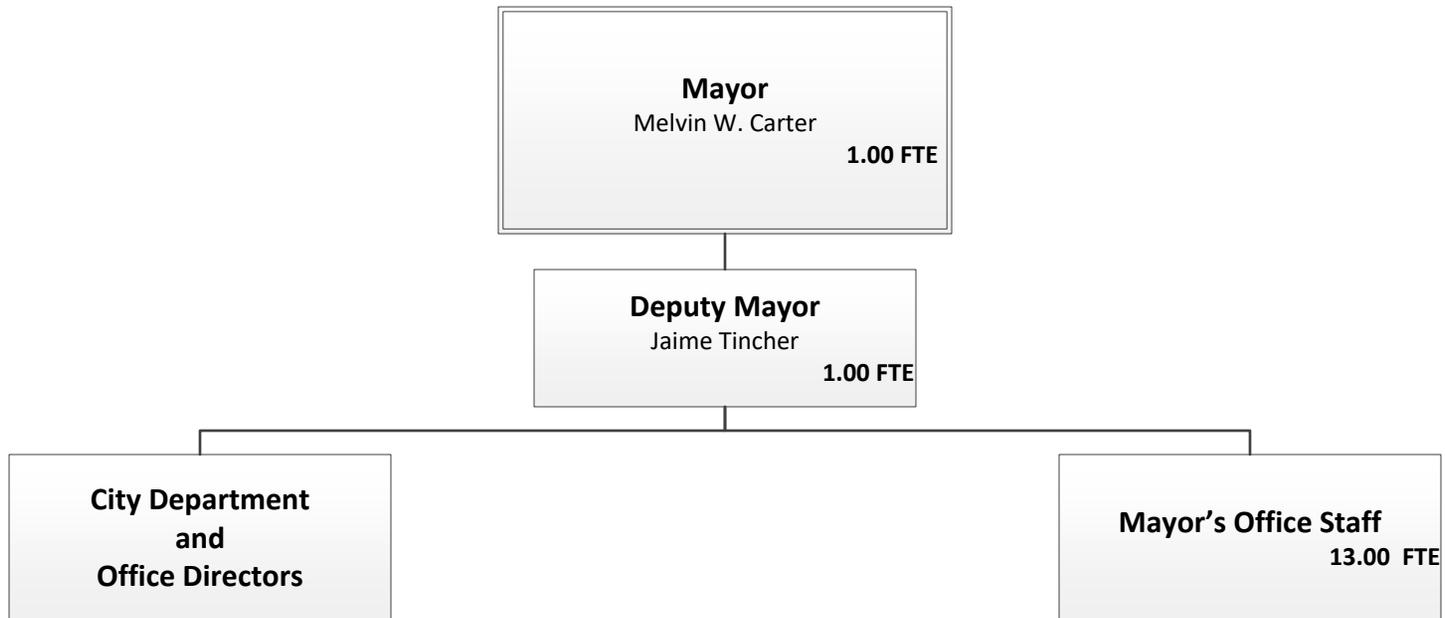


Mayor's Office

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)

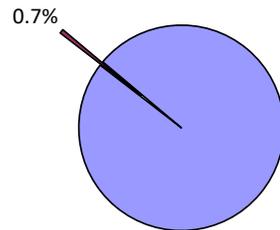
2020 Proposed Budget Mayor's Office

Department Description

The mission of the Mayor’s Office is to build a Saint Paul that works for all of us. 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: \$ 2,073,286
- Total Special Fund Budget: \$ 995,228
- 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 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

2020 Proposed Budget

Mayor's Office

Fiscal Summary

	<u>2018 Actual</u>	<u>2019 Adopted</u>	<u>2020 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2019 Adopted FTE</u>	<u>2020 Proposed FTE</u>
Spending							
100: General Fund	1,871,860	2,012,733	2,073,286	60,553	3.0%	14.00	14.00
200: City Grants	321,728	260,016	995,228	735,212	282.8%	1.00	1.00
Total	2,193,589	2,272,749	3,068,514	795,765	35.0%	15.00	15.00
Financing							
100: General Fund	237,088	222,863	222,863	-	0.0%		
200: City Grants	336,205	260,016	995,228	735,212	282.8%		
Total	573,294	482,879	1,218,091	735,212	152.3%		

Budget Changes Summary

The Mayor's Office will continue it's work on building a city that works for all of us in 2020. The 2020 proposed budget for the Mayor's Office reflects a removal of one-time grant balances, the addition of funds from the Parking Fund to match a federal contribution for electric vehicle charging hubs, and other current service level adjustments that include a reduction in general fund spending.

