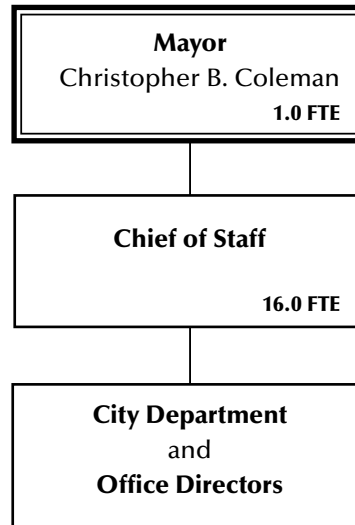


# Mayor's Office

*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 17.0 FTEs)

7/30/08

## About the Mayor's Office

### What We Do (Description of Services)

The mission of the Mayor's office is to provide leadership and vision that makes Saint Paul the Most Livable City in America. The Mayor's Office oversees the operations of all City Departments and Offices to meet the needs of our residents, businesses and visitors.

- Provides high quality services for the best value to 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.
- Partners with the Saint Paul Public Schools and other education stakeholders to provide quality educational opportunities.
- Works with many public and private partners to ensure a growing economy that expands economic opportunity.
- Responds to resident, visitor and business inquiries on all aspects of City government.
- Works to ensure that all residents, businesses and visitors are safe in Saint Paul.

### 2007-2008 Accomplishments

The Coleman Administration is very proud of the many accomplishments since 2006. Those accomplishments include:

- Working with the police department to reduce violent crime more than thirteen percent.
- Creating Bridges to Safety – A domestic abuse service center that provides centralized services for victims of domestic violence and their families.
- Working with community partners to raise more than \$18.1 million dollars which will provide more than 1,100 children in Saint Paul with quality childcare and preschool.
- Providing nearly **10,000** rides on the Second Shift Circulator to connect Saint Paul youth with quality recreation and community education opportunities.
- Working to secure state and local funding for Central Corridor and championing planning and development along University Avenue
- Working to ensure a three year extension on the Highland Park Ford Plant
- Building the first LEED-Gold Certified Police Station in Minnesota at the Western District Police Headquarters
- Launching an initiative on Green Manufacturing
- Focusing on creating new opportunities in neighborhoods with fewer resources through the **Invest Saint Paul** initiative.
- Leveraging more than \$25 million of outside funds to assist with early education initiatives, Central Corridor, and Bridges to Safety.
- Showcasing Saint Paul to the world through the Republican National Convention.

# Mayors Office

Department/Office Director: **SARA R GREWING**

	2006 2nd Prior Exp. & Enc.	2007 Last Year Exp. & Enc.	2008 Adopted	2009 Mayor's Proposed	2009 Council Adopted	Change from Mayor's Proposed	2008 Adopted
<b>Spending By Unit</b>							
001 GENERAL FUND	1,290,850	1,413,156	1,481,120	1,577,488	1,577,488		96,368
050 SPECIAL PROJECTS:GEN GOV ACCTS FUND	323,649	438,672	536,455	2,569,763	2,569,763		2,033,308
Total Spending by Unit	<b>1,614,500</b>	<b>1,851,828</b>	<b>2,017,575</b>	<b>4,147,251</b>	<b>4,147,251</b>	<b>0</b>	<b>2,129,676</b>
<b>Spending By Major Object</b>							
SALARIES	1,157,424	1,285,999	1,410,119	1,481,996	1,481,996		71,877
SERVICES	117,716	159,162	148,143	178,095	178,095		29,952
MATERIALS AND SUPPLIES	16,985	31,953	53,414	58,692	58,692		5,278
EMPLOYER FRINGE BENEFITS	319,687	370,859	398,399	412,398	412,398		13,999
MISC TRANSFER CONTINGENCY ETC	2,688	3,856	7,500	2,016,070	2,016,070		2,008,570
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS							
Total Spending by Object	<b>1,614,500</b>	<b>1,851,828</b>	<b>2,017,575</b>	<b>4,147,251</b>	<b>4,147,251</b>	<b>0</b>	<b>2,129,676</b>
Percent Change from Previous Year		<b>14.7%</b>	<b>9.0%</b>	<b>105.6%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>105.6%</b>
<b>Financing By Major Object</b>							
GENERAL FUND	1,290,850	1,413,156	1,481,120	1,577,488	1,577,488		96,368
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE	194,531	219,815	245,243	2,325,243	2,325,243		2,080,000
FEEES, SALES AND SERVICES							
ENTERPRISE AND UTILITY REVENUES							
MISCELLANEOUS REVENUE	162,000	246,000	291,212	244,520	244,520		-46,692
TRANSFERS							
FUND BALANCES							
Total Financing by Object	<b>1,647,381</b>	<b>1,878,971</b>	<b>2,017,575</b>	<b>4,147,251</b>	<b>4,147,251</b>	<b>0</b>	<b>2,129,676</b>
Percent Change from Previous Year		<b>14.1%</b>	<b>7.4%</b>	<b>105.6%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>105.6%</b>

