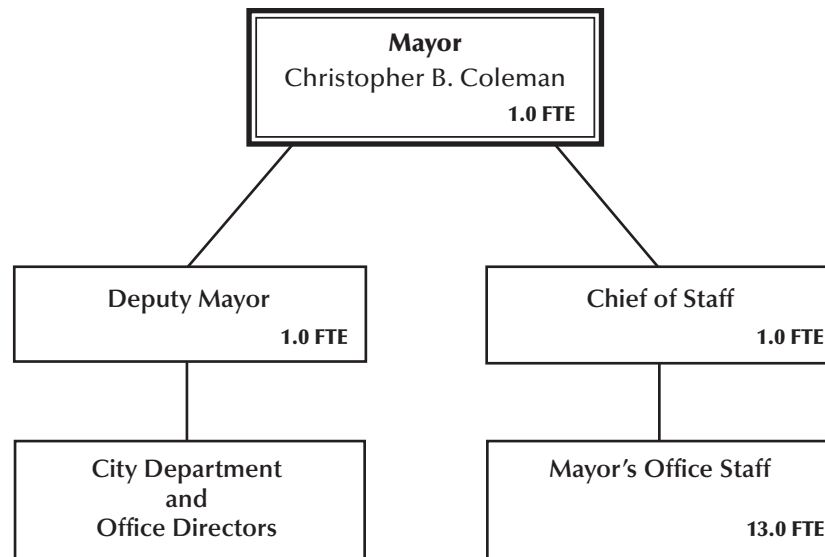


Mayor's Office

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 16.0 FTE)

2011 Mayor's Proposed Budget

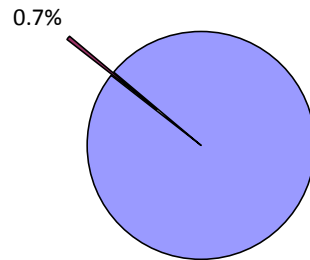
Mayor's Office

Department Description:

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.
- 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: \$1,434,754
- Total Special Fund Budget: \$586,890
- Total FTEs: 16.0
- Minnesota's Capital City has a population of approximately 287,151.
- 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

- Ready for School, Ready for Life - Strive to eliminate the achievement gap by ensuring that learning opportunities are accessible for all and quality-driven.
- Safe Streets, Safe Homes - Increase public safety by fostering a strong sense of community and confidence in our world-class public safety system.
- Expanding Economic Opportunity - Build our economic future on our strong foundation.
- Quality Way of Life - Saint Paul will set high standards for healthy urban living.

Recent Accomplishments

- Hosted several Invest Saint Paul Community Days events to provide citizens with information on all of the services the City has to offer.
- Saint Paul recently launched its Emergency Medical Services Academy, a first-in-the-state program to attract minority youth to EMS and firefighting careers
- Assisted with the lobbying and marketing of COMET, a new enterprise resource planning system that will upgrade and improve the city's business operations.
- Continued to provide foreclosure prevention services to Saint Paul residents, and secured Neighborhood Stabilization Program funds to help families reoccupy vacant homes.
- Together with mayors across the state, created the ThankLGA campaign, a lobbying and grassroots effort aimed at educating the public and legislators about the value of local government aid.

2011 Mayor's Proposed Budget

Mayor's Office

Fiscal Summary

	<u>2009 Actual</u>	<u>2010 Adopted</u>	<u>2011 Proposed</u>	<u>Change</u>	<u>% Change</u>
Spending					
1000: General Fund	1,296,391	1,434,754	1,440,842	6,088	0.4%
2100: Special Revenue	-	20,000	20,000	-	0.0%
2400: Grants	2,280,820	566,890	489,772	(77,118)	-13.6%
Financing					
1000: General Fund	102,497	145,422	105,422	(40,000)	-27.5%
2100: Special Revenue	-	20,000	20,000	-	0.0%
2400: Grants	2,250,261	566,890	489,772	(77,118)	-13.6%

Budget Changes Summary

		Change from 2010 Adopted	
		Spending	Financing
1000: General Fund			
Current service level adjustments, primarily consisting of employee expense adjustments and updated financing projections based on actual collections.		6,088	(40,000)
		-	-
		6,088	(40,000)
2100: Special Revenue			
No changes made to spending or financing from 2010 Adopted Budget to the 2011 Mayor's Proposed Budget		-	-
		-	-
2400: Grants			
Current service level adjustments to rebalance grant spending and financing in the AmeriCorps VISTA and education grant accounting units in the Mayor's Office grants budget.		(77,118)	(77,118)
		(77,118)	(77,118)

