

# CITY OF SAINT PAUL 2017 BUDGET KICK-OFF

# Agenda

2

- **Overview of the 2017 Budget Environment**
- **Submission Guidelines & Instructions**
- **Questions**



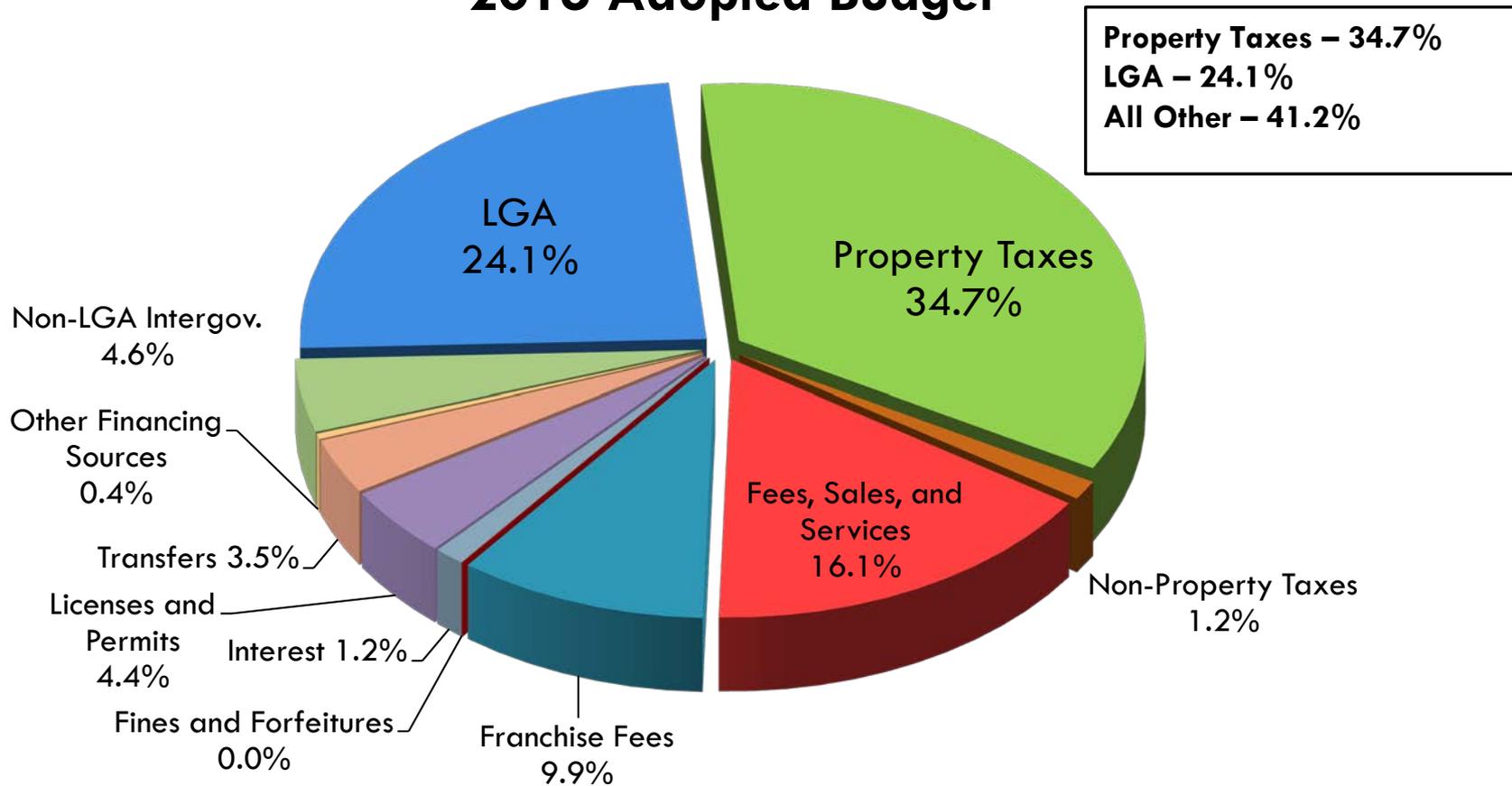
# 2017 Budget Environment

3

- Legislative session concluded on May 21.
  - Inflationary LGA increase included in omnibus tax bill
  
