

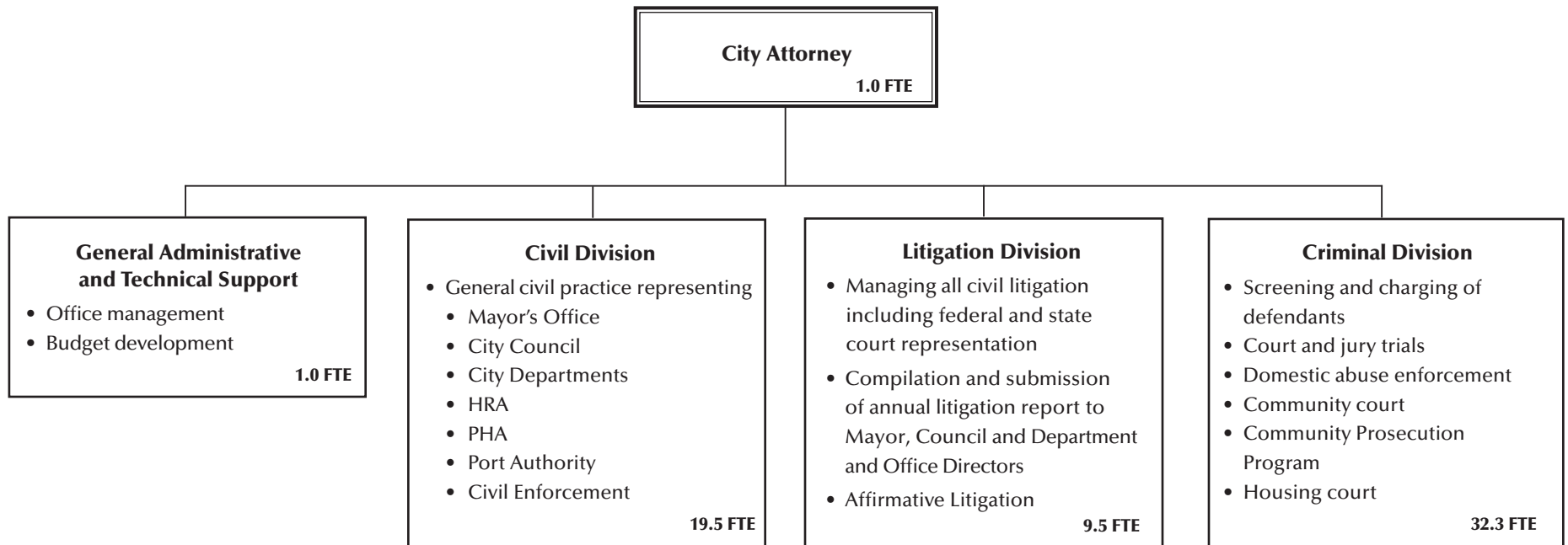
# City Attorney's Office

*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 63.3 FTE)

8/04/09

## Mayor's 2010 Proposed Budget

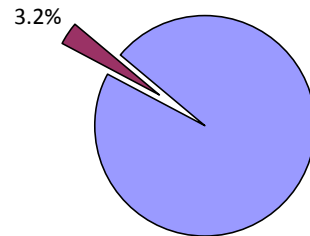
### City Attorney's Office

#### 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 and aggressively prosecuting civil claims involving the collection of taxpayer monies, public nuisance abatement, civil gang injunctions 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: \$6,322,797
- Total Special Fund Budget: \$1,542,447
- Total FTEs: 63.3
- Legal settlements & judgments in 2007 (\$47K) and 2008 (\$271K) were at all time lows.
- The CAO handles about 15,000 misdemeanor and gross misdemeanor cases per year.
- Approx. 75 civil litigation matters handled by CAO's civil litigation division each year.
- Since July 2008, the Bad Check Diversion Program has returned over \$40K to victims.
- In 2008, the CAO reviewed over 675 RNC cases presented by police.
- The CAO community prosecution team received two prestigious awards in 2008.

#### 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

- To proactively disrupt criminal gang behavior, CAO initiated and obtained a first of its kind temporary civil gang injunction against the "Sureño 13" in May 2009, and secured two additional injunctions against the "East Side Boys" and "Selby Siders" in July 2009.
- Created the City's Worthless Check Diversion Program for Merchants in July of 2008, returning over \$40,000 to Saint Paul businesses since its inception.
- Successfully passed pilot program legislation supporting the City's Driver Diversion Program, which is intended to reduce recidivism and achieve greater efficiencies in the criminal justice system.
- Formed a National Multi-City Litigation Working Group on Foreclosures to coordinate legal strategies with other cities to prevent foreclosures and reduce vacant properties.
- Developed restorative justice alternatives with the police and community for the East Side neighborhood to address livability issues. Completed five restorative justice sessions with the Dispute Resolution Center, police and defendants.
- Continued to successfully manage the City's tort liability and outside counsel budgets.
- Aligned CAO resources to City and department priorities.
- Through June 1, kept 96 properties free of nuisance behavior for one year through the use of the public nuisance law.
- Completed work on Blueprint for Safety to assist in closing systemic gaps in domestic prosecution to hold offenders accountable and to keep victims safe.

## Mayor's 2010 Proposed Budget

### City Attorney's Office

#### Fiscal Summary

|                                 | <u>2008 Actual</u> | <u>2009 Adopted</u> | <u>2010 Proposed</u> | <u>Change</u> | <u>% Change</u> | <u>2009 Adopted<br/>FTEs</u> | <u>2010 Proposed<br/>FTEs</u> |
|---------------------------------|--------------------|---------------------|----------------------|---------------|-----------------|------------------------------|-------------------------------|
| <b>Spending</b>                 |                    |                     |                      |               |                 |                              |                               |
| General Fund                    | 6,332,106          | 6,399,367           | 6,322,797            | (76,570)      | -1.2%           | 59.3                         | 51.8                          |
| Fund 025: Outside Services Fund | 1,129,819          | 1,193,682           | 1,417,908            | 224,226       | 18.8%           | 9.5                          | 10.5                          |
| Fund 050: Special Projects      | -                  | -                   | 124,539              | 124,539       |                 | -                            | 1.0                           |
| <b>Financing</b>                |                    |                     |                      |               |                 |                              |                               |
| General Fund                    | 975,953            | 1,489,134           | 1,024,646            | (464,488)     | -31.2%          |                              |                               |
| Fund 025: Outside Services Fund | 1,183,852          | 1,193,682           | 1,417,908            | 224,226       | 18.8%           |                              |                               |
| Fund 050: Special Projects      | -                  | -                   | 124,539              | 124,539       |                 |                              |                               |

#### Budget Changes Summary

In 2010, the City Attorney's Office (CAO) will reduce its workforce to accommodate necessary budget cuts in the general fund. These personnel savings were realized primarily by eliminating vacant positions. Staffing and workload shifts also allowed CAO avoid further staffing reductions. CAO also realized savings through non-personnel reductions across the department.

