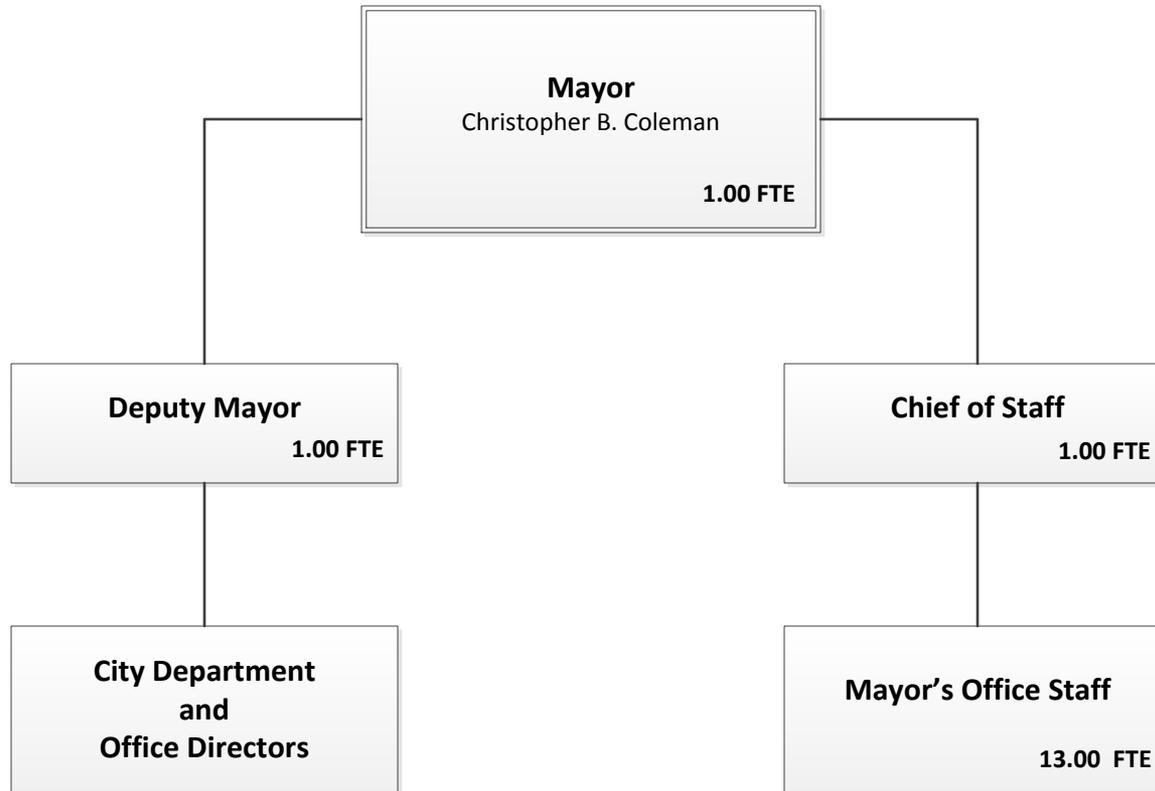


Mayor's Office

Mission: To direct the operation of the city and assure that city government is effective and accessible for all Saint Paul's residents, businesses and visitors.



(Total 16.00 FTE)

12/28/16

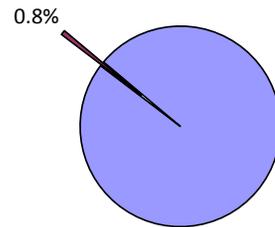
**2017 Adopted Budget
Mayor's Office**

Department Description:

The mission of the Mayor’s Office is to make Saint Paul the Most Livable City in America through excellent constituent service, communications and outreach, innovative initiatives, and strong intergovernmental relations. 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: \$1,940,790
- Total Special Fund Budget: \$554,388
- Total FTEs: 16.00
- Minnesota's Capital City has a population of approximately 297,640.
- Saint Paul is Minnesota's second most populous city.
- 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 MN Wild's "Stadium Experience" ranks 2nd out of 122 major league sports teams.
- The City has 52,000+ theater seats, 3 world class museums & vibrant grass roots arts.

Department Goals

- Strengthening and growing the middle class.
- Emphasizing equity in all city operation and policies.
- Ensuring strong, out-of-school time learning opportunities for all.
- Making Saint Paul the most livable, workable city in America.
- Creating responsible, balanced budgets and strong financial footing for the city.

