

2024 Proposed 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:	\$2,432,875
Total Special Fund Budget:	\$213,672
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

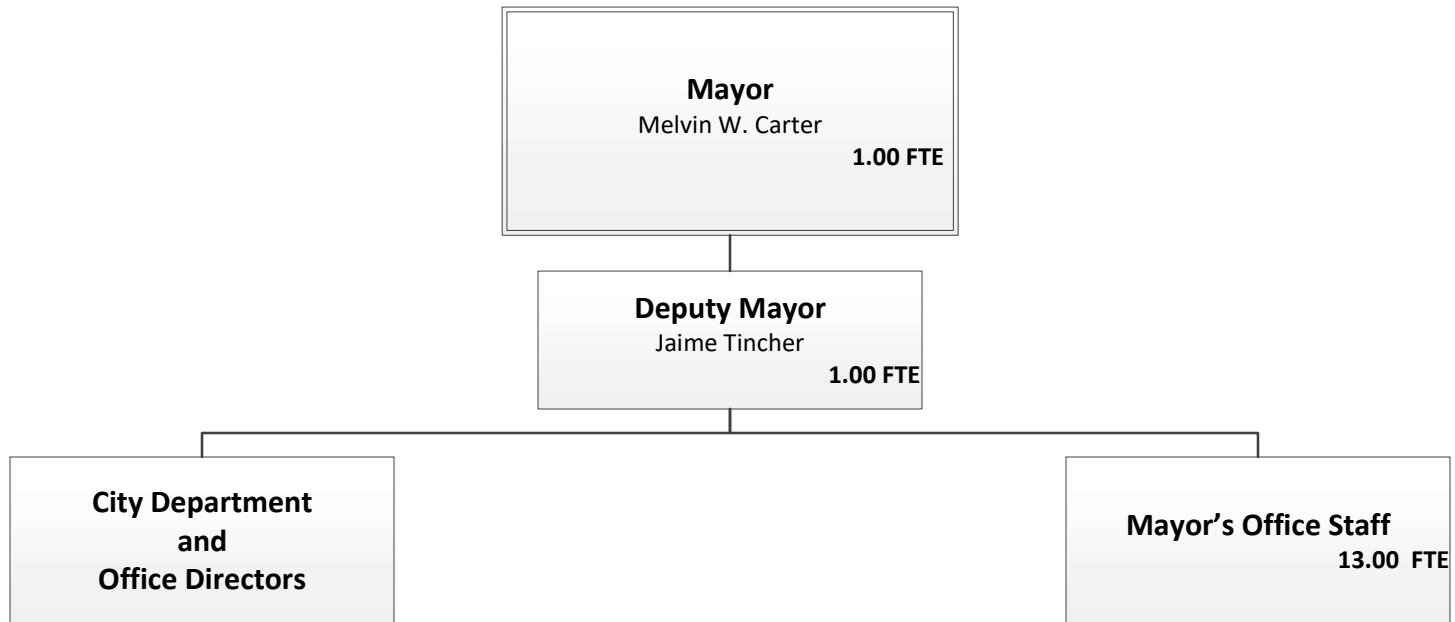
- Building a Saint Paul that works for all of us
- Embedding the values of equity, innovation and resilience in all city operations and policies
- Creating responsible, balanced budgets that showcase the values of the administration, and provide strong financial footing for the City

Recent Accomplishments

- Launching the People's Prosperity Guaranteed Income Pilot and CollegeBound Boost
- Establishing the Office of Neighborhood Safety
- Establishing the Neighborhood Safety Community Council
- Establishing the Homeless Assistance Response Team (H.A.R.T)
- Expanded access to youth sports in recreation centers
- Leveraging American Rescue Plan Funds to make historic investments including:
 - \$37.9 million for 30% AMI Deeply Affordable Housing
 - \$14.5 million for Lead Service Line Replacement
 - \$4.5 million for Tourism Recovery Support Program
 - \$15.3 million for City/County Workforce Programs

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)

**2024 Proposed Budget
MAYOR**

Fiscal Summary

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	FY 2024 Proposed Budget	Change From Prior Year	FY 2023 Adopted Budget FTE	FY 2024 Proposed Budget FTE
Spending							
100: CITY GENERAL FUND	2,067,319	2,169,628	2,378,713	2,432,875	54,162	14.00	14.00
200: CITY GRANTS	1,099,775	387,355	210,804	213,672	2,868	1.00	1.00
Total	3,167,094	2,556,983	2,589,517	2,646,547	57,030	15.00	15.00
Financing							
100: CITY GENERAL FUND	216,413	222,863	222,863	297,863	75,000		
200: CITY GRANTS	108,267	387,355	210,804	213,672	2,868		
Total	324,680	610,218	433,667	511,535	77,868		

Budget Changes Summary

The Mayor’s Office will continue to lead the city's work to support 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.