In CAO's Fund 025: Outside Services Fund, services to various outside departments and agencies were adjusted, including shifting a portion of the cost of civil legal services provided to the Office of Financial Services and the Public Works department to CAO's special fund.

A new activity in the city's General Government Accounts special fund was created to recognize a multi-year grant received by the City Attorney's Office. The grant will fund important domestic violence intervention and prevention programs.

|                                          | 2010 Spending<br>Change | 2010 Financing<br>Change | 2010 FTE<br>Change | Layoffs |
|------------------------------------------|-------------------------|--------------------------|--------------------|---------|
| <b>Current Service Level Adjustments</b> | 470,015                 | -                        | -                  | -       |
| Subtotal                                 | 470,015                 | -                        | -                  | -       |

**One Time Adjustments**

Funding for trainings administered by CAO staff was not renewed in 2010.

State aid funding

|          |   |         |   |   |
|----------|---|---------|---|---|
|          | - | (6,400) | - | - |
| Subtotal | - | (6,400) | - | - |

**Reduced Capacity in City Attorney Divisions**

Personnel reductions were taken in all divisions of the City Attorney's Office.

- Civil Litigation - one attorney and one half time law clerk
- Criminal Division - one community prosecutor, a half time attorney position, a half time law clerk, and one clerical staff
- Civil Division - one attorney and one half time law clerk

As a result of these changes, two community prosecutors instead of three will be assigned to cover three police districts (West, Central and East). Case loads for civil litigation attorneys and client assignments in the civil division will increase. Support for attorneys in the criminal division is reduced, which means that the clerical workload in the criminal division will also be absorbed by assignment shifts in clerical staff, legal assistants and attorneys.

In 2010, CAO shifted costs of services provided to outside departments and agencies. As a result, 0.5 FTE of attorney staffing has been moved from the general fund to CAO's Outside Services Fund (see also Fund 025 below).

The City Attorney's Office also received a multi-year grant funded by the Minnesota State Office of Justice Programs, which will shift a full time attorney to the city's Special Projects Fund (see also Fund 050 below). The attorney will help implement a multi-agency approach to addressing domestic violence.

|                                                   |           |   |       |       |
|---------------------------------------------------|-----------|---|-------|-------|
| Reduce attorney staffing levels                   | (230,107) | - | (3.5) | (1.0) |
| Reduce clerical and support staff                 | (123,163) | - | (2.5) | -     |
| Shift Attorney to Special Fund (Outside Services) | (70,287)  | - | (0.5) | -     |
| Shift Attorney to Special Fund (Special Projects) | (67,188)  | - | (1.0) | -     |
| Subtotal                                          | (490,745) | - | (7.5) | (1.0) |

**Other Spending and Financing Changes**

Miscellaneous spending and financing changes in the City Attorney's Office include recognizing an increase in transfer revenue from Fund 025, recognizing a portion of the city's Continuance for Dismissal revenue (a type of fine revenue) in the parking enforcement fund instead of CAO's general fund, and other operational changes which result in a net reduction in materials and services spending from 2009 to 2010.

|                                                                          |          |           |   |   |
|--------------------------------------------------------------------------|----------|-----------|---|---|
| Recognize increased transfer from CAO special fund                       | -        | 41,912    | - | - |
| Recognize Continuance for Dismissal revenues in parking enforcement fund | -        | (500,000) | - | - |
| Operations Changes                                                       | (55,840) | -         | - | - |
| Subtotal                                                                 | (55,840) | (458,088) | - | - |

|                                          |                 |                  |              |              |
|------------------------------------------|-----------------|------------------|--------------|--------------|
| <b>General Fund Budget Changes Total</b> | <b>(76,570)</b> | <b>(464,488)</b> | <b>(7.5)</b> | <b>(1.0)</b> |
|------------------------------------------|-----------------|------------------|--------------|--------------|

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 2010 Spending<br>Change | 2010 Financing<br>Change | 2010 FTE<br>Change | Layoffs  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|--------------------------|--------------------|----------|
| <b>Current Service Level Adjustments</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 127,878                 | 127,878                  | 0.5                | -        |
| Subtotal                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 127,878                 | 127,878                  | 0.5                | -        |
| <b>Change to CAO Outside Billing</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                         |                          |                    |          |
| In 2009, the City Attorney's Office provided legal services above and beyond those included in the city's central service cost to the following departments and agencies :<br>Department of Safety and Inspection, Planning and Economic Development Department, Public Housing Authority, RiverCentre, and the Saint Paul Port Authority. CAO will<br>continue to provide services to these agencies and departments in 2010.                                                                                                                                                                               |                         |                          |                    |          |
| In 2010, inflation and other adjustments were made to the level and cost of the services CAO offers to these outside departments and agencies. Additionally, costs of<br>services provided to the Public Works department and the Office of Financial Services were shifted to CAO's special fund. These cost shifts result in an 0.5 FTE increase in<br>attorneys budgeted in Fund 025. Public Housing Authority also requested an increase in services provided in 2010, which also results in an additional 0.5 FTE staffing<br>increase in this fund (noted in Current Service Level Adjustments above). |                         |                          |                    |          |
| Spending and financing for outside services (attorney costs and overhead increases)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 96,348                  | 96,348                   | 0.5                | -        |
| Subtotal                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 96,348                  | 96,348                   | 0.5                | -        |
| <b>Fund 025 Budget Changes Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>224,226</b>          | <b>224,226</b>           | <b>1.0</b>         | <b>-</b> |

| <u>2010 Spending<br/>Change</u> | <u>2010 Financing<br/>Change</u> | <u>2010 FTE<br/>Change</u> | <u>Layoffs</u> |
|---------------------------------|----------------------------------|----------------------------|----------------|
|---------------------------------|----------------------------------|----------------------------|----------------|

