

# OUR PEOPLE, OUR PLACES, OUR PROSPERITY

Building a safe, welcoming, and inclusive future for all of us

Saint Paul



2020 Budget Proposal  
Highlights  
City of Saint Paul, Minnesota  
Mayor Melvin Carter





# OUR PEOPLE, OUR PLACES, OUR PROSPERITY

Building a safe, welcoming, and inclusive future for all of us



Our 2020 budget proposal reflects the values that we hold dear in Saint Paul and helps us continue our progress toward building a safe, welcoming, and inclusive city that works for all of us.

As a growing and changing city, we've seen our tax base grow by over 6.4% over the past year. We have a responsibility to not only meet the needs we have today, but to ensure we maintain a strong commitment to building a sustainable future.

**Realizing this vision requires us to continue to invest in our people, our places, and our prosperity.** This means continuing to engage in a long-range strategy that helps us run our local government smarter while making the critical investments and strategic reductions that meet our needs.

This approach helped us finish 2018 under budget, and saw our AAA debt rating reaffirmed by both S&P and Fitch earlier this year. We have also received our first significant increase in Local Government Aid from the State of Minnesota since 2013 which has helped provide us with much-needed resources to support our city services.

Even with our growth and strong standing, we started our 2020 budget process with a \$17 million gap, in large part due to salary growth for our public safety staff and other city workers.

**Our 2020 budget proposal helps us address this gap with a proposed 4.85% property tax levy increase, amounting to an increase of \$55 per year, or about \$4.58 per month for a median value home.** Our proposal reflects a combination of strategic investments, along with strategic reductions touching every single department which total more than \$4 million.

**Above all, our 2020 budget proposal continues the bold vision we've built together** and strikes a balance of making the investments we need to ensure Saint Paul continues on the path of progress while maintaining livability and attractiveness for all of us.

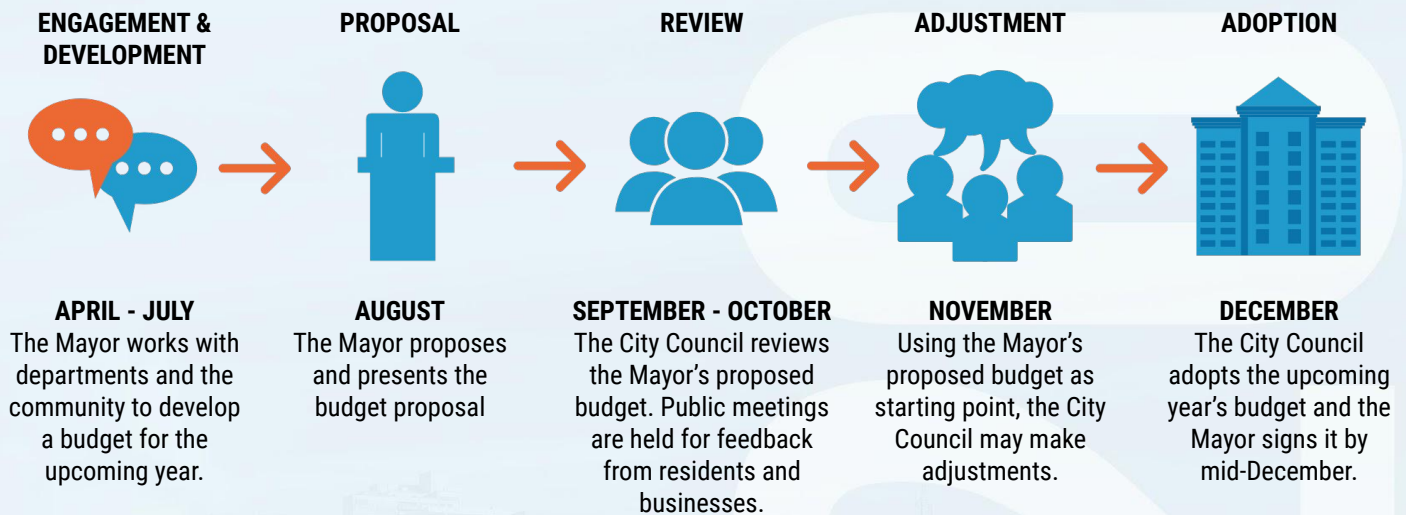
I look forward to being your teammate as we continue building our city, together.

