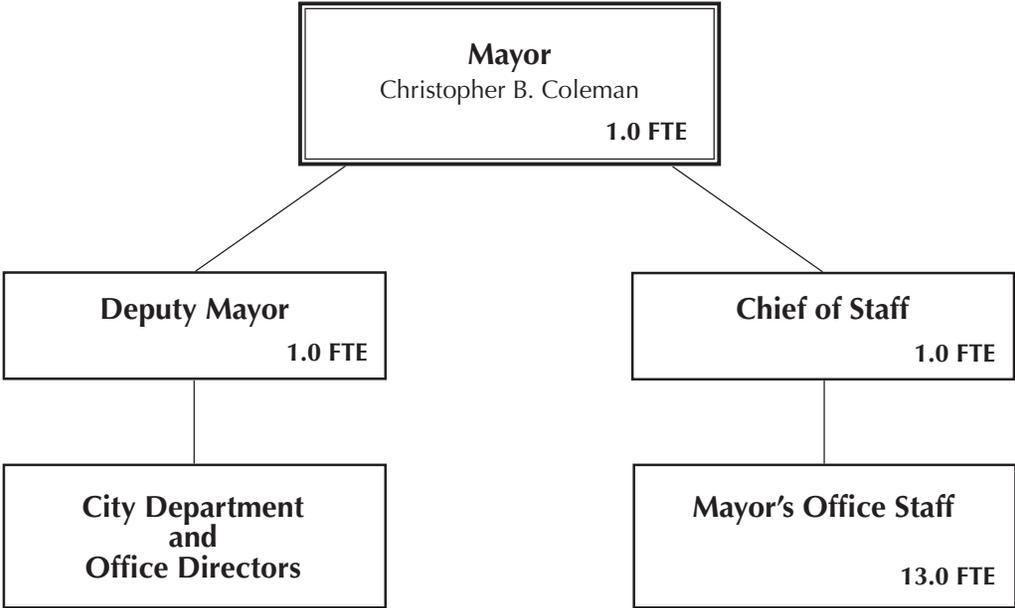


# Mayor's Office

*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 16.0 FTE)

## 2015 Proposed Budget

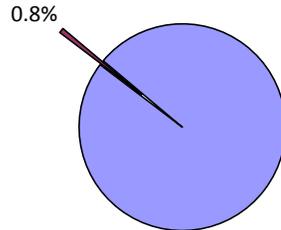
### Mayor's Office

#### 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: \$1,822,069
- Total Special Fund Budget: \$468,646
- Total FTEs: 16.00
- Minnesota's Capital City has a population of approximately 294,873.
- 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

- Construction work has begun on a Lowertown Ballpark and expected to be completed by the summer of 2015.
- Construction complete on the Penfield project, a 254-unit market rate apartment complex in Downtown that includes a much needed full-service Lund's grocery store.
- Began renovations to convert the Schmidt Brewery into artist housing.
- Again welcomed thousands of people to Downtown Saint Paul for Red Bull Crashed Ice, an event with an estimated economic impact of \$20 million.
- Opened the Arlington Hills Community Center, 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 Great Rivers 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.

## 2015 Proposed Budget

### Mayor's Office

#### Fiscal Summary

	<u>2013 Actual</u>	<u>2014 Adopted</u>	<u>2015 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2014 Adopted FTE</u>	<u>2015 Proposed FTE</u>
<b>Spending</b>							
100: General Fund	1,307,626	1,774,902	1,822,069	47,167	2.7%	14.11	14.17
200: City Grants	590,339	473,646	468,646	(5,000)	-1.1%	1.89	1.83
211: General Government Special Projects	-	20,000	20,000	-	0.0%	-	-
<b>Total</b>	<b>1,897,965</b>	<b>2,268,548</b>	<b>2,310,715</b>	<b>42,167</b>	<b>1.9%</b>	<b>16.00</b>	<b>16.00</b>
<b>Financing</b>							
100: General Fund	105,422	269,168	269,168	-	0.0%		
200: City Grants	575,044	473,646	468,646	(5,000)	-1.1%		
211: General Government Special Projects	-	20,000	20,000	-	0.0%		
<b>Total</b>	<b>680,466</b>	<b>762,814</b>	<b>757,814</b>	<b>(5,000)</b>	<b>-0.7%</b>		

#### Budget Changes Summary

Spending changes in the Mayor's Office's 2015 proposed budget are largely due to current service level updates. In the 2015 proposed budget, a small portion of an FTE previously funded through education-focused grants will be shifted to the General Fund due to a reduction in grant funding.

