

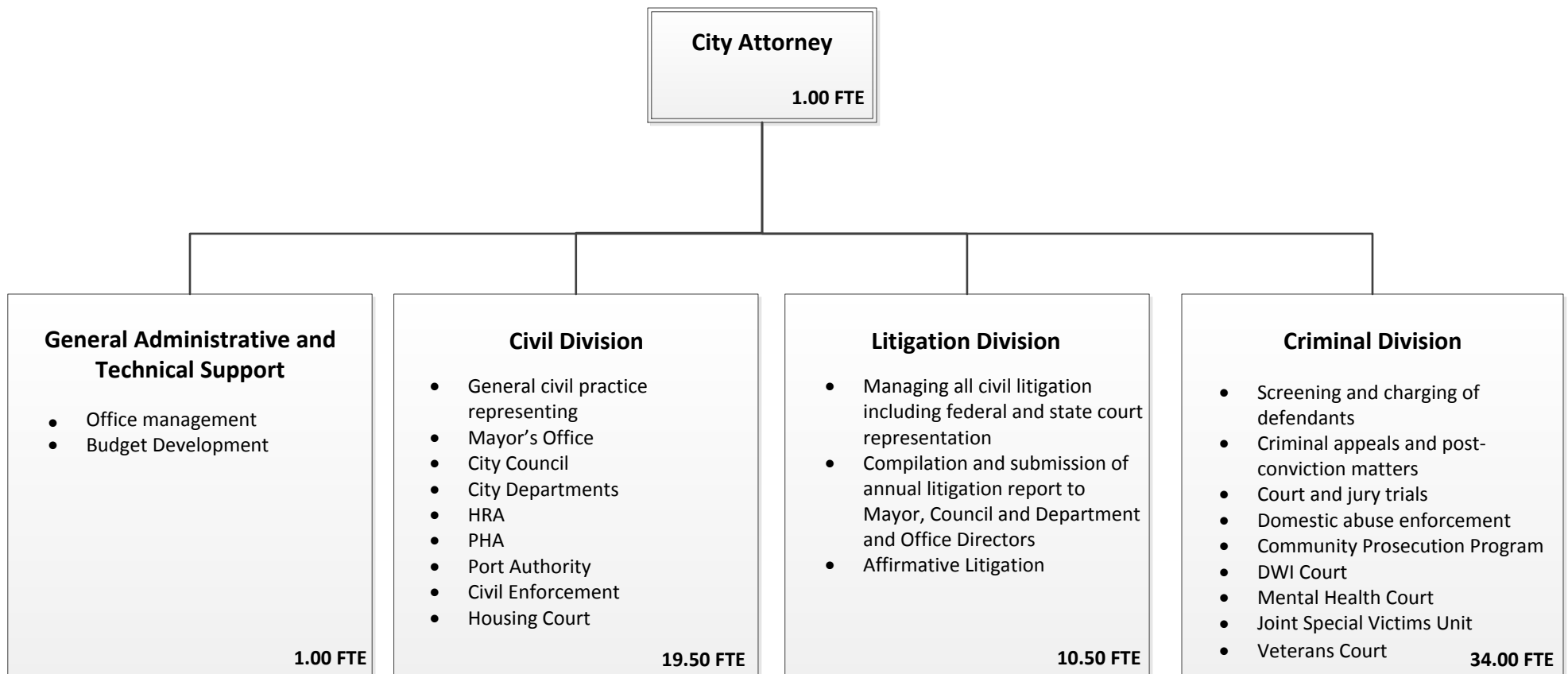
City Attorney's Office

Mission: 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 to the city, to continuously seek improvements to the quality of legal services and the efficiency with which they are provided.



Total (66.00 FTE)

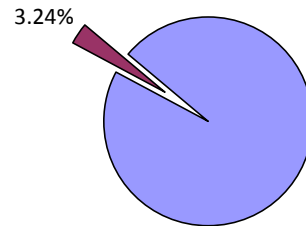
2017 Proposed Budget
City Attorney's Office

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, limiting the City's liability exposure by offering recommendations to reduce future risks and liabilities, 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.

**City Attorney's Portion of
General Fund Spending**



Department Facts

- Total General Fund Budget: 8,276,653
- Total Special Fund Budget: 1,330,175
- Total FTEs: 66.00
- The criminal division handles over 11,000 misdemeanor and gross misdemeanor cases per year.
- Legal settlements and judgments paid in 2015 total \$629,900.
- The civil litigation division defends approximately 95 cases each year.
- In 2015, 60% of the civil lawsuits concluded during the year were 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

- Served vulnerable victims in designated high lethality domestic cases via the Joint Special Victims Unit.
- With the addition of two victim witness coordinators, designed and implemented a more comprehensive approach to serving crime victims involved in cases prosecuted by the CAO.
- Continued leadership in addressing racial disparities in the criminal justice system, as well as the continued leadership on race equity within the CAO by way of the CAO's Change Team.
- The St. Paul diversion calendar, started in 2015, continued to successfully offer alternatives to conviction for qualifying low-risk offenders. Since March 2015, 248 criminal defendants have had their cases diverted.
- Ramsey County veterans treatment court graduated 5 participants in 2016.
- Ramsey County DWI court graduated 7 participants in 2016.
- Ramsey County mental health court continues to be a national learning site. The court has graduated 5 participants in 2016.