**Violence Against Women Act (VAWA) Grant**

In 2010, a new activity (30200) was created in the General Government special fund to account for the Violence Against Women Act (VAWA) Grant. The grant supports CAO's goal of implementing an intervention approach called the Blueprint for Safety, a multi-agency, collaborative approach to addressing domestic violence. A full time attorney will be assigned to implement this blueprint for the duration of the grant. A consultant from the PRAXIS organization will also work to facilitate the implementation and evaluation of the Blueprint model.

|                                        |                |                |            |          |
|----------------------------------------|----------------|----------------|------------|----------|
| Full time domestic violence attorney   | 91,721         | -              | 1.0        | -        |
| Part time PRAXIS Consultant            | 21,840         | -              | -          | -        |
| Non-personnel expenses                 | 10,978         | -              | -          | -        |
| VAWA Grant Activity Financing for 2010 | -              | 124,539        | -          | -        |
| Subtotal                               | <u>124,539</u> | <u>124,539</u> | <u>1.0</u> | <u>-</u> |
| <b>Fund 050 Budget Changes Total</b>   | <b>124,539</b> | <b>124,539</b> | <b>1.0</b> | <b>-</b> |

# Spending Reports

# City Attorney

Department/Office Director: **JOHN J CHOI**

|                                         | 2007<br>2nd Prior<br>Exp. & Enc. | 2008<br>Last Year<br>Exp. & Enc. | 2009<br>Adopted  | 2010<br>Mayor's<br>Proposed | Change from<br>2009<br>Adopted |
|-----------------------------------------|----------------------------------|----------------------------------|------------------|-----------------------------|--------------------------------|
| <b><u>Spending By Unit</u></b>          |                                  |                                  |                  |                             |                                |
| 001 GENERAL FUND                        | 5,840,353                        | 6,332,106                        | 6,399,367        | 6,322,797                   | -76,570                        |
| 025 CITY ATTORNEY:OUTSIDE SERVICES FUND | 1,036,875                        | 1,129,819                        | 1,193,682        | 1,417,908                   | 224,226                        |
| 050 SPECIAL PROJECTS:GEN GOV ACCTS FUND |                                  |                                  |                  | 124,539                     | 124,539                        |
| Total Spending by Unit                  | <b>6,877,228</b>                 | <b>7,461,924</b>                 | <b>7,593,049</b> | <b>7,865,244</b>            | <b>272,195</b>                 |
| <b><u>Spending By Major Object</u></b>  |                                  |                                  |                  |                             |                                |
| SALARIES                                | 4,703,819                        | 4,874,634                        | 5,265,724        | 5,320,903                   | 55,179                         |
| SERVICES                                | 501,644                          | 745,725                          | 512,234          | 506,401                     | -5,833                         |
| MATERIALS AND SUPPLIES                  | 70,040                           | 91,231                           | 72,553           | 96,766                      | 24,213                         |
| EMPLOYER FRINGE BENEFITS                | 1,548,154                        | 1,682,571                        | 1,640,681        | 1,772,872                   | 132,191                        |
| MISC TRANSFER CONTINGENCY ETC           | 53,571                           | 67,764                           | 101,857          | 168,302                     | 66,445                         |
| DEBT                                    |                                  |                                  |                  |                             |                                |
| STREET SEWER BRIDGE ETC IMPROVEMENT     |                                  |                                  |                  |                             |                                |
| EQUIPMENT LAND AND BUILDINGS            |                                  |                                  |                  |                             |                                |
| Total Spending by Object                | <b>6,877,228</b>                 | <b>7,461,924</b>                 | <b>7,593,049</b> | <b>7,865,244</b>            | <b>272,195</b>                 |
| Percent Change from Previous Year       |                                  | <b>8.5%</b>                      | <b>1.8%</b>      | <b>3.6%</b>                 |                                |
| <b><u>Financing By Major Object</u></b> |                                  |                                  |                  |                             |                                |
| GENERAL FUND                            | 5,840,353                        | 6,332,106                        | 6,399,367        | 6,322,797                   | -76,570                        |
| SPECIAL FUND                            |                                  |                                  |                  |                             |                                |
| TAXES                                   |                                  |                                  |                  |                             |                                |
| LICENSES AND PERMITS                    |                                  |                                  |                  |                             |                                |
| INTERGOVERNMENTAL REVENUE               |                                  |                                  |                  | 100,006                     | 100,006                        |
| FEES, SALES AND SERVICES                | 1,036,830                        | 1,183,258                        | 1,193,682        | 1,417,908                   | 224,226                        |
| ENTERPRISE AND UTILITY REVENUES         |                                  |                                  |                  |                             |                                |
| MISCELLANEOUS REVENUE                   | 2,000                            | 594                              |                  |                             |                                |
| TRANSFERS                               |                                  |                                  |                  | 24,533                      | 24,533                         |
| FUND BALANCES                           |                                  |                                  |                  |                             |                                |
| Total Financing by Object               | <b>6,879,183</b>                 | <b>7,515,958</b>                 | <b>7,593,049</b> | <b>7,865,244</b>            | <b>272,195</b>                 |
| Percent Change from Previous Year       |                                  | <b>9.3%</b>                      | <b>1.0%</b>      | <b>3.6%</b>                 |                                |



