

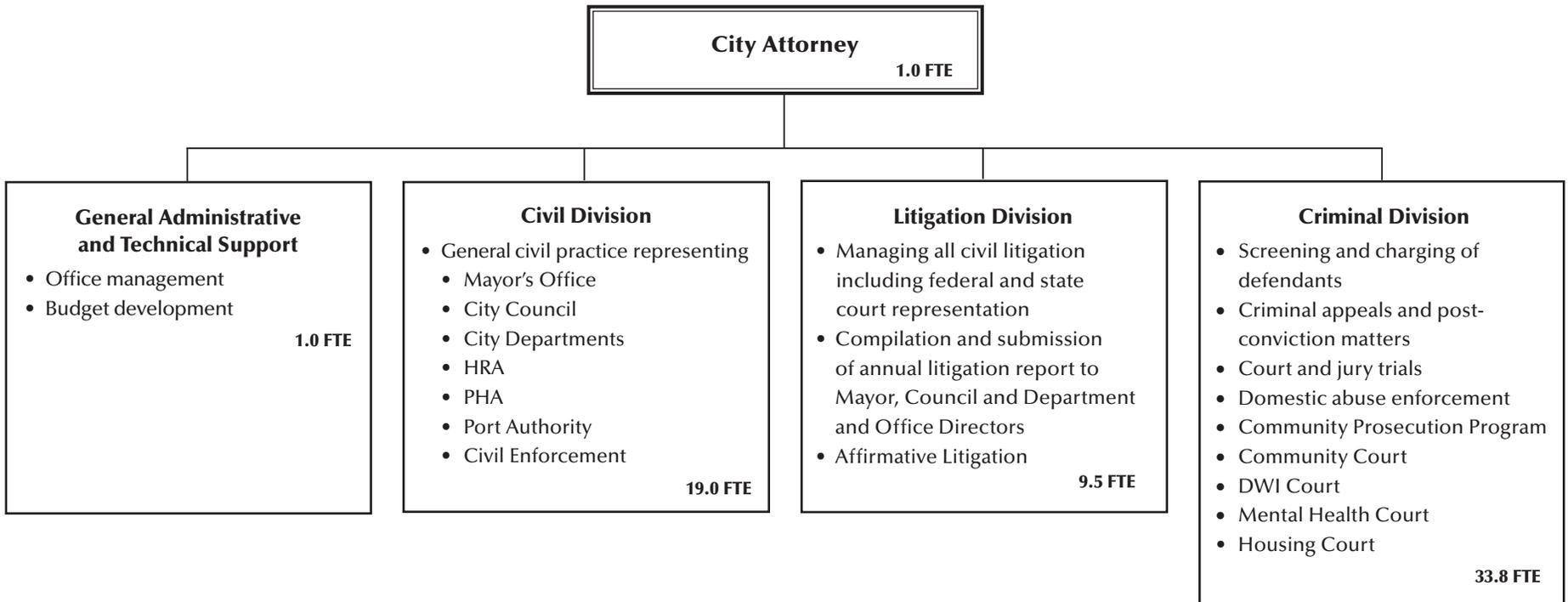
City Attorney's Office

The mission of the Saint Paul City Attorney's Office is to fulfill its duty to represent the city in its legal affairs with integrity, professionalism and collegiality.

Integrity means that we are loyal to the interests of the city and the laws under which it functions.

Professionalism means that we are thorough and creative in representing the interests of the city, respectful of the public process in which we function and courteous to all those with whom we interact.

Collegiality means working together, and with the elected and appointed officials of the city, to continuously seek improvements to the quality of legal services and the efficiency with which they are provided.



(Total 64.3 FTE)

8/02/12

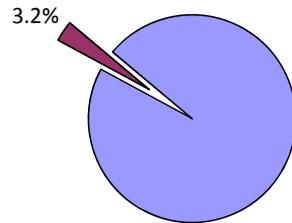
**2013 Adopted Budget
City Attorney's Office**

Department Description:

The Office of the City Attorney strives to deliver outstanding legal services to the City by:

- Providing sound legal advice and superior legal representation to City officials to help them achieve their goals.
- Defending the City in civil litigation matters and aggressively prosecuting civil claims involving the collection of taxpayer monies, public nuisance abatement, and other initiatives that preserve the City's livability and public safety.
- Providing public safety and maintaining the City's livability by effectively prosecuting adult misdemeanor and gross misdemeanor crimes in Saint Paul.