A handwritten signature in black ink, reading "Melvin Carter".

Melvin Carter, Mayor

# OUR CITY BUDGET

## Annual Budget Cycle



**"How we budget and spend our money is our most important opportunity to demonstrate what we value as a community."**

Mayor Melvin Carter

## Our City, Our Budget Engagement Process

This summer, we held *Our City, Our Budget* events across our city and engaged more than 200 residents in conversations about the values and priorities our budget should reflect.

## Here is What We Heard From Attendees:

### Top Investment Priorities:

Affordable housing  
Mental health resources

### How To Fund New Investments:

59% supported a property tax increase  
56% supported metered parking in commercial corridors

# OUR 2020 BUDGET PROPOSAL

## Total Budget

The total budget for the City of Saint Paul

2018 Actual	2019 Adopted	2020 Proposed Budget
\$606 million	\$612 million	\$622 million

## Property Tax Levy

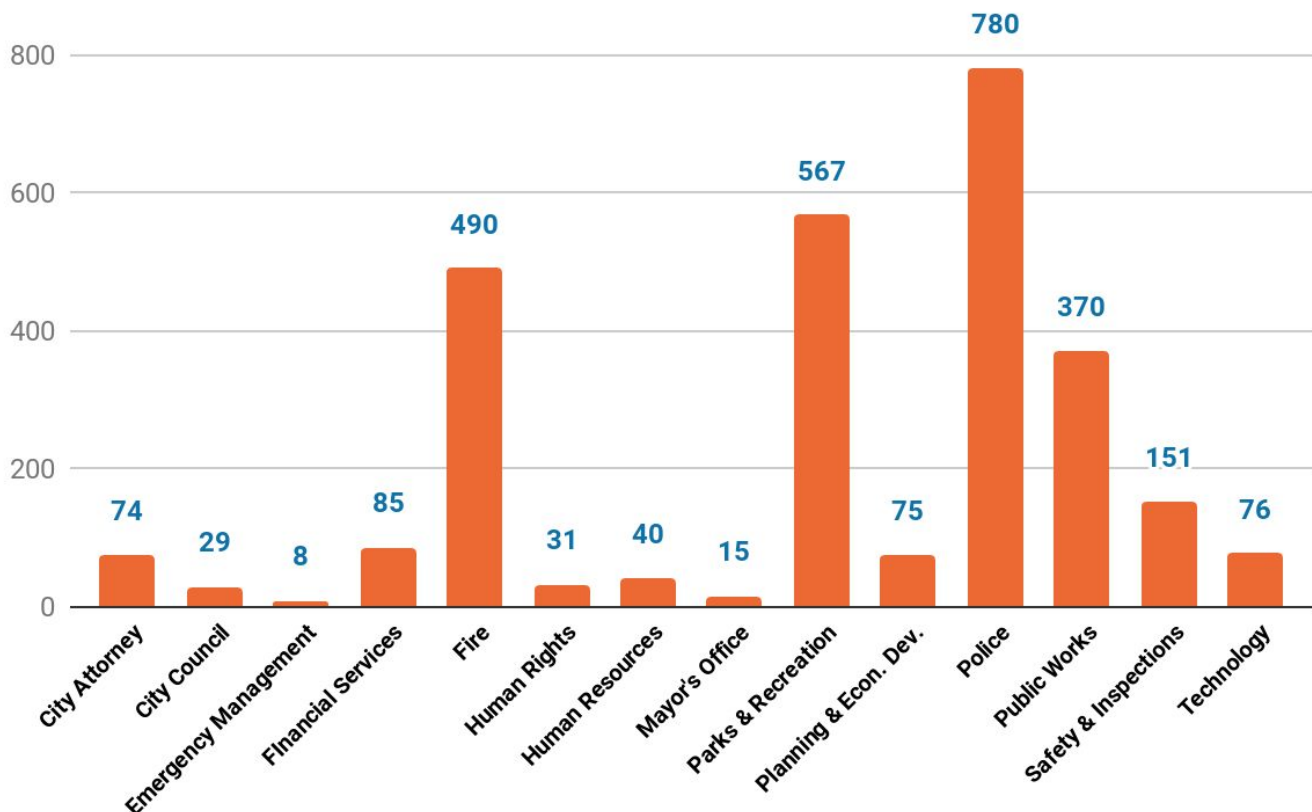
The property tax levy finances a portion of the city budget

2019 Adopted	2020 Proposed	Amount Change	Percent Change
\$156 million	\$164 million	\$7.6 million	4.85 %

A property tax levy increase of 4.85% amounts to an increase of \$55 per year, or about \$4.58 per month for a median value home.

