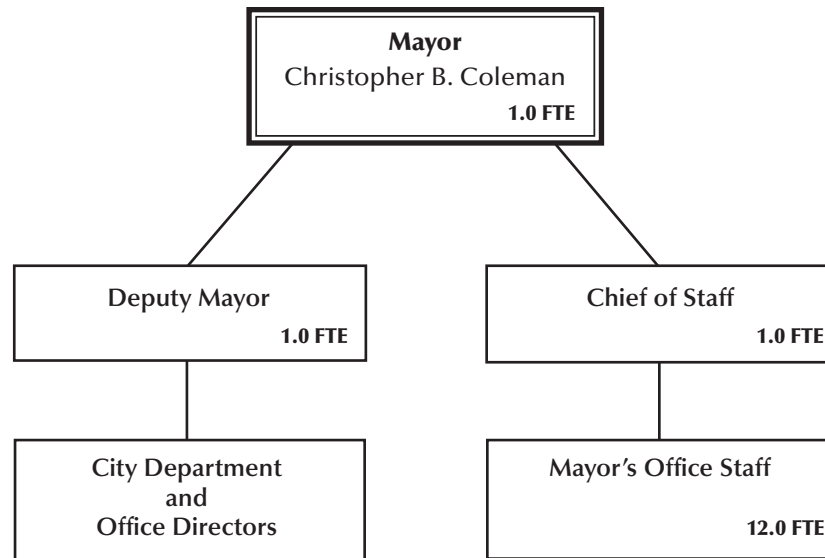


Mayor's Office

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 15.0 FTE)

7/22/11

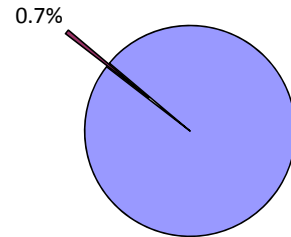
2012 Mayor's Proposed Budget Mayor's Office

Department Description:

The mission of the Mayor’s Office is to make Saint Paul the Most Livable City in America through excellent constituent service, communications and outreach, innovative initiatives, and strong intergovernmental relations. The Mayor’s Office oversees the operations of all City Departments and Offices to meet the needs of our residents, businesses and visitors.

- Provides effective and timely constituent service to all Saint Paul 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: \$1,433,104
- Total Special Fund Budget: \$474,575
- Total FTEs: 15.00
- Minnesota's Capital City has a population of approximately 285,068.
- 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 a strong foundation.
- Quality Way of Life - Saint Paul will set high standards for healthy urban living.

Recent Accomplishments

- One of 21 communities nationwide to receive a Promise Neighborhood grant from the Obama administration, allowing the City to create a community network focused on helping our youth succeed from cradle to career.
- Continued building momentum and vitality in Lowertown through new restaurants and music festivals as well as securing funding for the Lofts at Farmer's Market.
- Launched Rebuild Saint Paul, a \$15 million project that will leverage more than \$100 million in investment and create more than 3,000 new jobs in Saint Paul.
- Selected by Living Cities, a collaborative of 22 of the world’s largest foundations and financial institutions, as one of five winners for the new Integration Initiative, which will allow the City to invest \$18 million along the Central Corridor for business development and low income housing.
- Began construction on the Central Corridor light rail that will connect downtown Saint Paul to downtown Minneapolis and spur economic development along University Ave.
- Received a \$5 million Sustainable Communities grant from HUD for rainwater treatment along the Central Corridor.
- 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.

