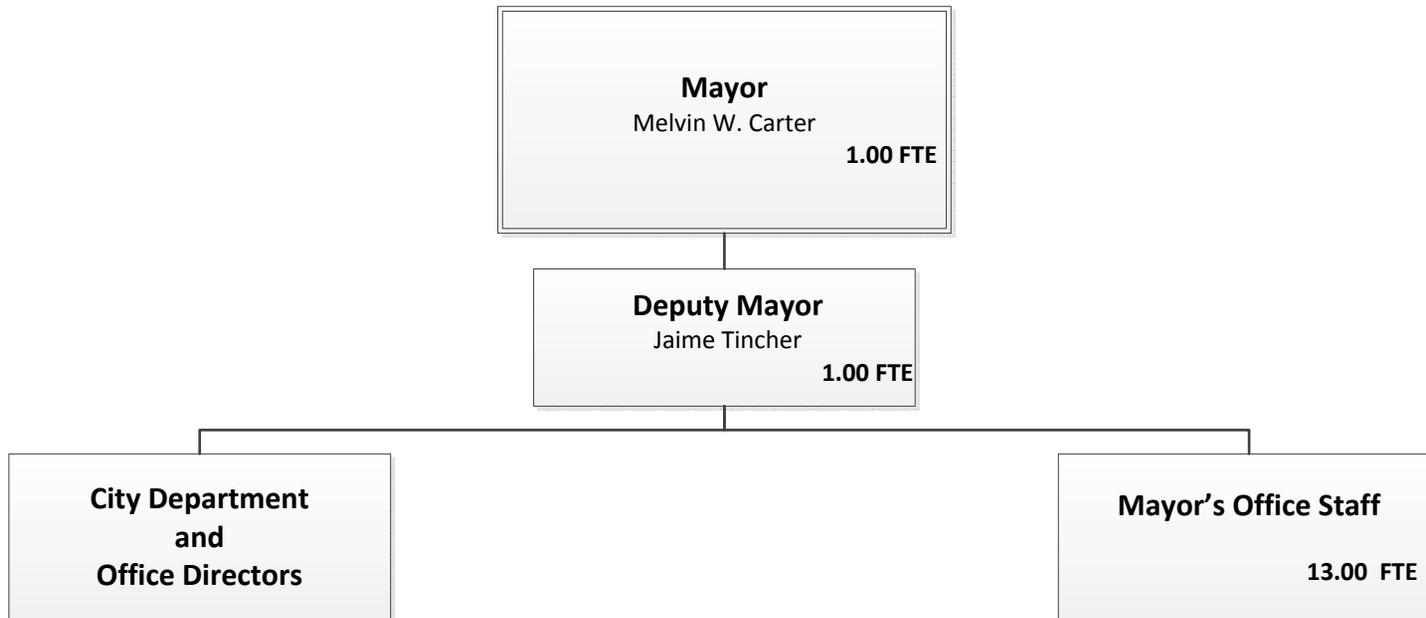


Mayor's Office

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



2019 Proposed Budget

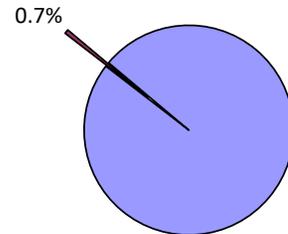
Mayor's Office

Department Description:

The mission of the Mayor’s Office is to build a Saint Paul that works for all of us through the pillars of lifelong learning, economic justice, and community-first public safety. The Mayor’s Office oversees the operations of all City Departments and Offices to meet the needs of our residents, businesses and visitors.

- Provides effective and timely constituent service to all Saint Paul 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.
- Works to ensure that all residents, businesses and visitors are safe in Saint Paul.

Mayor's Office Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$2,012,733
- Total Special Fund Budget: \$243,016
- Total FTEs: 15.00
- 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, 3 world class museums & vibrant grass roots arts.

Department Goals

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

Recent Accomplishments

- Hiring a staff that is representative of the Saint Paul community at large, both in the Mayor's Office and directors in city departments.
- Creating three Chief officer positions, including the Chief Resilience Officer, Chief Equity Officer and Chief Innovation Officer to apply those principals on a citywide basis.
- Creating the Community-First Public Safety position, responsible for resource identification (grants and other opportunities) as well as strategic planning and implementation and evaluation of public safety strategies.
- Creating a State of Our City, as well as Our City, Our Budget processes, involving more city residents and businesses in both events and showing the importance of a values-based budget.