## Staff by Department

Staffing levels by department in 2020 budget proposal as full-time equivalents

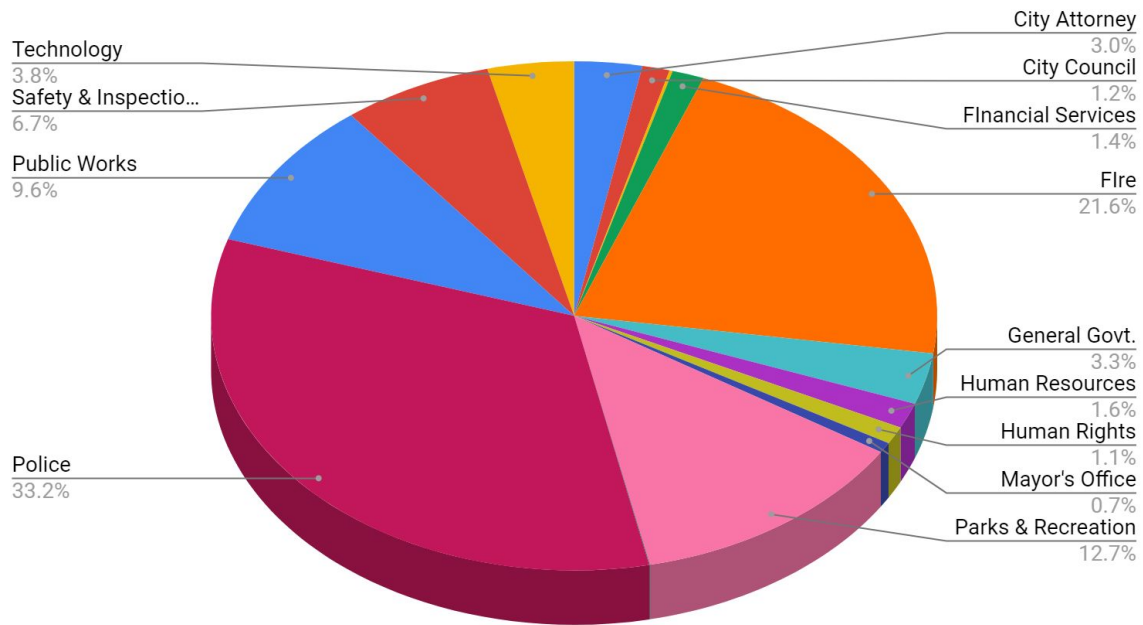




# OUR 2020 BUDGET PROPOSAL

## Spending by Department

Spending across our city's departments as a percentage of General Fund budget



## Department Budgets

General Fund spending across our city's departments

	2019 Adopted Budget	2020 Proposed Budget	Amount change
City Attorney	\$ 9,139,571	\$ 9,564,822	\$ 425,251
City Council	\$ 3,726,272	\$ 3,870,748	\$ 144,476
Emergency Mgmt.	\$ 423,067	\$ 445,493	\$ 22,426
Financial Services	\$ 4,311,324	\$ 4,504,625	\$ 193,301
Fire	\$ 65,967,637	\$ 68,358,933	\$ 2,391,296
General Govt.*	\$ 10,296,846	\$ 10,314,574	\$ 17,728
Human Resources	\$ 4,842,750	\$ 5,104,796	\$ 262,046
Human Rights	\$ 3,385,584	\$ 3,515,517	\$ 129,933
Mayor's Office	\$ 2,012,733	\$ 2,073,286	\$ 60,553
Parks & Recreation	\$ 38,562,977	\$ 40,166,509	\$ 1,603,532
Planning & Econ. Dev.**	\$ 82,486	\$ 82,486	\$ 0
Police	\$ 100,704,487	\$ 105,234,037	\$ 4,529,550
Public Works	\$ 29,886,909	\$ 30,409,546	\$ 522,637
Safety & Inspections	\$ 20,589,164	\$ 21,198,039	\$ 608,875
Technology	\$ 12,127,769	\$ 12,200,188	\$ 72,419

\*General Government Accounts represent spending activities that exist across the City not assignable to a specific department including city election costs and maintenance and upkeep of City Hall.

