

ATTORNEY

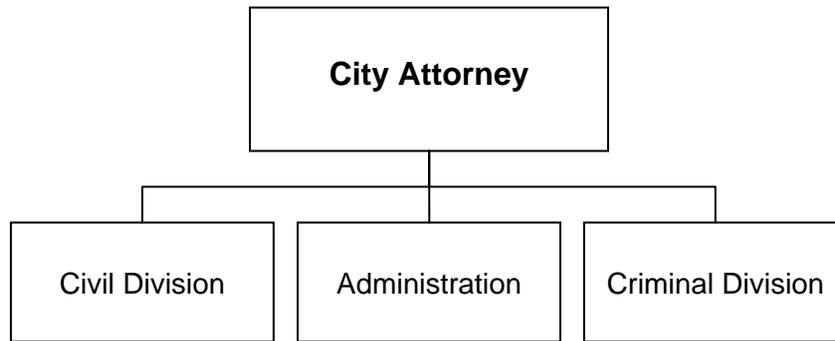
MISSION

Do justice and hold offenders accountable to enhance the public's sense of safety and to deliver high quality, cost effective legal services.

BUSINESS LINES

- Enhancing public safety
- Delivering civil legal services

ORGANIZATION CHART



FIVE –YEAR DEPARTMENTAL GOALS, OBJECTIVES, AND PERFORMANCE MEASURES (ALIGNED WITH CITY GOALS AND STRATEGIC DIRECTIONS)

Department Goals:

1. Public Safety: To do justice, hold offenders accountable, and enhance the public's sense of safety
2. Civil Legal Services: To deliver high quality, cost effective legal services that are responsive to the City's strategic goals, objectives and adopted policies

City Goals & Strategies	Department Goal	Objective	Measure
A safe place to call home: A. Guns, gangs, graffiti gone B. Crime reduction C. Lifecycle housing One Minneapolis: C. Equitable City services Connected communities: B. Walkable, Bikable, Swimmable E. Streets & Avenues A premier destination: B. Reposition City C. Cleaner, greener, safer downtown	Reduce crime in the City	<ul style="list-style-type: none"> • Perpetrators of domestic violence will be successfully prosecuted 	<ul style="list-style-type: none"> • Review 100% of domestic violence cases for potential felony charges • Increase conviction rate on domestic violence cases to 60% by 12/31/ 2008
		<ul style="list-style-type: none"> • Perpetrators of gross misdemeanor weapons violations will be successfully prosecuted 	<ul style="list-style-type: none"> • Increase by 5% the number of gross misdemeanor weapons cases charged by the Office • Increase the percentage and number of gross misdemeanor weapons cases charged by the Office that result in a conviction
		<ul style="list-style-type: none"> • Chronic offenders receive appropriate and timely sanctions 	<ul style="list-style-type: none"> • Prosecute 100% of Top 200 chronic offenders • Increase by 5% the number of Top 200 chronic offenders who are convicted

City Goals & Strategies	Department Goal	Objective	Measure
E. Leverage our entertainment edge		<ul style="list-style-type: none"> Perpetrators of livability crimes will be successfully prosecuted 	<ul style="list-style-type: none"> Increase conviction rate on livability crimes cases to 65% Percentage of cases where a conviction or revocation of sentence is obtained
<p>A safe place to call home: A. Guns, gangs, graffiti gone B. Crime reduction E. Youth: valued, challenged & engaged</p> <p>One Minneapolis: A. Close race & class gaps C. Equitable City services</p>	<p>Improve efficiency and responsiveness of the criminal justice system</p>	<ul style="list-style-type: none"> Successful partnerships with others in the criminal justice system Full and accurate utilization of Practice Manager case management system Successful integration of case management system with other criminal justice systems 	<ul style="list-style-type: none"> Participate 100% in partnerships to improve the criminal justice system 100% of staff trained 100% of cases automatically integrated into Practice Manager
<p>A safe place to call home: A. Guns, gangs, graffiti gone B. Crime reduction</p> <p>One Minneapolis: A. Close race & class gaps C. Equitable City services</p> <p>Connected communities: B. Walkable, bikable, swimmable E. Streets & Avenues</p> <p>A premier destination: B. Reposition City C. Cleaner, greener, safer downtown</p>	<p>Continued active collaboration with neighborhoods on community justice</p>	<ul style="list-style-type: none"> Address community concerns about misdemeanor crime in neighborhoods 	<ul style="list-style-type: none"> Increase by 5% each year the number of community meetings attended and in person contacts made by community attorneys and paralegals Increase by 2% each year the number of community impact statements prepared and presented Increase by 5% each year the number of cases referred to neighborhood restorative justice programs
<p>A safe place to call home: A. Guns, gangs, graffiti gone B. Crime reduction C. Lifecycle housing D. Make healthy choices</p> <p>One Minneapolis: A. Close race & class gaps B. Middle class C. Equitable City services</p> <p>Lifelong learning: B. Economic engine C. Skills for all 21-year-olds</p>	<ul style="list-style-type: none"> Assist the City in minimizing its financial exposure to claims and lawsuits 	<ul style="list-style-type: none"> Aggressively defend claims and lawsuits that result from the City's risk generating activities Commence timely litigation to advance the City's adopted goals and policy objectives or to recover public monies Identify risk generating activities and assist departments in finding solutions 	<ul style="list-style-type: none"> Liability payouts resulting from certain of the City's risk generating activities Number of adverse matters opened each year Number of adverse matters closed each year 100% of available MPD sworn personnel trained All training requests for new supervisors/employees from HR are completed

