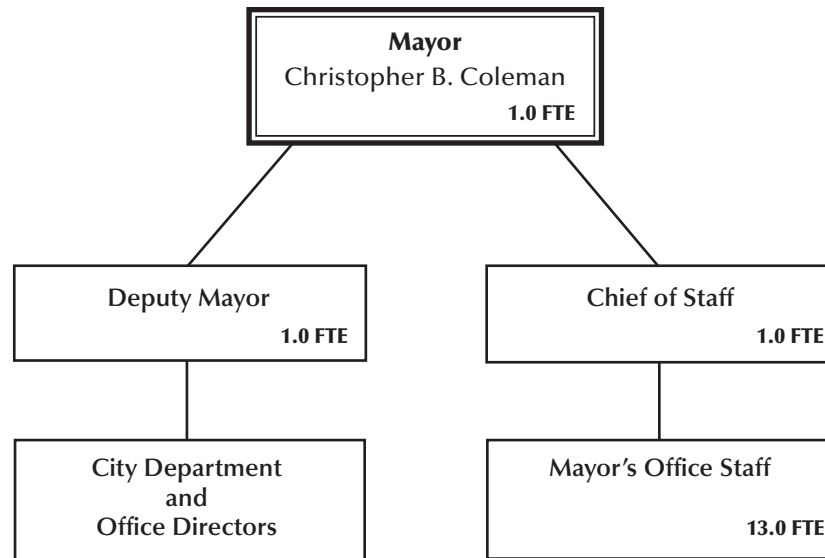


Mayor's Office

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)

7/30/10

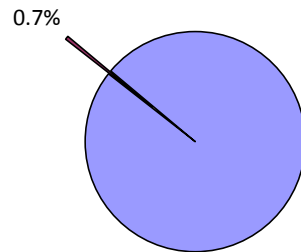
2011 Adopted Budget Mayor's Office

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: \$1,433,869
- Total Special Fund Budget: \$2,042,669
- 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

- 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 project.
- 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 line 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.

2011 Adopted Budget

Mayor's Office

Fiscal Summary

	<u>2009 Actual</u>	<u>2010 Adopted</u>	<u>2011 Mayor's Proposed</u>	<u>2011 Adopted</u>	<u>Change from 2010 Adopted</u>	<u>% Change</u>
Spending						
1000: General Fund	1,296,391	1,434,754	1,440,842	1,433,869	(885)	-0.1%
2100: Special Revenue	-	20,000	20,000	20,000	-	0.0%
2400: Grants	2,280,820	566,890	489,772	2,022,669	1,455,779	256.8%
Financing						
1000: General Fund	102,497	145,422	105,422	105,422	(40,000)	-27.5%
2100: Special Revenue	-	20,000	20,000	20,000	-	0.0%
2400: Grants	2,250,261	566,890	489,772	2,022,669	1,455,779	256.8%

Budget Changes Summary

	Change from 2010 Adopted	
	Spending	Financing
1000: General Fund		
<u>Mayor's Proposed Changes</u>		
Current service level adjustments, primarily consisting of employee expense adjustments and updated financing projections based on actual collections.	6,088	(40,000)
<u>Adopted Changes</u>		
Salary and fringe shift from Mayor's Office to General Government Accounts due to changing staff costs.	(6,973)	
	<u>(885)</u>	<u>(40,000)</u>
2100: Special Revenue		
<u>Mayor's Proposed Changes</u>		
No changes from 2010 Adopted budget.	-	-
	<u>-</u>	<u>-</u>
<u>Adopted Changes</u>		
No changes from 2011 Mayor's Proposed budget.	-	-
	<u>-</u>	<u>-</u>
2400: Grants		
<u>Mayor's Proposed Changes</u>		
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)
<u>Adopted Changes</u>		
Add Solar Cities grant for Municipal Facilities along the Energy Innovation Corridor	1,500,000	1,500,000
Adjust AmeriCorps Education Grant	11,691	11,691
Adjust College Access Education Grant	21,206	21,206
	<u>1,455,779</u>	<u>1,455,779</u>

CITY OF SAINT PAUL
Department Budget Summary

Department: MAYORS OFFICE

Budget Year: 2011

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Adopted	Change From 2010 Adopted
<u>Spending by Fund</u>						
1000	GENERAL FUND	1,470,286	1,296,391	1,434,754	1,433,869	(885)
2100	SPECIAL REVENUE			20,000	20,000	
2400	GRANT	1,744,844	2,280,820	566,890	2,022,669	1,455,779
TOTAL SPENDING BY FUND		3,215,131	3,577,211	2,021,644	3,476,538	1,454,894
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	1,794,760	1,678,159	1,716,941	1,744,354	27,413
	SERVICES	151,380	158,008	229,607	234,284	4,677
	MATERIALS AND SUPPLIES	23,364	14,412	67,596	54,993	(12,603)
	OTHER MISCELLANEOUS	1,245,626	1,726,502	7,500	1,442,907	1,435,407
	NON OPERATING EXPENSE		130			
TOTAL SPENDING BY MAJOR ACCOUNT		3,215,131	3,577,211	2,021,644	3,476,538	1,454,894
<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	1,755,110	1,424,867
	INVESTMENT INCOME	10,037	(2,462)			
	MISCELLANEOUS REVENUE	232,000	161,071	256,647	287,559	30,912
	OTHER FINANCING SOURCE NON OPERATING INCOME		130			
TOTAL FINANCING BY MAJOR ACCOUNT		1,799,211	2,352,758	732,312	2,148,091	1,415,779