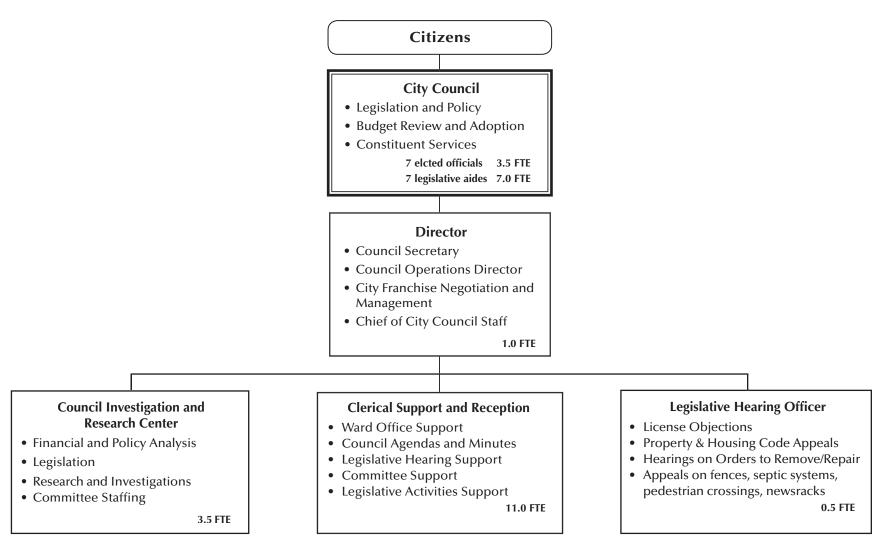
# **City Council**

The City Council is the legislative, policy-making, budget approval and performance auditing body for Saint Paul city government. The seven member City Council is elected by wards by the residents of Saint Paul to provide for the health, welfare, safety, economic opportunity, quality of life, and common good of the people of Saint Paul.



## **About the Saint Paul City Council**

## What We Do (Description of Services)

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#### **Statistical Profile**

- Considered and disposed of 1237 pieces of legislation in 2004
- Reduced FTE's from 27.7 in 2005 to 26.5 in 2006
- 7 elected officials = 3.5 FTE
- 7 leislative aides = 7 FTE
- Director of Council Operations and Research = 1 FTE
- Legislative Hearing Officer = 0.5 FTE
- Clerical Support and Reception = 11 FTE
- Council Investigation and Research Center = 3.5 FTE

## 2004-2005 Accomplishments

- The City Council considered and disposed of 1237 pieces of legislation in 2004.
- Council Research and Operations completed analyses and research in support of City Council legislative activities, including:
  - \* Supported the work of the working group on Equal Access and facilitating citizen participation process issues;
  - \* Organized and conducted policy sessions;
  - \* Prepared memos and briefed Councilmembers on dozens of policy topics including the smoking ban and Metropolitan Council issues;
  - \* Co-produced the monthly Council Matters cable-TV program;
  - \* Supported the franchise work;
  - \* Managed the Non Profit Performance Contract Program (NPPCP)
  - \* Supported the work of the Ad Hoc Legislative Committee;
  - \* Managed the daily operations of the City Council including agenda development.
- The Legislative Hearing Officer conducted legislative hearings involving hundreds of assessments, objections to license applications, nuisance properties and other matters;
- The Financial Analyst and consultant supported the Council's fall 2005 budget review process and conducted fiscal analyses of numerous financial plans and funding proposals.

## **City Council Key Performance Measures**

**Performance Objective:** Provide timely information to councilmembers and the public regarding City Council meetings

**Performance Indicator:** Timely provision of Council packets and approval of minutes

MEASURES:	2003 Actual	2004 Actual	2005 Estimated	2006 Projected
Distribute Council packet prior to noon on the preceding Friday	96%	98%	98%	98%
Average # of weeks between Council meetings and approval of minutes	4	2	3	3

**Performance Objective:** Legislative Hearing Officer provides a fair, accessible and straight forward process for St. Paul citizens **Performance Indicator:** Evaluations of the Legislative Hearing Officer completed by individuals bringing appeals to legislative hearings.

MEASURES:	2003	2004	2005	2006	
	Actual	Actual	<b>Estimated</b>	Projected	
% of legislative hearing appellants reporting satisfaction.	95%	96%	96%	96%	
Average ranking of legislative hearing officer on four point scale for license hearings using the following criteria: on time, respectful, attentive, provided opportunity to be heard, knowledgable and fair	3.835	3.695	NA	NA	
Average ranking of legislative hearing officer on a four point scale for nuissance hearings using the same criteria as above	3.19	3.45	NA	NA	

**Performance Objective:** Address issues of domestic violence, services for children, youth and families and other priorities through the Non Profit Performance Contract Program

Performance Indicator: Provide appropriations consistent with issues prioritized

MEASURES:	2003 2004		2005	2006	
	Actual	Actual	<b>Estimated</b>	Projected	
Total number of contracts awarded	48	47	47	47	
Number of contracts for children, youth and family services	23	16	16	16	
Number of contracts for domestic violence programs	4	4	4	4	
Contracts awarded for senior services, health services,	21	27	27	27	
homeless outreach, environmental efforts, community					
building and citizen participation programs					

**Performance Objective:** Provide ongoing study of the City Charter, answer questions presented by the Charter Commission, and evaluate composition of the City Council and City departments in light of the Charter.