2012 Mayor's Proposed Budget

Mayor's Office

Fiscal Summary

	2010 Actual	2011 Adopted	2012 Proposed	Change	% Change	2011 Adopted FTE	2012 Proposed FTE
Spending							
1000: General Fund	1,295,488	1,433,869	1,433,104	(765)	-0.05%	13.00	13.00
2100: Special Revenue	-	20,000	20,000	-	0.00%	-	-
2400: City Grants	636,259	2,022,669	454,575	(1,568,094)	-77.53%	3.00	2.00
Financing							
1000: General Fund	105,434	105,422	105,422	-	0.00%		
2100: Special Revenue	-	20,000	20,000	-	0.00%		
2400: City Grants	670,811	2,022,669	454,575	(1,568,094)	-77.53%		

Budget Changes Summary

After taking into account current service level adjustments such as inflation and health care cost increases, the Mayor's Office will realize savings in 2012 relative to the 2011 Adopted budget by reducing a senior level vacant position to an entry level position. Non-salary spending will also be reduced relative to 2011.

In the grants company, current service level adjustments will be made to continue the VISTA and College Access education programs at their current levels. Additionally, previously awarded energy and education grants will be completed by the end of 2011, and are removed from the Mayor's Office 2012 grants budget.

1000: General Fund

Mayor's Office

		<u>Change from 2011 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		73,737	-	-
	Subtotal:	<u>73,737</u>	<u>-</u>	<u>-</u>
Budget Reductions				
The Mayor's Office will reduce a senior level vacant position to an entry level position. Non-salary spending on materials and supplies will also be reduced.				
Staff adjustments		(29,050)		
Overhead		(45,452)		
	Subtotal:	<u>(74,502)</u>	<u>-</u>	<u>-</u>
1000 Budget Changes Total		<u>(765)</u>	<u>-</u>	<u>-</u>

2100: Special Revenue

Mayor's Office

The Special Revenue company is for budgeting special initiatives in the Mayor's Office.

		<u>Change from 2011 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
No Changes from 2011 Adopted Budget				
	Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>
2100 Budget Changes Total		<u>-</u>	<u>-</u>	<u>-</u>

2400: City Grants**Mayor's Office**

The Mayor's Office City Grants company includes grants for energy and educations initiatives lead by Mayor's Office staff.

		Change from 2011 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments				
VISTA Program		6,000	6,000	(0.13)
	Subtotal:	6,000	6,000	(0.13)
CCLRT Solar Thermal Grant				
<p>In 2011, the City of Saint Paul was awarded a Solar Cities grant for municipal facilities along the Energy Innovation Corridor. The grant funded solar thermal projects in municipal buildings along the route of the Central Corridor Light Rail Transit (CCLRT) line in Saint Paul. The full grant award was recognized in the 2011 Adopted Budget, and so the one time spending and financing amounts of \$1.5M are removed from the 2012 budget.</p>				
2011 CCLRT Solar Thermal Grant		(1,500,000)	(1,500,000)	-
	Subtotal:	(1,500,000)	(1,500,000)	-
Adjustment to Education Grants				
<p>In 2012, the Second Shift and Workforce Development grants will end. Other minor staffing allocation adjustments were made to the College Access program relative to the 2011 Adopted Budget.</p>				
Staff Adjustments		(36,964)		(0.87)
Overhead		(37,130)		
Estimated grant financing			(74,094)	
	Subtotal:	(74,094)	(74,094)	(0.87)
2400 Budget Changes Total		<u>(1,568,094)</u>	<u>(1,568,094)</u>	<u>(1.00)</u>



Spending Reports

CITY OF SAINT PAUL
Department Budget Summary
(Spending and Financing)

