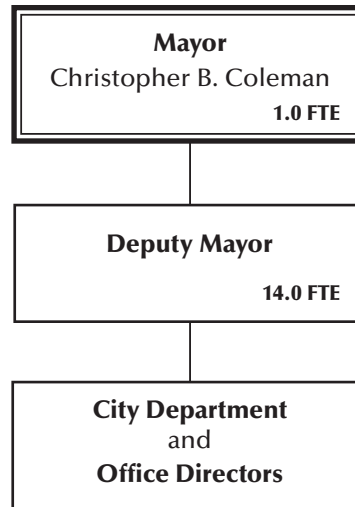


# Mayor's Office

*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)**

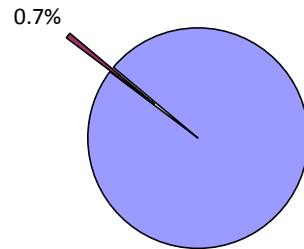
**Mayor's 2010 Proposed Budget**  
**Mayor's Office**

**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: \$456,890
- Total FTEs: 15.0
- 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 2<sup>nd</sup> 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 applied for \$46 million in 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.

## Mayor's 2010 Proposed Budget

### Mayor's Office

#### Fiscal Summary

	<u>2008 Actual</u>	<u>2009 Adopted</u>	<u>2010 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2009 Adopted FTEs</u>	<u>2010 Proposed FTEs</u>
<b>Spending</b>							
General Fund	\$ 1,470,286	\$ 1,577,488	\$ 1,434,754	\$ (142,734)	-9.0%	14.0	13.0
Fund 050: Special Projects	\$ 1,129,819	\$ 2,569,763	\$ 456,890	\$ (2,112,873)	-82.2%	3.0	2.0
<b>Financing</b>							
General Fund	\$ 36,467	141,507	\$ 145,422	\$ 3,915	2.8%		
Fund 050: Special Projects	\$ 1,762,745	\$ 2,569,763	\$ 456,890	\$ (2,112,873)	-82.2%		

#### Budget Changes Summary

In 2010, the Mayor's Office proposes to realize budget savings through two primary methods. First, savings will be realized by continuing to forego cost of living increases and leaving in place a 5% wage reduction. In addition, other vacancy and personnel savings will be realized in 2010.

In the Mayor's Office special fund activities, changes are the result of changing grant financing and adjustments to grant and private donations revenues. Staffing levels are program contingent, and so are adjusted based on work load, program needs, and financing availability.

**General Fund Budget Changes**

**Mayor's Office**

	<u>2010 Spending Change</u>	<u>2010 Financing Change</u>	<u>2010 FTE Change</u>	<u>Layoffs</u>
<b>Current Service Level Adjustments</b>	\$ 96,645	\$ 3,915	-	-
Subtotal	<u>\$ 96,645</u>	<u>\$ 3,915</u>	<u>-</u>	<u>-</u>
<b>Salary and Personnel Savings</b>				
<p>In 2010, the Mayor's Office will realize \$114,792 in continued savings by permanently foregoing the 2009 cost of living increases, and by continuing to leave a 5% wage reduction for Mayor's Office staff in place. Additionally, eliminating one vacant position and filling a higher level vacancy with an entry level position will reduce the Mayor's Office budget by another \$124,587.</p>				
Continued savings from wage reductions	\$ (114,792)	\$ -	-	-
Other vacancy and personnel savings	\$ (124,587)	\$ -	(1.0)	-
Subtotal	<u>\$ (239,379)</u>	<u>\$ -</u>	<u>(1.0)</u>	<u>-</u>
<b>General Fund Budget Changes Total</b>	<b>\$ (142,734)</b>	<b>\$ 3,915</b>	<b>(1.0)</b>	<b>-</b>