Spending Reports

CITY OF SAINT PAUL
Department Budget Summary

Department: MAYORS OFFICE

Budget Year: 2011

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Fund</u>						
1000	GENERAL FUND	1,470,286	1,296,391	1,434,754	1,440,842	6,088
2100	SPECIAL REVENUE			20,000	20,000	
2400	GRANT	1,744,844	2,280,820	566,890	489,772	(77,118)
TOTAL SPENDING BY FUND		3,215,131	3,577,211	2,021,644	1,950,614	(71,030)
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	1,794,760	1,678,159	1,716,941	1,718,430	1,489
	SERVICES	151,380	158,008	229,607	169,691	(59,916)
	MATERIALS AND SUPPLIES	23,364	14,412	67,596	54,993	(12,603)
	OTHER MISCELLANEOUS	1,245,626	1,726,502	7,500	7,500	
	NON OPERATING EXPENSE		130			
TOTAL SPENDING BY MAJOR ACCOUNT		3,215,131	3,577,211	2,021,644	1,950,614	(71,030)
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES	36,467	102,497	145,422	105,422	(40,000)
	SPECIAL FUND REVENUES					
	INTERGOVERNMENTAL REVENUE	1,520,708	2,091,523	330,243	245,243	(85,000)
	INVESTMENT INCOME	10,037	(2,462)			
	MISCELLANEOUS REVENUE	232,000	161,071	256,647	264,529	7,882
	OTHER FINANCING SOURCE NON OPERATING INCOME		130			
TOTAL FINANCING BY MAJOR ACCOUNT		1,799,211	2,352,758	732,312	615,194	(117,118)

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: MAYORS OFFICE
Fund: 1000 GENERAL FUND
Division: MAYORS ADMINISTRATION

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	1,344,237	1,261,557	1,297,931	1,304,019	6,088					
SERVICES	108,270	23,501	101,808	101,808						
MATERIALS AND SUPPLIES	15,136	10,664	27,515	27,515						
OTHER MISCELLANEOUS	2,644	669	7,500	7,500						
TOTAL FOR DIVISION	1,470,286	1,296,391	1,434,754	1,440,842	6,088					
<u>Spending by Accounting Unit</u>										
1000100 MAYORS OFFICE	1,470,286	1,296,391	1,434,754	1,440,842	6,088				13.00	13.00
TOTAL FOR DIVISION	1,470,286	1,296,391	1,434,754	1,440,842	6,088				13.00	13.00

CITY OF SAINT PAUL
Spending Plan Summary
 2011 Mayor's Proposed

Department: MAYORS OFFICE
 Fund: 2100 SPECIAL REVENUE
 Division: MAYORS ADMINISTRATION

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
SERVICES			14,500	14,500						
MATERIALS AND SUPPLIES			5,500	5,500						
TOTAL FOR DIVISION			20,000	20,000						
<u>Spending by Accounting Unit</u>										
1030113 MAYORS SPECIAL EVENTS			20,000	20,000						
TOTAL FOR DIVISION			20,000	20,000						

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: MAYORS OFFICE
Fund: 2400 GRANT
Division: MAYORS ADMINISTRATION

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	450,523	416,602	419,010	414,411	(4,599)					
SERVICES	43,111	134,507	113,299	53,383	(59,916)					
MATERIALS AND SUPPLIES	8,229	3,747	34,581	21,978	(12,603)					
OTHER MISCELLANEOUS	1,242,982	1,725,834								
NON OPERATING EXPENSE		130								
TOTAL FOR DIVISION	1,744,844	2,280,820	566,890	489,772	(77,118)					
<u>Spending by Accounting Unit</u>										
1030107 SOLAR CITIES GRANT	2,027	76,654								
1030114 AMERICORPS VISTA	271,827	296,781	328,734	328,115	(619)				1.25	1.25
1030118 EDUCATION INITIATIVE	174,632	135,016	238,156	161,657	(76,499)				1.75	1.75
1030119 PRE-K ALLOWANCE PROJE	1,296,359	1,772,370								
TOTAL FOR DIVISION	1,744,844	2,280,820	566,890	489,772	(77,118)				3.00	3.00



Financing Reports

CITY OF SAINT PAUL
Financing by Major Account Group

Department: MAYORS OFFICE
 Company: 1000 GENERAL FUND

Budget Year: 2011

Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	<u>Change From</u>
						2010 Adopted
41065	LIBRARY USED MATERIALS	6,000				
42285	MISCELLANEOUS SERVICES		990			
TOTAL FOR FEES SALES AND SERVICES		6,000	990			
42730	OUTSIDE CONTRIBUTION AND DONATIONS			40,000		(40,000)
42930	JURY DUTY PAY REFUND	45				
TOTAL FOR MISCELLANEOUS REVENUE		45		40,000		(40,000)
43665	TRANSFER FR SPECIAL REVENUE FUND		33,165	30,422	30,422	
43680	TRANSFER FR ENTERPRISE FUND			75,000	75,000	
43685	TRANSFER FR INTERNAL SERVICE FUND	30,422	68,342			
TOTAL FOR OTHER FINANCING SOURCE NON OPER		30,422	101,507	105,422	105,422	
1000	GENERAL FUND	36,467	102,497	145,422	105,422	(40,000)