Recent Accomplishments

- Strengthening and growing the middle class through job pipelines such as Right Track, which placed more than 600 young people working in internships this summer alone across more than 100 worksites in a variety of industries. Of those Right Track workers, 93 percent are young people of color.
- Ensuring a focus on sustainability and creating vibrant places and spaces, such as the work that has begun on the most comprehensive bike plan ever to be passed in the City of Saint Paul, specifically on segments of the city’s new Grand Round, a 27-mile scenic parkway that will safely connect people to parks, nature, neighborhoods and businesses.
- Continued focus on equity and strong, out-of-school time learning opportunities for our youth, such as the city’s Community Ambassadors program, which places ambassadors on the street to work with our officers to divert the youth in our city from risky behaviors and connect them with jobs and programming at our libraries and recreation centers.
- Setting a direction for culture and arts to drive growth and vibrancy, for example, the ongoing construction of Palace Theatre to become a music and performance venue in the heart of Downtown Saint Paul.

2017 Adopted Budget

Mayor's Office

Fiscal Summary

	<u>2015 Actual</u>	<u>2016 Adopted</u>	<u>2017 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2016 Adopted FTE</u>	<u>2017 Adopted FTE</u>
Spending							
100: General Fund	1,760,147	1,879,710	1,940,790	61,080	3.2%	14.17	14.17
200: City Grants	391,402	472,196	534,388	62,192	13.2%	1.83	1.83
211: General Government Special Projects	-	20,000	20,000	-	0.0%	-	-
Total	2,151,549	2,371,906	2,495,178	123,272	5.2%	16.00	16.00
Financing							
100: General Fund	216,413	202,863	222,863	20,000	9.9%		
200: City Grants	503,682	472,196	534,388	62,192	13.2%		
211: General Government Special Projects	-	20,000	20,000	-	0.0%		
Total	720,095	695,059	777,251	82,192	11.8%		

Budget Changes Summary

Spending changes in the Mayor's Office's 2017 adopted budget are largely due to current service level updates. In the grants fund, current service level adjustments are made to continue the city's VISTA and education programs.

100: General Fund

Mayor's Office

		<u>Change from 2016 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>		61,081	20,000	-
	Subtotal:	61,081	20,000	-
Fund 100 Budget Changes Total		61,081	20,000	-

200: City Grants

Mayor's Office

The Mayor's Office City Grants fund includes grants for energy and education initiatives lead by Mayor's Office Staff.

		<u>Change from 2016 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>		62,192	62,192	-
	Subtotal:	62,192	62,192	-
Fund 200 Budget Changes Total		62,192	62,192	-

211: General Government Special Projects

Mayor's Office

This Special Revenue fund is used for special initiatives.

		<u>Change from 2016 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>No Changes from 2016 Adopted Budget</u>		-	-	-
	Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>
Fund 211 Budget Changes Total		<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

Spending Reports

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

Department: MAYOR

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
<u>Spending by Fund</u>					
CITY GENERAL FUND	1,405,212	1,760,147	1,879,710	1,940,790	61,080
CITY GRANTS	516,937	391,402	472,196	534,388	62,192
GENERAL GOVT SPECIAL PROJECTS			20,000	20,000	
TOTAL SPENDING BY FUND	1,922,149	2,151,549	2,371,906	2,495,178	123,272
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE	1,790,972	1,987,944	2,148,568	2,249,484	100,916
SERVICES	92,159	137,435	196,514	218,045	21,531
MATERIALS AND SUPPLIES	33,174	26,170	26,824	27,649	825
ADDITIONAL EXPENSES	(6)				
CAPITAL OUTLAY	5,850				
TOTAL SPENDING BY MAJOR ACCOUNT	1,922,149	2,151,549	2,371,906	2,495,178	123,272
<u>Financing by Major Account</u>					
INTERGOVERNMENTAL REVENUE	196,362	336,652	263,666	350,000	86,334
MISCELLANEOUS REVENUE	206,930	155,996	214,980	210,838	(4,142)
OTHER FINANCING SOURCES	105,422	227,447	216,413	216,413	
TOTAL FINANCING BY MAJOR ACCOUNT	508,714	720,095	695,059	777,251	82,192

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2017**

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,333,601	1,627,143	1,713,430	1,782,198	68,768
SERVICES	43,063	108,849	147,931	140,243	(7,688)
MATERIALS AND SUPPLIES	28,548	24,155	18,349	18,349	
Total Spending by Major Account	1,405,212	1,760,147	1,879,710	1,940,790	61,080
Spending by Accounting Unit					
10011100 MAYORS OFFICE	1,405,212	1,760,147	1,879,710	1,940,790	61,080
Total Spending by Accounting Unit	1,405,212	1,760,147	1,879,710	1,940,790	61,080