Changes to the Mayor’s Office budget in 2024 reflect inflationary adjustments to salary and benefit costs and a \$75,000 transfer from the department of Planning and Economic Development to support business engagement.

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

Mayor's Office Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: MAYOR

Fund: CITY GENERAL FUND

Budget Year: 2024

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	FY 2024 Proposed Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	1,514,780	1,943,670	1,983,699	2,039,242	55,543
SERVICES	142,963	74,847	243,707	243,707	0
MATERIALS AND SUPPLIES	8,461	11,191	11,191	11,191	0
PROGRAM EXPENSE	280,343	0	0	0	0
OTHER FINANCING USES	120,772	139,920	140,116	138,735	-1,381
Total Spending by Major Account	2,067,319	2,169,628	2,378,713	2,432,875	54,162
Spending by Accounting Unit					
10011100 - MAYORS OFFICE	2,067,319	2,169,628	2,378,713	2,432,875	54,162
Total Spending by Accounting Unit	2,067,319	2,169,628	2,378,713	2,432,875	54,162

CITY OF SAINT PAUL
Spending Plan by Department

Department: MAYOR

Fund: CITY GRANTS

Budget Year: 2024

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	FY 2024 Proposed Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	237,607	323,295	89,129	91,997	2,868
SERVICES	10,131	60,260	45,900	45,900	0
MATERIALS AND SUPPLIES	2,036	3,800	4,500	4,500	0
ADDITIONAL EXPENSES	0	0	71,275	71,275	0
CAPITAL OUTLAY	0	0	0	0	0
OTHER FINANCING USES	850,000	0	0	0	0
Total Spending by Major Account	1,099,775	387,355	210,804	213,672	2,868
Spending by Accounting Unit					
20011800 - EDUCATION INITIATIVE	249,775	354,355	177,804	180,672	2,868
20011810 - ENERGY INITIATIVES	50,000	33,000	33,000	33,000	0
20011811 - MAYOR'S INITIATIVES	800,000	0	0	0	0
Total Spending by Accounting Unit	1,099,775	387,355	210,804	213,672	2,868

Mayor's Office Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: MAYOR
Fund: CITY GENERAL FUND

Budget Year: 2024

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	FY 2024 Proposed Budget	Change From Prior Year
Financing by Major Account					
MISCELLANEOUS REVENUE	0	6,450	6,450	6,450	0
OTHER FINANCING SOURCES	216,413	216,413	216,413	291,413	75,000
Total Financing by Major Account	216,413	222,863	222,863	297,863	75,000
Financing by Accounting Unit					
10011100 - MAYORS OFFICE	216,413	222,863	222,863	297,863	75,000
Total Financing by Accounting Unit	216,413	222,863	222,863	297,863	75,000

CITY OF SAINT PAUL
Financing Plan by Department

Department: MAYOR
Fund: CITY GRANTS

Budget Year: 2024

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	FY 2024 Proposed Budget	Change From Prior Year
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	467	221,000	85,000	85,000	0
MISCELLANEOUS REVENUE	107,800	31,500	90,000	90,000	0
OTHER FINANCING SOURCES	0	134,855	35,804	38,672	2,868
Total Financing by Major Account	108,267	387,355	210,804	213,672	2,868
Financing by Accounting Unit					
20011800 - EDUCATION INITIATIVE	8,267	354,355	177,804	180,672	2,868
20011810 - ENERGY INITIATIVES	25,000	33,000	33,000	33,000	0
20011811 - MAYOR'S INITIATIVES	75,000	0	0	0	0
Total Financing by Accounting Unit	108,267	387,355	210,804	213,672	2,868