

2016 Council Proposed Budget Questions

- 1) Please summarize the major spending and financing changes included in your department's 2016 budget proposal. Please list the dollar amounts associated with these changes.**

Our budget proposal includes increases in spending for a victim witness advocate (Legal Assistant II – \$75,574 budgeted for salary and fringe benefits) and a case management system for the criminal division (\$250K).

- 2) How will services be affected by the proposed budget changes (please provide specific examples)?**

Victim witness advocates are specially trained professionals who can offer victims information on the criminal justice process, assist with safety planning, provide information on resources in the community, and generally provide emotional support throughout the criminal justice process. These professionals are also important in ensuring that victims' rights are fulfilled throughout the process.

With a new case management system, the criminal division will be able to improve victim contact, better integrate with other agencies (e.g., jail, police, public defender, probation), move to a fileless system, and better track performance measures such as racial equity and case volume.

- 3) Please list any grants that are ending that have a significant impact on your budget? How are you handling it? What large grants are you applying for that will have long-term budget impacts or match requirements?**

N/A

- 4) Please describe FTE changes in your department's proposed 2016 budget? What types of position(s) and how many are being affected? If FTEs are being eliminated, please indicate if the position(s) are currently vacant or filled. If FTEs are being added, please describe the duties of the new position(s) and the need for the additional position(s).**

Our budget includes an increase of two FTEs, the Victim Witness Advocate position in the General Fund, as well as an Associate Attorney position that was hired in 2015 to work with the Public Housing Authority (PHA), which is budgeted in a special fund and fully reimbursed.

- 5) What innovations has your department recently accomplished? What innovations are you currently working on or planning for in the future?**

Our department has played a central role in the growth of problem solving courts in Ramsey County. This year, we also began a diversion program meant to provide low-level defendants with a meaningful path that does not lead to a criminal record. We are currently working on analyzing various sectors of the criminal justice system (including ordinances and how we handle domestic violence cases) with an eye toward racial equity.

6) Is your department anticipating any additional large budget needs or pressures in the future? How does your department plan to address changing service demands as a result of future demographic changes?

We do not anticipate any additional large budget needs. We continue to work hard to meet the needs of an increasing case load while also increasing our ability to provide culturally specific services. A new case management system would help address those needs.

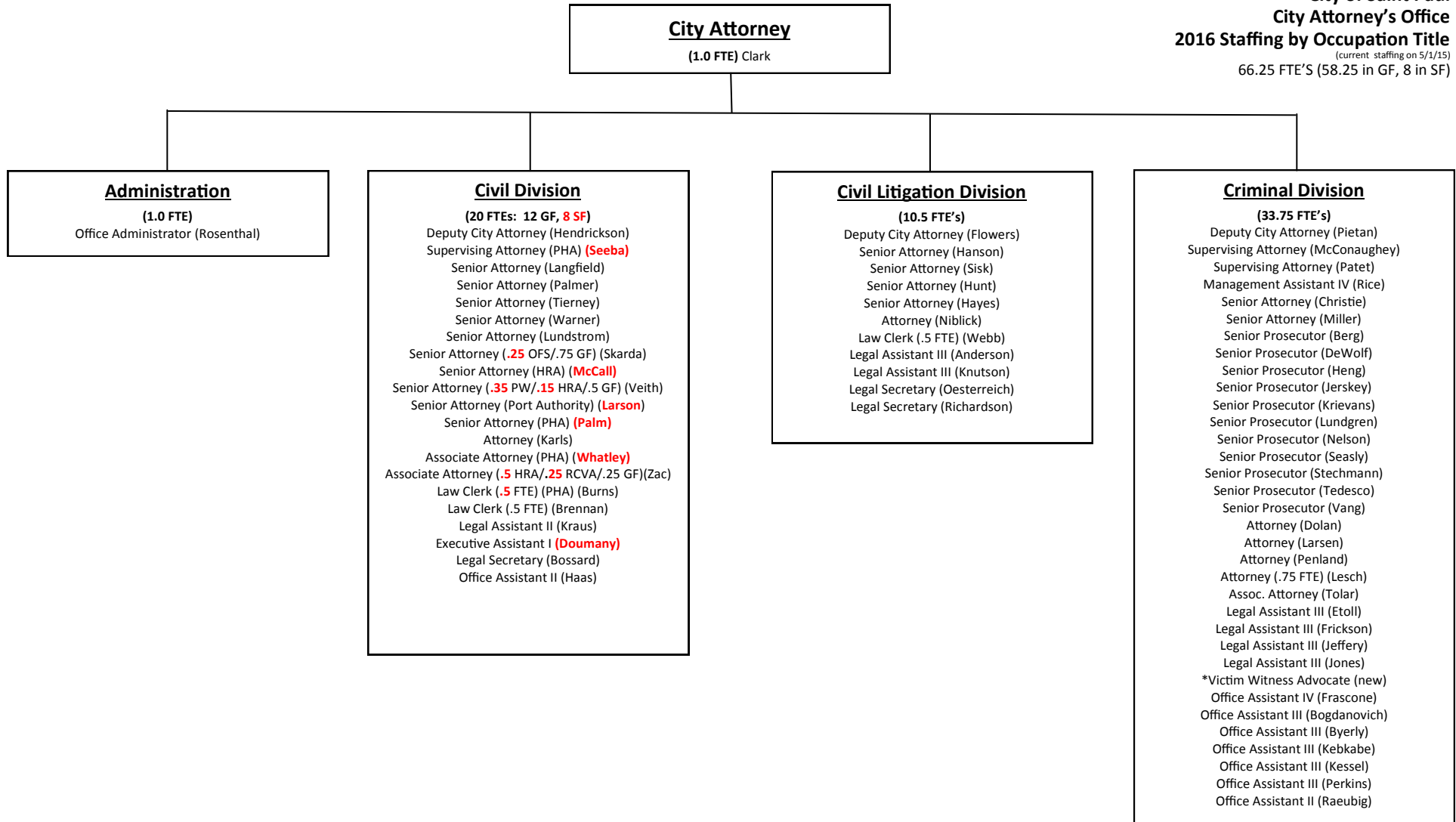
7) If you had additional funding, what would you add to your budget to improve service delivery to the public?