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2017**

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	457,371	360,801	435,138	467,286	32,148
SERVICES	49,096	28,586	34,083	63,302	29,219
MATERIALS AND SUPPLIES	4,626	2,015	2,975	3,800	825
ADDITIONAL EXPENSES	(6)				
CAPITAL OUTLAY	5,850				
Total Spending by Major Account	516,937	391,402	472,196	534,388	62,192
Spending by Accounting Unit					
20011800 EDUCATION INITIATIVE	503,545	391,402	472,196	534,388	62,192
20011810 ENERGY INITIATIVES	13,391				
Total Spending by Accounting Unit	516,937	391,402	472,196	534,388	62,192

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2017**

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
<hr/>					
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	
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Spending by Accounting Unit					
21111200 MAYORS SPECIAL EVENTS			20,000	20,000	
Total Spending by Accounting Unit			20,000	20,000	
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Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2017

Account	Account Description	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
55505-0	OUTSIDE CONTRIBUTION DONATIONS				6,450	6,450
TOTAL FOR MISCELLANEOUS REVENUE					6,450	6,450
56225-0	TRANSFER FR SPECIAL REVENUE FU		15,000	127,863	141,413	13,550
56240-0	TRANSFER FR ENTERPRISE FUND		20,496	75,000	75,000	
56245-0	TRANSFER FR INTERNAL SERVICE F	105,422	180,917			
TOTAL FOR OTHER FINANCING SOURCES					216,413	13,550
TOTAL FOR CITY GENERAL FUND					222,863	20,000

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2017

Account	Account Description	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
43001-0	FEDERAL DIRECT GRANTS	168,114	340,346	263,666	350,000	86,334
43401-0	STATE GRANTS	5,850	16,000			
43910-0	SP PUBLIC SCHOOLS	22,398	(7,898)			
43999-0	OTHER GRANT HISTORY		(11,796)			
TOTAL FOR INTERGOVERNMENTAL REVENUE		196,362	336,652	263,666	350,000	86,334
55505-0	OUTSIDE CONTRIBUTION DONATIONS	67,290	70,996	109,980	119,388	9,408
55520-0	OTHER AGENCY SHARE OF COST	4,000				
55550-0	PRIVATE GRANTS	135,640	85,000	85,000	65,000	(20,000)
TOTAL FOR MISCELLANEOUS REVENUE		206,930	155,996	194,980	184,388	(10,592)
56225-0	TRANSFER FR SPECIAL REVENUE FU			13,550		(13,550)
56245-0	TRANSFER FR INTERNAL SERVICE F		11,034			
TOTAL FOR OTHER FINANCING SOURCES			11,034	13,550		(13,550)
TOTAL FOR CITY GRANTS		403,292	503,682	472,196	534,388	62,192

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL

Department: MAYOR

Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2017

Account	Account Description	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
55505-0	OUTSIDE CONTRIBUTION DONATIONS			20,000	20,000	
TOTAL FOR MISCELLANEOUS REVENUE				20,000	20,000	
TOTAL FOR GENERAL GOVT SPECIAL PROJECTS				20,000	20,000	
TOTAL FOR MAYOR		508,714	720,095	695,059	777,251	82,192

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2017**

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
Financing by Major Account					
MISCELLANEOUS REVENUE				6,450	6,450
OTHER FINANCING SOURCES	105,422	216,413	202,863	216,413	13,550
Total Financing by Major Account	105,422	216,413	202,863	222,863	20,000
Financing by Accounting Unit					
10011100 MAYORS OFFICE	105,422	216,413	202,863	222,863	20,000
Total Financing by Accounting Unit	105,422	216,413	202,863	222,863	20,000

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2017**

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	196,362	336,652	263,666	350,000	86,334
MISCELLANEOUS REVENUE	206,930	155,996	194,980	184,388	(10,592)
OTHER FINANCING SOURCES		11,034	13,550		(13,550)
Total Financing by Major Account	403,292	503,682	472,196	534,388	62,192
Financing by Accounting Unit					
20011800 EDUCATION INITIATIVE	381,802	476,648	472,196	534,388	62,192
20011810 ENERGY INITIATIVES	21,490	27,034			
Total Financing by Accounting Unit	403,292	503,682	472,196	534,388	62,192

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2017**

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
Financing by Major Account					
MISCELLANEOUS REVENUE			20,000	20,000	
Total Financing by Major Account			20,000	20,000	
Financing by Accounting Unit					
21111200 MAYORS SPECIAL EVENTS			20,000	20,000	
Total Financing by Accounting Unit			20,000	20,000	