City Goals & Strategies	Department Goal	Objective	Measure
<p>Connected communities: A. Integrated, multimodal transportation B. Walkable, Bikable, Swimmable C. Development services D. Northstar, Central Corridor, SW Corridor E. Streets & Avenues</p> <p>Enriched environment: C. Arts D. Upper Mississippi</p> <p>A premier destination: A. Retain & grow businesses C. Cleaner, greener, safer downtown</p>	<ul style="list-style-type: none"> Provide high quality legal services to the City's elected officials, its departments, independent boards and commissions, and staff 	<ul style="list-style-type: none"> Respond to requests for civil legal services in accordance with priorities in the adopted Business Plan 	<ul style="list-style-type: none"> 100% percent of requested ordinances reviewed and revised, as necessary 100% of all City Council and committee meetings staffed Status of non-litigation matters reviewed monthly
		<ul style="list-style-type: none"> Ensure client satisfaction with quality of services provided by the department 	

MEASURES, DATA AND TARGETS TABLE

Measure Name	2003 Data	2004 Data	2005 Data	2006 Data	2007	2011 Target
Number of Top 200 chronic offenders convicted	82	83	81	129	135	200
Conviction rate on domestic violence cases	47.5%	48%	48%	58%	59%	60%
Percentage of gross misdemeanor weapons cases charged by the Office that result in conviction	New Indicator	New Indicator	New Indicator	70% (thru 5/23/07)	90%	95%
Number of community meetings attended and in person contacts made by community attorneys	New Indicator	New Indicator	3,495	7,176	7,535	9,159
Number of community impact statements prepared and presented	New Indicator	New Indicator	334	1,557	1,800	1,948
Number of cases referred to neighborhood restorative justice programs	281	247	612	880	924	1,123
Liability Payouts resulting from certain of the City's risk generating activities	\$10,292,339	\$4,339,510	\$3,175,869	\$1,666,409	\$5,800,000	\$1,500,000
Number of MPD Officers trained	New Indicator	New Indicator	750	790	854	854

What key trends and challenges does the department face and how will each be addressed?

Trends

In 2008, the department will continue its focus on enhancing public safety and delivering high quality, cost-effective legal services.

Public safety: The department enhances public safety in the City through its three-pronged strategy:

1. aggressive prosecution of livability crime,
2. active involvement in improving the criminal justice system, and
3. proactive collaboration with neighborhoods on community justice.

The department's top priorities are:

- prosecution of gross misdemeanor and misdemeanor crimes involving violence or threats of violence, including DWI
- prosecution of repeat/chronic offenders
- prosecution of livability crime

Continued emphasis on geographical restrictions and utilization of community impact statements are keys to successful prosecution of these crimes. In addition, during the period 2007-2011, the department intends to complete its expansion of the community attorney program. The three community attorney paralegals funded in the 2006 budget are in place in the first, third and fifth precincts. In 2007, a community attorney paralegal will be assigned to the second precinct. Adding the final paralegal in the fifth precinct requires authorization of one additional paralegal position. Expansion of the program has allowed the department to focus on the Top 200 chronic offenders, increased from Top 100 in 2006. In addition, with full integration of the department's case management system with MNCIS and other criminal justice systems, the community attorneys and paralegals will be able to provide better feedback to the MPD's officers and the community on the status and disposition of cases.