- Positive property tax environment
  - Growing tax base mitigates impact of levy increase
  
- Other revenue options continue to be limited
  - Other revenues grow less than 1% on average
  - Early 2016 collections suggest revenues are relatively flat
  
- Most contracts are settled for 2017

# General Fund Revenues

## 2016 Adopted Budget\*

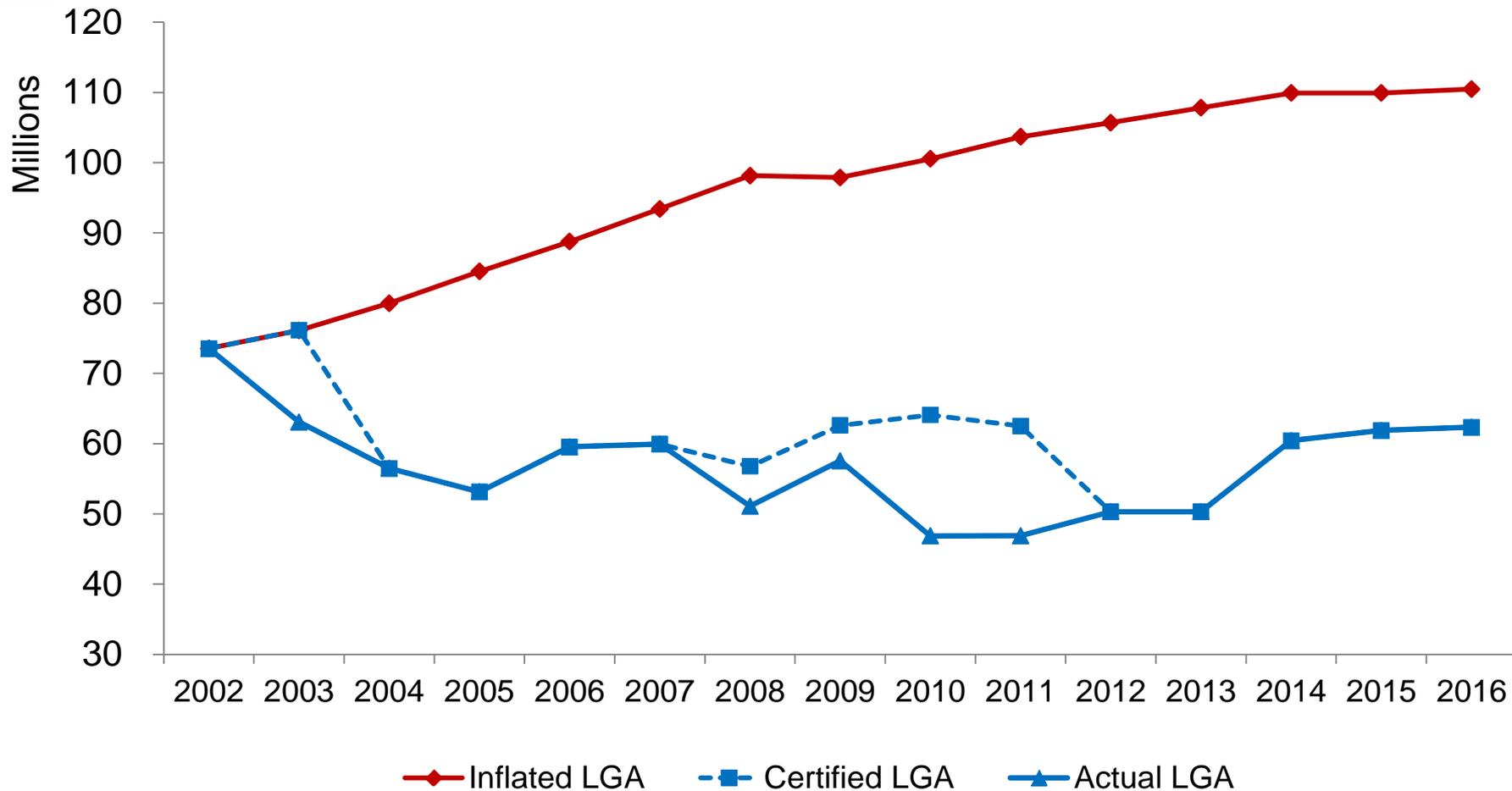


\* Includes Library Agency General Fund

# Saint Paul State Aid

## 2002-2016

5