2019 Proposed Budget

Mayor's Office

Fiscal Summary

	<u>2017 Actual</u>	<u>2018 Adopted</u>	<u>2019 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2018 Adopted FTE</u>	<u>2019 Proposed FTE</u>
Spending							
100: General Fund	2,004,591	1,963,065	2,012,733	49,668	2.5%	14.00	14.00
200: City Grants	469,618	454,229	243,016	(211,213)	-46.5%	1.00	1.00
211: General Government Special Projects	-	20,000	-	(20,000)	-100.0%	-	-
Total	2,474,209	2,437,294	2,255,749	(181,545)	-7.4%	15.00	15.00
Financing							
100: General Fund	219,996	222,863	77,441	(145,422)	-65.3%		
200: City Grants	468,356	454,229	243,016	(211,213)	-46.5%		
211: General Government Special Projects	-	20,000	-	(20,000)	-100.0%		
Total	688,352	697,092	320,457	(376,635)	-54.0%		

Budget Changes Summary

The Mayor's Office will continue it's work on building a city that works for all of us in 2019. The 2019 proposed budget for the Mayor's Office reflects changes to the Saint Paul VISTA Program grant award, eliminating a transfer for an expired initiative, and other current service level adjustments.

100: General Fund**Mayor's Office****Change from 2018 Adopted****Spending Financing FTE****Current Service Level Adjustments**

Current service level adjustments include eliminating a department transfer that supported a past citywide initiative.

Current service level adjustments
Eliminate transfer

	49,668	-	-
	-	(145,422)	-
Subtotal:	<u>49,668</u>	<u>(145,422)</u>	<u>-</u>

Fund 100 Budget Changes Total

	<u>49,668</u>	<u>(145,422)</u>	<u>-</u>
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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 2018 Adopted**Spending Financing FTE****Saint Paul VISTA Program**

The 2019 proposed budget reflects changes in the 2018-19 Saint Paul VISTA Program grant from the Corporation for National and Community Service (CNCS) and cost-sharing with participating VISTA Sites. The grant from CNCS will provide up to 12 AmeriCorps VISTA members to the Saint Paul VISTA Program.

Grant adjustments

	(211,213)	(211,213)	-
Subtotal:	<u>(211,213)</u>	<u>(211,213)</u>	<u>-</u>

Fund 200 Budget Changes Total

	<u>(211,213)</u>	<u>(211,213)</u>	<u>-</u>
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211: General Government Special Projects

Mayor's Office

This Special Revenue fund is used for special initiatives.

		<u>Change from 2018 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Changes from 2018 Adopted Budget				
	Remove expired budget	(20,000)	(20,000)	-
	Subtotal:	<u>(20,000)</u>	<u>(20,000)</u>	<u>-</u>
Fund 211 Budget Changes Total		<u><u>(20,000)</u></u>	<u><u>(20,000)</u></u>	<u><u>-</u></u>



Spending Reports

CITY OF SAINT PAUL
Department Budget Summary
(Spending and Financing)

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Department: MAYOR

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Spending by Fund					
CITY GENERAL FUND	1,948,737	2,004,591	1,963,065	2,012,733	49,668
CITY GRANTS	401,602	469,618	454,229	243,016	(211,213)
GENERAL GOVT SPECIAL PROJECTS			20,000		(20,000)
TOTAL SPENDING BY FUND	2,350,339	2,474,209	2,437,294	2,255,749	(181,545)
Spending by Major Account					
EMPLOYEE EXPENSE	2,090,544	2,196,973	2,208,485	1,967,682	(240,803)
SERVICES	233,365	258,060	203,562	138,153	(65,409)
MATERIALS AND SUPPLIES	23,930	18,727	25,247	19,747	(5,500)
ADDITIONAL EXPENSES	2,500	450			
OTHER FINANCING USES				130,167	130,167
TOTAL SPENDING BY MAJOR ACCOUNT	2,350,339	2,474,209	2,437,294	2,255,749	(181,545)
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	261,262	254,137	286,000	172,000	(114,000)
MISCELLANEOUS REVENUE	193,063	217,803	194,679	77,466	(117,213)
OTHER FINANCING SOURCES	216,413	216,413	216,413	70,991	(145,422)
TOTAL FINANCING BY MAJOR ACCOUNT	670,738	688,353	697,092	320,457	(376,635)

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2019**

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,734,096	1,835,230	1,811,499	1,737,726	(73,773)
SERVICES	190,970	150,696	135,619	128,893	(6,726)
MATERIALS AND SUPPLIES	23,671	18,214	15,947	15,947	
ADDITIONAL EXPENSES		450			
OTHER FINANCING USES				130,167	130,167
Total Spending by Major Account	1,948,737	2,004,591	1,963,065	2,012,733	49,668
Spending by Accounting Unit					
10011100 MAYORS OFFICE	1,948,737	2,004,591	1,963,065	2,012,733	49,668
Total Spending by Accounting Unit	1,948,737	2,004,591	1,963,065	2,012,733	49,668

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2019**

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	356,448	361,742	396,986	229,956	(167,030)
SERVICES	42,395	107,363	53,443	9,260	(44,183)
MATERIALS AND SUPPLIES	259	512	3,800	3,800	
ADDITIONAL EXPENSES	2,500				
Total Spending by Major Account	401,602	469,618	454,229	243,016	(211,213)
Spending by Accounting Unit					
20011800 EDUCATION INITIATIVE	373,548	376,397	436,000	243,016	(192,984)
20011810 ENERGY INITIATIVES	16,563	57,441			
20011811 MAYOR'S INITIATIVES	11,491	35,781	18,229		(18,229)
Total Spending by Accounting Unit	401,602	469,618	454,229	243,016	(211,213)