2017 Proposed Budget

City Attorney's Office

Fiscal Summary

	<u>2015 Actual</u>	<u>2016 Adopted</u>	<u>2017 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2016 Adopted FTE</u>	<u>2017 Proposed FTE</u>
Spending							
100: General Fund	7,471,441	8,045,134	8,276,653	231,519	2.9%	58.25	58.00
710: Central Service Fund	1,171,466	1,303,803	1,330,175	26,372	2.0%	8.00	8.00
Total	8,642,907	9,348,937	9,606,828	257,891	2.8%	66.25	66.00
Financing							
100: General Fund	964,000	1,552,244	1,335,285	(216,959)	-14.0%		
710: Central Service Fund	1,344,805	1,303,803	1,330,175	26,372	2.0%		
Total	2,308,805	2,856,047	2,665,460	(190,587)	-6.7%		

Budget Changes Summary

Spending changes in the City Attorney's Office's (CAO) 2017 proposed budget are largely due to current service level updates and small staffing adjustments. The 2017 budget continues to fund the Victim Witness Advocate added in 2016, in order for CAO to continue ensuring that victims' rights are fulfilled throughout the criminal justice process and honor its commitment to extensive victim engagement under the terms of the St. Paul Blueprint for Safety . The 2017 budget will allow CAO to continue crucial activities such as the Joint Prosecution Unit, Community Prosecution Program, and Domestic Violence Blueprint, as well as general criminal, civil, and civil litigation activities.

100: General Fund**City Attorney's Office**

		Change from 2016 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments				
Current service level adjustments include savings CAO recognized from eliminating a vacant part-time (0.5 FTE) Law Clerk position. Also reflected, is a vacant Attorney (0.75 FTE) position that was repurposed in 2016 into a full-time Legal Assistant I to specialize in victim-witness services.				
Current service level adjustments		231,519	(14,264)	(0.25)
	Subtotal:	<u>231,519</u>	<u>(14,264)</u>	<u>(0.25)</u>
Continuance for Dismissal				
The 2017 proposed budget includes an adjustment to Continuance for Dismissal revenues to reflect declining collections in the past two budget years.				
Revenue adjustment		-	(202,695)	-
	Subtotal:	<u>-</u>	<u>(202,695)</u>	<u>-</u>
Fund 100 Budget Changes Total		<u><u>231,519</u></u>	<u><u>(216,959)</u></u>	<u><u>(0.25)</u></u>

710: Central Service Fund**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 2016 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		26,372	26,372	-
	Subtotal:	<u>26,372</u>	<u>26,372</u>	<u>-</u>
Fund 710 Budget Changes Total		<u><u>26,372</u></u>	<u><u>26,372</u></u>	<u><u>-</u></u>

Spending Reports

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

Department: CITY ATTORNEY

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
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<u>Spending by Fund</u>					
CITY GENERAL FUND	7,391,145	7,471,441	8,045,134	8,276,653	231,519
CENTRAL SERVICE FUND	1,075,008	1,171,466	1,303,803	1,330,175	26,372
TOTAL SPENDING BY FUND	8,466,153	8,642,907	9,348,937	9,606,828	257,891
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<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE	7,909,649	8,185,558	8,716,799	8,988,395	271,596
SERVICES	491,358	381,687	504,920	508,177	3,257
MATERIALS AND SUPPLIES	49,095	48,304	78,274	65,576	(12,698)
OTHER FINANCING USES	16,051	27,358	48,944	44,680	(4,264)
TOTAL SPENDING BY MAJOR ACCOUNT	8,466,153	8,642,907	9,348,937	9,606,828	257,891
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<u>Financing by Major Account</u>					
INTERGOVERNMENTAL REVENUE	37,737	45,340	47,000	47,000	
CHARGES FOR SERVICES	1,945,540	2,216,108	2,725,103	2,548,779	(176,324)
MISCELLANEOUS REVENUE	10,250	20,000	10,000		(10,000)
OTHER FINANCING SOURCES	16,051	27,358	73,944	69,680	(4,264)
TOTAL FINANCING BY MAJOR ACCOUNT	2,009,578	2,308,806	2,856,047	2,665,459	(190,588)

CITY OF SAINT PAUL
Spending Plan by Department

Department: CITY ATTORNEY
Fund: CITY GENERAL FUND

Budget Year: 2017

		2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Spending by Major Account						
EMPLOYEE EXPENSE		6,914,432	7,110,984	7,569,347	7,812,264	242,917
SERVICES		434,584	319,116	420,633	422,433	1,800
MATERIALS AND SUPPLIES		42,128	41,342	55,154	41,956	(13,198)
Total Spending by Major Account		7,391,145	7,471,441	8,045,134	8,276,653	231,519
Spending by Accounting Unit						
10012100	CITY ATTORNEY GENERAL OPS	7,391,145	7,471,441	8,045,134	8,276,653	231,519
Total Spending by Accounting Unit		7,391,145	7,471,441	8,045,134	8,276,653	231,519