\*Inflated using the Implicit Price Deflator for State and Local Governments

# Property Tax Levy

## St. Paul Levy History 2006-2016

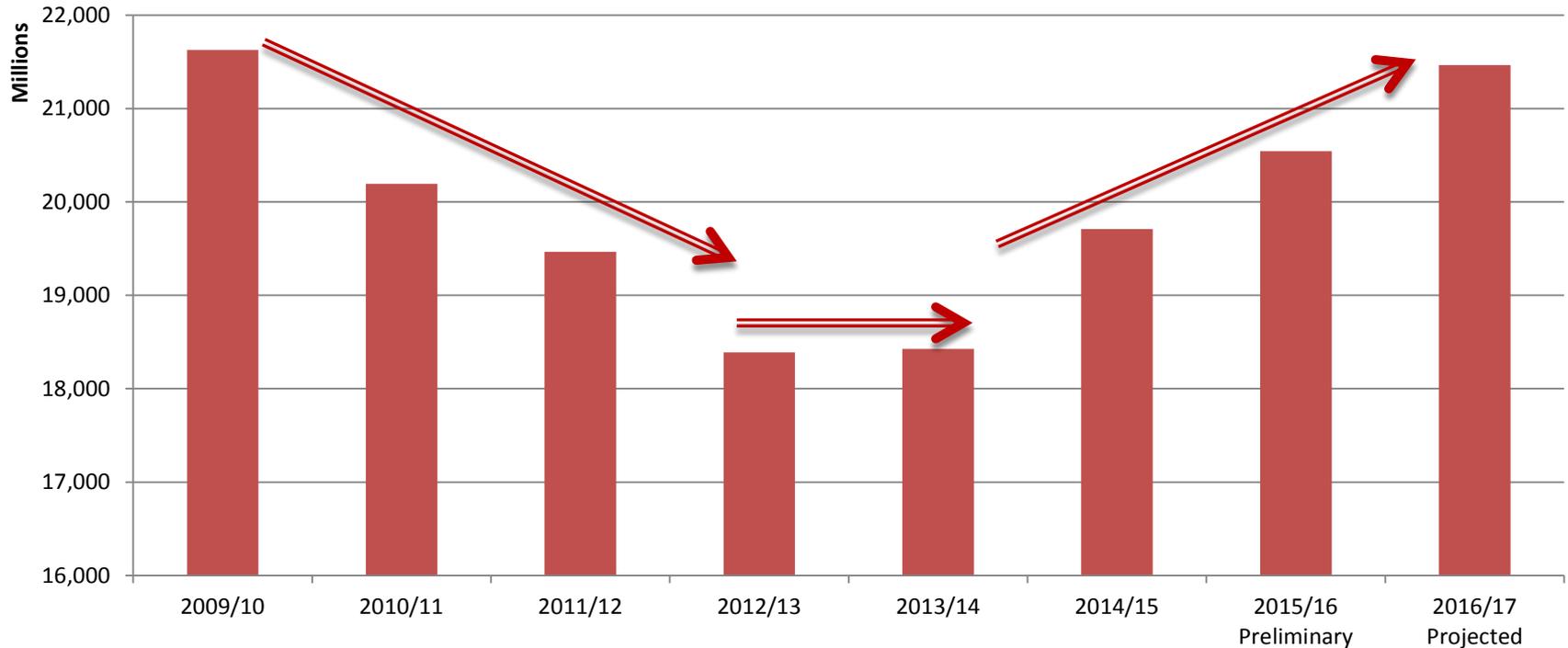
Fiscal Year	Adopted Levy	% Change from Prior Year
2006	65,845,514	
2007	71,771,611	9.0%
2008	82,642,837	15.1%
2009	89,254,264	8.0%
2010	94,609,221	6.0%
2011	94,609,221	0.0%
2012	99,320,758	5.0%
2013	101,207,852	1.9%
2014	101,207,852	0.0%
2015	103,636,842	2.4%
2016	105,605,943	1.9%