**Fund 050 Budget Changes**

**Mayor's Office**

	<u>2010 Spending Change</u>	<u>2010 Financing Change</u>	<u>2010 FTE Change</u>	<u>Layoffs</u>
<b>Current Service Level Adjustments</b>	\$ 3,298	\$ -	-	-
Subtotal	<u>\$ 3,298</u>	<u>\$ -</u>	<u>-</u>	<u>-</u>
<b>One Time Adjustments</b>				
<p>In 2009, the City's grant funding for the Pre-K Allowance Program (Activity 30119) was cut by the State of Minnesota . In activities 30114: Capital City Education Initiative, and 30118: Early Childhood Initiative, staffing levels were adjusted to better reflect current program activities and priorities of the Mayor's Office.</p>				
<p>While staffing levels for grant funded activities in the Mayor's Office have decreased due to funding constraints, dollars allocated to be spent directly on program activities and grants to nonprofit organizations are not expected to change significantly in 2010.</p>				
Funding discontinued for Pre-K Allowance Project	\$ (2,081,188)	\$ (2,080,000)	(0.5)	-
Adjusted program activities, staffing levels, and revenue assumptions	\$ (34,983)	\$ (32,873)	(0.5)	-
Subtotal	<u>\$ (2,116,171)</u>	<u>\$ (2,112,873)</u>	<u>(1.0)</u>	<u>-</u>
<b>Fund 050 Budget Changes Total</b>	<b>\$ (2,112,873)</b>	<b>\$ (2,112,873)</b>	<b>(1.0)</b>	<b>-</b>

# Spending Reports

# Mayor's Office

Department/Office Director: **SARA R GREWING**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Change from</b>
	<b>2nd Prior</b>	<b>Last Year</b>	<b>Adopted</b>	<b>Mayor's</b>	<b>2009</b>
	<b>Exp. &amp; Enc.</b>	<b>Exp. &amp; Enc.</b>		<b>Proposed</b>	<b>Adopted</b>
<b>Spending By Unit</b>					
001 GENERAL FUND	1,421,091	1,470,286	1,577,488	1,434,754	-142,734
050 SPECIAL PROJECTS:GEN GOV ACCTS FUND	438,672	1,744,844	2,569,763	456,890	-2,112,873
Total Spending by Uni	<b>1,859,763</b>	<b>3,215,131</b>	<b>4,147,251</b>	<b>1,891,644</b>	<b>-2,255,607</b>
<b>Spending By Major Object</b>					
SALARIES	1,285,999	1,384,348	1,481,996	1,282,685	-199,311
SERVICES	165,272	151,380	178,095	161,895	-16,200
MATERIALS AND SUPPLIES	32,980	23,364	58,692	54,993	-3,699
EMPLOYER FRINGE BENEFITS	370,859	410,413	412,398	384,571	-27,827
MISC TRANSFER CONTINGENCY ETC	4,654	1,245,626	2,016,070	7,500	-2,008,570
DEBT					
STREET SEWER BRIDGE ETC IMPROVEMENT					
EQUIPMENT LAND AND BUILDINGS					
Total Spending by Object	<b>1,859,763</b>	<b>3,215,131</b>	<b>4,147,251</b>	<b>1,891,644</b>	<b>-2,255,607</b>
Percent Change from Previous Year		<b>72.9%</b>	<b>29.0%</b>	<b>-54.4%</b>	
<b>Financing By Major Object</b>					
GENERAL FUND	1,421,091	1,470,286	1,577,488	1,434,754	-142,734
SPECIAL FUND					
TAXES					
LICENSES AND PERMITS					
INTERGOVERNMENTAL REVENUE	219,815	1,520,708	2,325,243	245,243	-2,080,000
FEES, SALES AND SERVICES					
ENTERPRISE AND UTILITY REVENUES					
MISCELLANEOUS REVENUE	246,000	242,037	244,520	211,647	-32,873
TRANSFERS					
FUND BALANCES					
Total Financing by Object	<b>1,886,906</b>	<b>3,233,031</b>	<b>4,147,251</b>	<b>1,891,644</b>	<b>-2,255,607</b>
Percent Change from Previous Year		<b>71.3%</b>	<b>28.3%</b>	<b>-54.4%</b>	

