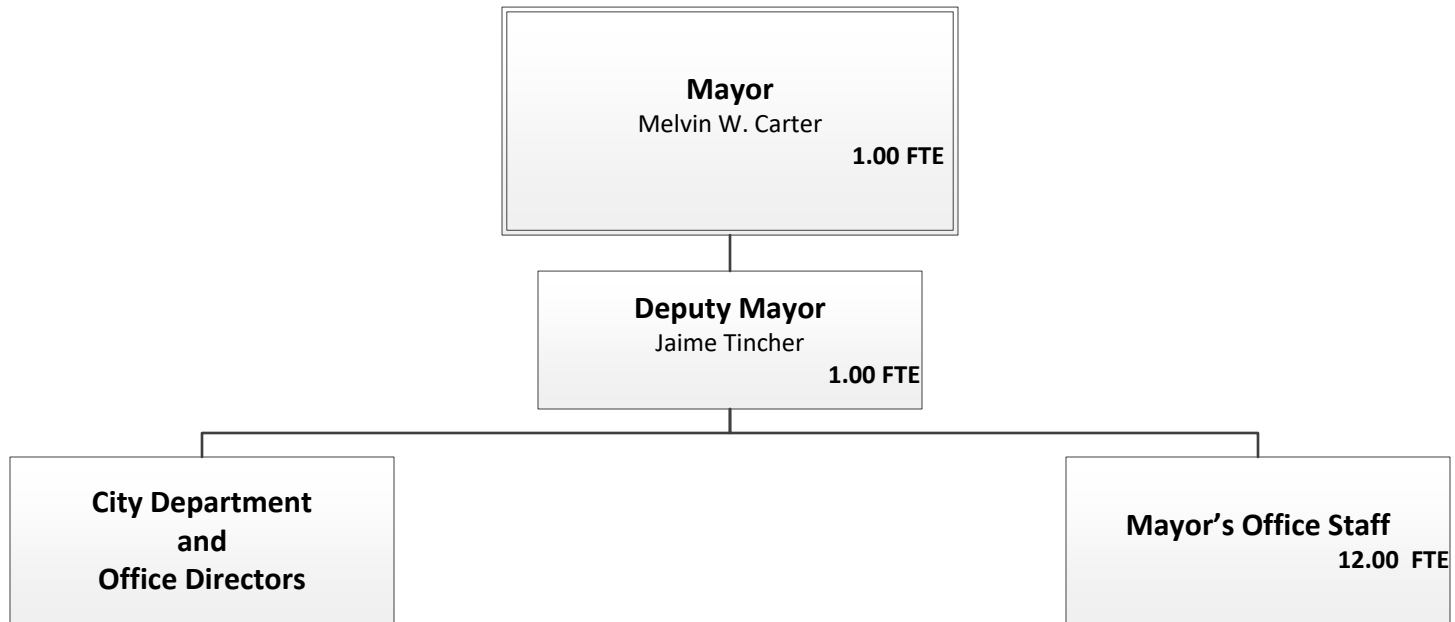


Mayor's Office

Mission: To direct the operation of the city and assure that city government helps create a Saint Paul that works for all of us.



(Total 14.00 FTE)

2021 Adopted Budget

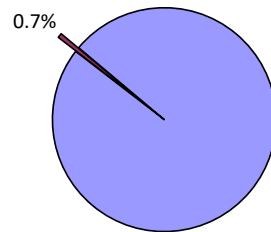
Mayor's Office

Department Description

The mission of the Mayor's Office is to build a Saint Paul that works for all of us. The Mayor's Office oversees the operations of all City Departments and Offices to meet the needs of our 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.
- Provides effective and timely constituent service to all Saint Paul residents, businesses and visitors.
- Works to ensure that all residents, businesses and visitors are safe, welcomed and included.

Mayor's Office Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$ 2,089,775
- Total Special Fund Budget: \$ 354,770
- Total FTEs: 14.00
- Minnesota's Capital City has a population of more than 300,000.
- Saint Paul is home to a diverse group of residents who speak over 125 languages & dialects.
- 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 City has 52,000+ theater seats, three world class museums & vibrant grass roots arts.