Average increase of 4.8% per year between 2006 and 2016

# Saint Paul Property Values Increasing

7

## Assessor's Estimated Market Value



- Ramsey County Projects a 7% increase for 2016 after a 4% increase for 2015

# General Fund Growth

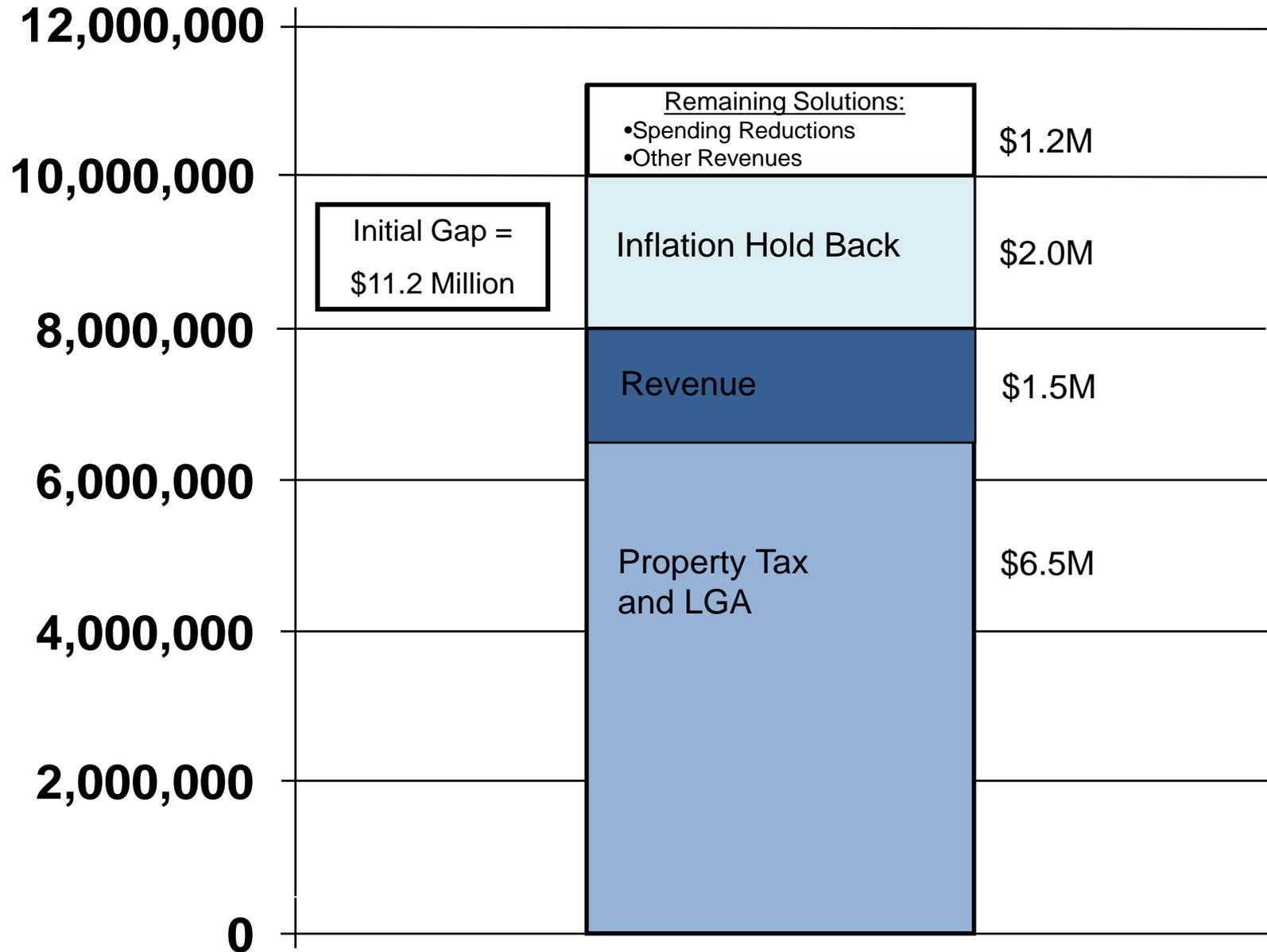
	2012	2013	2014	2015	2016
Gen Gov't	37,348,339	40,737,919	42,968,644	43,149,783	45,068,729
Library	14,979,686	15,294,208	15,844,568	16,580,055	16,931,260
Parks & Rec	25,667,626	26,154,783	27,181,235	28,023,809	29,334,576
Public Works	1,999,537	2,376,547	2,407,020	2,088,727	2,213,782
DSI	16,733,503	17,723,326	17,573,317	17,927,343	18,510,696
Fire	55,163,570	55,127,262	56,483,310	56,951,351	58,533,130
Police	77,973,848	81,125,413	84,450,262	86,068,806	88,358,514
<b>Total GF</b>	<b>229,866,109</b>	<b>238,539,458</b>	<b>246,908,356</b>	<b>250,789,874</b>	<b>258,950,687</b>
	% Growth	3.8%	3.5%	1.6%	3.3%