CITY OF SAINT PAUL

Spending Plan by Department

Department: CITY ATTORNEY
Fund: CENTRAL SERVICE FUND

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	995,217	1,074,575	1,147,452	1,176,131	28,679
SERVICES	56,774	62,571	84,287	85,744	1,457
MATERIALS AND SUPPLIES	6,967	6,962	23,120	23,620	500
OTHER FINANCING USES	16,051	27,358	48,944	44,680	(4,264)
Total Spending by Major Account	1,075,008	1,171,466	1,303,803	1,330,175	26,372
Spending by Accounting Unit					
71012200 CITY ATTY OUTSIDE SERVICES	1,075,008	1,171,466	1,303,803	1,330,175	26,372
Total Spending by Accounting Unit	1,075,008	1,171,466	1,303,803	1,330,175	26,372

Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: CITY ATTORNEY
 Fund: CITY GENERAL FUND

Budget Year: 2017

Account	Account Description	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
43632-0	PRECOURT DIVERSION	37,737	45,340	47,000	47,000	
TOTAL FOR INTERGOVERNMENTAL REVENUE		37,737	45,340	47,000	47,000	
44105-0	CONTINUANCE FOR DISMISSAL	1,054,176	849,120	1,400,000	1,197,305	(202,695)
44110-0	SUBSTANTIAL ABATEMENT LEGAL					
44125-0	DISTRICT ENERGY REG FEE		(25)			
44215-0	COPIES	897	1,427	1,300	1,300	
44590-0	MISCELLANEOUS SERVICES	6,550				
45510-0	REIMBURSEMENT INVESTIGATION		7,696	20,000	20,000	
51175-0	ADMINISTRATION FEE		13,084			
TOTAL FOR CHARGES FOR SERVICES		1,061,623	871,302	1,421,300	1,218,605	(202,695)
55515-0	COUNTY SHARE OF COST	10,000	20,000	10,000		(10,000)
55520-0	OTHER AGENCY SHARE OF COST	250				
TOTAL FOR MISCELLANEOUS REVENUE		10,250	20,000	10,000		(10,000)
56235-0	TRANSFER FR CAPITAL PROJ FUND			25,000	25,000	
56245-0	TRANSFER FR INTERNAL SERVICE F	16,051	27,358	48,944	44,680	(4,264)
TOTAL FOR OTHER FINANCING SOURCES		16,051	27,358	73,944	69,680	(4,264)
TOTAL FOR CITY GENERAL FUND		1,125,661	964,000	1,552,244	1,335,285	(216,959)

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: CITY ATTORNEY
 Fund: CENTRAL SERVICE FUND

Budget Year: 2017

		2014	2015	2016	2017	Change From
		Actuals	Actuals	Adopted	Mayor's	2016
Account	Account Description				Proposed	Adopted
44590-0	MISCELLANEOUS SERVICES	42,307				
51235-0	SERVICES TO PUBLIC HOUSING	328,859	662,123	574,729	588,406	13,677
51240-0	SERVICES TO HRA	405,240	367,516	354,567	364,230	9,663
51245-0	LEGAL SERVICES	107,511	315,166	374,507	377,538	3,031
TOTAL FOR CHARGES FOR SERVICES		883,917	1,344,805	1,303,803	1,330,174	26,371
TOTAL FOR CENTRAL SERVICE FUND		883,917	1,344,805	1,303,803	1,330,174	26,371
TOTAL FOR CITY ATTORNEY		2,009,578	2,308,806	2,856,047	2,665,459	(190,588)

CITY OF SAINT PAUL

Financing Plan by Department

Department: CITY ATTORNEY
Fund: CITY GENERAL FUND

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	37,737	45,340	47,000	47,000	
CHARGES FOR SERVICES	1,061,623	871,302	1,421,300	1,218,605	(202,695)
MISCELLANEOUS REVENUE	10,250	20,000	10,000		(10,000)
OTHER FINANCING SOURCES	16,051	27,358	73,944	69,680	(4,264)
Total Financing by Major Account	1,125,661	964,000	1,552,244	1,335,285	(216,959)
Financing by Accounting Unit					
10012100 CITY ATTORNEY GENERAL OPS	1,125,661	964,000	1,552,244	1,335,285	(216,959)
Total Financing by Accounting Unit	1,125,661	964,000	1,552,244	1,335,285	(216,959)

CITY OF SAINT PAUL

Financing Plan by Department

Department: CITY ATTORNEY
Fund: CENTRAL SERVICE FUND

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	883,917	1,344,805	1,303,803	1,330,174	26,371
Total Financing by Major Account	883,917	1,344,805	1,303,803	1,330,174	26,371
Financing by Accounting Unit					
71012200 CITY ATTY OUTSIDE SERVICES	883,917	1,344,805	1,303,803	1,330,174	26,371
Total Financing by Accounting Unit	883,917	1,344,805	1,303,803	1,330,174	26,371