CITY OF SAINT PAUL
Financing by Major Account Group

Department: MAYORS OFFICE
Company: 2100 SPECIAL REVENUE

Budget Year: 2011

						<u>Change From</u>
Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	2010 Adopted
42730	OUTSIDE CONTRIBUTION AND DONATIONS			20,000	20,000	
TOTAL FOR MISCELLANEOUS REVENUE				20,000	20,000	
2100	SPECIAL REVENUE			20,000	20,000	

CITY OF SAINT PAUL
Financing by Major Account Group

Department: MAYORS OFFICE
 Company: 2400 GRANT

Budget Year: 2011

Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	<u>Change From</u>
						2010 Adopted
40485	OTHER FED DIR GRANT IN AID	208,560	316,658	330,243	245,243	(85,000)
40585	STATE DIRECT GRANT IN AID	1,296,359	1,764,796			
40850	OTHER MISC GRANTS	15,789	10,069			
TOTAL FOR INTERGOVERNMENTAL REVENUE		1,520,708	2,091,523	330,243	245,243	(85,000)
42515	INTEREST ON INVESTMENT	7,277				
42530	FAIR VALUE OF INVESTMENT	2,760	(2,462)			
TOTAL FOR INVESTMENT INCOME		10,037	(2,462)			
42765	PRIVATE GRANTS	222,000	161,071	236,647	244,529	7,882
42920	OTHER MISC REVENUE	10,000				
TOTAL FOR MISCELLANEOUS REVENUE		232,000	161,071	236,647	244,529	7,882
43710	INTRA FUND OTHER		130			
TOTAL FOR OTHER FINANCING SOURCE NON OPER			130			
2400	GRANT	1,762,744	2,250,261	566,890	489,772	(77,118)
GRAND TOTAL FOR MAYORS OFFICE		1,799,211	2,352,758	732,312	615,194	(117,118)

City of Saint Paul
Financing Plan by Department and Accounting Unit

Department: MAYORS OFFICE
Fund: 1000 General Fund

Budget Year: 2011

	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's	Change From 2010 Adopted
<u>Financing by Accounting Unit</u>					
1000100 MAYORS OFFICE	36,467	102,497	145,422	105,422	(40,000)
TOTAL FOR DEPARTMENT	36,467	102,497	145,422	105,422	(40,000)
<u>Financing by Major Account</u>					
FEES SALES AND SERVICES	6,000	990			
MISCELLANEOUS REVENUE	45		40,000		(40,000)
OTHER FINANCING SOURCE NON OPERATING INCOME	30,422	101,507	105,422	105,422	
TOTAL BY MAJOR ACCOUNT GROUP	36,467	102,497	145,422	105,422	(40,000)

City of Saint Paul
Financing Plan by Department and Accounting Unit

Department: MAYORS OFFICE
Fund: 2100 Special Revenue

Budget Year: 2011

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's	Change From 2010 Adopted
<u>Financing by Accounting Unit</u>						
1030113	MAYORS SPECIAL EVENTS			20,000	20,000	
TOTAL FOR DEPARTMENT				20,000	20,000	
<u>Financing by Major Account</u>						
	MISCELLANEOUS REVENUE			20,000	20,000	
TOTAL BY MAJOR ACCOUNT GROUP				20,000	20,000	

City of Saint Paul
Financing Plan by Department and Accounting Unit

Department: MAYORS OFFICE
Fund: 2400 Grant

Budget Year: 2011

	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's	Change From 2010 Adopted
<u>Financing by Accounting Unit</u>					
1030107 SOLAR CITIES GRANT		40,799			
1030114 AMERICORPS VISTA	269,049	314,663	328,734	328,115	(619)
1030118 EDUCATION INITIATIVE	187,300	132,466	238,156	161,657	(76,499)
1030119 PRE-K ALLOWANCE PROJECT	1,306,395	1,762,333			
TOTAL FOR DEPARTMENT	1,762,744	2,250,261	566,890	489,772	(77,118)
<u>Financing by Major Account</u>					
INTERGOVERNMENTAL REVENUE	1,520,708	2,091,523	330,243	245,243	(85,000)
INVESTMENT INCOME	10,037	(2,462)			
MISCELLANEOUS REVENUE	232,000	161,071	236,647	244,529	7,882
OTHER FINANCING SOURCE NON OPERATING INCOME		130			
TOTAL BY MAJOR ACCOUNT GROUP	1,762,744	2,250,261	566,890	489,772	(77,118)