I would further invest in our domestic violence unit in general and in victim services in particular.

Other items requested of all departments:

- List of fund balances with columns for name of fund; description of fund; 2012, 2013, and 2014 year-end fund balances; most recent cash balance; and notes/comments including how much is reserved and for what purpose
- A list of proposed fee or rate changes with information on the amount of the fee/rate change, the reason for it, the last time the fee/rate was changed, how much the change is anticipated to raise, and homeowner impact, if applicable
- A detailed org chart with job titles and the number of FTEs in them and a differentiation between management and line staff, if possible. See attachment A.
- List of top 3-5 department priorities, please also include specific performance measures and department goals
- Completed financial summary template for the general fund and any other funds requested. See attachment B.

City of Saint Paul
City Attorney's Office
2016 Staffing by Occupation Title
(current staffing on 5/1/15)
 66.25 FTE'S (58.25 in GF, 8 in SF)



* Victim Witness Advocate is a new position to be added to the Criminal Division once approved in the 2016 budget. FTE count has been adjusted to reflect the addition of this position.

FINANCIAL SUMMARY FOR 2016 CITY COUNCIL BUDGET COMMITTEE PRESENTATION

Fund Name: City Attorney's Office General Fund 10012100

	2014 Actual*	2015 Budget	9/30/2015 2015 Year-to-Date	2016 Proposed Budget
Expenditures:				
Employee Benefits	2,067,313	1,652,834	926,004	1,804,052
Salaries and Wages	5,207,685	5,495,028	3,636,740	5,765,295
Materials and Supplies	46,738	66,117	31,352	55,154
Services	434,584	471,408	364,193	420,633
Total Expenditures	7,756,320	7,685,387	4,958,289	8,045,134
Financing (list all non-property tax revenue sources):				
Charges for Services	470,195	1,446,300	776,052	1,421,300
Intergovernmental Revenue	37,737	47,000	31,475	47,000
Miscellaneous Revenue	10,250	10,000	20,000	10,000
Other Financing Sources	16,051	27,358	-	73,944
Total Financing	534,233	1,530,658	827,527	1,552,244

*As of September 30, 2015, actual spending and financing amounts for 2014 listed above remain unaudited due to a delay in the 2014 financial audit. Because of this delay, these reports may deviate from final audited numbers.