**100: General Fund****Mayor's Office**

		<b>Change from 2014 Adopted</b>		
		<b>Spending</b>	<b>Financing</b>	<b>FTE</b>
<b>Current Service Level Adjustments</b>		39,576	-	-
	Subtotal:	<u>39,576</u>	<u>-</u>	<u>-</u>
<b>Grant Shifts</b>				
Shift 0.06 FTE to the General Fund that was previously funded through multiple education grants.				
Staff realignment		7,591	-	0.06
	Subtotal:	<u>7,591</u>	<u>-</u>	<u>0.06</u>
<b>Fund 100 Budget Changes Total</b>		<u><u>47,167</u></u>	<u><u>-</u></u>	<u><u>0.06</u></u>

**200: 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 2014 Adopted</b>		
		<b><u>Spending</u></b>	<b><u>Financing</u></b>	<b><u>FTE</u></b>
<b>Current Service Level Adjustments</b>		2,591	-	-
	Subtotal:	<u>2,591</u>	<u>-</u>	<u>-</u>
<b>Grant Shift</b>				
Shift staffing resources to the General Fund that were previously funded through multiple education grants.				
Staff realignment		(7,591)	(5,000)	(0.06)
	Subtotal:	<u>(7,591)</u>	<u>(5,000)</u>	<u>(0.06)</u>
<b>Fund 200 Budget Changes Total</b>		<u><u>(5,000)</u></u>	<u><u>(5,000)</u></u>	<u><u>(0.06)</u></u>

**211: General Government Special Projects**

**Mayor's Office**

This Special Revenue fund is used for special initiatives.

		<u>Change from 2014 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<b>Current Service Level Adjustments</b>				
No Changes in Current Service Levels		-	-	-
Subtotal:		<u>-</u>	<u>-</u>	<u>-</u>
<b>Fund 211 Budget Changes Total</b>		<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

# Spending Reports

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

Department: MAYOR

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
<b><u>Spending by Fund</u></b>					
CITY GENERAL FUND	1,329,208	1,307,626	1,774,902	1,822,069	47,167
CITY GRANTS	477,491	590,339	473,647	468,646	(5,001)
GENERAL GOVT SPECIAL PROJECTS	1,791		20,000	20,000	
<b>TOTAL SPENDING BY FUND</b>	<b>1,808,489</b>	<b>1,897,965</b>	<b>2,268,549</b>	<b>2,310,715</b>	<b>42,166</b>
<b><u>Spending by Major Account</u></b>					
EMPLOYEE EXPENSE	1,674,218	1,686,680	2,027,273	2,079,652	52,379
SERVICES	99,251	106,321	214,452	204,239	(10,213)
MATERIALS AND SUPPLIES	17,210	34,696	26,824	26,824	
ADDITIONAL EXPENSES		50,724			
CAPITAL OUTLAY	16,019				
OTHER FINANCING USES	1,791	19,545			
<b>TOTAL SPENDING BY MAJOR ACCOUNT</b>	<b>1,808,489</b>	<b>1,897,965</b>	<b>2,268,549</b>	<b>2,310,715</b>	<b>42,166</b>
<b><u>Financing by Major Account</u></b>					
INTERGOVERNMENTAL REVENUE	285,147	355,297	263,666	263,666	
MISCELLANEOUS REVENUE	215,412	214,756	229,980	224,980	(5,000)
OTHER FINANCING SOURCES	105,422	110,412	269,168	269,168	
<b>TOTAL FINANCING BY MAJOR ACCOUNT</b>	<b>605,981</b>	<b>680,466</b>	<b>762,814</b>	<b>757,814</b>	<b>(5,000)</b>

**CITY OF SAINT PAUL**  
**Spending Plan by Department**

Department: **MAYOR**  
Fund: **CITY GENERAL FUND**

Budget Year: **2015**

	<b>2012 Actuals</b>	<b>2013 Actuals</b>	<b>2014 Adopted</b>	<b>2015 Mayor's Proposed</b>	<b>Change From 2014 Adopted</b>
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	1,243,693	1,228,626	1,595,805	1,649,185	53,380
SERVICES	55,140	48,223	160,748	154,535	(6,213)
MATERIALS AND SUPPLIES	14,355	30,777	18,349	18,349	
CAPITAL OUTLAY	16,019				
OTHER FINANCING USES					
<b>Total Spending by Major Account</b>	<b>1,329,208</b>	<b>1,307,626</b>	<b>1,774,902</b>	<b>1,822,069</b>	<b>47,167</b>
<b>Spending by Accounting Unit</b>					
10011100 MAYORS OFFICE	1,329,208	1,307,626	1,774,902	1,822,069	47,167
<b>Total Spending by Accounting Unit</b>	<b>1,329,208</b>	<b>1,307,626</b>	<b>1,774,902</b>	<b>1,822,069</b>	<b>47,167</b>

