

**2022 Proposed Budget
City Attorney's Office**

Fiscal Summary

	<u>2020 Actual</u>	<u>2021 Adopted</u>	<u>2022 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2021 Adopted FTE</u>	<u>2022 Proposed FTE</u>
Spending							
100: General Fund	8,838,865	9,140,520	10,600,549	1,460,029	16.0%	61.65	71.15
200: City Grants	158,707	401,546	399,672	(1,874)	-0.5%	2.00	3.50
710: Central Service Fund	1,967,720	2,338,385	2,211,994	(126,391)	-5.4%	11.45	11.45
Total	10,965,292	11,880,451	13,212,215	1,331,764	11.2%	75.10	86.10
Financing							
100: General Fund	208,822	245,239	79,262	(165,977)	-67.7%		
200: City Grants	171,982	401,546	399,672	(1,874)	-0.5%		
710: Central Service Fund	1,797,506	2,338,385	2,211,994	(126,391)	-5.4%		
Total	2,178,310	2,985,170	2,690,928	(294,242)	-9.9%		

Budget Changes Summary

The 2022 City Attorney's Office (CAO) General Fund proposed budget includes adding the administrative functions of the Office of Neighborhood Safety. This includes 4 FTEs: 1 Program Administrator, 2 Management Assistant IVs, and 1 Management Assistant I. The budget for the Office of Neighborhood Safety also includes \$170,540 of services and materials costs and adds \$455,760 for the City's contract for Community Ambassadors which is shifted from the Police Department budget to the Office of Neighborhood Safety. In addition, the General Fund budget adds 1 Attorney to work on Planning and Economic Development (PED) and Housing and Redevelopment Authority (HRA) grants. The proposed budget also adds 2.5 FTEs and \$20,000 of technology costs to work on administrative citations. These FTEs include 1 Associate Attorney and 1 Legal Assistant II that will start at the beginning of the year as well as 1 Attorney that will start halfway through the year. The City Attorney's General Fund proposed budget also replaces 2 Legal Assistant IIIs with 4 Legal Assistant Is to give the department more capacity. Finally, CAO's General Fund proposed budget adds \$100,000 to the attrition line to account for yearly staff vacancy savings that occur due to standard staff turnover.

The 2022 CAO Grants Fund budget includes an increase of 2.0 FTE from the U.S. Department of Justice for gone-on-arrival domestic violence cases. These 2 FTEs are an Associate Attorney and a Victim Witness Assistant. Additionally, in the CAO Office Victim of Crime Act (VOCA) grant budget, a Victim Witness Assistant is reduced from a 1.0 FTE to a 0.5 FTE.

Changes in the 2022 CAO Central Service Fund budget are due to current service level adjustments.

ARP Funding: The CAO budget includes 6.5 FTE's and \$747,617 in 2022, and \$2.7 million total through 2024 to fund the criminal division backlog. Additionally, the City Attorney's Office budget includes ARP administrative staff (1 FTE) each year for the term of the grant. The FTE counts and budgets on these pages do not include this funding: please see the American Rescue Plan Act State and Local Fiscal Recovery Funds section for additional information.

Spending Reports

**CITY OF SAINT PAUL
Spending Plan by Department**

Department: CITY ATTORNEY
Fund: CITY GENERAL FUND

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	8,312,351	8,545,799	8,669,547	9,545,052	875,506
SERVICES	585,754	234,312	425,793	991,109	565,316
MATERIALS AND SUPPLIES	119,808	50,594	38,596	56,833	18,237
OTHER FINANCING USES	6,720	7,060	6,584	7,555	971
Total Spending by Major Account	9,024,633	8,837,765	9,140,520	10,600,549	1,460,030
Spending by Accounting Unit					
10012100 CITY ATTORNEY GENERAL OPS	9,024,633	8,837,765	9,140,520	9,494,789	354,269
10012200 OFFICE OF NEIGHBORHOOD SAFETY				1,105,760	1,105,760
Total Spending by Accounting Unit	9,024,633	8,837,765	9,140,520	10,600,549	1,460,030

CITY OF SAINT PAUL
Spending Plan by Department

Department: CITY ATTORNEY
Fund: CITY GRANTS

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	106,221	124,126	316,147	314,273	(1,874)
SERVICES	26,385	31,990	85,399	85,399	
MATERIALS AND SUPPLIES	24,691	2,592			
Total Spending by Major Account	157,297	158,707	401,546	399,672	(1,874)
Spending by Accounting Unit					
20012800 CRIME VICTIM SERVICES INITIATIVE	157,297	130,907	164,880	140,487	(24,393)
20012900 CITY ATTORNEY GRANTS		27,800	236,666	259,185	22,519
Total Spending by Accounting Unit	157,297	158,707	401,546	399,672	(1,874)

CITY OF SAINT PAUL
Spending Plan by Department

Department: CITY ATTORNEY
Fund: CENTRAL SERVICE FUND

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,582,960	1,705,111	1,989,293	2,025,134	35,841
SERVICES	98,929	86,396	119,886	123,203	3,318
MATERIALS AND SUPPLIES	17,996	15,033	27,620	27,620	
OTHER FINANCING USES	45,603	161,180	201,587	36,037	(165,550)
Total Spending by Major Account	1,745,488	1,967,720	2,338,385	2,211,994	(126,391)
Spending by Accounting Unit					
71012200 CITY ATTY OUTSIDE SERVICES	1,745,488	1,967,720	2,338,385	2,211,994	(126,391)
Total Spending by Accounting Unit	1,745,488	1,967,720	2,338,385	2,211,994	(126,391)

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: CITY ATTORNEY
Fund: CITY GENERAL FUND

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	30,865	32,530	30,000	30,000	
CHARGES FOR SERVICES	14,164	5,411	14,859	14,859	
MISCELLANEOUS REVENUE	(9,940)	10,740			
OTHER FINANCING SOURCES	44,624	160,141	200,380	34,403	(165,977)
Total Financing by Major Account	79,713	208,822	245,239	79,262	(165,977)
Financing by Accounting Unit					
10012100 CITY ATTORNEY GENERAL OPS	79,713	208,822	245,239	79,262	(165,977)
Total Financing by Accounting Unit	79,713	208,822	245,239	79,262	(165,977)

CITY OF SAINT PAUL
Financing Plan by Department

Department: CITY ATTORNEY
Fund: CITY GRANTS

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	140,330	171,982	353,683	353,683	
OTHER FINANCING SOURCES			47,863	45,989	(1,874)
Total Financing by Major Account	140,330	171,982	401,546	399,672	(1,874)
Financing by Accounting Unit					
20012800 CRIME VICTIM SERVICES INITIATIVE	140,330	149,382	164,880	140,487	(24,393)
20012900 CITY ATTORNEY GRANTS		22,600	236,666	259,185	22,519
Total Financing by Accounting Unit	140,330	171,982	401,546	399,672	(1,874)

CITY OF SAINT PAUL
Financing Plan by Department

Department: CITY ATTORNEY
Fund: CENTRAL SERVICE FUND

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	1,846,029	1,797,506	2,338,385	2,211,994	(126,391)
MISCELLANEOUS REVENUE	1,971				
Total Financing by Major Account	1,848,000	1,797,506	2,338,385	2,211,994	(126,391)
Financing by Accounting Unit					
71012200 CITY ATTY OUTSIDE SERVICES	1,848,000	1,797,506	2,338,385	2,211,994	(126,391)
Total Financing by Accounting Unit	1,848,000	1,797,506	2,338,385	2,211,994	(126,391)