100: General Fund**Mayor's Office**

		Change from 2019 Adopted		
		Spending	Financing	FTE
Current Service Level Adjustments				
Current service level adjustments for the 2020 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	97,193	-	-
	General Fund reductions	(36,640)		
	Subtotal:	60,553	-	-
Fund 100 Budget Changes Total		60,553	-	-

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 2019 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments			
Current service level adjustments for the 2020 budget include inflationary increases due to salary and benefit costs in the Saint Paul VISTA Program grant.			
Current service level adjustments	2,212	2,212	-
Subtotal:	2,212	2,212	-
Electric Vehicle Charging Hubs			
The 2020 proposed budget includes one-time funds to match a federal contribution to build out charging hubs that will serve electric carshare vehicles and provide for charging of personally owned electric vehicles. This project is a partnership with HOURCAR, City of Minneapolis, and Xcel Energy. This addition is a one-time transfer from the City's Parking Fund, which is funded by revenue from City and HRA-owned parking facilities.			
Electric vehicle charging hubs	750,000	750,000	-
Subtotal:	750,000	750,000	-
Grant Balances			
The 2019 budget included a one-time use of remaining grant balances. These balances have been removed in the 2020 proposed budget.			
Grant adjustments	(17,000)	(17,000)	-
Subtotal:	(17,000)	(17,000)	-
Fund 200 Budget Changes Total	735,212	735,212	-



Spending Reports

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

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Department: MAYOR

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
<u>Spending by Fund</u>					
CITY GENERAL FUND	2,004,591	1,871,860	2,012,733	2,073,286	60,553
CITY GRANTS	469,618	321,728	260,016	995,228	735,212
GENERAL GOVT SPECIAL PROJECTS					
TOTAL SPENDING BY FUND	2,474,209	2,193,589	2,272,749	3,068,514	795,766
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE	2,196,973	1,951,508	1,967,682	2,064,642	96,961
SERVICES	258,060	225,437	155,153	853,894	698,741
MATERIALS AND SUPPLIES	18,727	16,561	19,747	17,366	(2,381)
ADDITIONAL EXPENSES	450	83			
OTHER FINANCING USES			130,167	132,612	2,445
TOTAL SPENDING BY MAJOR ACCOUNT	2,474,209	2,193,589	2,272,749	3,068,514	795,766
<u>Financing by Major Account</u>					
INTERGOVERNMENTAL REVENUE	254,137	195,101	172,000	172,000	
MISCELLANEOUS REVENUE	217,803	161,780	94,466	79,678	(14,788)
OTHER FINANCING SOURCES	216,413	216,413	216,413	966,413	750,000
TOTAL FINANCING BY MAJOR ACCOUNT	688,353	573,294	482,879	1,218,091	735,212

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2020**

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,835,230	1,701,123	1,737,726	1,832,474	94,748
SERVICES	150,696	154,884	128,893	94,634	(34,259)
MATERIALS AND SUPPLIES	18,214	15,770	15,947	13,566	(2,381)
ADDITIONAL EXPENSES	450	83			
OTHER FINANCING USES			130,167	132,612	2,445
Total Spending by Major Account	2,004,591	1,871,860	2,012,733	2,073,286	60,553
Spending by Accounting Unit					
10011100 MAYORS OFFICE	2,004,591	1,871,860	2,012,733	2,073,286	60,553
Total Spending by Accounting Unit	2,004,591	1,871,860	2,012,733	2,073,286	60,553

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2020**

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	361,742	250,385	229,956	232,168	2,212
SERVICES	107,363	70,553	26,260	759,260	733,000
MATERIALS AND SUPPLIES	512	791	3,800	3,800	
Total Spending by Major Account	469,618	321,728	260,016	995,228	735,212
Spending by Accounting Unit					
20011800 EDUCATION INITIATIVE	376,397	264,728	243,016	245,228	2,212
20011810 ENERGY INITIATIVES	57,441	50,000	17,000		(17,000)
20011811 MAYOR'S INITIATIVES	35,781	7,000		750,000	750,000
Total Spending by Accounting Unit	469,618	321,728	260,016	995,228	735,212