Department Goals

- Building a Saint Paul that works for all of us
- Embedding the values of equity, innovation and resilience in all city operations and policies
- Creating responsible, balanced budgets that showcase the values of the administration, and provide strong financial footing for the City

Recent Accomplishments

- Passing a \$15 minimum wage ordinance
- Launching the Office of Financial Empowerment
- Launching College Bound Saint Paul
- Tripling free programming at recreation centers eliminating library late fines
- Establishing a \$10 million affordable housing trust
- Creating the first-ever dedicated bikeway funding

**2021 Adopted Budget
Mayor's Office**

Fiscal Summary

	<u>2019 Actual</u>	<u>2020 Adopted</u>	<u>2021 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2020 Adopted FTE</u>	<u>2021 Adopted FTE</u>
Spending							
100: General Fund	1,893,618	2,373,286	2,089,775	(283,511)	-11.9%	14.00	13.00
200: City Grants	280,782	1,021,228	354,770	(666,458)	-65.3%	1.00	1.00
Total	2,174,400	3,394,514	2,444,545	(949,969)	-28.0%	15.00	14.00
Financing							
100: General Fund	207,434	222,863	222,863	-	0.0%		
200: City Grants	337,928	1,021,228	354,770	(666,458)	-65.3%		
Total	545,362	1,244,091	577,633	(666,458)	-53.6%		

Budget Changes Summary

The Mayor's Office will continue to lead the city's ongoing response to the COVID-19 public health emergency, as well as the financial crisis Saint Paul residents and businesses face by prioritizing equity, innovation, and resilience.

In response to the tragic killing of George Floyd, and the civil unrest that followed, the Mayor's Office will continue to support healing in our community through the vital work of rebuilding our neighborhoods, and transforming the economic and justice systems in our city.

The Mayor's Office will continue to collaborate with city department and community partners on the Community-First Public Safety Plan, address the housing crisis, serve our residents who are unsheltered, explore a guaranteed income pilot program and connect our community to opportunities to support each other through the Neighbors Helping Neighbors volunteer program.

The 2021 budget for the Mayor's Office reflects the elimination of a Mayor's Office staff position in 2020 from the General Fund, reductions in travel, training, intern, and general supply budgets, a reduction of the salary budget to recognize an anticipated leave of absence, and a reduction in the City of Saint Paul's contribution to the Healing Streets initiative.

The special fund budget for the Mayor's Office includes the removal of one-time funding from the parking fund for electric vehicle charging stations, the addition of a \$50,000 grant from Living Cities to fund the work of the Chief Equity Officer, and small updates to the VISTA program grant.

		Change from 2020 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>				
Current service level adjustments for the 2021 budget include inflationary changes due to salary and benefit costs, and adjustments of line items to better reflect department needs and efficiencies.				
Current service level adjustments		(48,324)	-	-
Subtotal:		(48,324)	-	-
<u>Mayor's Proposed Changes</u>				
2021 Budget Solutions				
The 2021 budget for the Mayor's Office reflects the elimination of a Mayor's Office staff position in 2020 from the General Fund, reductions in travel, training, intern, and general supply budgets, and a reduction of the salary budget to recognize an anticipated leave of absence. The 2021 budget also recognizes one-time savings from a grant to help cover costs related to the work of the Chief Equity Officer, of which the Mayor's Office contributes 25%.				
Vacant Assistant Mayor 1 position		(32,743)	-	(1.00)
Intern budget		(15,001)	-	-
Travel, training, general supplies		(10,875)	-	-
Leave of absence		(14,387)	-	-
One-time Chief Equity Officer grant adjustment		(12,181)	-	-
Subtotal:		(85,187)	-	(1.00)
<u>Adopted Changes</u>				
Healing Streets				
The 2020 budget added funding for Saint Paul's contribution to the Healing Streets initiative, which takes a public health approach to violence prevention, in partnership with Ramsey County. The 2021 budget reduces the City's contribution.				
Healing Streets contribution		(150,000)	-	-
Subtotal:		(150,000)	-	-
Fund 100 Budget Changes Total		(283,511)	-	(1.00)

200: City Grants**Mayor's Office**

The Mayor's Office City Grants fund includes grants for energy and education initiatives led by Mayor's Office Staff.