**CAO's Portion of General Fund
Spending**



Department Facts

- Total General Fund Budget: 7,142,715
- Total Special Fund Budget: 1,103,017
- Total FTEs: 64.25
- The CAO handles over 10,000 misdemeanor and gross misdemeanor cases per year.
- Legal settlements & judgments paid in 2011 total \$940K.
- The CAO's Civil Litigation Division defends approximately 75 cases each year.
- More than 74% of civil lawsuits against the city have been resolved by obtaining favorable judgments or dismissals without any payments by the city.

Department Goals

- Aligning CAO resources to City and departmental priority outcomes.
- Holding criminal offenders accountable.
- Improving neighborhoods by increasing code compliance and by decreasing nuisance properties.

Recent Accomplishments

- Grant funding has significantly altered the processing of domestic assault cases where the potential defendant is gone on arrival. Reviewing these cases daily has cut the turnaround time from approx. 60 days to 8.5 days, raised charging rates from approx. 25% to 75% and increased conviction rates from approximately 70% to 80%.
- Since 2009 the City's Pilot Driver Diversion Program has assisted participants with obtaining a valid permit to drive while they pay off court fines & fees.
- Qualified domestic violence Related convictions on GOA cases have gone from a total of 35/year to a projected 140. Each year, over 100 more victims of domestic violence are being made safer & over 100 defendants are being held accountable for their behavior that otherwise would have escaped our grasp.
- Continued to implement The City of St. Paul Blueprint for Safety; continued to successfully manage the City's tort liability and outside counsel budgets & align CAO resources to City & department priorities.

2013 Adopted Budget

City Attorney's Office

Fiscal Summary

	<u>2011 Actual</u>	<u>2012 Adopted</u>	<u>2013 Adopted</u>	<u>Change from 2012 Adopted</u>	<u>% Change from 2012 Adopted</u>	<u>2012 Adopted FTE</u>	<u>2013 Adopted FTE</u>
Spending							
1000: General Fund	6,609,516	6,965,897	7,142,715	176,819	2.5%	56.50	57.25
7100: Internal Services	69,984	1,052,418	1,103,016	50,598	4.8%	7.00	7.00
Financing							
1000: General Fund	1,136,399	1,161,623	1,512,033	350,410	30.2%	-	-
7100: Internal Services	1,014,819	1,052,418	1,103,016	50,598	4.8%	-	-

Budget Changes Summary

Spending changes in the City Attorney's 2013 adopted budget are entirely due to current service level updates. This will allow CAO to continue activities such as the Joint Prosecution Unit, Community Prosecution Program, and Domestic Violence Blueprint, as well as general criminal, civil, and civil litigation activities.

		<u>Change from 2012 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>		119,741	(49,590)	-
	Subtotal:	<u>119,741</u>	<u>(49,590)</u>	<u>-</u>
<u>Mayor's Proposed Changes</u>				
Restore attorney				
Restore a partial FTE to reflect an attorney returning from a leave of absence.				
	Staff adjustments	83,418	-	0.75
	Subtotal:	<u>83,418</u>	<u>-</u>	<u>0.75</u>
<u>Adopted Changes</u>				
Fringe Benefits				
The department realized savings in the general fund due to reduced costs for employee and retiree health insurance.				
	Net change from fringe benefit savings	(26,340)	-	-
	Subtotal:	<u>(26,340)</u>	<u>-</u>	<u>-</u>
Revenue Changes				
Continuance for Dismissal (CFDs) revenues are increased based on 2012 revenue trends.				
	Revenue adjustment	-	400,000	-
	Subtotal:	<u>-</u>	<u>400,000</u>	<u>-</u>
<u>Fund 1000 Budget Changes Total</u>		<u><u>176,819</u></u>	<u><u>350,410</u></u>	<u><u>0.75</u></u>

7100: Internal Services

City Attorney's Office

Attorneys and support staff who support outside agencies and certain special fund departments are budgeted here. Agencies and departments are charged for the cost of services received.