**CITY OF SAINT PAUL**  
**Spending Plan by Department**

Department: **MAYOR**  
Fund: **CITY GRANTS**

Budget Year: **2015**

	<b>2012 Actuals</b>	<b>2013 Actuals</b>	<b>2014 Adopted</b>	<b>2015 Mayor's Proposed</b>	<b>Change From 2014 Adopted</b>
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	430,525	458,054	431,468	430,467	(1,001)
SERVICES	44,111	58,097	39,204	35,204	(4,000)
MATERIALS AND SUPPLIES	2,854	3,919	2,975	2,975	
ADDITIONAL EXPENSES		50,724			
CAPITAL OUTLAY					
OTHER FINANCING USES		19,545			
<b>Total Spending by Major Account</b>	<b>477,491</b>	<b>590,339</b>	<b>473,647</b>	<b>468,646</b>	<b>(5,001)</b>
<b>Spending by Accounting Unit</b>					
20011800 EDUCATION INITIATIVE	477,491	521,644	473,647	468,646	(5,001)
20011810 ENERGY INITIATIVES		68,695			
<b>Total Spending by Accounting Unit</b>	<b>477,491</b>	<b>590,339</b>	<b>473,647</b>	<b>468,646</b>	<b>(5,001)</b>

**CITY OF SAINT PAUL**  
**Spending Plan by Department**

Department: **MAYOR**  
Fund: **GENERAL GOVT SPECIAL PROJECTS**

Budget Year: **2015**

	<b>2012 Actuals</b>	<b>2013 Actuals</b>	<b>2014 Adopted</b>	<b>2015 Mayor's Proposed</b>	<b>Change From 2014 Adopted</b>
<b>Spending by Major Account</b>					
SERVICES			14,500	14,500	
MATERIALS AND SUPPLIES			5,500	5,500	
OTHER FINANCING USES	1,791				
<b>Total Spending by Major Account</b>	<b>1,791</b>		<b>20,000</b>	<b>20,000</b>	
<b>Spending by Accounting Unit</b>					
21111200 MAYORS SPECIAL EVENTS	1,791		20,000	20,000	
<b>Total Spending by Accounting Unit</b>	<b>1,791</b>		<b>20,000</b>	<b>20,000</b>	



# Financing Reports

**CITY OF SAINT PAUL**  
**Financing by Company and Department**

Company: CITY OF SAINT PAUL  
 Department: MAYOR  
 Fund: CITY GENERAL FUND

Budget Year: 2015

Account	Account Description	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
56225-0	TRANSFER FR SPECIAL REVENUE FU			194,168	194,168	
56240-0	TRANSFER FR ENTERPRISE FUND			75,000	75,000	
56245-0	TRANSFER FR INTERNAL SERVICE F	105,422	105,422			
<b>TOTAL FOR OTHER FINANCING SOURCES</b>		<b>105,422</b>	<b>105,422</b>	<b>269,168</b>	<b>269,168</b>	
<b>TOTAL FOR CITY GENERAL FUND</b>		<b>105,422</b>	<b>105,422</b>	<b>269,168</b>	<b>269,168</b>	

