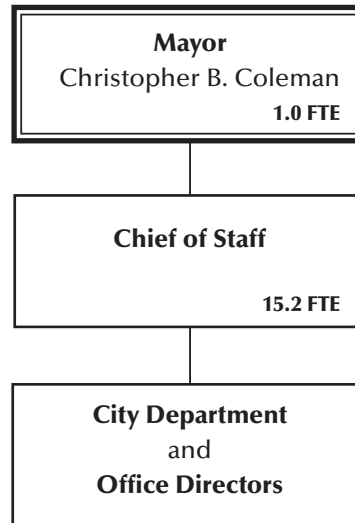


Mayor's Office

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 16.2 FTEs)

8/13/07

About the Mayor's Office

What We Do (Description of Services)

The mission of the Mayor's office is to provide leadership and vision that makes Saint Paul the Most Livable City in America. The Mayor's Office oversees the operations of all City Departments and Offices to meet the needs of our residents, businesses and visitors.

- Provides high quality services for the best value to 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.
- Partners with the Saint Paul Public Schools and other education stakeholders to provide quality educational opportunities.
- Works with many public and private partners to ensure a growing economy that expands economic opportunity.
- Responds to resident, visitor and business inquiries on all aspects of City government.
- Works to ensure that all residents, businesses and visitors are safe in Saint Paul.

2006-2007 Accomplishments

The Coleman administration is proud of the many accomplishments since 2006. Listed below are several highlights.

- Won the 2008 Republican National Convention, which will put Saint Paul in the world's spotlight in September of 2008.
- Launched Invest Saint Paul, an initiative to address disinvestment and strengthen targeted neighborhoods in Saint Paul.
- Successfully partnered with the City Council to close a \$16 million budget gap in 2007 while enhancing service delivery across the City.
- Invested in public safety to bring staffing in the police department to historic levels.
- Worked with community partners to launch east side circulator through the Mayor's Second Shift Program.
- Completed Central Corridor Development Strategy.
- Completed comprehensive management study of the Saint Paul Department of Fire & Safety Services.

Key Performance Measures

Performance Objective: Work with the community to address crime and quality of life issues and to maintain and promote positive interaction with the community.

Performance Indicator: Meetings and neighborhood patrols

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Neighborhood patrols	3,500	3,000	3,000	3,000
Police Civilian Internal Review Commission meetings	8	9	10	10
School Resource Officer meetings	56	56	56	58

Performance Objective: Emergency Response Times

Performance Indicator: Achieve the national standard for Fire and EMS of an eight minute response time 90% of the time

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Fire	98%	98%	98%	98%
Emergency Medical Services	97%	96%	97%	97%

Performance Objective: Implementation of Invest St. Paul Initiative (ISP)

Performance Indicator: Provide administration and oversight of Invest St. Paul housing and economic development initiative

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Contract with CDC's for neighborhood			6	6
Removal of blighting structures			18	14
Provision of rehabilitation assistance			123	129
Assist in Mortgage Foreclosure			50	100
Prevention in ISP areas				

Performance Objective: Improve internal and external communication through the expanded use of information technology.

Performance Indicator: As of 2004, all recreation centers have computers that are networked with the City system. As the Department's investment in technology increases, use of technology by the public to access programs increases.

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Recreation Centers networked	40	40	41	41
Recreation Centers with automated catalogs	0	41	41	41
Percentage of Registrations taken on-line	0	15%	35%	45%

Performance Objective: Provide a safe & healthy environment for residents and visitors by raising awareness about environmental health issues through routine inspections, complaint investigations, education, testing and enforcement activities.

Performance Indicator: Increase critical deficiencies cited as a percent of total deficiencies cited.

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Critical deficiencies cited	1,733	1,736	1,800	1,900
Pct. Of total critical deficiencies	22.05%	20.25%	21.1%	21.1%
Total deficiencies cited	7,856	8,571	8,500	8,500

