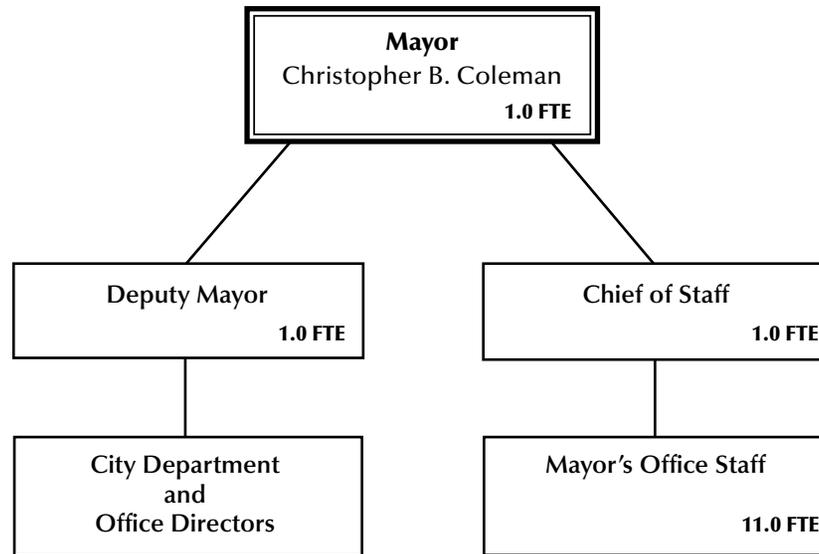


Mayor's Office

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)

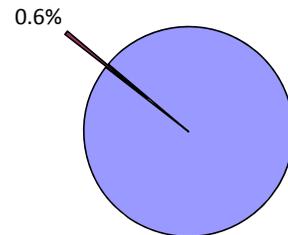
Mayor's Office

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: \$493,646
- Total FTEs: 14.00
- Minnesota's Capital City has a population of approximately 290,770.
- 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 2nd 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 Lower town 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 Arlington Hills 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 Adopted Budget

Mayor's Office

Fiscal Summary

	<u>2012 Actual</u>	<u>2013 Adopted</u>	<u>2014 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2013 Adopted FTE</u>	<u>2014 Adopted FTE</u>
Spending							
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
Total	2,511,866	1,881,947	1,941,829	59,882	3.2%	14.00	14.00
Financing							
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%		
Total	1,150,122	597,988	599,068	1,080	0.2%		

Budget Changes Summary

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

		Change from 2013 Adopted		
		Spending	Financing	FTE
<u>Current Service Level Adjustments</u>		49,940	-	-
	Subtotal:	<u>49,940</u>	<u>-</u>	<u>-</u>
<u>Mayor's Proposed Changes</u>				
Grant Shifts				
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>
Sales Tax Exemption				
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:	<u>(4,774)</u>	<u>-</u>	<u>-</u>
Fund 1000 Budget Changes Total		<u><u>58,802</u></u>	<u><u>-</u></u>	<u><u>0.11</u></u>

2100: Special Revenue

Mayor's Office

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

		Change from 2013 Adopted		
		Spending	Financing	FTE
No Changes from 2013 Adopted Budget		-	-	-
Subtotal:		-	-	-
Fund 2100 Budget Changes Total		-	-	-

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.

		Change from 2013 Adopted		
		Spending	Financing	FTE
<u>Current Service Level Adjustments</u>		14,716	1,080	-
Subtotal:		14,716	1,080	-
<u>Mayor's Proposed Changes</u>				
Grant Shift				
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)
Fund 2400 Budget Changes Total		1,080	1,080	(0.11)

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

Department: MAYORS OFFICE

Budget Year: 2014

		2011	2012	2013	2014	Change From
		Actuals	Actuals	Adopted	Adopted	2013
						Adopted
<u>Spending by Fund</u>						
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
TOTAL SPENDING BY FUND		2,992,668	2,511,865	1,881,949	1,941,829	59,880
<u>Spending by Major Account</u>						
	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			
TOTAL SPENDING BY MAJOR ACCOUNT		2,992,668	2,511,865	1,881,949	1,941,829	59,880
<u>Financing by Major Account</u>						
	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)
TOTAL FINANCING BY MAJOR ACCOUNT		1,960,759	1,150,122	597,988	599,068	1,080