

2023 Adopted Budget: Mayor's Office

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.

Learn More: stpaul.gov/departments/mayors-office

Department Facts

Total General Fund Budget:	\$2,378,713
Total Special Fund Budget:	\$210,804
Total FTEs:	15.0

- 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

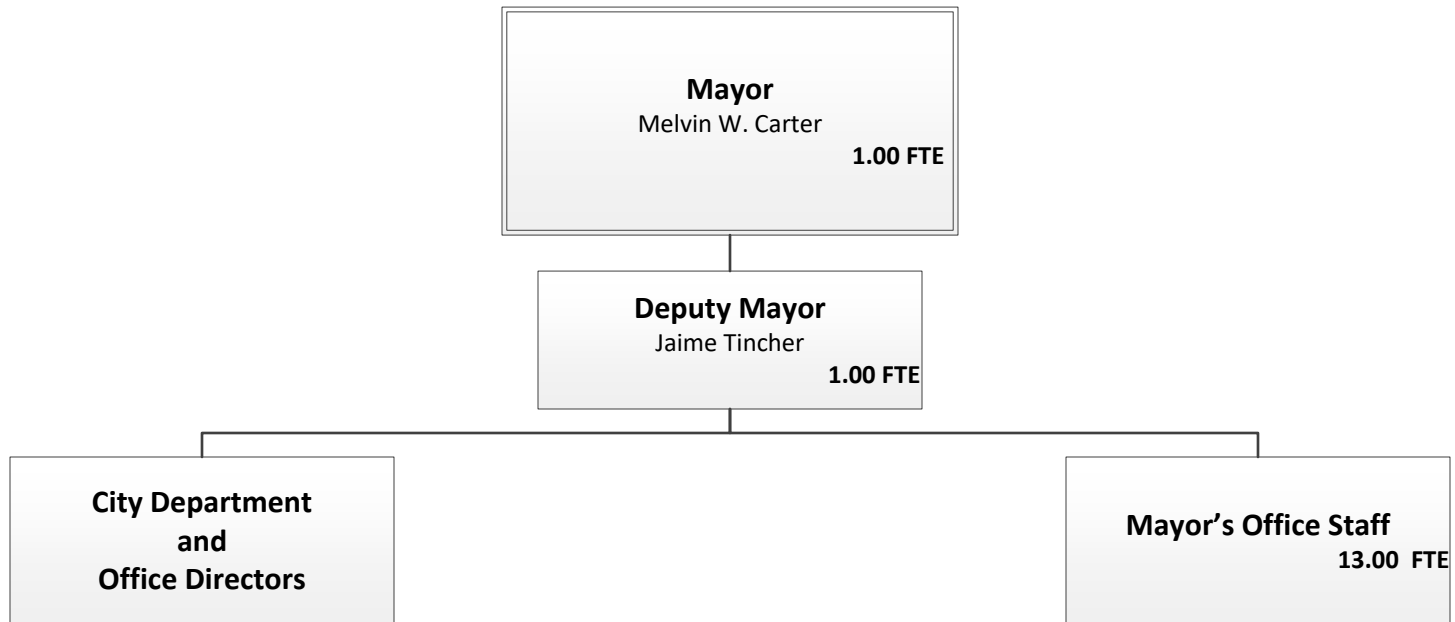
- Building a Saint Paul that works for all of us
- Embedding the values of equity, innovation and resilience in all city operations and policies
- Creating responsible, balanced budgets that showcase the values of the administration, and provide strong financial footing for the City

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 fund
- Creating the first-ever dedicated bikeway funding

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 15.00 FTE)

MAYOR'S OFFICE

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year	FY 2022 Adopted Budget FTE	FY 2023 Adopted Budget FTE
Spending							
100: CITY GENERAL FUND	1,890,865	2,067,319	2,169,628	2,378,713	209,085	15.00	14.00
200: CITY GRANTS	270,420	1,099,775	387,355	210,804	-176,551	1.00	1.00
Total	2,161,285	3,167,094	2,556,983	2,589,517	32,534	16.00	15.00
Financing							
100: CITY GENERAL FUND	219,913	216,413	222,863	222,863	0		
200: CITY GRANTS	1,049,237	108,267	387,355	210,804	-176,551		
Total	1,269,150	324,680	610,218	433,667	-176,551		

Budget Changes Summary

The Mayor's Office will continue to lead the city's ongoing response to the impacts of the global public health and economic crisis in support of residents, workers, businesses, and visitors by prioritizing equity, innovation, and resilience.

The Mayor's Office will continue to collaborate with city department and community partners to advance 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 2023 budget reflects repurposing a vacant position to create additional capacity for the Mayor's Office to advocate for the needs of the City of Saint Paul at the state and federal levels. The 2023 budget also restores previous reductions to travel and training budgets.