\*\*The Department of Planning & Economic Development total 2020 general fund budget is \$82,486, in addition to a Special Fund budget of \$57,610,216.

# 2020 STRATEGIC INVESTMENTS



## Minimum Wage Implementation

Increasing the minimum wage in Saint Paul will help ensure workers in our community can access the prosperity our city has to offer. In 2020, Saint Paul will begin implementation of the \$15 minimum wage ordinance, and to help ensure we are prepared to lead this transition, we are adding additional staff support with a proposed investment of **\$79,560**.

## Expanding Hours in Our Recreation Centers

Our recreation centers provide young people with safe space that offers a sense of belonging, as well as connection to opportunity. To adapt to changing Saint Paul Public School start times, we are proposing an investment of **\$250,000** to support the expansion of hours at our recreation centers. This will help ensure young people continue to have access to quality programs and caring adults.

# \$250,000

to adapt to changing  
Saint Paul Public School  
start times by expanding our  
recreation center hours



## Expanding Access to Banking in Our Community

We are working to address the underlying causes of financial instability in our community. Through a proposed **\$30,000** investment, our Office of Financial Empowerment will work to expand access to low-cost, responsive financial services in our community through a partnership with Cities for Financial Empowerment and BankOn.

## Upgrades to Existing Parking Meters

We have a responsibility to ensure our city services remain accessible to everyone in our community. Through a proposed **\$350,000** investment, we will retrofit existing smart meters to ensure they meet Americans with Disabilities Act (ADA) standards, and will convert existing coin-operated meters to smart meters.

# \$350,000

investment to retrofit smart meters  
so they are ADA compliant, and  
convert existing coin-operated meters  
to smart meters



# 2020 STRATEGIC INVESTMENTS

## Human Resources Training & Development

Training and development of our city employees is critical to making sure all our workers are prepared to meet the changing needs of our community. A proposed investment of **\$160,675** for a new Deputy Director of our Human Resources Department will focus on expansion and improvements of our onboarding process, supervisory training, and diversity and inclusion training.



## Library Social Worker

Libraries provide safe, welcoming, and inclusive spaces across our city. They are also spaces in which we engage with those in our community seeking to connect to support and resources. Through an investment of **\$97,022**, we will continue to provide access to a social worker in our libraries to ensure we can help connect people to the services they need.

## Our Streets, Sidewalks & Bikeways

Streets, sidewalks, and bikeways are how we connect people to opportunity. Investing in a long-term strategy will be vital in ensuring our city is prepared for our future. We started down this path through our 2019 city budget. Our 2020 budget proposal continues our work by investing **\$20.3 million** for road reconstruction and resurfacing.



## Electric Vehicle Charging Hubs

As we work to build a sustainable and resilient city, we will continue to identify ways to support the reduction of our carbon emissions. Our 2020 budget proposal invests **\$750,000** through a partnership with HOURCAR, the City of Minneapolis and Xcel Energy for electric vehicle charging hubs across our city.



# OUR STRATEGIC OUTLOOK

## CollegeBound<sup>+</sup> SAINT PAUL

*Pathways for Every Child, Family and Future.*

### College Bound Saint Paul Launch in 2020

We are dedicated to investing in the lives of our children. That's why our community is working together to provide a college savings account with \$50 in it for each child who lives in Saint Paul born on or after January 1, 2020. College Bound Saint Paul is our new community-designed program that will help provide a pathway to a brighter future for our families and our entire city.

### Community Capital Improvement Budget Process

Starting in 2020, community members and organizations will be able to apply for funding dedicated to capital projects in their communities. This **\$1 million** fund will be available every other year beginning with the 2020 budget for projects like bike and pedestrian safety enhancements, park amenities, and other community assets.