Department: MAYORS OFFICE

Budget Year: 2012

		2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
<u>Spending by Fund</u>						
1000	GENERAL FUND	1,296,391	1,295,488	1,433,869	1,433,104	(765)
2100	SPECIAL REVENUE			20,000	20,000	0
2400	CITY GRANTS	2,280,820	636,259	2,022,669	454,574	(1,568,095)
TOTAL SPENDING BY FUND		3,577,211	1,931,747	3,476,538	1,907,678	(1,568,860)
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	1,678,159	1,660,094	1,744,354	1,776,611	32,257
	SERVICES	158,008	193,930	234,284	101,474	(132,810)
	MATERIALS AND SUPPLIES	14,805	26,690	61,993	29,593	(32,400)
	PROGRAM EXPENSE	1,725,834	51,034	1,435,407		(1,435,407)
	TRANSFER OUT AND OTHER SPEND	404		500		(500)
TOTAL SPENDING BY MAJOR ACCOUNT		3,577,211	1,931,747	3,476,538	1,907,678	(1,568,860)
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES	102,497	105,434	105,422	105,422	0
	SPECIAL FUND REVENUES					
	INTERGOVERNMENTAL REVENUE	2,091,523	389,632	1,755,110	255,110	(1,500,000)
	INTEREST EARNINGS	(2,462)	1,947			
	TRANSFERS IN OTHER FINANCING	161,201	279,232	287,559	219,465	(68,094)
TOTAL FINANCING BY MAJOR ACCOUNT		2,352,758	776,245	2,148,091	579,997	(1,568,094)

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	1,261,557	1,231,637	1,297,046	1,352,007	54,961					
SERVICES	23,501	45,207	101,808	57,974	(43,834)					
MATERIALS AND SUPPLIES	11,058	18,644	34,515	23,123	(11,392)					
TRANSFER OUT AND OTHER SPEND	275		500		(500)					
TOTAL FOR DIVISION	1,296,391	1,295,488	1,433,869	1,433,104	(765)					
<u>Spending by Accounting Unit</u>										
1000100 MAYORS OFFICE	1,296,391	1,295,488	1,433,869	1,433,104	(765)			13.00	13.00	
TOTAL FOR DIVISION	1,296,391	1,295,488	1,433,869	1,433,104	(765)			13.00	13.00	

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Mayor's Proposed	Change From 2011 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

Department: MAYORS OFFICE
Fund: 2400 CITY GRANTS
Division: MAYORS ADMINISTRATION

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	416,602	428,457	447,308	424,604	(22,704)					
SERVICES	134,507	148,723	117,976	29,000	(88,976)					
MATERIALS AND SUPPLIES	3,747	8,046	21,978	970	(21,008)					
PROGRAM EXPENSE	1,725,834	51,034	1,435,407		(1,435,407)					
TRANSFER OUT AND OTHER SPEND	130									
TOTAL FOR DIVISION	2,280,820	636,259	2,022,669	454,574	(1,568,095)					
<u>Spending by Accounting Unit</u>										
1030107 SOLAR CITIES GRANT	76,654	53,319								
1030114 AMERICORPS VISTA	296,781	311,643	339,806	345,806	6,000			1.25	1.12	(0.13)
1030118 EDUCATION INITIATIVE	135,016	220,264	182,863	108,768	(74,095)			1.75	0.88	(0.87)
1030119 PRE-K ALLOWANCE PROJEC	1,772,370									
1032507 EQUAL OPPORTUNITY IN E		51,034								
1032511 CENTRAL CORRIDOR SOLAR			1,500,000		(1,500,000)					
TOTAL FOR DIVISION	2,280,820	636,259	2,022,669	454,574	(1,568,095)			3.00	2.00	(1.00)



Financing Reports

August 3, 2011 04:00 PM

CITY OF SAINT PAUL
Financing by Company and Department

Department: MAYORS OFFICE
Company: 1000 GENERAL FUND

Budget Year: 2012

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	<u>Change From</u>
						2011 Adopted
44845-0	MISCELLANEOUS SERVICES	990	12			
49140-0	TRANSFER FR SPECIAL REVENUE FU	33,165		30,422	30,422	
49170-0	TRANSFER FR ENTERPRISE FUND			75,000	75,000	
49180-0	TRANSFER FR INTERNAL SERVICE F	68,342	105,422			
49600-0	OUTSIDE CONTRIBUTION DONATIONS					
TOTAL FOR REVENUE		102,497	105,434	105,422	105,422	
1000	GENERAL FUND	102,497	105,434	105,422	105,422	