		Change from 2012 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>		50,598	50,598	-
	Subtotal:	<u>50,598</u>	<u>50,598</u>	<u>-</u>
Fund 7100 Budget Changes Total		<u><u>50,598</u></u>	<u><u>50,598</u></u>	<u><u>-</u></u>

Spending Reports

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

Budget Year: 2013

Department: CITY ATTORNEY

		2010	2011	2012	2013	Change From
		Actuals	Actuals	Adopted	Adopted	2012
						Adopted
<u>Spending by Fund</u>						
1000	GENERAL FUND	6,304,537	6,609,516	6,965,897	7,142,715	176,819
2400	CITY GRANTS	99,612	69,984			
7100	CENTRAL SERVICES INTERNAL	1,413,883	974,284	1,052,418	1,103,017	50,599
TOTAL SPENDING BY FUND		7,818,032	7,653,784	8,018,314	8,245,732	227,418
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	7,168,537	7,083,145	7,374,015	7,635,410	261,394
	SERVICES	426,500	453,398	488,119	497,952	9,833
	MATERIALS AND SUPPLIES	56,693	45,723	131,903	86,638	(45,265)
	TRANSFER OUT AND OTHER SPEND	166,302	71,518	24,277	25,733	1,456
TOTAL SPENDING BY MAJOR ACCOUNT		7,818,032	7,653,784	8,018,314	8,245,732	227,418
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES	1,136,506	1,136,399	1,161,623	1,512,033	350,410
	SPECIAL FUND REVENUES					
	INTERGOVERNMENTAL REVENUE	75,016	70,047			
	FEES SALES AND SERVICES	1,465,926	1,014,819	1,052,418	1,103,016	50,598
	TRANSFERS IN OTHER FINANCING	57,359	24,444			
TOTAL FINANCING BY MAJOR ACCOUNT		2,734,807	2,245,709	2,214,041	2,615,049	401,008

CITY OF SAINT PAUL
Spending Plan Summary

Department: CITY ATTORNEY
Fund: 1000 GENERAL FUND
Division: CITY ATTORNEY ADMIN

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	5,870,987	6,166,807	6,432,690	6,658,773	226,084					
SERVICES	358,766	378,231	426,815	422,815	(4,000)					
MATERIALS AND SUPPLIES	50,251	40,034	106,392	61,127	(45,265)					
TRANSFER OUT AND OTHER SPEND	24,533	24,444								
TOTAL FOR DIVISION	6,304,537	6,609,516	6,965,897	7,142,715	176,819					
<u>Spending by Accounting Unit</u>										
1000200 CITY ATTORNEY GENERAL	6,304,537	6,609,516	6,965,897	7,142,715	176,819	56.15	56.50	57.25	57.25	0.75
TOTAL FOR DIVISION	6,304,537	6,609,516	6,965,897	7,142,715	176,819	56.15	56.50	57.25	57.25	0.75

**CITY OF SAINT PAUL
Spending Plan Summary**

Department: CITY ATTORNEY
Fund: 2400 CITY GRANTS
Division: CITY ATTORNEY ADMIN

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	91,785	36,869								
SERVICES	6,087	33,178								
MATERIALS AND SUPPLIES	1,741	(63)								
TOTAL FOR DIVISION	99,612	69,984								
<u>Spending by Accounting Unit</u>										
1030200 VAWA STOP GRANT	99,612	69,984					0.35			
TOTAL FOR DIVISION	99,612	69,984					0.35			

CITY OF SAINT PAUL
Spending Plan Summary

Department: CITY ATTORNEY
Fund: 7100 CENTRAL SERVICES INTERNAL
Division: CITY ATTORNEY ADMIN

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	1,205,766	879,468	941,326	976,636	35,310					
SERVICES	61,647	41,989	61,304	75,137	13,833					
MATERIALS AND SUPPLIES	4,701	5,752	25,511	25,511						
TRANSFER OUT AND OTHER SPEND	141,769	47,074	24,277	25,733	1,456					
TOTAL FOR DIVISION	1,413,883	974,284	1,052,418	1,103,017	50,599					
<u>Spending by Accounting Unit</u>										
1010200 CITY ATTY OUTSIDE SERV	1,413,883	974,284	1,052,418	1,103,017	50,599	7.00	7.00	7.00		
TOTAL FOR DIVISION	1,413,883	974,284	1,052,418	1,103,017	50,599	7.00	7.00	7.00		

Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Department: CITY ATTORNEY
 Company: 1000 GENERAL FUND