## City of Saint Paul 2010 Budget Division Spending Plan Summary Mayor's Proposed Budget

Fund: **001 GENERAL FUND**  
 Department: **03 EXECUTIVE ADMINISTRATION**  
 Division: **0301 MAYOR'S OFFICE**

Fund Manager: LORI J LEE  
 Division Manager: SARA R GREWING

**Division Mission:**

TO SUPPORT, DIRECT, AND MANAGE THE EMPLOYEES OF THE CITY OF SAINT PAUL TO SERVE WITH THE HIGHEST QUALITY OF EFFORT AND RESULT: PROVIDE LEADERSHIP FOR COMMUNITY COMMITMENT TO INITIATIVE AND INVOLVEMENT SO THAT THE PEOPLE IN AND OF THE SAINT PAUL COMMUNITY CAN LIVE WITH TRUST IN THE CONSISTENT AND EVEN-HANDED ENFORCEMENT OF THE LAW, A SENSE OF COMMUNITY AND ECONOMIC OPPORTUNITY, AND A HEALTHY AND SECURE ENVIRONMENT, RESULTING IN A SPIRIT OF PRIDE IN THE EXCELLENCE OF THE CITY, THEREBY CONTRIBUTING TO AND DRAWING UPON THE LARGER COMMUNITIES OF REGION, STATE AND NATION.

	Spending Amount					Personnel FTE/Amount (salary+Allowance+Negotiated Increase)								
	2007	2008	2009	2010		2007	2008	2009	2010	Change from				
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Amount	Change/Percent	Authorized FTE	FTE/Amount	Adopted FTE/Amount	Mayor's Proposed FTE/Amount	2009 FTE/Amount				
<b>by Type of Expenditure</b>														
SALARIES	956,058	1,000,162	1,097,424	973,552	-123,872	-11.3%								
SERVICES	121,225	108,270	98,843	101,808	2,965	3.0%								
MATERIALS AND SUPPLIES	25,524	15,136	26,714	27,515	801	3.0%								
EMPLOYER FRINGE BENEFITS	313,630	344,075	347,007	324,379	-22,628	-6.5%								
MISC TRANSFER CONTINGENCY ETC	4,654	2,644	7,500	7,500										
DEBT														
STREET SEWER BRIDGE ETC IMPROVEMENT														
EQUIPMENT LAND AND BUILDINGS														
Division Total	<b>1,421,091</b>	<b>1,470,286</b>	<b>1,577,488</b>	<b>1,434,754</b>	<b>-142,734</b>	<b>-9.0%</b>								
<b>by Activity</b>														
00100 MAYOR'S OFFICE	1,421,091	1,470,286	1,577,488	1,434,754	-142,734	-9.0%	14.8	13.2	14.0	1,097,424	13.0	973,552	-1.0	-123,872
Division Total	<b>1,421,091</b>	<b>1,470,286</b>	<b>1,577,488</b>	<b>1,434,754</b>	<b>-142,734</b>	<b>-9.0%</b>	<b>14.8</b>	<b>13.2</b>	<b>14.0</b>	<b>1,097,424</b>	<b>13.0</b>	<b>973,552</b>	<b>-1.0</b>	<b>-123,872</b>
Percent Change from Previous Year		3.5%	7.3%				-10.8%	6.1%					-7.1%	-11.3%

## City of Saint Paul 2010 Budget Fund Spending Plan Summary Mayor's Proposed Budget

Fund: **050 SPECIAL PROJECTS:GEN GOV ACCTS FUND**

Fund Manager: **LORI J LEE**

Department: **0301 MAYOR'S OFFICE**

Department Director: **SARA R GREWING**

Fund Purpose:

TO ENABLE STAFF TO UNDERTAKE SPECIAL PROJECTS, ACTIVITIES AND STUDIES, OR EXECUTE GRANTS BENEFICIAL TO THE CITY AND THE ORGANIZATION. SPECIFICALLY, FOR THE NEXT BUDGET YEAR, TO PROVIDE FOR: 1) THE DISTRIBUTION OF THE HOTEL MOTEL TAX, 2) THE MAYOR'S SPECIAL EVENTS AND THE WINTER CARNIVAL DINNER, 3) THE ENFORCEMENT OF LOCAL AND FEDERAL EQUAL EMPLOYMENT OPPORTUNITY LAWS, 4) THE CITY'S "PREJUDICE ISN'T WELCOME" STRATEGY, 5) PROCESSING THE RECOVERY OF CENTRAL OVER HEAD COSTS FROM THE CITY'S SPECIAL FUNDS, 6) ASSESSING THE CDBG GRANT FOR ACCOUNTING SERVICES, 7) CASH MANAGEMENT SERVICE AND REPORTING, AND 8) THE ADMINISTRATION OF EMPLOYEE FLEXIBLE SPENDING ACCOUNTS.

	Spending Amount					Personnel FTE/Amount (salary+Allowance+Negotiated Increase)							
	2007	2008	2009	2010		2007	2008	2009	2010		Change from		
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Mayor's Proposed Amount	Change/Percent	Authorized FTE		Adopted FTE/Amount	Mayor's Proposed FTE/Amount	FTE/Amount	FTE/Amount	2009	
<b>by Type of Expenditure</b>													
SALARIES	329,941	384,186	384,572	309,133	-75,439	-19.6%							
SERVICES	44,047	43,111	79,252	60,087	-19,165	-24.2%							
MATERIALS AND SUPPLIES	7,455	8,229	31,978	27,478	-4,500	-14.1%							
EMPLOYER FRINGE BENEFITS	57,229	66,338	65,391	60,192	-5,199	-8.0%							
MISC TRANSFER CONTINGENCY ETC		1,242,982	2,008,570	0	-2,008,570	-100.0%							
DEBT													
STREET SEWER BRIDGE ETC IMPROVEMEN													
EQUIPMENT LAND AND BUILDINGS													
Spending Total	<b>438,672</b>	<b>1,744,844</b>	<b>2,569,763</b>	<b>456,890</b>	<b>-2,112,873</b>	<b>-82.2%</b>							
<b>by Activity</b>													
30107PILOT IMMIGRATION SEMINARS		2,027											
30113MAYOR'S SPECIAL EVENTS	2,100		20,000	20,000									
30114AMERICORPS VISTA	269,284	271,827	266,338	328,734	62,396	23.4%	1.5	1.1	0.3	216,276	1.2	250,236	0.9 33,960
30118EDUCATION INITIATIVE	167,289	174,632	203,425	108,156	-95,269	-46.8%	1.5	1.9	2.2	131,775	0.8	58,897	-1.4 -72,878
30119PRE-K ALLOWANCE PROJECT		1,296,359	2,080,000	0	-2,080,000	-100.0%			0.5	36,521			-0.5 -36,521
Fund Total	<b>438,672</b>	<b>1,744,844</b>	<b>2,569,763</b>	<b>456,890</b>	<b>-2,112,873</b>	<b>-82.2%</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>384,572</b>	<b>2.0</b>	<b>309,133</b>	<b>-1.0 -75,439</b>
Percent Change from Previous Year		<b>297.8%</b>	<b>47.3%</b>				<b>0.0%</b>	<b>0.0%</b>				<b>-33.3%</b>	<b>-19.6%</b>



# Financing Reports

## Financing by Major Object Code

Department: **0301MAYOR'S OFFICE**

### GENERAL FUND

		2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009 Adopted
4204	MAPS, PUBLICATIONS & REPORTS		6,000			
4299	SALES N.O.C.					
<b>FEES, SALES AND SERVICES</b>		0	6,000	0	0	0
6905	CONTRIB. & DONATIONS - OUTSIDE	624		40,000	40,000	
6914	REFUNDS - JURY DUTY PAY		45			
6915	REFUNDS - NOT OTHERWISE CLASSIFIED	5				
<b>MISCELLANEOUS REVENUE</b>		629	45	40,000	40,000	0
7302	TRANSFER FROM ENTERPRISE FUND			71,085	75,000	3,915
7303	TRANSFER FROM INTERNAL SERVICE FUND		30,422			
7305	TRANSFER FROM SPECIAL REVENUE FUND			30,422	30,422	
<b>TRANSFERS</b>		0	30,422	101,507	105,422	3,915
Fund Total		629	36,467	141,507	145,422	3,915