# City of Saint Paul

## 2010 Budget Division Spending Plan Summary

### Mayor's Proposed Budget

Fund: **001 GENERAL FUND**

Fund Manager: LORI J LEE

Department: **04 CITY ATTORNEY**Division: **0401 CITY ATTORNEY**

Division Manager: JOHN J CHOI

**Division Mission:**

TO PROVIDE EFFECTIVE LEGAL REPRESENTATION TO ALL CITY DEPARTMENTS AND CLIENT ORGANIZATIONS TO ASSIST THEM AND THE CITY AS A WHOLE IN ACHIEVING POLICY GOALS; TO PROVIDE EFFECTIVE CRIMINAL PROSECUTION IN FURTHERANCE OF THE CITY'S PUBLIC SAFETY POLICIES AND OTHER ENFORCEMENT OBJECTIVES; AND TO PROVIDE RESOURCES AND SUPPORT TO THE LEGAL PROFESSIONALS IN ALL DIVISIONS SO THAT THE DUTIES AND RESPONSIBILITIES OF EACH OF THE DIVISIONS CAN BE FULFILLED.

|                                        | Spending Amount          |                          |           |                  |                |         | Personnel FTE/Amount (salary+Allowance+Negotiated Increase) |         |                  |           |            |             |            |          |
|----------------------------------------|--------------------------|--------------------------|-----------|------------------|----------------|---------|-------------------------------------------------------------|---------|------------------|-----------|------------|-------------|------------|----------|
|                                        | 2007                     | 2008                     | 2009      | 2010             |                |         | 2007                                                        | 2008    | 2009             | 2010      |            | Change from |            |          |
|                                        | 2nd Prior<br>Exp. & Enc. | Last Year<br>Exp. & Enc. | Adopted   | Mayor's Proposed |                |         | Authorized                                                  | Adopted | Mayor's Proposed |           | 2009       |             |            |          |
|                                        |                          |                          |           | Amount           | Change/Percent |         | FTE                                                         |         | FTE/Amount       |           | FTE/Amount |             | FTE/Amount |          |
| <u>by Type of Expenditure</u>          |                          |                          |           |                  |                |         |                                                             |         |                  |           |            |             |            |          |
| SALARIES                               | 4,017,983                | 4,136,759                | 4,500,734 | 4,368,852        | -131,882       | -2.9%   |                                                             |         |                  |           |            |             |            |          |
| SERVICES                               | 464,882                  | 689,993                  | 439,678   | 399,019          | -40,659        | -9.2%   |                                                             |         |                  |           |            |             |            |          |
| MATERIALS AND SUPPLIES                 | 58,256                   | 76,661                   | 53,893    | 72,734           | 18,841         | 35.0%   |                                                             |         |                  |           |            |             |            |          |
| EMPLOYER FRINGE BENEFITS               | 1,298,547                | 1,428,055                | 1,403,062 | 1,455,659        | 52,597         | 3.7%    |                                                             |         |                  |           |            |             |            |          |
| MISC TRANSFER CONTINGENCY ETC          | 685                      | 638                      | 2,000     | 26,533           | 24,533         | 1226.7% |                                                             |         |                  |           |            |             |            |          |
| DEBT                                   |                          |                          |           |                  |                |         |                                                             |         |                  |           |            |             |            |          |
| STREET SEWER BRIDGE ETC IMPROVEMENT    |                          |                          |           |                  |                |         |                                                             |         |                  |           |            |             |            |          |
| EQUIPMENT LAND AND BUILDINGS           |                          |                          |           |                  |                |         |                                                             |         |                  |           |            |             |            |          |
| Division Total                         | 5,840,353                | 6,332,106                | 6,399,367 | 6,322,797        | -76,570        | -1.2%   |                                                             |         |                  |           |            |             |            |          |
| <u>by Activity</u>                     |                          |                          |           |                  |                |         |                                                             |         |                  |           |            |             |            |          |
| 00200 CITY ATTORNEY-GENERAL OPERATIONS | 5,840,353                | 6,332,106                | 6,399,367 | 6,322,797        | -76,570        | -1.2%   | 59.3                                                        | 58.3    | 59.3             | 4,500,734 | 51.8       | 4,368,852   | -7.5       | -131,882 |
| Division Total                         | 5,840,353                | 6,332,106                | 6,399,367 | 6,322,797        | -76,570        | -1.2%   | 59.3                                                        | 58.3    | 59.3             | 4,500,734 | 51.8       | 4,368,852   | -7.5       | -131,882 |
| Percent Change from Previous Year      |                          | 8.4%                     | 1.1%      |                  |                |         | -1.7%                                                       |         | 1.7%             |           |            | -12.6%      |            | -2.9%    |

# City of Saint Paul

## 2010 Budget Fund Spending Plan Summary

### Mayor's Proposed Budget

Fund: **025 CITY ATTORNEY:OUTSIDE SERVICES FUND**Fund Manager: **JOHN J CHOI**Department: **04 CITY ATTORNEY**Department Director: **JOHN J CHOI**

Fund Purpose:

TO REIMBURSE THE CITY FOR SALARY, FRINGE BENEFITS AND CENTRAL SERVICE COSTS FOR CITY ATTORNEY STAFF PROVIDING SERVICES TO OUTSIDE PUBLIC AGENCIES AND AUTHORITIES AND TO THE COMMUNITY COURT PROGRAM.