		<u>Change from 2020 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>				
Current service level adjustments for the 2021 budget include inflationary increases due to salary and benefit costs, and adjustments of line items to better reflect department needs and efficiencies.				
Current service level adjustments		24,542	24,542	-
	Subtotal:	24,542	24,542	-
<u>Mayor's Proposed Changes</u>				
Electric Vehicle Charging Hubs				
The 2020 budget included one-time funding from the parking fund for electric vehicle charging stations. The 2021 budget removes this one-time item.				
Electric vehicle charging hubs		(750,000)	(750,000)	-
	Subtotal:	(750,000)	(750,000)	-
McKnight Living Cities Grant				
The 2021 budget recognizes one-time grant resources from the McKnight Foundation to support the work of the Chief Equity Officer.				
McKnight Living Cities Grant		50,000	50,000	-
	Subtotal:	50,000	50,000	-
<u>Adopted Changes</u>				
Update VISTA Grant				
The 2021 adopted budget reflects updates to the Saint Paul VISTA program grant balances. This is a grant from the Corporation for National and Community Services (CNCS) and cost-sharing with participating VISTA sites.				
Update VISTA Grant		9,000	9,000	-
	Subtotal:	9,000	9,000	-
Fund 200 Budget Changes Total		(666,458)	(666,458)	-

Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: MAYOR
Fund: CITY GENERAL FUND

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,701,123	1,597,899	1,832,474	1,721,678	(110,796)
SERVICES	154,884	147,622	94,634	86,134	(8,500)
MATERIALS AND SUPPLIES	15,770	17,930	13,566	11,191	(2,375)
PROGRAM EXPENSE			300,000	150,000	(150,000)
ADDITIONAL EXPENSES	83				
OTHER FINANCING USES		130,167	132,612	120,772	(11,840)
Total Spending by Major Account	1,871,860	1,893,618	2,373,286	2,089,775	(283,511)
Spending by Accounting Unit					
10011100 MAYORS OFFICE	1,871,860	1,893,618	2,373,286	2,089,775	(283,511)
Total Spending by Accounting Unit	1,871,860	1,893,618	2,373,286	2,089,775	(283,511)

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2021**

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	250,385	222,925	258,168	273,710	15,541
SERVICES	70,553	55,450	759,260	27,260	(732,000)
MATERIALS AND SUPPLIES	791	2,407	3,800	3,800	
OTHER FINANCING USES				50,000	50,000
Total Spending by Major Account	321,728	280,782	1,021,228	354,770	(666,459)
Spending by Accounting Unit					
20011800 EDUCATION INITIATIVE	264,728	238,612	271,228	304,770	33,541
20011810 ENERGY INITIATIVES	50,000	42,170			
20011811 MAYOR'S INITIATIVES	7,000		750,000	50,000	(700,000)
Total Spending by Accounting Unit	321,728	280,782	1,021,228	354,770	(666,459)

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2021**

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Financing by Major Account					
MISCELLANEOUS REVENUE	20,675	6,021	6,450	6,450	
OTHER FINANCING SOURCES	216,413	201,413	216,413	216,413	
Total Financing by Major Account	237,088	207,434	222,863	222,863	
Financing by Accounting Unit					
10011100 MAYORS OFFICE	237,088	207,434	222,863	222,863	
Total Financing by Accounting Unit	237,088	207,434	222,863	222,863	

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2021**

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	195,101	250,900	198,000	221,000	23,000
MISCELLANEOUS REVENUE	141,105	87,028	73,228	81,500	8,272
OTHER FINANCING SOURCES			750,000	52,270	(697,730)
Total Financing by Major Account	336,205	337,928	1,021,228	354,770	(666,458)
Financing by Accounting Unit					
20011800 EDUCATION INITIATIVE	292,055	287,928	271,228	304,770	33,542
20011810 ENERGY INITIATIVES	44,150	50,000			
20011811 MAYOR'S INITIATIVES			750,000	50,000	(700,000)
Total Financing by Accounting Unit	336,205	337,928	1,021,228	354,770	(666,458)