## Financing by Major Object Code

Department: **0301MAYOR'S OFFICE**

### SPECIAL FUNDS

	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009 Adopted
3099 OTHER FED DIRECT GRANTS-IN-AID	218,556	208,560	245,243	245,243	
3199 OTHER FED DIRECT GRANTS-STATE ADMIN					
3400 STATE DIRECT GRANTS-IN-AID		1,296,359	2,080,000		-2,080,000
3699 OTHER MISCELLANEOUS GRANTS	1,259	15,789			
<b>INTERGOVERNMENTAL REVENUE</b>	219,815	1,520,708	2,325,243	245,243	-2,080,000
6602 INTEREST ON INVESTMENTS		7,277			
6611 INC(DEC) FMV OF INVESTMENT		2,760			
6905 CONTRIB. & DONATIONS - OUTSIDE			41,095	20,000	-21,095
6970 PRIVATE GRANTS	246,000	222,000	203,425	191,647	-11,778
6999 OTHER MISCELLANEOUS REVENUE N.O.C.		10,000			
<b>MISCELLANEOUS REVENUE</b>	246,000	242,037	244,520	211,647	-32,873
9830 USE OF FUND BALANCE					
<b>FUND BALANCES</b>	0	0	0	0	0
Fund Total	465,815	1,762,745	2,569,763	456,890	-2,112,873

<b><u>Department Total</u></b>	<b><u>466,444</u></b>	<b><u>1,799,212</u></b>	<b><u>2,711,270</u></b>	<b><u>602,312</u></b>	<b><u>-2,108,958</u></b>
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## City of Saint Paul Financing Plan by Department and Activity

Fund: **001 GENERAL FUND**

Fund Manager: LORI J LEE

**Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:**

THE GENERAL FUND RECEIVES THE VAST MAJORITY OF ITS REVENUE FROM PROPERTY TAXES, STATE AIDS AND FRANCHISE FEES.

Department	Activity	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009
<b>0301 MAYOR'S OFFICE</b>						
00100	MAYOR'S OFFICE	629	36,467	141,507	145,422	3,915
	<b>Department Total</b>	<b>629</b>	<b>36,467</b>	<b>141,507</b>	<b>145,422</b>	<b>3,915</b>
	<b><u>Financing by Major Object</u></b>					
	TAXES					0
	LICENSES AND PERMITS					0
	INTERGOVERNMENTAL REVENUE					0
	FEES, SALES AND SERVICES		6,000			0
	ENTERPRISE AND UTILITY REVENUES					0
	MISCELLANEOUS REVENUE	629	45	40,000	40,000	0
	TRANSFERS		30,422	101,507	105,422	3,915
	FUND BALANCES					0
	<b>Total Financing by Object</b>	<b>629</b>	<b>36,467</b>	<b>141,507</b>	<b>145,422</b>	<b>3,915</b>