|                                        | Spending Amount          |                          |                  |                            |                |              | Personnel FTE/Amount (salary+Allowance+Negotiated Increase) |            |                       |                                |                                |                    |                    |                |
|----------------------------------------|--------------------------|--------------------------|------------------|----------------------------|----------------|--------------|-------------------------------------------------------------|------------|-----------------------|--------------------------------|--------------------------------|--------------------|--------------------|----------------|
|                                        | 2007                     | 2008                     | 2009             | 2010                       |                |              | 2007                                                        | 2008       | 2009                  | 2010                           |                                | Change from        |                    |                |
|                                        | 2nd Prior<br>Exp. & Enc. | Last Year<br>Exp. & Enc. | Adopted          | Mayor's Proposed<br>Amount | Change/Percent |              | Authorized<br>FTE                                           |            | Adopted<br>FTE/Amount | Mayor's Proposed<br>FTE/Amount | Mayor's Proposed<br>FTE/Amount | 2009<br>FTE/Amount | 2009<br>FTE/Amount |                |
| <b>by Type of Expenditure</b>          |                          |                          |                  |                            |                |              |                                                             |            |                       |                                |                                |                    |                    |                |
| SALARIES                               | 685,836                  | 737,875                  | 764,990          | 883,253                    | 118,263        | 15.5%        |                                                             |            |                       |                                |                                |                    |                    |                |
| SERVICES                               | 36,761                   | 55,732                   | 72,556           | 77,581                     | 5,025          | 6.9%         |                                                             |            |                       |                                |                                |                    |                    |                |
| MATERIALS AND SUPPLIES                 | 11,785                   | 14,569                   | 18,660           | 21,015                     | 2,355          | 12.6%        |                                                             |            |                       |                                |                                |                    |                    |                |
| EMPLOYER FRINGE BENEFITS               | 249,607                  | 254,516                  | 237,619          | 294,290                    | 56,671         | 23.8%        |                                                             |            |                       |                                |                                |                    |                    |                |
| MISC TRANSFER CONTINGENCY ETC          | 52,887                   | 67,126                   | 99,857           | 141,769                    | 41,912         | 42.0%        |                                                             |            |                       |                                |                                |                    |                    |                |
| DEBT                                   |                          |                          |                  |                            |                |              |                                                             |            |                       |                                |                                |                    |                    |                |
| STREET SEWER BRIDGE ETC IMPROVEMEN     |                          |                          |                  |                            |                |              |                                                             |            |                       |                                |                                |                    |                    |                |
| EQUIPMENT LAND AND BUILDINGS           |                          |                          |                  |                            |                |              |                                                             |            |                       |                                |                                |                    |                    |                |
| Spending Total                         | <b>1,036,875</b>         | <b>1,129,819</b>         | <b>1,193,682</b> | <b>1,417,908</b>           | <b>224,226</b> | <b>18.8%</b> |                                                             |            |                       |                                |                                |                    |                    |                |
| <b>by Activity</b>                     |                          |                          |                  |                            |                |              |                                                             |            |                       |                                |                                |                    |                    |                |
| 10200CITY ATTORNEY - OUTSIDE SERVICES  | 1,035,106                | 1,129,589                | 1,193,682        | 1,417,908                  | 224,226        | 18.8%        | 7.5                                                         | 9.5        | 9.5                   | 764,990                        | 10.5                           | 883,253            | 1.0                | 118,263        |
| 10204CAO - COMMUNITY OUTREACH/PROSECUT | 1,769                    | 230                      |                  |                            |                |              |                                                             |            |                       |                                |                                |                    |                    |                |
| Fund Total                             | <b>1,036,875</b>         | <b>1,129,819</b>         | <b>1,193,682</b> | <b>1,417,908</b>           | <b>224,226</b> | <b>18.8%</b> | <b>7.5</b>                                                  | <b>9.5</b> | <b>9.5</b>            | <b>764,990</b>                 | <b>10.5</b>                    | <b>883,253</b>     | <b>1.0</b>         | <b>118,263</b> |
| Percent Change from Previous Year      |                          | <b>9.0%</b>              | <b>5.7%</b>      |                            |                |              | <b>26.7%</b>                                                |            | <b>0.0%</b>           |                                |                                | <b>10.5%</b>       |                    | <b>15.5%</b>   |

# City of Saint Paul

## 2010 Budget Fund Spending Plan Summary

### Mayor's Proposed Budget

Fund: **050 SPECIAL PROJECTS:GEN GOV ACCTS FUND**Fund Manager: **LORI J LEE**Department: **04 CITY ATTORNEY**Department Director: **JOHN J CHOI**

Fund Purpose:

TO ENABLE STAFF TO UNDERTAKE SPECIAL PROJECTS, ACTIVITIES AND STUDIES, OR EXECUTE GRANTS BENEFICIAL TO THE CITY AND THE ORGANIZATION. SPECIFICALLY, FOR THE NEXT BUDGET YEAR, TO PROVIDE FOR: 1) THE DISTRIBUTION OF THE HOTEL MOTEL TAX, 2) THE MAYOR'S SPECIAL EVENTS AND THE WINTER CARNIVAL DINNER, 3) THE ENFORCEMENT OF LOCAL AND FEDERAL EQUAL EMPLOYMENT OPPORTUNITY LAWS, 4) THE CITY'S "PREJUDICE ISN'T WELCOME" STRATEGY, 5) PROCESSING THE RECOVERY OF CENTRAL OVER HEAD COSTS FROM THE CITY'S SPECIAL FUNDS, 6) ASSESSING THE CDBG GRANT FOR ACCOUNTING SERVICES, 7) CASH MANAGEMENT SERVICE AND REPORTING, AND 8) THE ADMINISTRATION OF EMPLOYEE FLEXIBLE SPENDING ACCOUNTS.

|                                      | Spending Amount          |                          |             |                |                | Personnel FTE/Amount (salary+Allowance+Negotiated Increase) |            |                       |                                |                    |
|--------------------------------------|--------------------------|--------------------------|-------------|----------------|----------------|-------------------------------------------------------------|------------|-----------------------|--------------------------------|--------------------|
|                                      | 2007                     | 2008                     | 2009        | 2010           |                | 2007                                                        | 2008       | 2009                  | 2010                           | Change from        |
|                                      | 2nd Prior<br>Exp. & Enc. | Last Year<br>Exp. & Enc. | Adopted     | Amount         | Change/Percent | Authorized<br>FTE                                           | FTE/Amount | Adopted<br>FTE/Amount | Mayor's Proposed<br>FTE/Amount | 2009<br>FTE/Amount |
| <b><u>by Type of Expenditure</u></b> |                          |                          |             |                |                |                                                             |            |                       |                                |                    |
| SALARIES                             |                          |                          |             | 68,798         | 68,798         |                                                             |            |                       |                                |                    |
| SERVICES                             |                          |                          |             | 29,801         | 29,801         |                                                             |            |                       |                                |                    |
| MATERIALS AND SUPPLIES               |                          |                          |             | 3,017          | 3,017          |                                                             |            |                       |                                |                    |
| EMPLOYER FRINGE BENEFITS             |                          |                          |             | 22,923         | 22,923         |                                                             |            |                       |                                |                    |
| MISC TRANSFER CONTINGENCY ETC        |                          |                          |             |                |                |                                                             |            |                       |                                |                    |
| DEBT                                 |                          |                          |             |                |                |                                                             |            |                       |                                |                    |
| STREET SEWER BRIDGE ETC IMPROVEMEN   |                          |                          |             |                |                |                                                             |            |                       |                                |                    |
| EQUIPMENT LAND AND BUILDINGS         |                          |                          |             |                |                |                                                             |            |                       |                                |                    |
| Spending Total                       | <b>0</b>                 | <b>0</b>                 | <b>0</b>    | <b>124,539</b> | <b>124,539</b> | <b>0.0%</b>                                                 |            |                       |                                |                    |
| <b><u>by Activity</u></b>            |                          |                          |             |                |                |                                                             |            |                       |                                |                    |
| 30200CITY ATTORNEY GRANTS            |                          |                          |             | 124,539        | 124,539        |                                                             |            |                       | 1.0                            | 68,798             |
| Fund Total                           | <b>0</b>                 | <b>0</b>                 | <b>0</b>    | <b>124,539</b> | <b>124,539</b> | <b>0.0%</b>                                                 |            |                       | <b>1.0</b>                     | <b>68,798</b>      |
| Percent Change from Previous Year    |                          | <b>0.0%</b>              | <b>0.0%</b> |                |                |                                                             |            |                       |                                |                    |