# 2017 Budget Gap

9

- Initial budget gap of **\$11.2 million**
  - General inflation (wages and benefits, commodities, goods/services).
  - One time adjustments
  - Debt service
  
- 2017 target budget amount allocated for each department
  - Incorporates growth from 2016 budget
  - Inflation management -- \$2 million holdback
  - Gives departments discretion on where to allocate resources within their target budget

# Current Environment



# 2017 Budget Approach

11

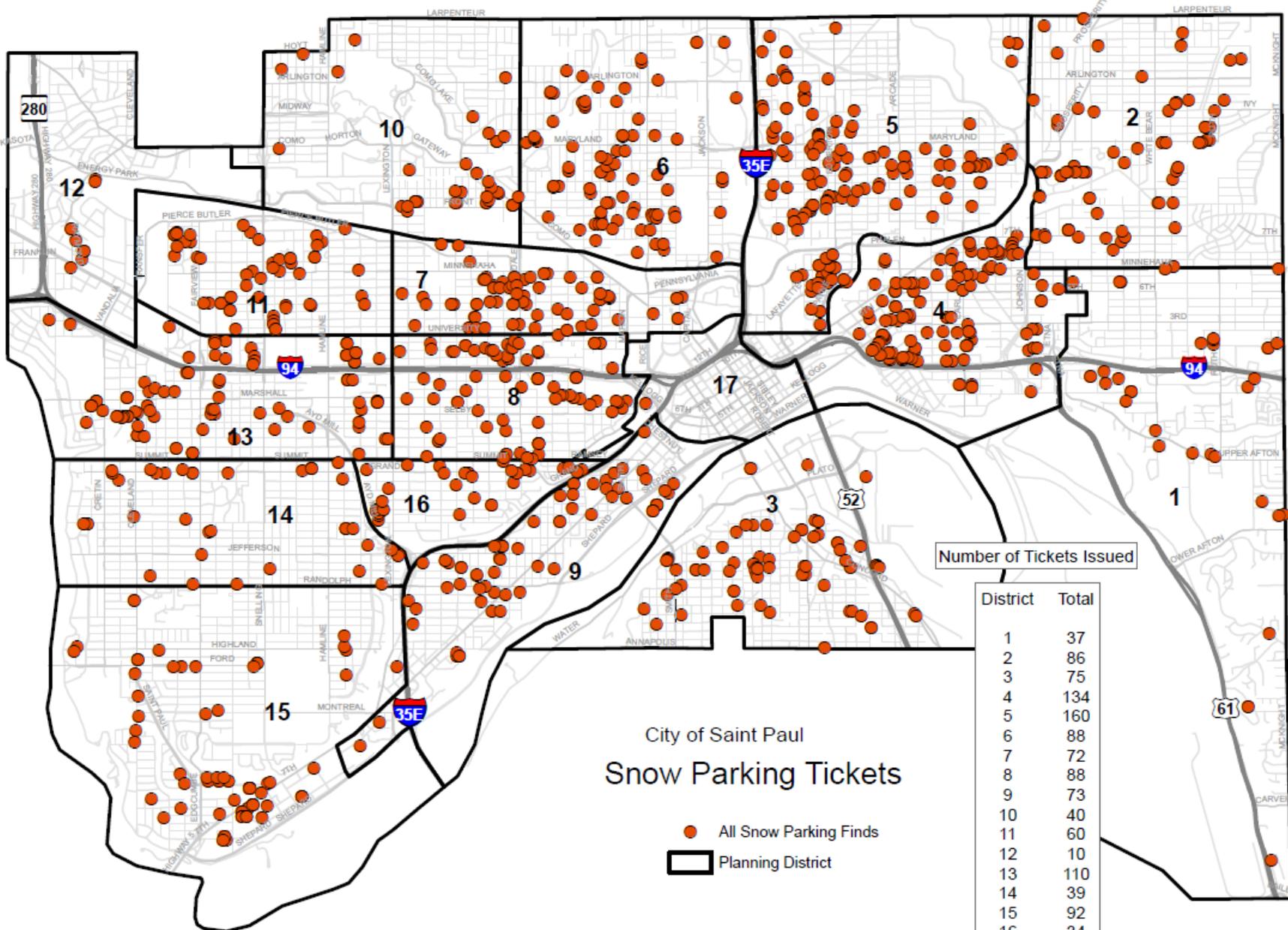
- Awareness of revenue limitations
- Continued commitment to structural balance
- Making business cases for budget changes
- Clearly laying out choices with data and facts

# Data-Driven Decision Making

12

## **Example: Snow Emergency Tagging and Towing**

- **Problem:** Non-compliance with snow emergency rules leads to bad service to residents, and inefficient operations for Public Works
- **Data Collection:** Public Works worked with the Innovation Team and OTC to consolidate and collect data on tagging for two snow emergencies