## City of Saint Paul Financing Plan by Department and Activity

Fund: **050 SPECIAL PROJECTS:GEN GOV ACCTS FUND**

Fund Manager: LORI J LEE

**Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:**

1) HOTEL MOTEL TAX PROJECTIONS ARE ESTIMATED AT 3% GROWTH OVER THE CURRENT YEAR (30108). 2) PRIVATE CONTRIBUTIONS ARE USED TO SUPPORT THE CHILDREN'S HOLIDAY PARTY, WINTER CARNIVAL DINNER AND OTHER EVENTS (AT NO COST TO THE GENERAL FUND) (30113). 3) FEDERAL GRANTS AND CORPORATE DONATIONS SUPPORT THE CAPITAL CITY EDUCATION INITIATIVE (30114). 4) "CENTRAL SERVICE" CHARGES ARE PAID BY SPECIAL FUNDS TO COVER THE COSTS OF SERVICES FINANCED BY THE GENERAL FUND. EXAMPLES WOULD BE SUPPORT SERVICES FOR RECRUITING APPLICANTS FOR HIRING, OR CENTRAL ACCOUNTING SERVICES. THESE AMOUNTS, NET OF THE PLAN'S ADMINISTRATIVE COSTS, ARE TRANSFERRED BACK TO THE GENERAL FUND (30117). 5) THE COST OF .3 CLERK TYPIST III FTE WILL BE FINANCED, AS IT HAS BEEN IN THE PAST, WITH CDBG REVENUE, IN LIEU OF CDBG PAYING CENTRAL SERVICE COSTS (30116). 6) THE COST OF INVESTING CASH AND PRODUCING INTEREST EARNINGS IS ASSESSED ON A "BASIS POINT" METHOD ON POSITIVE CASH BALANCES (30120). 7) PROJECTED EEOC GRANT REVENUES SUPPORT THE ENFORCEMENT OF LOCAL AND FEDERAL EQUAL EMPLOYMENT OPPORTUNITY LAWS (30150). 8) UNUSED CONTRIBUTIONS FROM PRIOR YEARS ARE APPLIED AS FUND BALANCE FINANCING TO HELP PAY FOR ADMINISTRATION COSTS OF EMPLOYEE FLEXIBLE SPENDING ACCOUNTS. (30164)

Department	Activity	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009
<b>0301</b>	<b>MAYOR'S OFFICE</b>					
30113	MAYOR'S SPECIAL EVENTS			20,000	20,000	0
30114	AMERICORPS VISTA	279,815	269,049	266,338	328,734	62,396
30118	EDUCATION INITIATIVE	186,000	187,300	203,425	108,156	-95,269
30119	PRE-K ALLOWANCE PROJECT		1,306,396	2,080,000		-2,080,000
	<b>Department Total</b>	<b>465,815</b>	<b>1,762,745</b>	<b>2,569,763</b>	<b>456,890</b>	<b>-2,112,873</b>
	<b><u>Financing by Major Object</u></b>					
	TAXES					0
	LICENSES AND PERMITS					0
	INTERGOVERNMENTAL REVENUE	219,815	1,520,708	2,325,243	245,243	-2,080,000
	FEES, SALES AND SERVICES					0
	ENTERPRISE AND UTILITY REVENUES					0
	MISCELLANEOUS REVENUE	246,000	242,037	244,520	211,647	-32,873
	TRANSFERS					0
	FUND BALANCES					0
	<b>Total Financing by Object</b>	<b>465,815</b>	<b>1,762,745</b>	<b>2,569,763</b>	<b>456,890</b>	<b>-2,112,873</b>



# Personnel Reports

**City of Saint Paul**  
**Personnel Summary by Fund, Department, Division and Activity**

**GENERAL FUND**

Department		2007	2008	2009	2010	Change from
Division	Activity	Adopted FTE	Adopted FTE	Adopted FTE	Mayor's Proposed FTE	2009 Adopted
0301	MAYORS OFFICE					
0301	MAYORS OFFICE					
	00100 MAYOR'S OFFICE	14.8	13.2	14.0	13.0	-1.0
	<b>Division Total</b>	<b>14.8</b>	<b>13.2</b>	<b>14.0</b>	<b>13.0</b>	<b>-1.0</b>
	<b>Department Total</b>	<b>14.8</b>	<b>13.2</b>	<b>14.0</b>	<b>13.0</b>	<b>-1.0</b>



**City of Saint Paul**  
**Personnel Summary by Fund, Department, Division and Activity**

**SPECIAL FUNDS**

Department		2007	2008	2009	2010	Change from
Division	Activity	Adopted FTE	Adopted FTE	Adopted FTE	Mayor's Proposed FTE	2009 Adopted
0301	MAYORS OFFICE					
0301	MAYORS OFFICE					
	30114 AMERICORPS VISTA	1.5	1.1	0.3	1.2	0.9
	30118 EDUCATION INITIATIVE	1.5	1.9	2.2	0.8	-1.4
	30119 PRE-K ALLOWANCE PROJECT			0.5		-0.5
	<b>Division Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>-1.0</b>
	<b>Department Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>-1.0</b>