# Financing Reports

## Financing by Major Object Code

Department: **04 CITY ATTORNEY**

### GENERAL FUND

|                                          | 2007<br>2nd Prior<br>Exp. & Enc. | 2008<br>Last Year<br>Exp. & Enc. | 2009<br>Adopted | 2010<br>Mayor's<br>Proposed | Change from<br>2009<br>Adopted |
|------------------------------------------|----------------------------------|----------------------------------|-----------------|-----------------------------|--------------------------------|
| 3400 STATE DIRECT GRANTS-IN-AID          |                                  |                                  | 6,400           |                             | -6,400                         |
| <b>INTERGOVERNMENTAL REVENUE</b>         | 0                                | 0                                | 6,400           | 0                           | -6,400                         |
| 4075 CONTINUANCE FOR DISMISSAL           | 903,617                          | 880,978                          | 1,335,747       | 835,747                     | -500,000                       |
| 4099 FEES - N.O.C.                       | 4,266                            |                                  | 25,000          | 25,000                      |                                |
| 4306 DUPLICATING -XEROX-MULTILIT-ETC.    | 577                              | 466                              | 1,300           | 1,300                       |                                |
| 4325 REIMBURSEMENT FOR INVESTIGATION     | 6,615                            | 10,200                           | 20,000          | 20,000                      |                                |
| 4398 SERVICES - SPECIAL PROJECTS         |                                  |                                  |                 |                             |                                |
| <b>FEES, SALES AND SERVICES</b>          | 915,075                          | 891,644                          | 1,382,047       | 882,047                     | -500,000                       |
| 6904 CONFISCATED MONEY                   | 9,981                            | 9,840                            | 830             | 830                         |                                |
| 6908 DAMAGE CLAIM RECOVERY FROM OTHERS   |                                  |                                  |                 |                             |                                |
| 6914 REFUNDS - JURY DUTY PAY             | 153                              |                                  |                 |                             |                                |
| <b>MISCELLANEOUS REVENUE</b>             | 10,134                           | 9,840                            | 830             | 830                         | 0                              |
| 7303 TRANSFER FROM INTERNAL SERVICE FUND | 51,628                           | 64,469                           |                 |                             |                                |
| 7305 TRANSFER FROM SPECIAL REVENUE FUND  | 10,000                           | 10,000                           | 99,857          | 141,769                     | 41,912                         |
| <b>TRANSFERS</b>                         | 61,628                           | 74,469                           | 99,857          | 141,769                     | 41,912                         |
| Fund Total                               | 986,837                          | 975,953                          | 1,489,134       | 1,024,646                   | -464,488                       |

## Financing by Major Object Code

Department: **04 CITY ATTORNEY**

### SPECIAL FUNDS

|                                          | 2007<br>2nd Prior<br>Exp. & Enc. | 2008<br>Last Year<br>Exp. & Enc. | 2009<br>Adopted | 2010<br>Mayor's<br>Proposed | Change from<br>2009<br>Adopted |
|------------------------------------------|----------------------------------|----------------------------------|-----------------|-----------------------------|--------------------------------|
| 3199 OTHER FED DIRECT GRANTS-STATE ADMIN |                                  |                                  |                 | 100,006                     | 100,006                        |
| 3490 OTHER STATE AIDS                    |                                  |                                  |                 |                             |                                |
| <b>INTERGOVERNMENTAL REVENUE</b>         | 0                                | 0                                | 0               | 100,006                     | 100,006                        |
| 4301 NORMAL ACTIVITY SERVICES            | 159,894                          | 183,995                          | 166,880         | 175,963                     | 9,083                          |
| 4320 SERVICES TO OFS                     |                                  |                                  |                 | 52,025                      | 52,025                         |
| 4321 SERVICES TO PUBLIC WORKS            |                                  |                                  |                 | 63,223                      | 63,223                         |
| 4329 SERVICES TO PUBLIC HOUSING AGENCY   | 257,059                          | 165,916                          | 159,081         | 215,315                     | 56,234                         |
| 4331 SERVICES FOR HRA REVENUE BONDS      | 329,461                          | 348,688                          | 350,564         | 349,759                     | -805                           |
| 4398 SERVICES - SPECIAL PROJECTS         | 43,866                           | 47,572                           | 47,744          | 52,188                      | 4,444                          |
| 4399 SERVICES N.O.C.                     | 246,550                          | 437,087                          | 469,413         | 509,435                     | 40,022                         |
| <b>FEES, SALES AND SERVICES</b>          | 1,036,830                        | 1,183,258                        | 1,193,682       | 1,417,908                   | 224,226                        |
| 6914 REFUNDS - JURY DUTY PAY             |                                  | 60                               |                 |                             |                                |
| 6917 REFUNDS - OVERPAYMENTS              |                                  | 534                              |                 |                             |                                |
| 6970 PRIVATE GRANTS                      | 2,000                            |                                  |                 |                             |                                |
| <b>MISCELLANEOUS REVENUE</b>             | 2,000                            | 594                              | 0               | 0                           | 0                              |
| 7299 TRANSFER FROM GENERAL FUND          |                                  |                                  |                 | 24,533                      | 24,533                         |
| <b>TRANSFERS</b>                         | 0                                | 0                                | 0               | 24,533                      | 24,533                         |
| Fund Total                               | 1,038,830                        | 1,183,852                        | 1,193,682       | 1,542,447                   | 348,765                        |

|                                |                         |                         |                         |                         |                        |
|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|
| <b><u>Department Total</u></b> | <b><u>2,025,667</u></b> | <b><u>2,159,805</u></b> | <b><u>2,682,816</u></b> | <b><u>2,567,093</u></b> | <b><u>-115,723</u></b> |
|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|