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

Department: **MAYOR**

Fund: **GENERAL GOVT SPECIAL PROJECTS**

Budget Year: **2020**

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Spending by Major Account					
SERVICES					
MATERIALS AND SUPPLIES					
Total Spending by Major Account					
Spending by Accounting Unit					
21111200 MAYORS SPECIAL EVENTS					
Total Spending by Accounting Unit					



Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2020

Account	Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
55505-0	OUTSIDE CONTRIBUTION DONATIONS	3,583	20,615	6,450	6,450	
55845-0	JURY DUTY PAY		60			
TOTAL FOR MISCELLANEOUS REVENUE		3,583	20,675	6,450	6,450	
56115-0	INTRA FUND IN TRANSFER		15,000			
56225-0	TRANSFER FR SPECIAL REVENUE FU	15,000		15,000	15,000	
56240-0	TRANSFER FR ENTERPRISE FUND	20,496	20,496	20,496	20,496	
56245-0	TRANSFER FR INTERNAL SERVICE F	180,917	180,917	180,917	180,917	
TOTAL FOR OTHER FINANCING SOURCES		216,413	216,413	216,413	216,413	
TOTAL FOR CITY GENERAL FUND		219,996	237,088	222,863	222,863	

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2020

Account	Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
43001-0	FEDERAL DIRECT GRANTS	232,231	200,951	172,000	172,000	
43401-0	STATE GRANTS	21,906	(5,850)			
43910-0	SP PUBLIC SCHOOLS					
43999-0	OTHER GRANT HISTORY					
TOTAL FOR INTERGOVERNMENTAL REVENUE		254,137	195,101	172,000	172,000	
55505-0	OUTSIDE CONTRIBUTION DONATIONS	65,711	91,105	71,016	73,228	2,212
55550-0	PRIVATE GRANTS	148,509	50,000	17,000		(17,000)
TOTAL FOR MISCELLANEOUS REVENUE		214,220	141,105	88,016	73,228	(14,788)
56240-0	TRANSFER FR ENTERPRISE FUND				750,000	750,000
TOTAL FOR OTHER FINANCING SOURCES					750,000	750,000
TOTAL FOR CITY GRANTS		468,356	336,205	260,016	995,228	735,212

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL

Department: MAYOR

Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2020

Account	Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
55505-0	OUTSIDE CONTRIBUTION DONATIONS					
TOTAL FOR MISCELLANEOUS REVENUE						
TOTAL FOR GENERAL GOVT SPECIAL PROJECTS						
TOTAL FOR MAYOR		688,353	573,294	482,879	1,218,091	735,212

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2020**

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Financing by Major Account					
MISCELLANEOUS REVENUE	3,583	20,675	6,450	6,450	
OTHER FINANCING SOURCES	216,413	216,413	216,413	216,413	
Total Financing by Major Account	219,996	237,088	222,863	222,863	
Financing by Accounting Unit					
10011100 MAYORS OFFICE	219,996	237,088	222,863	222,863	
Total Financing by Accounting Unit	219,996	237,088	222,863	222,863	

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2020**

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	254,137	195,101	172,000	172,000	
MISCELLANEOUS REVENUE	214,220	141,105	88,016	73,228	(14,788)
OTHER FINANCING SOURCES				750,000	750,000
Total Financing by Major Account	468,356	336,205	260,016	995,228	735,212
Financing by Accounting Unit					
20011800 EDUCATION INITIATIVE	297,941	292,055	243,016	245,228	2,212
20011810 ENERGY INITIATIVES	121,906	44,150	17,000		(17,000)
20011811 MAYOR'S INITIATIVES	48,509			750,000	750,000
Total Financing by Accounting Unit	468,356	336,205	260,016	995,228	735,212

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2020**

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Financing by Major Account					
MISCELLANEOUS REVENUE					
Total Financing by Major Account					
Financing by Accounting Unit					
21111200 MAYORS SPECIAL EVENTS					
Total Financing by Accounting Unit					

