

**2021 Proposed Budget  
City Attorney's Office**

**Fiscal Summary**

	<u>2019 Actual</u>	<u>2020 Adopted</u>	<u>2021 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2020 Adopted FTE</u>	<u>2021 Proposed FTE</u>
<b>Spending</b>							
100: General Fund	9,024,633	9,678,728	9,140,520	(538,208)	-5.6%	62.90	61.65
200: City Grants	157,297	194,100	204,725	10,625	5.5%	1.70	2.00
710: Central Service Fund	1,745,488	2,031,505	2,338,385	306,880	15.1%	10.20	11.45
<b>Total</b>	<b>10,927,418</b>	<b>11,904,333</b>	<b>11,683,630</b>	<b>(220,703)</b>	<b>-1.9%</b>	<b>74.80</b>	<b>75.10</b>
<b>Financing</b>							
100: General Fund	79,713	243,441	245,239	1,798	0.7%		
200: City Grants	140,330	194,100	204,725	10,625	5.5%		
710: Central Service Fund	1,848,000	2,031,505	2,338,385	306,880	15.1%		
<b>Total</b>	<b>2,068,043</b>	<b>2,469,046</b>	<b>2,788,349</b>	<b>319,303</b>	<b>12.9%</b>		

**Budget Changes Summary**

The 2021 City Attorney's Office General Fund proposed budget includes permanently moving 1.25 FTEs into Fund 710, the City Attorney's Central Service Fund. This includes 0.25 FTE of one Senior Attorney's time and 1.0 FTE of another Senior Attorney's time. They are being moved to the Central Service Fund to increase their work on Planning and Economic Development (PED) and Housing and Redevelopment Authority (HRA) grants. Additional spending changes in the General Fund include current service level adjustments such as changes in salary and benefits costs.

The 2021 City Attorney's Office Grants Fund budget includes an increase of 0.3 FTE for a Victim Witness Advocate funded by CAO's Victims of Crime Act (VOCA) grant.

The 2021 City Attorney's Office Central Service Fund budget includes the addition of 1.25 FTEs from the General Fund, described above. Additional funding is coming from PED/HRA grants to fund these attorneys.

# Spending Reports

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

Department: CITY ATTORNEY  
Fund: CITY GENERAL FUND

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	7,896,575	8,312,351	9,207,279	8,669,547	(537,732)
SERVICES	321,067	585,754	425,793	425,793	
MATERIALS AND SUPPLIES	54,322	119,808	38,596	38,596	
OTHER FINANCING USES	100,000	6,720	7,060	6,584	(476)
<b>Total Spending by Major Account</b>	<b>8,371,963</b>	<b>9,024,633</b>	<b>9,678,728</b>	<b>9,140,520</b>	<b>(538,208)</b>
<b>Spending by Accounting Unit</b>					
10012100 CITY ATTORNEY GENERAL OPS	8,371,963	9,024,633	9,678,728	9,140,520	(538,208)
<b>Total Spending by Accounting Unit</b>	<b>8,371,963</b>	<b>9,024,633</b>	<b>9,678,728</b>	<b>9,140,520</b>	<b>(538,208)</b>

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

Department: CITY ATTORNEY  
Fund: CITY GRANTS

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	140,264	106,221	142,944	154,031	11,088
SERVICES	33,766	26,385	51,156	50,694	(462)
MATERIALS AND SUPPLIES	26,997	24,691			
CAPITAL OUTLAY	10				
<b>Total Spending by Major Account</b>	<b>201,036</b>	<b>157,297</b>	<b>194,100</b>	<b>204,725</b>	<b>10,626</b>
<b>Spending by Accounting Unit</b>					
20012800 CRIME VICTIM SERVICES INITIATIVE	201,036	157,297	144,100	154,725	10,626
20012900 CITY ATTORNEY GRANTS			50,000	50,000	
<b>Total Spending by Accounting Unit</b>	<b>201,036</b>	<b>157,297</b>	<b>194,100</b>	<b>204,725</b>	<b>10,626</b>

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

Department: CITY ATTORNEY  
Fund: CENTRAL SERVICE FUND

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	1,207,093	1,582,960	1,734,908	1,989,293	254,385
SERVICES	78,709	98,929	107,797	119,886	12,088
MATERIALS AND SUPPLIES	17,175	17,996	27,620	27,620	
OTHER FINANCING USES	44,982	45,603	161,180	201,587	40,407
<b>Total Spending by Major Account</b>	<b>1,347,959</b>	<b>1,745,488</b>	<b>2,031,505</b>	<b>2,338,385</b>	<b>306,880</b>
<b>Spending by Accounting Unit</b>					
71012200 CITY ATTY OUTSIDE SERVICES	1,347,959	1,745,488	2,031,505	2,338,385	306,880
<b>Total Spending by Accounting Unit</b>	<b>1,347,959</b>	<b>1,745,488</b>	<b>2,031,505</b>	<b>2,338,385</b>	<b>306,880</b>

# Financing Reports

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

Department: CITY ATTORNEY  
Fund: CITY GENERAL FUND

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
<b>Financing by Major Account</b>					
INTERGOVERNMENTAL REVENUE	38,450	30,865	47,000	30,000	(17,000)
CHARGES FOR SERVICES	17,307	14,164	36,300	14,859	(21,441)
MISCELLANEOUS REVENUE	10,000	(9,940)			
OTHER FINANCING SOURCES	44,982	44,624	160,141	200,380	40,239
<b>Total Financing by Major Account</b>	<b>110,739</b>	<b>79,713</b>	<b>243,441</b>	<b>245,239</b>	<b>1,798</b>
<b>Financing by Accounting Unit</b>					
10012100 CITY ATTORNEY GENERAL OPS	110,739	79,713	243,441	245,239	1,798
<b>Total Financing by Accounting Unit</b>	<b>110,739</b>	<b>79,713</b>	<b>243,441</b>	<b>245,239</b>	<b>1,798</b>

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

Department: CITY ATTORNEY  
Fund: CITY GRANTS

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
<b>Financing by Major Account</b>					
INTERGOVERNMENTAL REVENUE	206,363	140,330	189,767	189,767	
OTHER FINANCING SOURCES			4,333	14,958	10,625
<b>Total Financing by Major Account</b>	<b>206,363</b>	<b>140,330</b>	<b>194,100</b>	<b>204,725</b>	<b>10,625</b>
<b>Financing by Accounting Unit</b>					
20012800 CRIME VICTIM SERVICES INITIATIVE	206,363	140,330	144,100	154,725	10,625
20012900 CITY ATTORNEY GRANTS			50,000	50,000	
<b>Total Financing by Accounting Unit</b>	<b>206,363</b>	<b>140,330</b>	<b>194,100</b>	<b>204,725</b>	<b>10,625</b>



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

Department: CITY ATTORNEY  
Fund: CENTRAL SERVICE FUND

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
<b>Financing by Major Account</b>					
CHARGES FOR SERVICES	1,342,436	1,846,029	2,031,505	2,338,385	306,880
MISCELLANEOUS REVENUE	5,634	1,971			
<b>Total Financing by Major Account</b>	<b>1,348,070</b>	<b>1,848,000</b>	<b>2,031,505</b>	<b>2,338,385</b>	<b>306,880</b>
<b>Financing by Accounting Unit</b>					
71012200 CITY ATTY OUTSIDE SERVICES	1,348,070	1,848,000	2,031,505	2,338,385	306,880
<b>Total Financing by Accounting Unit</b>	<b>1,348,070</b>	<b>1,848,000</b>	<b>2,031,505</b>	<b>2,338,385</b>	<b>306,880</b>