# City of Saint Paul

## Financing Plan by Department and Activity

Fund: **001 GENERAL FUND**

Fund Manager: LORI J LEE

**Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:**

THE GENERAL FUND RECEIVES THE VAST MAJORITY OF ITS REVENUE FROM PROPERTY TAXES, STATE AIDS AND FRANCHISE FEES.

| Department | Activity                                | 2007<br>2nd Prior<br>Exp. & Enc. | 2008<br>Last Year<br>Exp. & Enc. | 2009<br>Adopted  | 2010<br>Mayor's<br>Proposed | Change from<br>2009 |
|------------|-----------------------------------------|----------------------------------|----------------------------------|------------------|-----------------------------|---------------------|
| <b>04</b>  | <b>CITY ATTORNEY</b>                    |                                  |                                  |                  |                             |                     |
| 00200      | CITY ATTORNEY-GENERAL OPERATIONS        | 986,837                          | 975,953                          | 1,489,134        | 1,024,646                   | -464,488            |
|            | <b>Department Total</b>                 | <b>986,837</b>                   | <b>975,953</b>                   | <b>1,489,134</b> | <b>1,024,646</b>            | <b>-464,488</b>     |
|            | <b><u>Financing by Major Object</u></b> |                                  |                                  |                  |                             |                     |
|            | TAXES                                   |                                  |                                  |                  |                             | 0                   |
|            | LICENSES AND PERMITS                    |                                  |                                  |                  |                             | 0                   |
|            | INTERGOVERNMENTAL REVENUE               |                                  |                                  | 6,400            |                             | -6,400              |
|            | FEES, SALES AND SERVICES                | 915,075                          | 891,644                          | 1,382,047        | 882,047                     | -500,000            |
|            | ENTERPRISE AND UTILITY REVENUES         |                                  |                                  |                  |                             | 0                   |
|            | MISCELLANEOUS REVENUE                   | 10,134                           | 9,840                            | 830              | 830                         | 0                   |
|            | TRANSFERS                               | 61,628                           | 74,469                           | 99,857           | 141,769                     | 41,912              |
|            | FUND BALANCES                           |                                  |                                  |                  |                             | 0                   |
|            | <b>Total Financing by Object</b>        | <b>986,837</b>                   | <b>975,953</b>                   | <b>1,489,134</b> | <b>1,024,646</b>            | <b>-464,488</b>     |



# City of Saint Paul

## Financing Plan by Department and Activity

Fund: **025 CITY ATTORNEY:OUTSIDE SERVICES FUND**

Fund Manager: JOHN J CHOI

**Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:**

THIS IS AN INTERGOVERNMENTAL FUND. REVENUES COME FROM CHARGES TO INDEPENDENT AGENCIES LIKE THE PORT AUTHORITY, PUBLIC HOUSING AGENCY AND HRA AS WELL AS SAFETY AND INSPECTIONS IN ORDER TO RECOVER COSTS OF PROVIDING CITY ATTORNEY SERVICES.

| Department | Activity                                | 2007<br>2nd Prior<br>Exp. & Enc. | 2008<br>Last Year<br>Exp. & Enc. | 2009<br>Adopted  | 2010<br>Mayor's<br>Proposed | Change from<br>2009 |
|------------|-----------------------------------------|----------------------------------|----------------------------------|------------------|-----------------------------|---------------------|
| <b>04</b>  | <b>CITY ATTORNEY</b>                    |                                  |                                  |                  |                             |                     |
| 10200      | CITY ATTORNEY - OUTSIDE SERVICES        | 1,036,830                        | 1,183,852                        | 1,193,682        | 1,417,908                   | 224,226             |
| 10204      | CAO - COMMUNITY OUTREACH/PROSECUT       | 2,000                            |                                  |                  |                             | 0                   |
|            | <b>Department Total</b>                 | <b>1,038,830</b>                 | <b>1,183,852</b>                 | <b>1,193,682</b> | <b>1,417,908</b>            | <b>224,226</b>      |
|            | <b><u>Financing by Major Object</u></b> |                                  |                                  |                  |                             |                     |
|            | TAXES                                   |                                  |                                  |                  |                             | 0                   |
|            | LICENSES AND PERMITS                    |                                  |                                  |                  |                             | 0                   |
|            | INTERGOVERNMENTAL REVENUE               |                                  |                                  |                  |                             | 0                   |
|            | FEES, SALES AND SERVICES                | 1,036,830                        | 1,183,258                        | 1,193,682        | 1,417,908                   | 224,226             |
|            | ENTERPRISE AND UTILITY REVENUES         |                                  |                                  |                  |                             | 0                   |
|            | MISCELLANEOUS REVENUE                   | 2,000                            | 594                              |                  |                             | 0                   |
|            | TRANSFERS                               |                                  |                                  |                  |                             | 0                   |
|            | FUND BALANCES                           |                                  |                                  |                  |                             | 0                   |
|            | <b>Total Financing by Object</b>        | <b>1,038,830</b>                 | <b>1,183,852</b>                 | <b>1,193,682</b> | <b>1,417,908</b>            | <b>224,226</b>      |

