779,373	1,735,411	(43,962)
	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					
<b>TOTAL SPENDING BY MAJOR ACCOUNT</b>		<b>1,931,747</b>	<b>2,992,668</b>	<b>2,277,166</b>	<b>1,881,949</b>	<b>(395,217)</b>
<b><u>Financing by Major Account</u></b>						
	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
<b>TOTAL FINANCING BY MAJOR ACCOUNT</b>		<b>776,245</b>	<b>1,960,759</b>	<b>949,484</b>	<b>597,988</b>	<b>(351,496)</b>

**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 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<b><u>Spending by Major Account</u></b>										
EMPLOYEE EXPENSE	1,231,637	1,206,351	1,352,007	1,308,284	(43,723)					
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										
<b>TOTAL FOR DIVISION</b>	<b>1,295,488</b>	<b>1,263,236</b>	<b>1,433,104</b>	<b>1,389,381</b>	<b>(43,723)</b>					
<b><u>Spending by Accounting Unit</u></b>										
1000100 MAYORS OFFICE	1,295,488	1,263,236	1,433,104	1,389,381	(43,723)	13.00	13.00	12.00	12.00	(1.00)
<b>TOTAL FOR DIVISION</b>	<b>1,295,488</b>	<b>1,263,236</b>	<b>1,433,104</b>	<b>1,389,381</b>	<b>(43,723)</b>	<b>13.00</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>	<b>(1.00)</b>



**CITY OF SAINT PAUL  
Spending Plan Summary**

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<b><u>Spending by Major Account</u></b>										
SERVICES			14,500	14,500						
MATERIALS AND SUPPLIES			5,500	5,500						
<b>TOTAL FOR DIVISION</b>			<b>20,000</b>	<b>20,000</b>						
<b><u>Spending by Accounting Unit</u></b>										
1030113 MAYORS SPECIAL EVENTS			20,000	20,000						
<b>TOTAL FOR DIVISION</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: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<b>Spending by Major Account</b>										
EMPLOYEE EXPENSE	428,457	456,415	427,366	427,126	(239)					
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)					
<b>TOTAL FOR DIVISION</b>	<b>636,259</b>	<b>1,729,432</b>	<b>824,062</b>	<b>472,568</b>	<b>(351,494)</b>					
<b>Spending by Accounting Unit</b>										
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)					
<b>TOTAL FOR DIVISION</b>	<b>636,259</b>	<b>1,729,432</b>	<b>824,062</b>	<b>472,568</b>	<b>(351,494)</b>		<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	

# 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 Adopted	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			
<b>TOTAL FOR 1000 GENERAL FUND</b>		<b>105,434</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: 2013

		2010	2011	2012	2013	Change From
		Actuals	Actuals	Adopted	Adopted	2012
Account	Account Description					Adopted
49600-0	OUTSIDE CONTRIBUTION DONATIONS			20,000	20,000	
<b>TOTAL FOR 2100 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: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	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			
<b>TOTAL FOR 2400 CITY GRANTS</b>		<b>670,811</b>	<b>1,855,337</b>	<b>824,062</b>	<b>472,566</b>	<b>(351,496)</b>
<b>GRAND TOTAL FOR MAYORS OFFICE</b>		<b>776,245</b>	<b>1,960,759</b>	<b>949,484</b>	<b>597,988</b>	<b>(351,496)</b>

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

Budget Year: 2013

Department: MAYORS OFFICE  
 Company: 1000 GENERAL FUND

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	<u>Change From</u> 2012 Adopted
1000100	MAYORS OFFICE	12				
<b>TOTAL FOR FEES SALES AND SERVICES</b>		<b>12</b>				
1000100	MAYORS OFFICE	105,422	105,422	105,422	105,422	
<b>TOTAL FOR TRANSFERS IN OTHER FINANCING</b>		<b>105,422</b>	<b>105,422</b>	<b>105,422</b>	<b>105,422</b>	
<b>TOTAL FOR 1000 GENERAL FUND</b>		<b>105,434</b>	<b>105,422</b>	<b>105,422</b>	<b>105,422</b>	

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

Budget Year: 2013

Department: MAYORS OFFICE  
 Company: 2100 SPECIAL REVENUE

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	<u>Change From</u> 2012 Adopted
1030113	MAYORS SPECIAL EVENTS			20,000	20,000	
<b>TOTAL FOR TRANSFERS IN OTHER FINANCING</b>				<b>20,000</b>	<b>20,000</b>	
<b>TOTAL FOR 2100 SPECIAL REVENUE</b>				<b>20,000</b>	<b>20,000</b>	



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

Budget Year: 2013

Department: MAYORS OFFICE  
Company: 2400 CITY GRANTS

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
1030107	SOLAR CITIES GRANT	53,319	71,175	12,488		(12,488)
1030114	AMERICORPS VISTA	266,141	266,421	255,110	256,870	1,760
1030118	EDUCATION INITIATIVE	70,172				
1030121	CHARGING STATIONS			50,000		(50,000)
1032511	CENTRAL CORRIDOR SOLAR THERMAL		1,121,419	307,000		(307,000)
<b>TOTAL FOR INTERGOVERNMENTAL REVENUE</b>		<b>389,632</b>	<b>1,459,015</b>	<b>624,598</b>	<b>256,870</b>	<b>(367,728)</b>
1032507	EQUAL OPPORTUNITY IN ENERGY	1,947	279			
<b>TOTAL FOR INTEREST EARNINGS</b>		<b>1,947</b>	<b>279</b>			
1030114	AMERICORPS VISTA	33,732	69,505	90,696	90,696	
1030118	EDUCATION INITIATIVE	138,000	130,000	108,768	125,000	16,232
1030301	LIVING CITIES GRANT	12,500				
1032507	EQUAL OPPORTUNITY IN ENERGY	75,000				
1032509	FAMILY HOUSING FUND	20,000				
1032511	CENTRAL CORRIDOR SOLAR THERMAL		196,538			
<b>TOTAL FOR TRANSFERS IN OTHER FINANCING</b>		<b>279,232</b>	<b>396,042</b>	<b>199,464</b>	<b>215,696</b>	<b>16,232</b>
<b>TOTAL FOR 2400 CITY GRANTS</b>		<b>670,811</b>	<b>1,855,337</b>	<b>824,062</b>	<b>472,566</b>	<b>(351,496)</b>