

**2023 Proposed Budget  
CITY ATTORNEY**

**Fiscal Summary**

	<b>FY 2020 Actuals</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Adopted Budget</b>	<b>FY 2023 Proposed Budget</b>	<b>Change From Prior Year</b>	<b>FY 2022 Adopted Budget FTE</b>	<b>FY 2023 Proposed Budget FTE</b>
<b>Spending</b>							
100: CITY GENERAL FUND	8,837,762	8,579,092	10,622,073	12,046,522	1,424,449	68.65	72.65
200: CITY GRANTS	158,707	270,939	464,667	445,653	-19,014	3.50	3.50
710: CENTRAL SERVICE FUND	1,967,903	1,976,647	2,211,993	2,302,423	90,430	11.45	11.45
<b>Total</b>	<b>10,964,372</b>	<b>10,826,678</b>	<b>13,298,733</b>	<b>14,794,598</b>	<b>1,495,865</b>	<b>83.60</b>	<b>87.60</b>
<b>Financing</b>							
100: CITY GENERAL FUND	198,823	83,276	79,262	79,262	0		
200: CITY GRANTS	168,897	226,839	464,667	445,653	-19,014		
710: CENTRAL SERVICE FUND	1,956,402	1,895,308	2,211,994	2,302,423	90,429		
<b>Total</b>	<b>2,324,122</b>	<b>2,205,423</b>	<b>2,755,923</b>	<b>2,827,338</b>	<b>71,415</b>		

**Budget Changes Summary**

The 2023 City Attorney's Office (CAO) General Fund budget includes increased funding for the Office of Neighborhood Safety established in the 2022 budget. This includes \$500,000 for services for gun violence survivors, \$25,000 for youth and family trauma support, and two additional outreach positions: one Management Assistant I and one Management Assistant IV. In addition, the City Attorney's Office General Fund budget reflects the addition of one Attorney to support the implementation of the City's Residential Rent Stabilization Ordinance, added mid-year in 2022. The CAO General Fund budget also replaces one Senior Attorney with an Attorney and Associate Attorney. Remaining changes to the CAO General Fund budget are due to current service level adjustments to reflect inflationary increases to salaries and benefits.

Changes in the 2023 CAO Grant Fund and Central Service Fund budgets are due to current service level adjustments.

ARP Funding: the CAO budget includes 6.5 FTE's and \$1.86 million in 2023, 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: 2023**

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	8,545,798	8,252,931	9,286,576	10,181,133	894,557
SERVICES	234,311	276,397	991,109	1,516,109	525,000
MATERIALS AND SUPPLIES	50,593	43,179	36,833	40,935	4,102
PROGRAM EXPENSE	0	0	300,000	300,000	0
OTHER FINANCING USES	7,060	6,584	7,555	8,345	790
<b>Total Spending by Major Account</b>	<b>8,837,762</b>	<b>8,579,092</b>	<b>10,622,073</b>	<b>12,046,522</b>	<b>1,424,449</b>
<b>Spending by Accounting Unit</b>					
10012100 - CITY ATTORNEY GENERAL OPS	8,837,762	8,579,092	9,216,313	9,921,692	705,379
10012200 - OFFICE OF NEIGHBORHOOD SAFETY	0	0	1,405,760	2,124,830	719,070
<b>Total Spending by Major Account</b>	<b>8,837,762</b>	<b>8,579,092</b>	<b>10,622,073</b>	<b>12,046,522</b>	<b>1,424,449</b>

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

Department: CITY ATTORNEY

Fund: CITY GRANTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	124,124	255,995	333,268	314,254	-19,014
SERVICES	31,991	12,274	131,399	131,399	0
MATERIALS AND SUPPLIES	2,592	2,671	0	0	0
<b>Total Spending by Major Account</b>	<b>158,707</b>	<b>270,939</b>	<b>464,667</b>	<b>445,653</b>	<b>-19,014</b>
<b>Spending by Accounting Unit</b>					
20012800 - CRIME VICTIM SERVICES INITIATIVE	130,907	126,315	140,487	139,769	-718
20012900 - CITY ATTORNEY GRANTS	27,800	144,625	324,180	305,884	-18,296
<b>Total Spending by Major Account</b>	<b>158,707</b>	<b>270,939</b>	<b>464,667</b>	<b>445,653</b>	<b>-19,014</b>

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

**Department: CITY ATTORNEY**  
**Fund: CENTRAL SERVICE FUND**

**Budget Year: 2023**

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	1,705,293	1,868,519	2,025,133	2,117,248	92,115
SERVICES	86,397	95,277	123,203	123,499	296
MATERIALS AND SUPPLIES	15,033	11,643	27,620	25,730	-1,890
OTHER FINANCING USES	161,180	1,207	36,037	35,946	-91
<b>Total Spending by Major Account</b>	<b>1,967,903</b>	<b>1,976,647</b>	<b>2,211,993</b>	<b>2,302,423</b>	<b>90,430</b>
<b>Spending by Accounting Unit</b>					
71012200 - CITY ATTY OUTSIDE SERVICES	1,967,903	1,976,647	2,211,993	2,302,423	90,430
<b>Total Spending by Major Account</b>	<b>1,967,903</b>	<b>1,976,647</b>	<b>2,211,993</b>	<b>2,302,423</b>	<b>90,430</b>

# Financing Reports

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

**Department: CITY ATTORNEY**  
**Fund: CITY GENERAL FUND**

**Budget Year: 2023**

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
<b>Financing by Major Account</b>					
INTERGOVERNMENTAL REVENUE	32,530	34,650	30,000	30,000	0
CHARGES FOR SERVICES	5,412	13,196	14,859	14,859	0
MISCELLANEOUS REVENUE	740	35,430	0	0	0
OTHER FINANCING SOURCES	160,141	0	34,403	34,403	0
<b>Total Financing by Major Account</b>	<b>198,823</b>	<b>83,276</b>	<b>79,262</b>	<b>79,262</b>	<b>0</b>
<b>Financing by Accounting Unit</b>					
10012100 - CITY ATTORNEY GENERAL OPS	198,823	83,276	79,262	79,262	0
<b>Total Financing by Accounting Unit</b>	<b>198,823</b>	<b>83,276</b>	<b>79,262</b>	<b>79,262</b>	<b>0</b>

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

Department: CITY ATTORNEY

Fund: CITY GRANTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
<b>Financing by Major Account</b>					
INTERGOVERNMENTAL REVENUE	168,897	201,839	399,683	399,685	2
MISCELLANEOUS REVENUE	0	25,000	0	0	0
OTHER FINANCING SOURCES	0	0	64,984	45,968	-19,016
<b>Total Financing by Major Account</b>	<b>168,897</b>	<b>226,839</b>	<b>464,667</b>	<b>445,653</b>	<b>-19,014</b>
<b>Financing by Accounting Unit</b>					
20012800 - CRIME VICTIM SERVICES INITIATIVE	146,297	90,773	140,487	139,769	-718
20012900 - CITY ATTORNEY GRANTS	22,600	136,067	324,180	305,884	-18,296
<b>Total Financing by Accounting Unit</b>	<b>168,897</b>	<b>226,839</b>	<b>464,667</b>	<b>445,653</b>	<b>-19,014</b>

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

**Department: CITY ATTORNEY**  
**Fund: CENTRAL SERVICE FUND**

**Budget Year: 2023**

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
<b>Financing by Major Account</b>					
CHARGES FOR SERVICES	1,953,550	1,895,308	2,211,994	2,302,423	90,429
MISCELLANEOUS REVENUE	2,852	0	0	0	0
<b>Total Financing by Major Account</b>	<b>1,956,402</b>	<b>1,895,308</b>	<b>2,211,994</b>	<b>2,302,423</b>	<b>90,429</b>
<b>Financing by Accounting Unit</b>					
71012200 - CITY ATTY OUTSIDE SERVICES	1,956,402	1,895,308	2,211,994	2,302,423	90,429
<b>Total Financing by Accounting Unit</b>	<b>1,956,402</b>	<b>1,895,308</b>	<b>2,211,994</b>	<b>2,302,423</b>	<b>90,429</b>