# City of Saint Paul

## Financing Plan by Department and Activity

Fund: **050 SPECIAL PROJECTS:GEN GOV ACCTS FUND**

Fund Manager: LORI J LEE

**Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:**

1) HOTEL MOTEL TAX PROJECTIONS ARE ESTIMATED AT 3% GROWTH OVER THE CURRENT YEAR (30108). 2) PRIVATE CONTRIBUTIONS ARE USED TO SUPPORT THE CHILDREN'S HOLIDAY PARTY, WINTER CARNIVAL DINNER AND OTHER EVENTS (AT NO COST TO THE GENERAL FUND) (30113). 3) FEDERAL GRANTS AND CORPORATE DONATIONS SUPPORT THE CAPITAL CITY EDUCATION INITIATIVE (30114). 4) "CENTRAL SERVICE" CHARGES ARE PAID BY SPECIAL FUNDS TO COVER THE COSTS OF SERVICES FINANCED BY THE GENERAL FUND. EXAMPLES WOULD BE SUPPORT SERVICES FOR RECRUITING APPLICANTS FOR HIRING, OR CENTRAL ACCOUNTING SERVICES. THESE AMOUNTS, NET OF THE PLAN'S ADMINISTRATIVE COSTS, ARE TRANSFERRED BACK TO THE GENERAL FUND (30117). 5) THE COST OF .3 CLERK TYPIST III FTE WILL BE FINANCED, AS IT HAS BEEN IN THE PAST, WITH CDBG REVENUE, IN LIEU OF CDBG PAYING CENTRAL SERVICE COSTS (30116). 6) THE COST OF INVESTING CASH AND PRODUCING INTEREST EARNINGS IS ASSESSED ON A "BASIS POINT" METHOD ON POSITIVE CASH BALANCES (30120). 7) PROJECTED EEOC GRANT REVENUES SUPPORT THE ENFORCEMENT OF LOCAL AND FEDERAL EQUAL EMPLOYMENT OPPORTUNITY LAWS (30150). 8) UNUSED CONTRIBUTIONS FROM PRIOR YEARS ARE APPLIED AS FUND BALANCE FINANCING TO HELP PAY FOR ADMINISTRATION COSTS OF EMPLOYEE FLEXIBLE SPENDING ACCOUNTS. (30164)

| Department | Activity                                | 2007<br>2nd Prior<br>Exp. & Enc. | 2008<br>Last Year<br>Exp. & Enc. | 2009<br>Adopted | 2010<br>Mayor's<br>Proposed | Change from<br>2009 |
|------------|-----------------------------------------|----------------------------------|----------------------------------|-----------------|-----------------------------|---------------------|
| <b>04</b>  | <b>CITY ATTORNEY</b>                    |                                  |                                  |                 |                             |                     |
| 30200      | CITY ATTORNEY GRANTS                    |                                  |                                  |                 | 124,539                     | 124,539             |
|            | <b>Department Total</b>                 | <b>0</b>                         | <b>0</b>                         | <b>0</b>        | <b>124,539</b>              | <b>124,539</b>      |
|            | <b><u>Financing by Major Object</u></b> |                                  |                                  |                 |                             |                     |
|            | TAXES                                   |                                  |                                  |                 |                             | 0                   |
|            | LICENSES AND PERMITS                    |                                  |                                  |                 |                             | 0                   |
|            | INTERGOVERNMENTAL REVENUE               |                                  |                                  |                 | 100,006                     | 100,006             |
|            | FEES, SALES AND SERVICES                |                                  |                                  |                 |                             | 0                   |
|            | ENTERPRISE AND UTILITY REVENUES         |                                  |                                  |                 |                             | 0                   |
|            | MISCELLANEOUS REVENUE                   |                                  |                                  |                 |                             | 0                   |
|            | TRANSFERS                               |                                  |                                  |                 | 24,533                      | 24,533              |
|            | FUND BALANCES                           |                                  |                                  |                 |                             | 0                   |
|            | <b>Total Financing by Object</b>        | <b>0</b>                         | <b>0</b>                         | <b>0</b>        | <b>124,539</b>              | <b>124,539</b>      |

# Personnel Reports

**City of Saint Paul**  
**Personnel Summary by Fund, Department, Division and Activity**

Page 1

**GENERAL FUND**

| Department |                                        | 2007           | 2008           | 2009           | 2010                    | Change from     |
|------------|----------------------------------------|----------------|----------------|----------------|-------------------------|-----------------|
| Division   | Activity                               | Adopted<br>FTE | Adopted<br>FTE | Adopted<br>FTE | Mayor's Proposed<br>FTE | 2009<br>Adopted |
| 04         | CITY ATTORNEY                          |                |                |                |                         |                 |
| 0401       | CITY ATTORNEY                          |                |                |                |                         |                 |
|            | 00200 CITY ATTORNEY-GENERAL OPERATIONS | 59.3           | 58.3           | 59.3           | 51.8                    | -7.5            |
|            | <b>Division Total</b>                  | <b>59.3</b>    | <b>58.3</b>    | <b>59.3</b>    | <b>51.8</b>             | <b>-7.5</b>     |
|            | <b>Department Total</b>                | <b>59.3</b>    | <b>58.3</b>    | <b>59.3</b>    | <b>51.8</b>             | <b>-7.5</b>     |

**City of Saint Paul**  
**Personnel Summary by Fund, Department, Division and Activity**

**SPECIAL FUNDS**

| Department |               |                                  | 2007           | 2008           | 2009           | 2010                    | Change from     |
|------------|---------------|----------------------------------|----------------|----------------|----------------|-------------------------|-----------------|
| Division   | Activity      |                                  | Adopted<br>FTE | Adopted<br>FTE | Adopted<br>FTE | Mayor's Proposed<br>FTE | 2009<br>Adopted |
| 04         | CITY ATTORNEY |                                  |                |                |                |                         |                 |
| 0401       | CITY ATTORNEY |                                  |                |                |                |                         |                 |
|            | 10200         | CITY ATTORNEY - OUTSIDE SERVICES | 7.5            | 9.5            | 9.5            | 10.5                    | 1.0             |
|            | 30200         | CITY ATTORNEY GRANTS             |                |                |                | 1.0                     | 1.0             |
|            |               | <b>Division Total</b>            | <b>7.5</b>     | <b>9.5</b>     | <b>9.5</b>     | <b>11.5</b>             | <b>2.0</b>      |
|            |               | <b>Department Total</b>          | <b>7.5</b>     | <b>9.5</b>     | <b>9.5</b>     | <b>11.5</b>             | <b>2.0</b>      |