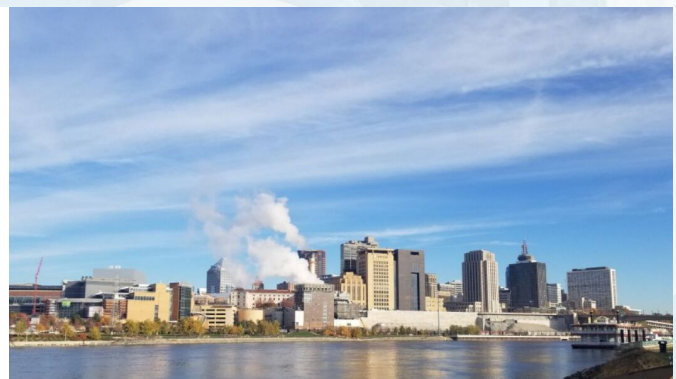


### ETHOS Restorative Justice Program

The ETHOS restorative justice program will provide an alternative to traditional prosecution in addressing crime for first-time, non-violent offenders. This community-based, people-centered approach is intended to achieve meaningful, restorative, equitable justice, and compassionate accountability.

### Climate Action & Resilience Plan

Saint Paul's Climate Action and Resilience Plan sets out to adapt to our changing climate while working to mitigate its harmful impacts. The plan prioritizes efforts to reduce energy and transportation costs, reduce emissions from buildings and transportation, and create pathways to opportunity for low-income residents to become more energy resilient.





# OUR STRATEGIC OUTLOOK

## **Libraries Are Fine Free**

Our community is stronger when all of us have access to the programs, services, and materials we need. That's why Saint Paul Public Libraries are now fine free to ensure that everyone can access this valuable resource. Since taking effect, more than 43,000 items have been checked out on library cards that had previously been blocked due to fines.



## **Fair Housing Policy Agenda**

Ensuring everyone in our community can access affordable, safe and stable housing is critical for our growing city. Our Fair Housing policy agenda will support protections to address the threat of housing discrimination against low-income renters, residents on public subsidies, and returning residents. Our agenda will also support policies to reduce evictions and ensure tenants know their rights.

## **Basic Life Support Services Unit**

Our Basic Life Support Services (BLS) Unit responds to calls for basic medical services in our community so that our firefighters and paramedics can focus on emergency situations. As a result of our 2019 budget investments, this unit is poised to offload up to 10,000 calls for service per year to ensure our emergency responders can prioritize calls for critical life saving services.



## **Familiar Faces Pilot Program**

Our Community-First Public Strategy is focused on addressing the conditions that lead to crime in the first place. Our Familiar Faces pilot program is a partnership with Metro Transit, Ramsey County, HealthEast/Fairview, Health Partner, and Catholic Charities that will help proactively connect those who frequently interface with law enforcement to mental health and housing resources.



# SAINT PAUL CITY COUNCIL



Councilmember Dai Thao, Ward 1  
Councilmember Rebecca Noecker, Ward 2  
Councilmember Chris Tolbert, Ward 3  
Councilmember Mitra Jalali Nelson, Ward 4  
Council President Amy Brendmoen, Ward 5  
Councilmember Kassim Busuri, Ward 6  
Councilmember Jane Prince, Ward 7

## ADMINISTRATION

Chief Todd Axtell, Police Department  
Ricardo Cervantes, Safety and Inspections  
Kristin Guild, Planning and Economic Development  
Mike Hahm, Parks and Recreation  
Chief Butch Inks, Fire Department  
Sharon Kennedy-Vickers, Technology and Communications  
Kathy Lantry, Public Works  
Matt Larson, Chief Innovation Officer  
John McCarthy, Financial Services  
Toni Newborn, Human Rights and Equal Economic Opportunity/Chief Equity Officer  
Lyndsey Olson, City Attorney  
Catherine Penkert, Libraries  
Steve Schneider, Regional Water Services  
Rick Schute, Emergency Management  
Russ Stark, Chief Resilience Officer  
Jaime Tincher, Deputy Mayor  
Andrea Turner, Human Resources





# STORY

Printed in-house by:



