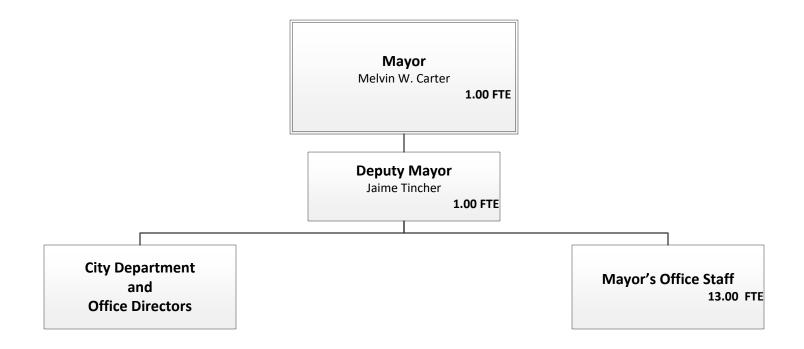
Mayor's Office

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 Adopted 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.

0.7%

• 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: \$ 2,373,286 Total Special Fund Budget: \$ 1,021,228 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, three 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 Adopted Budget Mayor's Office

Fiscal Summary

	2018 Actual	2019 Adopted	2020 Adopted	Change	% Change	2019 Adopted FTE	2020 Adopted FTE
ending							
100: General Fund	1,871,860	2,012,733	2,373,286	360,553	17.9%	14.00	14.00
200: City Grants	321,728	260,016	1,021,228	761,212	292.8%	1.00	1.00
Total	2,193,589	2,272,749	3,394,514	1,121,765	49.4%	15.00	15.00
nancing							
100: General Fund	237,088	222,863	222,863	-	0.0%		
200: City Grants	336,205	260,016	1,021,228	761,212	292.8%		
Total	573,294	482,879	1,244,091	761,212	157.6%		

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 budget for the Mayor's Office reflects a removal of one-time grant balances, an update to the VISTA grant, 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. The 2020 budget also adds funding to start the Cure Violence initiative that takes a public health-based approach to violence prevention.

100: General Fund
Mayor's Office

		Change	ed	
		Spending	Financing	<u>FTE</u>
Current Service Level Adjustments				
Current service level adjustments for the 2020 budget include inflationary increases due to salary and benefitems to better reflect department needs and efficiencies.	fit costs, and adju	stments of line		
Current service level adjustments		97,193	-	-
General Fund reductions		(36,640)		
	Subtotal:	60,553	-	-
Adopted Changes				
Community-First Public Safety Investments				
The 2020 budget adds funding for Saint Paul's contribution to start a Cure Violence initiative, which takes a violence prevention, in partnership with Ramsey County.	public health app	roach to		
Cure Violence contribution		300,000		-
	Subtotal:	300,000	-	-
Fund 100 Budget Changes Total		360,553		

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	dopted	
		Spending	Financing	<u>FTE</u>
rrent Service Level Adjustments				
Current service level adjustments for the 2020 budget include inflationary increases de Program grant.	ue to salary and benefit costs in the Sai	nt Paul VISTA		
Current service level adjustments		2,212	2,212	
	Subtotal:	2,212	2,212	
ayor's Proposed Changes				
Electric Vehicle Charging Hubs				
The 2020 budget includes one-time funds to match a federal contribution to build out and provide for charging of personally owned electric vehicles. This project is a partne Energy. This addition is a one-time transfer from the City's Parking Fund, which is fund facilities.	rship with HOURCAR, City of Minneapo	olis, and Xcel		
The 2020 budget includes one-time funds to match a federal contribution to build out and provide for charging of personally owned electric vehicles. This project is a partne Energy. This addition is a one-time transfer from the City's Parking Fund, which is fund	rship with HOURCAR, City of Minneapo	olis, and Xcel	750,000	
The 2020 budget includes one-time funds to match a federal contribution to build out and provide for charging of personally owned electric vehicles. This project is a partne Energy. This addition is a one-time transfer from the City's Parking Fund, which is fund facilities.	rship with HOURCAR, City of Minneapo	olis, and Xcel ed parking	750,000	
The 2020 budget includes one-time funds to match a federal contribution to build out and provide for charging of personally owned electric vehicles. This project is a partne Energy. This addition is a one-time transfer from the City's Parking Fund, which is fund facilities.	rship with HOURCAR, City of Minneapo	olis, and Xcel ed parking 750,000		
The 2020 budget includes one-time funds to match a federal contribution to build out and provide for charging of personally owned electric vehicles. This project is a partne Energy. This addition is a one-time transfer from the City's Parking Fund, which is fund facilities. Electric vehicle charging hubs	rship with HOURCAR, City of Minneapo ed by revenue from City and HRA-own Subtotal:	750,000 750,000		
The 2020 budget includes one-time funds to match a federal contribution to build out and provide for charging of personally owned electric vehicles. This project is a partne Energy. This addition is a one-time transfer from the City's Parking Fund, which is fund facilities. Electric vehicle charging hubs Grant Balances	rship with HOURCAR, City of Minneapo ed by revenue from City and HRA-own Subtotal:	750,000 750,000		

Adopted Changes

Update VISTA Grant

The 2020 adopted budget reflects updates to the Saint Paul VISTA program grant balances. This is a grant from the Corporation for National and Community Services (CNCS) and cost-sharing with participating VISTA sites.

