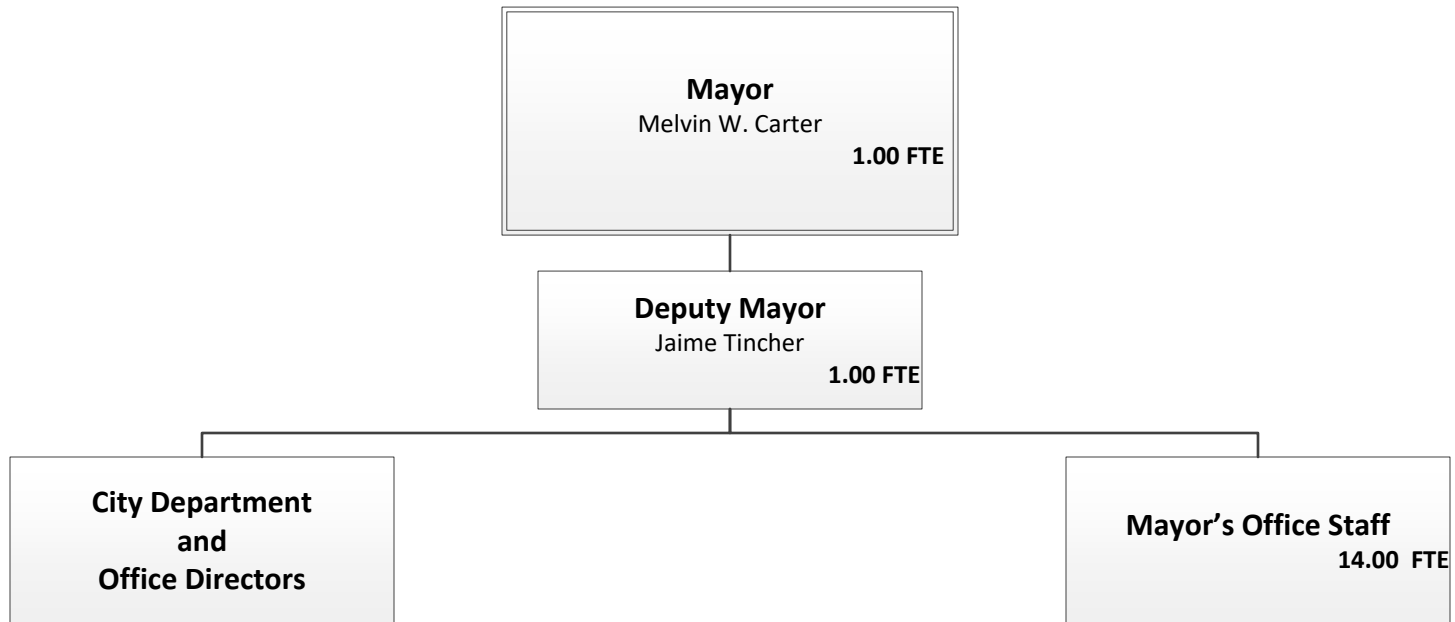


Mayor's Office

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 16.00 FTE)

2022 Adopted Budget

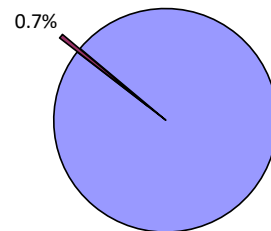
Mayor's Office

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: | \$ | 2,169,628 |
| ● Total Special Fund Budget: | \$ | 387,355 |
| ● Total FTEs: | | 16.00 |
- 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

**2022 Adopted Budget
Mayor's Office**

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	1,890,861	2,089,775	2,169,628	79,853	3.8%	13.00	15.00
200: City Grants	270,422	354,770	387,355	32,585	9.2%	1.00	1.00
Total	2,161,283	2,444,545	2,556,983	112,438	4.6%	14.00	16.00
Financing							
100: General Fund	219,913	222,863	222,863	-	0.0%		
200: City Grants	1,076,531	354,770	387,355	32,585	9.2%		
Total	1,296,444	577,633	610,218	32,585	5.6%		

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 ongoing impacts of the economic crisis Saint Paul residents and businesses face by prioritizing equity, innovation, and resilience.

The Mayor's Office will continue to collaborate with city department and community partners on the Community-First Public Safety framework, address the housing crisis, serve our residents who are unsheltered, and connect our community to opportunities to ensure everyone can access the prosperity our city has to offer.

The Mayor's Office will also 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 2022 budget includes funding to create additional capacity for the Mayor's Office to continue responding to increased citywide communication and coordination needs. The 2022 budget also restores previous reductions to the intern budget.

The 2022 budget restores the City of Saint Paul's contribution to the Healing Streets initiative and shifts the budget for this contract from the Mayor's Office to the new Office of Neighborhood Safety housed in the City Attorney's Office.

The special fund budget for the Mayor's Office includes small updates to the VISTA program grant and the removal of one-time grant funding from Living Cities to fund the work of the Chief Equity Officer.

Change from 2021 Adopted		
Spending	Financing	FTE

Current Service Level Adjustments

Current service level adjustments for the 2022 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	8,457	-	-
Subtotal:	8,457	-	-

Mayor's Proposed Changes

Citywide communications and coordination capacity

The 2022 budget includes funding to create additional capacity for the Mayor's Office to continue responding to increased citywide communication and coordination needs. The 2022 budget also restores previous reductions to the intern budget.

Increased staff capacity	206,395	-	2.00
Restoration of intern budget	15,001	-	-
Subtotal:	221,396	-	2.00

Healing Streets

The 2021 budget reduced Saint Paul's contribution to the Healing Streets initiative, which takes a public health approach to violence prevention, in partnership with Ramsey County. The 2022 budget restores the City's contribution.

Healing Streets contribution	150,000	-	-
Subtotal:	150,000	-	-

Adopted Changes

Healing Streets

The 2022 budget shifts the City's contribution with Ramsey County for Healing Streets from the Mayor's Office to the Office of Neighborhood Safety, housed in the City Attorney's Office. There is a corresponding change in the City Attorney's Office budget.

Healing Streets contribution	(300,000)	-	-
Subtotal:	(300,000)	-	-

Fund 100 Budget Changes Total

79,853	-	2.00
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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.

		Change from 2021 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>				
Current service level adjustments for the 2022 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		1,841	1,841	-
	Subtotal:	<u>1,841</u>	<u>1,841</u>	<u>-</u>
<u>Mayor's Proposed Changes</u>				
McKnight Living Cities Grant				
The 2021 budget included one-time grant resources from the McKnight Foundation to support the work of the Chief Equity Officer. This is removed in the 2022 budget.				
McKnight Living Cities Grant		(50,000)	(50,000)	-
	Subtotal:	<u>(50,000)</u>	<u>(50,000)</u>	<u>-</u>
<u>Adopted Changes</u>				
Update VISTA Grant				
The 2022 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		47,744	47,744	-
	Subtotal:	<u>47,744</u>	<u>47,744</u>	<u>-</u>
Update McKnight Climate Grant				
The 2022 budget reflects updates to the Saint Paul McKnight Climate Grant program balances. This is a grant from the McKnight Foundation to advance work on the City's Climate Action Plan.				
Update McKnight Grant		33,000	33,000	-
	Subtotal:	<u>33,000</u>	<u>33,000</u>	<u>-</u>
Fund 200 Budget Changes Total		<u><u>32,585</u></u>	<u><u>32,585</u></u>	<u><u>-</u></u>

Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: **MAYOR**
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	1,597,899	1,580,523	1,721,678	1,943,670	221,992
SERVICES	147,622	119,307	86,134	74,847	(11,287)
MATERIALS AND SUPPLIES	17,930	7,667	11,191	11,191	
PROGRAM EXPENSE		50,753	150,000		(150,000)
OTHER FINANCING USES	130,167	132,612	120,772	139,920	19,148
Total Spending by Major Account	1,893,618	1,890,861	2,089,775	2,169,628	79,853
Spending by Accounting Unit					
10011100 MAYORS OFFICE	1,893,618	1,890,861	2,089,775	2,169,628	79,853
Total Spending by Accounting Unit	1,893,618	1,890,861	2,089,775	2,169,628	79,853

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2022**

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted	Change From 2021 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	222,925	248,068	273,710	323,295	49,586
SERVICES	55,450	19,479	27,260	60,260	33,000
MATERIALS AND SUPPLIES	2,407	2,875	3,800	3,800	
OTHER FINANCING USES			50,000		(50,000)
Total Spending by Major Account	280,782	270,422	354,770	387,355	32,586
Spending by Accounting Unit					
20011800 EDUCATION INITIATIVE	238,612	268,757	304,770	354,355	49,586
20011810 ENERGY INITIATIVES	42,170	1,665		33,000	33,000
20011811 MAYOR'S INITIATIVES			50,000		(50,000)
Total Spending by Accounting Unit	280,782	270,422	354,770	387,355	32,586

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2022**

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted	Change From 2021 Adopted
Financing by Major Account					
MISCELLANEOUS REVENUE	6,021	3,500	6,450	6,450	
OTHER FINANCING SOURCES	201,413	216,413	216,413	216,413	
Total Financing by Major Account	207,434	219,913	222,863	222,863	
Financing by Accounting Unit					
10011100 MAYORS OFFICE	207,434	219,913	222,863	222,863	
Total Financing by Accounting Unit	207,434	219,913	222,863	222,863	

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2022**

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted	Change From 2021 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	250,900	247,037	221,000	221,000	
MISCELLANEOUS REVENUE	87,028	79,494	81,500	31,500	(50,000)
OTHER FINANCING SOURCES		750,000	52,270	134,855	82,585
Total Financing by Major Account	337,928	1,076,531	354,770	387,355	32,585
Financing by Accounting Unit					
20011800 EDUCATION INITIATIVE	287,928	301,531	304,770	354,355	49,585
20011810 ENERGY INITIATIVES	50,000	25,000		33,000	33,000
20011811 MAYOR'S INITIATIVES		750,000	50,000		(50,000)
Total Financing by Accounting Unit	337,928	1,076,531	354,770	387,355	32,585