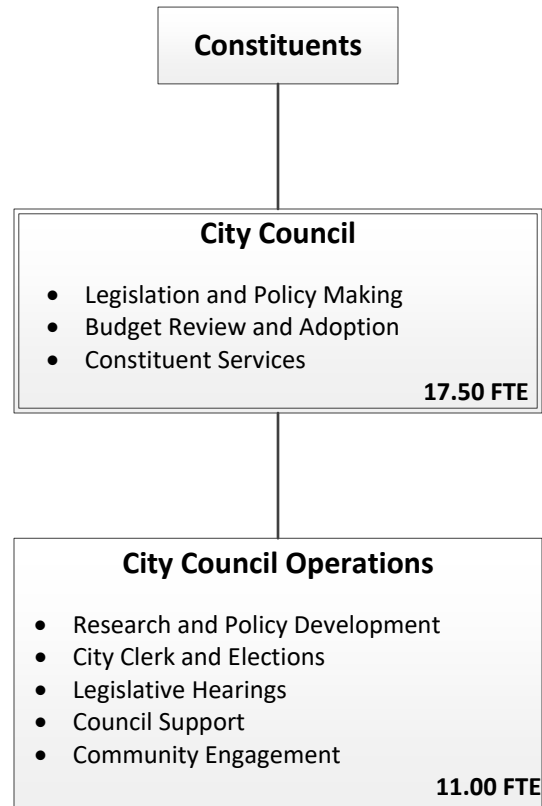


City Council

Mission: *The City Council makes legislative, policy, budget approval, and performance auditing decisions for the City of Saint Paul. The seven Councilmembers also serve as the Housing and Redevelopment Authority, the Board of Health, and the Library Board.*



(Total 28.50 FTE)

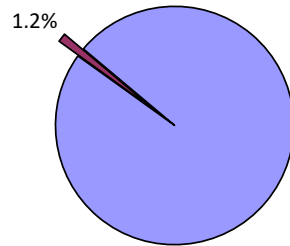
2022 Adopted Budget City Council

Department Description:

The City Council makes legislative, policy, budget, and performance auditing decisions for the City of Saint Paul. The seven Councilmembers also serve as the Housing and Redevelopment Authority, the Library Board, and the Board of Health.

The City Clerk is responsible for maintaining and preserving the records of the City Council from 1854 to the present.

City Council's Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$ 3,824,299
- Total Special Fund Budget: \$ -
- Total FTEs: 28.50
- There are seven part-time Councilmembers representing the seven wards of the City.
- Councilmembers are elected by wards to serve four-year terms.
- The current term ends on December 31st, 2023.

Recent Accomplishments

- Considered over 2,300 legislative items annually as part of the weekly City Council meetings.
- Legislative hearing officers conducted hearings on approximately 1,100 matters, including assessments, license applications, nuisance issues, water and organized garbage collection appeals.
- The District Council Coordinator provided project management and technical assistance support to the 17 district council organizations funded through the City's Community engagement program.
- Established an Audit Committee in 2021 and contracted with Cultivate Strategy to study constituent customer service.
- Engaged the community throughout the budget process by holding a public hearing in response to the Mayor's proposed budget in October. A second and final public hearing on the budget was held December 1st. New this year a budget survey was developed and collected 302 responses.

**2022 Adopted Budget
City Council**

Fiscal Summary

	<u>2020 Actual</u>	<u>2021 Adopted</u>	<u>2022 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2021 Adopted FTE</u>	<u>2022 Adopted FTE</u>
Spending							
100: General Fund	3,525,662	3,821,912	3,824,299	2,387	0.1%	28.50	28.50
211: General Govt Special Projects	20,669	-	-	-			
Total	3,546,331	3,821,912	3,824,299	2,387	0.1%	28.50	28.50
Financing							
100: General Fund	116,026	375,555	375,555	-	0.0%		
211: General Govt Special Projects	6,000	-	-	-			
Total	122,026	375,555	375,555	-	0.0%		

Budget Changes Summary

The Saint Paul City Council operations budget will continue to support the work of the City's legislative body in 2022. The 2022 proposed budget included the addition of 0.75 FTE for a Hearing Officer to implement the work of administrative citations, however, this change was later removed in the adopted budget. Other changes in the 2022 budget are due to current service level adjustments.

		Change from 2021 Adopted		
		Spending	Financing	FTE
<u>Current Service Level Adjustments</u>		2,387	-	-
	Subtotal:	<u>2,387</u>	<u>-</u>	<u>-</u>
<u>Mayor's Proposed Changes</u>				
Administrative Citations				
<p>The 2022 base budget included contingency funding for the implementation of administrative citations instead of criminal citations for violations of local ordinances. The 2022 proposed budget for the City Council drew funding from the contingency account to include 0.75 FTEs for a hearing officer. The move from criminal to administrative citations requires a change in the City's charter. This change was not approved by the Charter Commission. Therefore, this item has been removed in the 2022 adopted budget, as noted on the following section.</p>				
	Administrative Citations Hearing Officer	99,741	-	0.75
	Subtotal:	<u>99,741</u>	<u>-</u>	<u>0.75</u>
<u>Adopted Changes</u>				
Administrative Citations				
<p>As noted above, the adopted budget removes funding for staffing costs related to administrative citations that were included in the proposed budget.</p>				
	Administrative Citations Hearing Officer	(99,741)	-	(0.75)
	Subtotal:	<u>(99,741)</u>	<u>-</u>	<u>(0.75)</u>
Fund 100 Budget Changes Total		<u>2,387</u>	<u>-</u>	<u>-</u>

Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: CITY COUNCIL
Fund: CITY GENERAL FUND

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted	Change From 2021 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	3,378,507	3,432,546	3,571,164	3,605,561	34,397
SERVICES	97,451	80,759	191,848	160,838	(31,010)
MATERIALS AND SUPPLIES	51,284	12,357	58,200	57,200	(1,000)
ADDITIONAL EXPENSES			700	700	
Total Spending by Major Account	3,527,242	3,525,662	3,821,912	3,824,299	2,387
Spending by Accounting Unit					
10010100 CITY COUNCIL LEGISLATIVE	3,348,466	3,382,166	3,618,968	3,622,116	3,149
10010105 RECORDS MANAGEMENT	178,776	143,496	202,945	202,183	(762)
Total Spending by Accounting Unit	3,527,242	3,525,662	3,821,912	3,824,299	2,387

CITY OF SAINT PAUL
Spending Plan by Department

Department: CITY COUNCIL
Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted	Change From 2021 Adopted
Spending by Major Account					
SERVICES	4,030	20,663			
MATERIALS AND SUPPLIES	134	6			
Total Spending by Major Account	4,164	20,669			
Spending by Accounting Unit					
21110225 COUNCIL SPECIAL PROJECTS	4,164	20,669			
Total Spending by Accounting Unit	4,164	20,669			

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: CITY COUNCIL
Fund: CITY GENERAL FUND

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted	Change From 2021 Adopted
Financing by Major Account					
LICENSE AND PERMIT	600	1,000			
CHARGES FOR SERVICES	113,159	115,026	108,000	108,000	
OTHER FINANCING SOURCES	267,555		267,555	267,555	
Total Financing by Major Account	381,314	116,026	375,555	375,555	
Financing by Accounting Unit					
10010100 CITY COUNCIL LEGISLATIVE	381,314	116,026	375,555	375,555	
Total Financing by Accounting Unit	381,314	116,026	375,555	375,555	

CITY OF SAINT PAUL
Financing Plan by Department

Department: CITY COUNCIL
Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted	Change From 2021 Adopted
Financing by Major Account					
MISCELLANEOUS REVENUE	23,000	6,000			
Total Financing by Major Account	23,000	6,000			
Financing by Accounting Unit					
21110225 COUNCIL SPECIAL PROJECTS	23,000	6,000			
Total Financing by Accounting Unit	23,000	6,000			