### City of Saint Paul Snow Parking Tickets

● All Snow Parking Finds  
 □ Planning District

Number of Tickets Issued

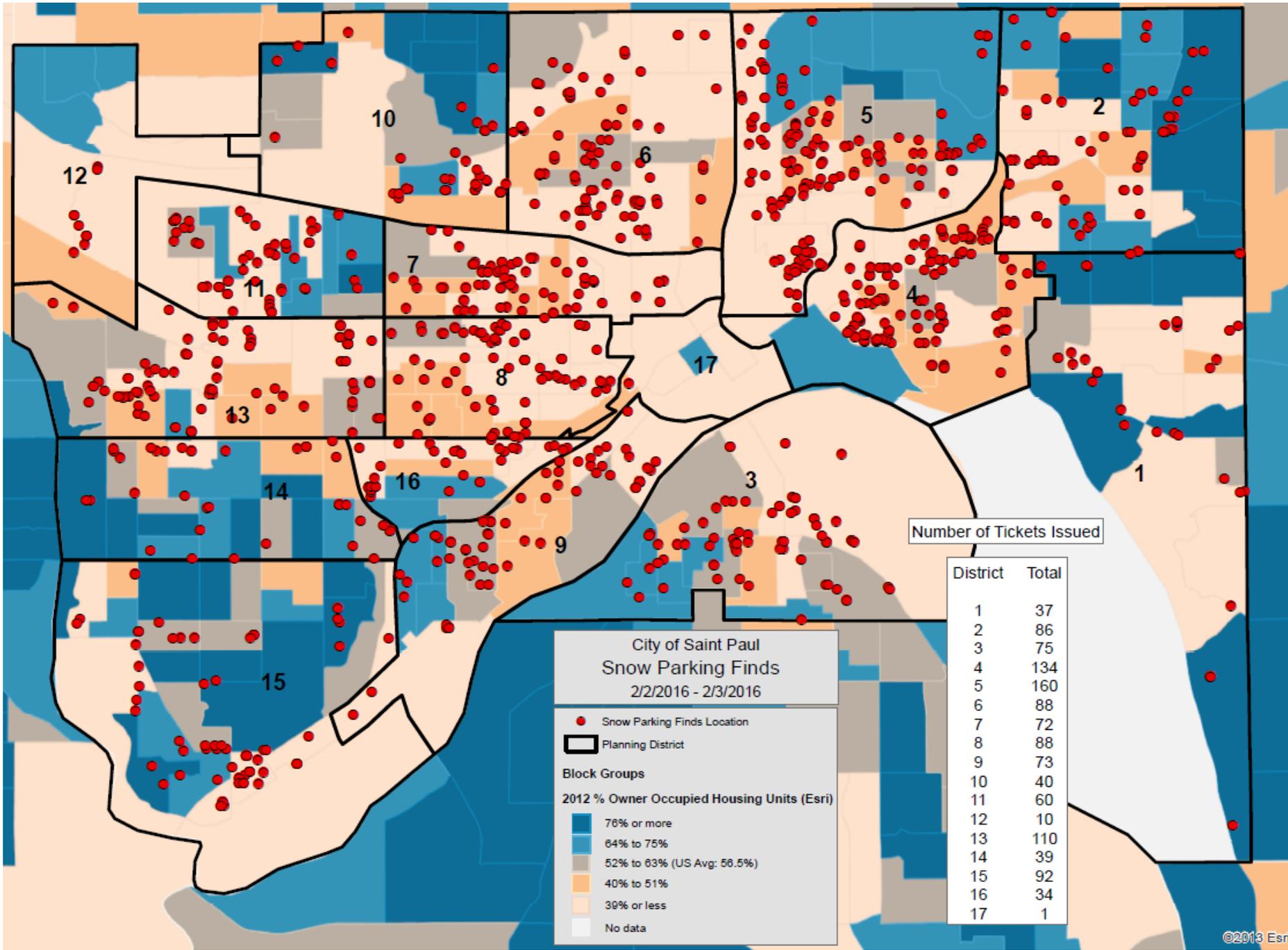
District	Total
1	37
2	86
3	75
4	134
5	160
6	88
7	72
8	88
9	73
10	40
11	60
12	10
13	110
14	39
15	92
16	34
17	1

# Data-Driven Decision Making

14

## **Example: Snow Emergency Tagging and Towing**

- **Data Analysis:** By adding basic demographics, Public Works was able to analyze the racial equity impacts of this problem, and turn data into actionable information



# Data-Driven Decision Making

16

## **Example: Snow Emergency Tagging and Towing**

- Proposed Change: Pilot targeted outreach solutions in sample areas; continue to measure outcomes to determine if system-wide changes are necessary

# Significant Dates and Deadlines

17

- **April 25** – Budget system and materials released to departments
- **May 31** – Department budgets due to OFS
- **June – July** – Meetings with Mayor Coleman
- **Late July** – Decisions finalized
- **August 9** – Proposed budget address - tentative
- **Mid-August – Mid-December** – Council budget process
- **Mid-December**– Final 2017 budget adoption

# Questions?