**Performance Indicator:** Frequency of meetings regarding the City Charter

MEASURES:	2003 Actual	2004 Actual	2005 Estimated	2006 Projected
Charter Commission Meetings	11	9	10	10
Public Hearings	5	2	2	2
Charter Commission Committee Meetings	10	11	15	15

# **City Council**

Department/Office Director: **GERTRUDE S MOLONEY** 

<u> </u>	2003 2nd Prior Exp. & Enc.	2004 Last Year Exp. & Enc.	2005 Adopted	2006 Mayor's Proposed	2006 Council Adopted	Change	from
						Mayor's Proposed	2005 Adopted
Spending By Unit							
001 GENERAL FUND	1,963,117	2,217,734	2,262,044	2,108,532	2,310,493	201,961	48,449
724 PUBLIC UTILITIES INVESTIGATION FUND	65,434	65,161	62,005	74,945	94,499	19,554	32,494
Total Spending by Unit	2,028,551	2,282,895	2,324,049_	2,183,477	2,404,992	221,515	80,943
Spending By Major Object							
SALARIES	1,412,530	1,514,235	1,593,173	1,646,513	1,646,513		53,340
SERVICES	91,914	176,296	187,285	170,406	170,406		-16,879
MATERIALS AND SUPPLIES	40,744	21,886	30,756	-179,231	40,769	220,000	10,013
EMPLOYER FRINGE BENEFITS	455,032	520,713	488,373	521,327	502,842	-18,485	14,469
MISC TRANSFER CONTINGENCY ETC	28,331	23,359	24,462	24,462	44,462	20,000	20,000
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS		26,406					
Total Spending by Object	2,028,551	2,282,895	2,324,049	2,183,477	2,404,992	221,515	80,943
Percent Change from Previous Year		12.5%	1.8%	-6.0%	10.1%	10.1%	3.5%
Financing By Major Object GENERAL FUND SPECIAL FUND TAXES	1,963,117	2,217,734	2,262,044	2,108,532	2,310,493	201,961	48,449
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE							
FEES, SALES AND SERVICES	68,939	70,238	65,000	74,945	74,945		9,945
ENTERPRISE AND UTILITY REVENUES							
MISCELLANEOUS REVENUE							
TRANSFERS							
FUND BALANCES			-2,995		19,554		22,549
Total Financing by Object	2,032,056	2,287,972	2,324,049	2,183,477	2,404,992	221,515	80,943
Percent Change from Previous Year		12.6%	1.6%	-6.0%	10.1%	10.1%	3.5%

## 2006 Budget Plan

## **2006 Priorities**

- Exercise the legislative responsibilities for the City as provided by the city charter;
- Function as the Housing and Redevelopment Authority, the Board of Health and the Library Board;
- Serve as a judicial body to hear appeals as specified by law;
- Determine policy direction for City's fiscal affairs and development plans;
- Perform the legislative oversight function through the conduct of policy analyses and performance audits;
- Oversee City franchises;
- Direct operations of the legislative branch of City government;
- Approve the budgets for all City departments, as well as the RiverCentre Authority, Saint Paul Regional Water Services, Housing and Redevelopment Authority, the Library Board, and the tax levy for the Port Authority.

#### 2006 Budget Explanation

#### **Base Adjustments**

The 2005 adopted budget was adjusted to set the budget base for 2006. The base includes the anticipated growth in salaries and fringes for 2006 for employees related to the bargaining process. It also includes 2% inflation growth applied to utility object codes.

### Mayor's Proposed

The City Council's proposed general fund budget for 2006 is \$2,108,532. This is a decrease of \$153,512 from the 2005 adopted budget and reflects a reduction of one vacant Secretary Steno position. The budget reflects the increases as indicated above as well as a general reduction in spending The special fund budget is \$74,945 which is an increase of \$12,940 over the adopted 2005 budget.

#### **Council Actions**

The City Council adopted the City Council budget and recommendations as proposed by the Mayor, and approved the following changes:

- Increase spending by \$220,000 to restore the reduction included in the Mayor's Proposed Budget.
- Increase General Fund revenue by \$79,322 with a transfer from the HRA.
- Increase General Fund revenue by \$20,000 with a transfer from Fund #724.
- Decrease in fringe benefit costs resulting from retiree insurance savings.

The 2006 adopted budget is \$2,310,493 for the general fund, and \$94,499 in special funds.