2008 Budget Plan

2008 Priorities

- Provide excellent services to residents that are in line with the Mayor's strategic vision of making Saint Paul the Most Livable City in America.
- **Safe Streets and Safe Homes.** 1) Expand public safety priorities to include effective investments in departments as well as new collaboration with the community and non-traditional city departments. 2) Continue to build a 21st century Fire Department through the synthesis and application of the Fire Audit. 3) Use strategic enforcement and prosecution by focusing on quality of life and nuisance crimes, domestic violence, and drug activity. Engage stakeholders through community policing and prosecution.
- **Better Service at a Better Price.** Work with city departments on applying best practices and finding new cost savings.
- **Ready for School, Ready for Life.** 1) Expand early childhood education and literacy programming to ensure all children enter school ready to learn. 2) Expand on success of circulator program to grow the Mayor's Second Shift initiatives to convene and connect formal and informal learning opportunities during children's out of school time. 3) Partner with stakeholders to provide increased access to post-secondary educational opportunities by better informing and preparing high school students for higher education.
- **Expanding Economic Opportunity.** 1) Expand investment in neighborhood commercial corridors and development of the Central Corridor and Ford Plant Site. 2) Enhance Saint Paul's vibrant downtown and riverfront entertainment, cultural and business district by investing in key development projects such as the Penfield, Farmer's Market Flats, West Publishing Building and Cleveland Circle. 3) Target economic development dollars to maximize job creation and retention across Saint Paul.
- **Healthy Communities – Healthy Living.** Continue proactive steps to protect air, water and urban landscape through investments in energy savings, expansion of projects like the National Great River Park, and by redefining service delivery in parks, green spaces, bikeways and trails.
- **Quality Infrastructure.** Promote strategic capital investment that maintains and improves our infrastructure citywide through the City's RSVP program.
- **The Soul of Saint Paul.** 1) Continue to promote downtown as a regional music, cultural and creative arts center by redeveloping the Palace Theatre. 2) Use state bonding, new partnerships, and make strategic investments to establishing Saint Paul as the home of authentic and fun sporting activities.

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 recommended 2008 general fund budget of the Mayor's Office is \$1,481,120, which is \$24,674 or 1.7% more than the adopted 2007 budget. The budget reflects staff restructuring achieved by replacing a vacant position which has been restructured to better meet the needs of the office and eliminating another position. The special fund budget is \$536,455, reflecting a decrease of \$233,191 from the 2007 adopted budget. Although a significant decrease from the 2007 adopted, the proposed special fund budget adequately reflects a budget based on actual education initiative spending over the last two years maintaining the same level of service.

The proposed budget for the Mayor's Office 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 Mayor's Office budget and recommendations as proposed by the Mayor.

The 2008 adopted budget is \$1,481,120 for the general fund, and \$536,455 in special funds. This includes 13.2 in the general fund and 3.0 FTEs in special funds.

Spending Reports

Mayors Office

Department/Office Director: **ANN L MULHOLLAND**

	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Mayor's Proposed	2008 Council Adopted	Change from Mayor's Proposed	2007 Adopted
<u>Spending By Unit</u>							
001 GENERAL FUND	1,250,671	1,290,850	1,456,446	1,481,120	1,481,120		24,674
050 SPECIAL PROJECTS:GEN GOV ACCTS FUND	466,198	323,649	769,646	536,455	536,455		-233,191
Total Spending by Unit	1,716,869	1,614,500	2,226,092	2,017,575	2,017,575	0	-208,517
<u>Spending By Major Object</u>							
SALARIES	1,235,031	1,157,424	1,460,903	1,410,119	1,410,119		-50,784
SERVICES	120,062	117,716	290,957	148,143	148,143		-142,814
MATERIALS AND SUPPLIES	38,426	16,985	96,181	53,414	53,414		-42,767
EMPLOYER FRINGE BENEFITS	313,305	319,687	370,551	398,399	398,399		27,848
MISC TRANSFER CONTINGENCY ETC	10,045	2,688	7,500	7,500	7,500		
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS							
Total Spending by Object	1,716,869	1,614,500	2,226,092	2,017,575	2,017,575	0	-208,517
Percent Change from Previous Year		-6.0%	37.9%	-9.4%	0.0%	0.0%	-9.4%
<u>Financing By Major Object</u>							
GENERAL FUND	1,250,671	1,290,850	1,456,446	1,481,120	1,481,120		24,674
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE	337,933	194,531	292,855	245,243	245,243		-47,612
FEES, SALES AND SERVICES							
ENTERPRISE AND UTILITY REVENUES							
MISCELLANEOUS REVENUE	57,750	162,000	476,791	291,212	291,212		-185,579
TRANSFERS							
FUND BALANCES							
Total Financing by Object	1,646,354	1,647,381	2,226,092	2,017,575	2,017,575	0	-208,517
Percent Change from Previous Year		0.1%	35.1%	-9.4%	0.0%	0.0%	-9.4%

City of Saint Paul
2008 Budget Division Spending Plan Summary
Council Adopted Budget

Fund: **001 GENERAL FUND**
 Department: **03 EXECUTIVE ADMINISTRATION**
 Division: **0301 MAYORS OFFICE**
 Division Mission:

Fund Manager: MATTHEW G SMITH

Division Manager: ANN L MULHOLLAND

TO SUPPORT, DIRECT, AND MANAGE THE EMPLOYEES OF THE CITY OF SAINT PAUL TO SERVE WITH THE HIGHEST QUALITY OF EFFORT AND RESULT: PROVIDE LEADERSHIP FOR COMMUNITY COMMITMENT TO INITIATIVE AND INVOLVEMENT SO THAT THE PEOPLE IN AND OF THE SAINT PAUL COMMUNITY CAN LIVE WITH TRUST IN THE CONSISTENT AND EVEN-HANDED ENFORCEMENT OF THE LAW, A SENSE OF COMMUNITY AND ECONOMIC OPPORTUNITY, AND A HEALTHY AND SECURE ENVIRONMENT, RESULTING IN A SPIRIT OF PRIDE IN THE EXCELLENCE OF THE CITY, THEREBY CONTRIBUTING TO AND DRAWING UPON THE LARGER COMMUNITIES OF REGION, STATE AND NATION.

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)							
	2005	2006	2007	2008			2005	2006	2007	2008		Change from		
	2nd Prior	Last Year	Adopted	Council Adopted			Authorized	Adopted	Council Adopted		2007			
	Exp. & Enc.	Exp. & Enc.		Amount	Change/Percent		FTE	FTE/Amount	FTE/Amount		FTE/Amount			
<u>by Type of Expenditure</u>														
SALARIES	864,745	884,867	981,710	1,026,990	45,280	4.6%								
SERVICES	82,002	100,702	131,674	88,056	-43,618	-33.1%								
MATERIALS AND SUPPLIES	26,288	16,529	25,181	25,936	755	3.0%								
EMPLOYER FRINGE BENEFITS	267,591	286,064	310,381	332,638	22,257	7.2%								
MISC TRANSFER CONTINGENCY ETC	10,045	2,688	7,500	7,500										
DEBT														
STREET SEWER BRIDGE ETC IMPROVEMENT														
EQUIPMENT LAND AND BUILDINGS														
Division Total	1,250,671	1,290,850	1,456,446	1,481,120	24,674	1.7%								
<u>by Activity</u>														
00100 MAYOR'S OFFICE	1,250,671	1,290,850	1,456,446	1,481,120	24,674	1.7%	13.0	13.0	14.8	981,710	13.2	1,026,990	-1.6	45,280
Division Total	1,250,671	1,290,850	1,456,446	1,481,120	24,674	1.7%	13.0	13.0	14.8	981,710	13.2	1,026,990	-1.6	45,280
Percent Change from Previous Year		3.2%	12.8%				0.0%	13.8%					-10.8%	4.6%

City of Saint Paul
2008 Budget Fund Spending Plan Summary
Council Adopted Budget

Fund: **050 SPECIAL PROJECTS:GEN GOV ACCTS FUND**Department: **0301 MAYORS OFFICE**

Fund Manager: RONALD G KLINE

Department Director: ANN L MULHOLLAND

Fund Purpose:

TO ENABLE STAFF TO UNDERTAKE SPECIAL PROJECTS, ACTIVITIES AND STUDIES, OR EXECUTE GRANTS BENEFICIAL TO THE CITY AND THE ORGANIZATION. SPECIFICALLY, FOR THE NEXT BUDGET YEAR, TO PROVIDE FOR: 1) THE DISTRIBUTION OF THE HOTEL MOTEL TAX, 2) THE MAYOR'S SPECIAL EVENTS AND THE WINTER CARNIVAL DINNER, 3) THE ENFORCEMENT OF LOCAL AND FEDERAL EQUAL EMPLOYMENT OPPORTUNITY LAWS, 4) THE CITY'S "PREJUDICE ISN'T WELCOME" STRATEGY, 5) PROCESSING THE RECOVERY OF CENTRAL OVER HEAD COSTS FROM THE CITY'S SPECIAL FUNDS, 6) ASSESSING THE CDBG GRANT FOR ACCOUNTING SERVICES, 7) CASH MANAGEMENT SERVICE AND REPORTING, AND 8) THE ADMINISTRATION OF EMPLOYEE FLEXIBLE SPENDING ACCOUNTS.