**CITY OF SAINT PAUL**  
**Financing by Company and Department**

Company: CITY OF SAINT PAUL  
 Department: MAYOR  
 Fund: CITY GRANTS

Budget Year: 2015

Account	Account Description	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
43001-0	FEDERAL DIRECT GRANTS	267,747	261,401	263,666	263,666	
43101-0	FEDERAL GRANT STATE ADMIN		62,050			
43999-0	OTHER GRANT HISTORY	17,400	31,846			
<b>TOTAL FOR INTERGOVERNMENTAL REVENUE</b>		<b>285,147</b>	<b>355,297</b>	<b>263,666</b>	<b>263,666</b>	
55505-0	OUTSIDE CONTRIBUTION DONATIONS	72,912	71,356	109,980	109,980	
55550-0	PRIVATE GRANTS	130,000	140,000	100,000	95,000	(5,000)
55915-0	OTHER MISC REVENUE		3,400			
<b>TOTAL FOR MISCELLANEOUS REVENUE</b>		<b>202,912</b>	<b>214,756</b>	<b>209,980</b>	<b>204,980</b>	<b>(5,000)</b>
56115-0	INTRA FUND IN TRANSFER		4,990			
<b>TOTAL FOR OTHER FINANCING SOURCES</b>			<b>4,990</b>			
<b>TOTAL FOR CITY GRANTS</b>		<b>488,059</b>	<b>575,044</b>	<b>473,646</b>	<b>468,646</b>	<b>(5,000)</b>

**CITY OF SAINT PAUL**  
**Financing by Company and Department**

Company: CITY OF SAINT PAUL

Department: MAYOR

Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2015

Account	Account Description	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
55505-0	OUTSIDE CONTRIBUTION DONATIONS			20,000	20,000	
55550-0	PRIVATE GRANTS	12,500				
<b>TOTAL FOR MISCELLANEOUS REVENUE</b>		<b>12,500</b>		<b>20,000</b>	<b>20,000</b>	
<b>TOTAL FOR GENERAL GOVT SPECIAL PROJECTS</b>		<b>12,500</b>		<b>20,000</b>	<b>20,000</b>	
<b>TOTAL FOR MAYOR</b>		<b>605,981</b>	<b>680,466</b>	<b>762,814</b>	<b>757,814</b>	<b>(5,000)</b>

**CITY OF SAINT PAUL**  
**Financing Plan by Department**

Department: **MAYOR**  
Fund: **CITY GENERAL FUND**

Budget Year: **2015**

	<b>2012 Actuals</b>	<b>2013 Actuals</b>	<b>2014 Adopted</b>	<b>2015 Mayor's Proposed</b>	<b>Change From 2014 Adopted</b>
<b>Financing by Major Account</b>					
OTHER FINANCING SOURCES	105,422	105,422	269,168	269,168	
<b>Total Financing by Major Account</b>	<b>105,422</b>	<b>105,422</b>	<b>269,168</b>	<b>269,168</b>	
<b>Financing by Accounting Unit</b>					
10011100 MAYORS OFFICE	105,422	105,422	269,168	269,168	
<b>Total Financing by Accounting Unit</b>	<b>105,422</b>	<b>105,422</b>	<b>269,168</b>	<b>269,168</b>	

**CITY OF SAINT PAUL**  
**Financing Plan by Department**

Department: **MAYOR**  
Fund: **CITY GRANTS**

Budget Year: **2015**

	<b>2012 Actuals</b>	<b>2013 Actuals</b>	<b>2014 Adopted</b>	<b>2015 Mayor's Proposed</b>	<b>Change From 2014 Adopted</b>
<b>Financing by Major Account</b>					
INTERGOVERNMENTAL REVENUE	285,147	355,297	263,666	263,666	
MISCELLANEOUS REVENUE	202,912	214,756	209,980	204,980	(5,000)
OTHER FINANCING SOURCES		4,990			
<b>Total Financing by Major Account</b>	<b>488,059</b>	<b>575,044</b>	<b>473,646</b>	<b>468,646</b>	<b>(5,000)</b>
<b>Financing by Accounting Unit</b>					
20011800 EDUCATION INITIATIVE	488,059	512,993	473,646	468,646	(5,000)
20011810 ENERGY INITIATIVES		62,050			
<b>Total Financing by Accounting Unit</b>	<b>488,059</b>	<b>575,044</b>	<b>473,646</b>	<b>468,646</b>	<b>(5,000)</b>

**CITY OF SAINT PAUL**  
**Financing Plan by Department**

Department: **MAYOR**  
Fund: **GENERAL GOVT SPECIAL PROJECTS**

Budget Year: **2015**

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
<b>Financing by Major Account</b>					
MISCELLANEOUS REVENUE	12,500		20,000	20,000	
<b>Total Financing by Major Account</b>	<b>12,500</b>		<b>20,000</b>	<b>20,000</b>	
<b>Financing by Accounting Unit</b>					
21111200 MAYORS SPECIAL EVENTS			20,000	20,000	
21111205 LIVING CITIES	12,500				
<b>Total Financing by Accounting Unit</b>	<b>12,500</b>		<b>20,000</b>	<b>20,000</b>	