Update VISTA Grant		26,000	26,000	-
	Subtotal:	26,000	26,000	-
Fund 200 Budget Changes Total		761,212	761,212	-

Spending Reports

Budget Year: 2020

CITY OF SAINT PAUL

Department Budget Summary (Spending and Financing)

Department: MAYOR

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Adopted	Change From 2019 Adopted
Spending by Fund					
CITY GENERAL FUND	2,004,591	1,871,860	2,012,733	2,373,286	360,553
CITY GRANTS	469,618	321,728	260,016	1,021,228	761,212
GENERAL GOVT SPECIAL PROJECTS					
TOTAL SPENDING BY FUND	2,474,209	2,193,589	2,272,749	3,394,514	1,121,766
Spending by Major Account					
EMPLOYEE EXPENSE	2,196,973	1,951,508	1,967,682	2,090,642	122,961
SERVICES	258,060	225,437	155,153	853,894	698,741
MATERIALS AND SUPPLIES	18,727	16,561	19,747	17,366	(2,381)
PROGRAM EXPENSE				300,000	300,000
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	3,394,514	1,121,766
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	254,137	195,101	172,000	198,000	26,000
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	1,244,091	761,212

CITY OF SAINT PAUL Spending Plan by Department

Department: MAYOR Fund: CITY GE **CITY GENERAL FUND** Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Adopted	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)
PROGRAM EXPENSE				300,000	300,000
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	2,373,286	360,553
Spending by Accounting Unit					
10011100 MAYORS OFFICE	2,004,591	1,871,860	2,012,733	2,373,286	360,553
Total Spending by Accounting Unit	2,004,591	1,871,860	2,012,733	2,373,286	360,553

CITY OF SAINT PAUL Spending Plan by Department

Department: MAYOR Fund: CITY GRANTS Budget Year: 2020

		2017 Actuals	2018 Actuals	2019 Adopted	2020 Adopted	Change From 2019 Adopted
Spending by	Major Account					
EMPLOYEE I	EXPENSE	361,742	250,385	229,956	258,168	28,212
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	1,021,228	761,212
Spending by	y Accounting Unit					
20011800	EDUCATION INITIATIVE	376,397	264,728	243,016	271,228	28,212
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	1,021,228	761,212

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**

					Change From
Account Account Decemention	2017 Actuals	2018 Actuals	2019 Adopted	2020 Adopted	2019 Adopted
Account Account Description					
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

					Change From
	2017 Actuals	2018 Actuals	2019 Adopted	2020 Adopted	2019 Adopted
Account Account Description					
43001-0 FEDERAL DIRECT GRANTS	232,231	200,951	172,000	198,000	26,000
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	198,000	26,000
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	1,021,228	761,212

CITY OF SAINT PAUL Financing by Company and Department

Company: CITY OF SAINT PAUL

Department: MAYOR

Fund: GENERAL GOVT SPECIAL PROJECTS Budget Year: 2020

	2017	2018	2019	2020	Change From 2019
Account Account Description	Actuals	Actuals	Adopted	Adopted	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	1,244,091	761,212

CITY OF SAINT PAUL Financing Plan by Department

Department: MAYOR Fund: CITY GE

Fund: CITY GENERAL FUND Budget Year: 2020

					Change From
	2017 Actuals	2018 Actuals	2019 Adopted	2020 Adopted	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 Acco	ount 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 Ur	nit 219,996	237,088	222,863	222,863	

CITY OF SAINT PAUL Financing Plan by Department

Department: MAYOR Fund: CITY GRANTS Budget Year: 2020

						Change From
		2017 Actuals	2018 Actuals	2019 Adopted	2020 Adopted	2019 Adopted
Financing by	y Major Account					
INTERGOVE	RNMENTAL REVENUE	254,137	195,101	172,000	198,000	26,000
MISCELLANE	EOUS REVENUE	214,220	141,105	88,016	73,228	(14,788)
OTHER FINA	ANCING SOURCES				750,000	750,000
	Total Financing by Major Account	468,356	336,205	260,016	1,021,228	761,212
Financing by	y Accounting Unit					
20011800	EDUCATION INITIATIVE	297,941	292,055	243,016	271,228	28,212
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	1,021,228	761,212