The special fund budget for the Mayor's Office includes updates to the VISTA program grant.

Change from 2022 Adopted

	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
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Current Service Level Adjustments

Current service level adjustments for the 2023 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

	184,085	-	-
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Subtotal:	184,085	-	-
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Mayor's Proposed Changes

State and Federal Advocacy

The 2023 budget reflects repurposing a vacant position to create additional capacity for the Mayor's Office to advocate for the needs of the City of Saint Paul at the state and federal levels. This change is budget neutral.

Repurpose vacant position for additional advocacy capacity

	-	-	(1.00)
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Subtotal:	-	-	(1.00)
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Travel and Training

The 2023 budget restores previous reductions to travel and training budgets.

Travel and training

	25,000	-	-
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Subtotal:	25,000	-	-
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Fund 100 Budget Changes Total

	209,085	-	(1.00)
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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.

		<u>Change from 2022 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>				
Current service level adjustments for the 2023 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	(31)	(31)	-
	Subtotal:	<u>(31)</u>	<u>(31)</u>	<u>-</u>
<u>Adopted Changes</u>				
Update VISTA Grant				
The 2023 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	(176,520)	(176,520)	-
	Subtotal:	<u>(176,520)</u>	<u>(176,520)</u>	<u>-</u>
Fund 200 Budget Changes Total		<u><u>(176,551)</u></u>	<u><u>(176,551)</u></u>	<u><u>-</u></u>

Mayor's Office Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: **MAYOR**

Fund: **CITY GENERAL FUND**

Budget Year: **2023**

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	1,580,524	1,514,780	1,943,670	1,983,699	40,029
SERVICES	119,308	142,963	74,847	243,707	168,860
MATERIALS AND SUPPLIES	7,668	8,461	11,191	11,191	0
PROGRAM EXPENSE	50,753	280,343	0	0	0
OTHER FINANCING USES	132,612	120,772	139,920	140,116	196
Total Spending by Major Account	1,890,865	2,067,319	2,169,628	2,378,713	209,085
Spending by Accounting Unit					
10011100 - MAYORS OFFICE	1,890,865	2,067,319	2,169,628	2,378,713	209,085
Total Spending by Major Account	1,890,865	2,067,319	2,169,628	2,378,713	209,085

CITY OF SAINT PAUL
Spending Plan by Department

Department: MAYOR

Fund: CITY GRANTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	248,068	237,607	323,295	89,129	-234,166
SERVICES	19,478	10,131	60,260	45,900	-14,360
MATERIALS AND SUPPLIES	2,874	2,036	3,800	4,500	700
ADDITIONAL EXPENSES	0	0	0	71,275	71,275
OTHER FINANCING USES	0	850,000	0	0	0
Total Spending by Major Account	270,420	1,099,775	387,355	210,804	-176,551
Spending by Accounting Unit					
20011800 - EDUCATION INITIATIVE	268,755	249,775	354,355	177,804	-176,551
20011810 - ENERGY INITIATIVES	1,665	50,000	33,000	33,000	0
20011811 - MAYOR'S INITIATIVES	0	800,000	0	0	0
Total Spending by Major Account	270,420	1,099,775	387,355	210,804	-176,551

Mayor's Office Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: MAYOR
Fund: CITY GENERAL FUND

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Financing by Major Account					
MISCELLANEOUS REVENUE	3,500	0	6,450	6,450	0
OTHER FINANCING SOURCES	216,413	216,413	216,413	216,413	0
Total Financing by Major Account	219,913	216,413	222,863	222,863	0
Financing by Accounting Unit					
10011100 - MAYORS OFFICE	219,913	216,413	222,863	222,863	0
Total Financing by Accounting Unit	219,913	216,413	222,863	222,863	0

CITY OF SAINT PAUL
Financing Plan by Department

Department: MAYOR
Fund: CITY GRANTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	247,037	467	221,000	85,000	-136,000
MISCELLANEOUS REVENUE	52,200	107,800	31,500	90,000	58,500
OTHER FINANCING SOURCES	750,000	0	134,855	35,804	-99,051
Total Financing by Major Account	1,049,237	108,267	387,355	210,804	-176,551
Financing by Accounting Unit					
20011800 - EDUCATION INITIATIVE	274,237	8,267	354,355	177,804	-176,551
20011810 - ENERGY INITIATIVES	25,000	25,000	33,000	33,000	0
20011811 - MAYOR'S INITIATIVES	750,000	75,000	0	0	0
Total Financing by Accounting Unit	1,049,237	108,267	387,355	210,804	-176,551