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From
						2012 Adopted
42640-0	PRECOURT DIVERSION	42,697	50,129	40,000	40,000	
43100-0	CONTINUANCE FOR DISMISSAL	892,841	979,488	1,000,000	1,400,000	400,000
43105-0	SUBSTANTIAL ABATEMENT LEGAL			25,000	25,000	
43510-0	COPIES	987	844	1,300	1,300	
44115-0	INSTITUTIONAL NETWORK USER FEE					
44180-0	REIMBURSEMENT INVESTIGATION		620	20,000	20,000	
44805-0	LEGAL SERVICES		8,931	58,138		(58,138)
44845-0	MISCELLANEOUS SERVICES	26,201	30,495			
45140-0	FORFEITURES	1,046	2,147			
49140-0	TRANSFER FR SPECIAL REVENUE FU		41,905			
49160-0	TRANSFER FR CAPITAL PROJ FUND	30,945	21,840			
49180-0	TRANSFER FR INTERNAL SERVICE F	141,769		17,185	25,733	8,548
49930-0	JURY DUTY PAY	20				
TOTAL FOR 1000 GENERAL FUND		1,136,506	1,136,399	1,161,623	1,512,033	350,410

CITY OF SAINT PAUL
Financing by Company and Department

Department: CITY ATTORNEY
 Company: 2400 CITY GRANTS

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	<u>Change From</u> 2012 Adopted
42230-0	DOJ MN DEPT OF PUBLIC SAFETY	75,016	70,047			
49130-0	TRANSFER FR GENERAL FUND	24,533	24,444			
TOTAL FOR 2400 CITY GRANTS		99,549	94,491			

CITY OF SAINT PAUL
Financing by Company and Department

Department: CITY ATTORNEY
 Company: 7100 CENTRAL SERVICES INTERNAL

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From
						2012 Adopted
44795-0	SERVICES TO PUBLIC HOUSING	288,126	353,186	368,591	404,505	35,914
44800-0	SERVICES HRA REV BONDS	363,240	324,461	337,741	343,991	6,250
44805-0	LEGAL SERVICES	814,560	337,172	346,086	354,520	8,434
49170-0	TRANSFER FR ENTERPRISE FUND	32,807				
49870-0	REFUNDS OVERPAYMENTS	19				
TOTAL FOR 7100 CENTRAL SERVICES INTERNAL		1,498,752	1,014,819	1,052,418	1,103,016	50,598
GRAND TOTAL FOR CITY ATTORNEY		2,734,807	2,245,709	2,214,041	2,615,049	401,008

City of Saint Paul
Financing Plan by Department

Budget Year: 2013

Department: CITY ATTORNEY
 Company: 1000 GENERAL FUND

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	<u>Change From</u> 2012 Adopted
1000200	CITY ATTORNEY GENERAL OPS	42,697	50,129	40,000	40,000	
TOTAL FOR INTERGOVERNMENTAL REVENUE		42,697	50,129	40,000	40,000	
1000200	CITY ATTORNEY GENERAL OPS	920,030	1,020,378	1,104,438	1,446,300	341,862
TOTAL FOR FEES SALES AND SERVICES		920,030	1,020,378	1,104,438	1,446,300	341,862
1000200	CITY ATTORNEY GENERAL OPS	1,046	2,147			
TOTAL FOR FINE AND FORFEITURE		1,046	2,147			
1000200	CITY ATTORNEY GENERAL OPS	172,734	63,745	17,185	25,733	8,548
TOTAL FOR TRANSFERS IN OTHER FINANCING		172,734	63,745	17,185	25,733	8,548
TOTAL FOR 1000 GENERAL FUND		1,136,506	1,136,399	1,161,623	1,512,033	350,410

City of Saint Paul
Financing Plan by Department

Budget Year: 2013

Department: CITY ATTORNEY
 Company: 2400 CITY GRANTS

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	<u>Change From</u> 2012 Adopted
1030200	VAWA STOP GRANT	75,016	70,047			
TOTAL FOR INTERGOVERNMENTAL REVENUE		75,016	70,047			
1030200	VAWA STOP GRANT	24,533	24,444			
TOTAL FOR TRANSFERS IN OTHER FINANCING		24,533	24,444			
TOTAL FOR 2400 CITY GRANTS		99,549	94,491			

City of Saint Paul
Financing Plan by Department

Budget Year: 2013

Department: CITY ATTORNEY
 Company: 7100 CENTRAL SERVICES INTERNAL

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	<u>Change From</u> 2012 Adopted
1010200	CITY ATTY OUTSIDE SERVICES	1,465,926	1,014,819	1,052,418	1,103,016	50,598
TOTAL FOR FEES SALES AND SERVICES		1,465,926	1,014,819	1,052,418	1,103,016	50,598
1010200	CITY ATTY OUTSIDE SERVICES	32,826				
TOTAL FOR TRANSFERS IN OTHER FINANCING		32,826				
TOTAL FOR 7100 CENTRAL SERVICES INTERNAL		1,498,752	1,014,819	1,052,418	1,103,016	50,598