CITY OF SAINT PAUL
Financing by Company and Department

Department: MAYORS OFFICE
Company: 2100 SPECIAL REVENUE

Budget Year: 2012

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	<u>Change From</u>
						2011 Adopted
49600-0	OUTSIDE CONTRIBUTION DONATIONS			20,000	20,000	
TOTAL FOR REVENUE				20,000	20,000	
2100	SPECIAL REVENUE			20,000	20,000	

August 3, 2011 04:00 PM

CITY OF SAINT PAUL
Financing by Company and Department

Department: MAYORS OFFICE
Company: 2400 CITY GRANTS

Budget Year: 2012

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From
						2011 Adopted
42180-0	DEPT OF ENERGY	40,799	53,319	1,500,000		(1,500,000)
42190-0	DEPT OF EDUCATION	1,786,061	70,172			
42200-0	CORP FOR NATL AND COMM SVC	264,663	266,141	255,110	255,110	
47100-0	INTEREST ON INVESTMENTS		1,552			
47110-0	INCR (DECR) IN FV INVESTMENTS	(2,462)	396			
49310-0	INTRA FUND OTHER	130				
49600-0	OUTSIDE CONTRIBUTION DONATIONS		46,732		90,696	90,696
49680-0	PRIVATE GRANTS	161,071	232,500	267,559	108,769	(158,790)
TOTAL FOR REVENUE		2,250,261	670,811	2,022,669	454,575	(1,568,094)
2400	CITY GRANTS	2,250,261	670,811	2,022,669	454,575	(1,568,094)
GRAND TOTAL FOR MAYORS OFFICE		2,352,758	776,245	2,148,091	579,997	(1,568,094)

City of Saint Paul
Financing Plan by Department

Department: MAYORS OFFICE
Fund: 1000 GENERAL FUND

Budget Year: 2012

		2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
<u>Financing by Accounting Unit</u>						
1000100	MAYORS OFFICE	102,497	105,434	105,422	105,422	
TOTAL FOR DEPARTMENT		102,497	105,434	105,422	105,422	
<u>Financing by Major Account</u>						
	FEES SALES AND SERVICES	990	12			
	TRANSFERS IN OTHER FINANCING	101,507	105,422	105,422	105,422	
TOTAL BY MAJOR ACCOUNT GROUP		102,497	105,434	105,422	105,422	

City of Saint Paul
Financing Plan by Department

Department: MAYORS OFFICE
Fund: 2100 SPECIAL REVENUE

Budget Year: 2012

		2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 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>						
	TRANSFERS IN OTHER FINANCING			20,000	20,000	
TOTAL BY MAJOR ACCOUNT GROUP				20,000	20,000	

City of Saint Paul
Financing Plan by Department

Department: MAYORS OFFICE
Fund: 2400 CITY GRANTS

Budget Year: 2012

		2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
<u>Financing by Accounting Unit</u>						
1030107	SOLAR CITIES GRANT	40,799	53,319			
1030114	AMERICORPS VISTA	314,663	299,873	339,806	345,806	6,000
1030118	EDUCATION INITIATIVE	132,466	208,172	182,863	108,769	(74,094)
1030119	PRE-K ALLOWANCE PROJECT	1,762,333				
1030301	LIVING CITIES GRANT		12,500			
1032507	EQUAL OPPORTUNITY IN ENERGY		76,947			
1032509	FAMILY HOUSING FUND		20,000			
1032511	CENTRAL CORRIDOR SOLAR THERMAL			1,500,000		(1,500,000)
TOTAL FOR DEPARTMENT		2,250,261	670,811	2,022,669	454,575	(1,568,094)
<u>Financing by Major Account</u>						
INTERGOVERNMENTAL REVENUE		2,091,523	389,632	1,755,110	255,110	(1,500,000)
INTEREST EARNINGS		(2,462)	1,947			
TRANSFERS IN OTHER FINANCING		161,201	279,232	267,559	199,465	(68,094)
TOTAL BY MAJOR ACCOUNT GROUP		2,250,261	670,811	2,022,669	454,575	(1,568,094)