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)							
	2005	2006	2007	2008			2005	2006	2007	2008			Change from	
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Amount	Change/Percent		Authorized FTE	FTE/Amount	Adopted FTE/Amount	Council Adopted FTE/Amount	FTE/Amount		2007 FTE/Amount	FTE/Amount
by Type of Expenditure														
SALARIES	370,286	272,557	479,193	383,129	-96,064	-20.0%								
SERVICES	38,060	17,014	159,283	60,087	-99,196	-62.3%								
MATERIALS AND SUPPLIES	12,138	455	71,000	27,478	-43,522	-61.3%								
EMPLOYER FRINGE BENEFITS	45,713	33,623	60,170	65,761	5,591	9.3%								
MISC TRANSFER CONTINGENCY ETC														
DEBT														
STREET SEWER BRIDGE ETC IMPROVEMENT														
EQUIPMENT LAND AND BUILDINGS														
Spending Total	466,198	323,649	769,646	536,455	-233,191	-30.3%								
by Activity														
30113 MAYOR'S SPECIAL EVENTS	7,344	4,804	20,000	20,000										
30114 CAPITAL CITY EDUC INITIATIVE	458,854	301,711	500,732	321,986	-178,746	-35.7%	2.0	2.0	1.5	388,565	1.1	258,439	-0.4	-130,126
30118 EARLY CHILDHOOD INITIATIVE		17,134	248,914	194,469	-54,445	-21.9%			1.5	90,628	1.9	124,690	0.4	34,062
Fund Total	466,198	323,649	769,646	536,455	-233,191	-30.3%	2.0	2.0	3.0	479,193	3.0	383,129	0.0	-96,064
Percent Change from Previous Year		-30.6%	137.8%					0.0%	50.0%				0.0%	-20.0%

Financing Reports

Financing by Major Object Code

Department: **0301MAYORS OFFICE**

GENERAL FUND

	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007 Adopted
4299 SALES N.O.C. -----		44			
4306 DUPLICATING -XEROX-MULTILIT-ETC. -----	60				
FEES, SALES AND SERVICES	60	44	0	0	0
6905 CONTRIB. & DONATIONS - OUTSIDE -----	500		40,000	40,000	
6915 REFUNDS - NOT OTHERWISE CLASSIFIED -----	7,393				
MISCELLANEOUS REVENUE	7,893	0	40,000	40,000	0
7305 TRANSFER FROM SPECIAL REVENUE FUND -----			99,725	30,422	-69,303
TRANSFERS	0	0	99,725	30,422	-69,303
Fund Total	7,953	44	139,725	70,422	-69,303

Financing by Major Object Code

Department: **0301MAYORS OFFICE**

SPECIAL FUNDS

	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007 Adopted
3099 OTHER FED DIRECT GRANTS-IN-AID	233,553	194,531	292,855	245,243	-47,612
3199 OTHER FED DIRECT GRANTS-STATE ADMIN	102,341				
3400 STATE DIRECT GRANTS-IN-AID	2,039				
INTERGOVERNMENTAL REVENUE	337,933	194,531	292,855	245,243	-47,612
6905 CONTRIB. & DONATIONS - OUTSIDE	57,750	7,000	227,877	96,743	-131,134
6970 PRIVATE GRANTS		155,000	248,914	194,469	-54,445
MISCELLANEOUS REVENUE	57,750	162,000	476,791	291,212	-185,579
9830 USE OF FUND BALANCE					
FUND BALANCES	0	0	0	0	0
Fund Total	395,683	356,531	769,646	536,455	-233,191

<u>Department Total</u>	<u>403,636</u>	<u>356,575</u>	<u>909,371</u>	<u>606,877</u>	<u>-302,494</u>
--------------------------------	-----------------------	-----------------------	-----------------------	-----------------------	------------------------

City of Saint Paul

Financing Plan by Department and Activity

Fund: **001 GENERAL FUND**

Fund Manager: MATTHEW G SMITH

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

THE GENERAL FUND RECEIVES THE VAST MAJORITY OF ITS REVENUE FROM PROPERTY TAXES, STATE AIDS AND FRANCHISE FEES.

Department	Activity	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007
0301	MAYORS OFFICE					
00100	MAYOR'S OFFICE	7,953	44	139,725	70,422	-69,303
	Department Total	7,953	44	139,725	70,422	-69,303
	<u>Financing by Major Object</u>					
	TAXES					
	LICENSES AND PERMITS					
	INTERGOVERNMENTAL REVENUE					
	FEES, SALES AND SERVICES	60	44			
	ENTERPRISE AND UTILITY REVENUES					
	MISCELLANEOUS REVENUE	7,893		40,000	40,000	
	TRANSFERS			99,725	30,422	-69,303
	FUND BALANCES					
	Total Financing by Object	7,953	44	139,725	70,422	-69,303