**CITY OF SAINT PAUL
Spending Plan by Department**

Department: **MAYOR**
Fund: **GENERAL GOVT SPECIAL PROJECTS**

Budget Year: **2019**

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Spending by Major Account					
SERVICES			14,500		(14,500)
MATERIALS AND SUPPLIES			5,500		(5,500)
Total Spending by Major Account			20,000		(20,000)
Spending by Accounting Unit					
21111200 MAYORS SPECIAL EVENTS			20,000		(20,000)
Total Spending by Accounting Unit			20,000		(20,000)



Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: MAYOR
 Fund: CITY GENERAL FUND

Budget Year: 2019

Account	Account Description	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
55505-0	OUTSIDE CONTRIBUTION DONATIONS	13,963	3,583	6,450	6,450	
55915-0	OTHER MISC REVENUE	80				
TOTAL FOR MISCELLANEOUS REVENUE		14,043	3,583	6,450	6,450	
56225-0	TRANSFER FR SPECIAL REVENUE FU	15,000	15,000	141,413	70,991	(70,422)
56240-0	TRANSFER FR ENTERPRISE FUND	20,496	20,496	75,000		(75,000)
56245-0	TRANSFER FR INTERNAL SERVICE F	180,917	180,917			
TOTAL FOR OTHER FINANCING SOURCES		216,413	216,413	216,413	70,991	(145,422)
TOTAL FOR CITY GENERAL FUND		230,456	219,996	222,863	77,441	(145,422)

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: MAYOR
 Fund: CITY GRANTS

Budget Year: 2019

Account	Account Description	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
43001-0	FEDERAL DIRECT GRANTS	262,862	232,231	286,000	172,000	(114,000)
43401-0	STATE GRANTS		21,906			
43910-0	SP PUBLIC SCHOOLS					
43999-0	OTHER GRANT HISTORY	(1,600)				
TOTAL FOR INTERGOVERNMENTAL REVENUE		261,262	254,137	286,000	172,000	(114,000)
55505-0	OUTSIDE CONTRIBUTION DONATIONS	161,792	65,711	150,000	71,016	(78,984)
55550-0	PRIVATE GRANTS	11,491	148,509	18,229		(18,229)
TOTAL FOR MISCELLANEOUS REVENUE		173,283	214,220	168,229	71,016	(97,213)
TOTAL FOR CITY GRANTS		434,545	468,356	454,229	243,016	(211,213)

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL

Department: MAYOR

Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2019

Account	Account Description	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
55505-0	OUTSIDE CONTRIBUTION DONATIONS			20,000		(20,000)
55915-0	OTHER MISC REVENUE	5,736				
TOTAL FOR MISCELLANEOUS REVENUE		5,736		20,000		(20,000)
TOTAL FOR GENERAL GOVT SPECIAL PROJECTS		5,736		20,000		(20,000)
TOTAL FOR MAYOR		670,738	688,353	697,092	320,457	(376,635)

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2019**

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Financing by Major Account					
MISCELLANEOUS REVENUE	14,043	3,583	6,450	6,450	
OTHER FINANCING SOURCES	216,413	216,413	216,413	70,991	(145,422)
Total Financing by Major Account	230,456	219,996	222,863	77,441	(145,422)
Financing by Accounting Unit					
10011100 MAYORS OFFICE	230,456	219,996	222,863	77,441	(145,422)
Total Financing by Accounting Unit	230,456	219,996	222,863	77,441	(145,422)

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2019**

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	261,262	254,137	286,000	172,000	(114,000)
MISCELLANEOUS REVENUE	173,283	214,220	168,229	71,016	(97,213)
Total Financing by Major Account	434,545	468,356	454,229	243,016	(211,213)
Financing by Accounting Unit					
20011800 EDUCATION INITIATIVE	413,054	297,941	436,000	243,016	(192,984)
20011810 ENERGY INITIATIVES	10,000	121,906			
20011811 MAYOR'S INITIATIVES	11,491	48,509	18,229		(18,229)
Total Financing by Accounting Unit	434,545	468,356	454,229	243,016	(211,213)

CITY OF SAINT PAUL
Financing Plan by Department

Department: **MAYOR**
Fund: **GENERAL GOVT SPECIAL PROJECTS**

Budget Year: **2019**

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Financing by Major Account					
MISCELLANEOUS REVENUE	5,736		20,000		(20,000)
Total Financing by Major Account	5,736		20,000		(20,000)
Financing by Accounting Unit					
21111200 MAYORS SPECIAL EVENTS	5,736		20,000		(20,000)
Total Financing by Accounting Unit	5,736		20,000		(20,000)

