

**2021 Proposed Budget
Mayor's Office**

Fiscal Summary

	<u>2019 Actual</u>	<u>2020 Adopted</u>	<u>2021 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2020 Adopted FTE</u>	<u>2021 Proposed FTE</u>
Spending							
100: General Fund	1,893,618	2,373,286	2,239,775	(133,511)	-5.6%	14.00	13.00
200: City Grants	280,782	1,021,228	345,770	(675,458)	-66.1%	1.00	1.00
Total	2,174,400	3,394,514	2,585,545	(808,969)	-23.8%	15.00	14.00
Financing							
100: General Fund	207,434	222,863	222,863	-	0.0%		
200: City Grants	337,928	1,021,228	345,770	(675,458)	-66.1%		
Total	545,362	1,244,091	568,633	(675,458)	-54.3%		

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 financial crisis Saint Paul residents and businesses face by prioritizing equity, innovation, and resilience.

In response to the tragic killing of George Floyd, and the civil unrest that followed, the Mayor's Office will 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 Mayor's Office will continue to collaborate with city department and community partners on the Community-First Public Safety Plan, address the housing crisis, serve our residents who are unsheltered, explore a guaranteed income pilot program and connect our community to opportunities to support each other through the Neighbors Helping Neighbors volunteer program.

The 2021 budget for the Mayor's Office reflects the elimination of a Mayor's Office staff position in 2020 from the General Fund, reductions in travel, training, intern, and general supply budgets, and a reduction of the salary budget to recognize an anticipated leave of absence.

The special fund budget for the Mayor's Office includes the removal of one-time funding from the parking fund for electric vehicle charging stations, the addition of a \$50,000 grant from Living Cities to fund the work of the Chief Equity Officer, and small updates to the VISTA program grant.

Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2021**

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,701,123	1,597,899	1,832,474	1,721,678	(110,796)
SERVICES	154,884	147,622	94,634	86,134	(8,500)
MATERIALS AND SUPPLIES	15,770	17,930	13,566	11,191	(2,375)
PROGRAM EXPENSE			300,000	300,000	
ADDITIONAL EXPENSES	83				
OTHER FINANCING USES		130,167	132,612	120,772	(11,840)
Total Spending by Major Account	1,871,860	1,893,618	2,373,286	2,239,775	(133,511)
Spending by Accounting Unit					
10011100 MAYORS OFFICE	1,871,860	1,893,618	2,373,286	2,239,775	(133,511)
Total Spending by Accounting Unit	1,871,860	1,893,618	2,373,286	2,239,775	(133,511)

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2021**

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	250,385	222,925	258,168	273,710	15,541
SERVICES	70,553	55,450	759,260	18,260	(741,000)
MATERIALS AND SUPPLIES	791	2,407	3,800	3,800	
OTHER FINANCING USES				50,000	50,000
Total Spending by Major Account	321,728	280,782	1,021,228	345,770	(675,459)
Spending by Accounting Unit					
20011800 EDUCATION INITIATIVE	264,728	238,612	271,228	295,770	24,541
20011810 ENERGY INITIATIVES	50,000	42,170			
20011811 MAYOR'S INITIATIVES	7,000		750,000	50,000	(700,000)
Total Spending by Accounting Unit	321,728	280,782	1,021,228	345,770	(675,459)

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2021**

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Financing by Major Account					
MISCELLANEOUS REVENUE	20,675	6,021	6,450	6,450	
OTHER FINANCING SOURCES	216,413	201,413	216,413	216,413	
Total Financing by Major Account	237,088	207,434	222,863	222,863	
Financing by Accounting Unit					
10011100 MAYORS OFFICE	237,088	207,434	222,863	222,863	
Total Financing by Accounting Unit	237,088	207,434	222,863	222,863	

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2021**

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	195,101	250,900	198,000	221,000	23,000
MISCELLANEOUS REVENUE	141,105	87,028	73,228	81,500	8,272
OTHER FINANCING SOURCES			750,000	43,270	(706,730)
Total Financing by Major Account	336,205	337,928	1,021,228	345,770	(675,458)
Financing by Accounting Unit					
20011800 EDUCATION INITIATIVE	292,055	287,928	271,228	295,770	24,542
20011810 ENERGY INITIATIVES	44,150	50,000			
20011811 MAYOR'S INITIATIVES			750,000	50,000	(700,000)
Total Financing by Accounting Unit	336,205	337,928	1,021,228	345,770	(675,458)