City of Saint Paul

Financing Plan by Department and Activity

Fund: **050 SPECIAL PROJECTS:GEN GOV ACCTS FUND**

Fund Manager: RONALD G KLINE

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

1) HOTEL MOTEL TAX PROJECTIONS ARE ESTIMATED AT 3% GROWTH OVER THE CURRENT YEAR (30108). 2) PRIVATE CONTRIBUTIONS ARE USED TO SUPPORT THE CHILDREN'S HOLIDAY PARTY, WINTER CARNIVAL DINNER AND OTHER EVENTS (AT NO COST TO THE GENERAL FUND) (30113). 3) FEDERAL GRANTS AND CORPORATE DONATIONS SUPPORT THE CAPITAL CITY EDUCATION INITIATIVE (30114). 4) "CENTRAL SERVICE" CHARGES ARE PAID BY SPECIAL FUNDS TO COVER THE COSTS OF SERVICES FINANCED BY THE GENERAL FUND. EXAMPLES WOULD BE SUPPORT SERVICES FOR RECRUITING APPLICANTS FOR HIRING, OR CENTRAL ACCOUNTING SERVICES. THESE AMOUNTS, NET OF THE PLAN'S ADMINISTRATIVE COSTS, ARE TRANSFERRED BACK TO THE GENERAL FUND (30117). 5) THE COST OF .3 CLERK TYPIST III FTE WILL BE FINANCED, AS IT HAS BEEN IN THE PAST, WITH CDBG REVENUE, IN LIEU OF CDBG PAYING CENTRAL SERVICE COSTS (30116). 6) THE COST OF INVESTING CASH AND PRODUCING INTEREST EARNINGS IS ASSESSED ON A "BASIS POINT" METHOD ON POSITIVE CASH BALANCES (30120). 7) PROJECTED EEOC GRANT REVENUES SUPPORT THE ENFORCEMENT OF LOCAL AND FEDERAL EQUAL EMPLOYMENT OPPORTUNITY LAWS (30150). 8) UNUSED CONTRIBUTIONS FROM PRIOR YEARS ARE APPLIED AS FUND BALANCE FINANCING TO HELP PAY FOR ADMINISTRATION COSTS OF EMPLOYEE FLEXIBLE SPENDING ACCOUNTS. (30164)

Department	Activity	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007
0301	MAYORS OFFICE					
30113	MAYOR'S SPECIAL EVENTS	7,750	7,000	20,000	20,000	
30114	CAPITAL CITY EDUC INITIATIVE	387,933	274,531	500,732	321,986	-178,746
30118	EARLY CHILDHOOD INITIATIVE		75,000	248,914	194,469	-54,445
	Department Total	395,683	356,531	769,646	536,455	-233,191
	<u>Financing by Major Object</u>					
	TAXES					
	LICENSES AND PERMITS					
	INTERGOVERNMENTAL REVENUE	337,933	194,531	292,855	245,243	-47,612
	FEES, SALES AND SERVICES					
	ENTERPRISE AND UTILITY REVENUES					
	MISCELLANEOUS REVENUE	57,750	162,000	476,791	291,212	-185,579
	TRANSFERS					
	FUND BALANCES					
	Total Financing by Object	395,683	356,531	769,646	536,455	-233,191

Personnel Reports

City of Saint Paul
Personnel Summary by Fund, Department, Division and Activity

GENERAL FUND

Department		2005	2006	2007	2008	Change from
Division	Activity	Adopted FTE	Adopted FTE	Adopted FTE	Council Adopted FTE	2007 Adopted
0301	MAYORS OFFICE					
0301	MAYORS OFFICE					
	00100 MAYOR'S OFFICE	13.0	13.0	14.8	13.2	-1.6
	Division Total	13.0	13.0	14.8	13.2	-1.6
	Department Total	13.0	13.0	14.8	13.2	-1.6

City of Saint Paul
Personnel Summary by Fund, Department, Division and Activity

SPECIAL FUNDS

Department		2005	2006	2007	2008	Change from
Division	Activity	Adopted FTE	Adopted FTE	Adopted FTE	Council Adopted FTE	2007 Adopted
0301	MAYORS OFFICE					
0301	MAYORS OFFICE					
	30114 CAPITAL CITY EDUC INITIATIVE	2.0	2.0	1.5	1.1	-0.4
	30118 EARLY CHILDHOOD INITIATIVE			1.5	1.9	0.4
	Division Total	2.0	2.0	3.0	3.0	0.0
	Department Total	2.0	2.0	3.0	3.0	0.0