# 2009 Budget Plan

## 2009 Priorities

- Provide excellent services to residents that are in line with the Mayor's strategic vision of making Saint Paul the Most Livable City in America.
- **Safe Streets and Safe Homes.** 1) Expand public safety priorities to include effective investments in departments as well as new collaboration with the community and non-traditional city departments. 2) Continue to build a 21<sup>st</sup> century Fire Department through the synthesis and application of the Fire Audit. 3) Use strategic enforcement and prosecution by focusing on quality of life and nuisance crimes, domestic violence, and drug activity. Engage stakeholders through community policing and prosecution.
- **Better Service at a Better Price.** Work with city departments on applying best practices and finding new cost savings.
- **Ready for School, Ready for Life.** 1) Expand early childhood education and literacy programming to ensure all children enter school ready to learn. 2) Expand on success of circulator program to grow the Mayor's Second Shift initiatives to convene and connect formal and informal learning opportunities during children's out of school time. 3) Partner with stakeholders to provide increased access to post-secondary educational opportunities by better informing and preparing high school students for higher education.
- **Expanding Economic Opportunity.** 1) Expand investment in neighborhood commercial corridors and development of the Central Corridor and Ford Plant Site. 2) Enhance Saint Paul's vibrant downtown and riverfront entertainment, cultural and business district by investing in key development projects such as the Penfield, West Publishing Building and Cleveland Circle. 3) Target economic development dollars to maximize job creation and retention across Saint Paul.
- **Healthy Communities – Healthy Living.** Continue proactive steps to protect air, water and urban landscape through investments in energy savings, expansion of projects like the National Great River Park, and by redefining service delivery in parks, green spaces, bikeways and trails.
- **Quality Infrastructure.** Promote strategic capital investment that maintains and improves our infrastructure citywide through the City's RSVP program.
- **The Soul of Saint Paul.** 1) Continue to promote downtown as a regional music, cultural and creative arts center by redeveloping the Palace Theatre. 2) Use state bonding, new partnerships, and make strategic investments to establishing Saint Paul as the home of authentic and fun sporting activities.

## 2009 Budget Explanation

### Base Adjustments

The 2008 adopted budget was adjusted to set the budget base for 2009. The base includes the anticipated growth in salaries and fringes for 2009 for employees related to the bargaining process. It also includes 2.5% inflation growth on services and 3% on goods and materials.

### Mayor's Recommendation

The recommended 2009 general fund budget of the Mayor's Office is \$1,577,488, which is \$96,368 or 6.5% more than the adopted 2008 budget. The budget reflects staff restructuring achieved by replacing a vacant position which has been restructured to better meet the needs of the office and eliminating another position. It also includes adding back the cost associated with .8 FTEs that were paid from Central Corridor grants dollars in 2008. The special fund budget is 2,569,763 reflecting an increase of \$2,033,308 from the 2008 adopted budget. This majority of this increase is related to a grant received with spending devoted to the Pre-K Allowance initiative.

### Council Action

The City Council adopted the Mayor's Office budget and recommendations as proposed by the Mayor.

The 2009 adopted budget is \$1,577,488 in the General Fund and \$2,569,763 in special funds. The FTE count is 14.0 in the General Fund and 3.0 in special funds.