Since 1997, the department has worked collaboratively with the restorative justice community in the prosecution of offenders. The department is a strong supporter of restorative justice services, and has found it to be a successful alternative for dealing with certain types of crime. This commitment will continue in 2008. In 2007, the City Council appropriated \$35,000 to the department to fund restorative justice programs in the community. The department issued a request for proposal, and received five creative and meaningful proposals, totaling \$130,000 in requested funds. Two programs were awarded grants. Restorative Justice Community Action, Inc. received \$20,000; the Midtown Community Restorative Justice Program received \$16,000. Both programs have a strong history in the field and have facilitated the restorative justice process with many offenders. The remaining three proposals were not funded. More funding is necessary to meet the needs of the community.

Delivery of civil legal services: The department will continue to deliver high quality, cost effective civil legal services in accordance with the prioritization of civil division legal services activities. Training of City staff is an integral part of the City's risk management strategy and will continue as a civil division priority in 2008. If the civil litigation caseload continues at the current level or exceeds that level, the ability of the department to deliver timely non-litigation services will be impaired and the response time for lower priority matters will be lengthened.

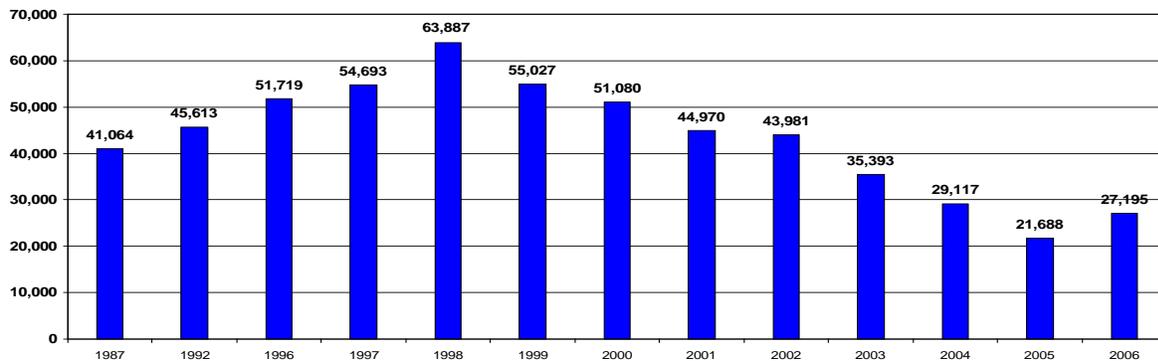
Challenges

The most significant trends and challenges facing the department are:

- large caseloads for the current authorized staffing, and
- more effective but more expensive technology.

Criminal caseload: In recent years, the department's criminal caseload declined significantly – from a high of 63,887 cases in 1998 to 21,688 in 2005. The following chart illustrates this trend. In 2006, the criminal caseload started an upward trend. The 2006 caseload was 27,195, a 21% increase in one year. This increase in caseload is occurring at a time when resources dedicated to the prosecution of gross misdemeanor, misdemeanor and petty misdemeanor crime are decreasing. Even if the staffing is held constant, an annual caseload of 27,195 cases results in an average caseload of nearly 922 cases per authorized criminal prosecutor position.

CRIMINAL DIVISION CASELOAD SUMMARY



The American Bar Association (ABA) and the Minnesota State Public Defender analyzed and recommended an acceptable caseload standard for public defenders of 400 cases per attorney annually or 250 gross misdemeanor cases annually. According to this standard, the Attorney is more than twice the standard for misdemeanor cases and more than three times the standard for gross misdemeanor cases.

Since 1997, federal grant dollars have been used to supplement the need for additional prosecutorial resources so that the department could aggressively prosecute livability offenses in the City. Although the City appropriately capitalized on the availability of federal dollars to fund criminal division positions, these dollars have not been a reliable long-term source of funding. The amount of federal grant dollars available to the department has been unpredictable and, in recent years, declining. The department's current federal grant funding is:

Byrne Memorial Justice Assistance Grant (JAG)

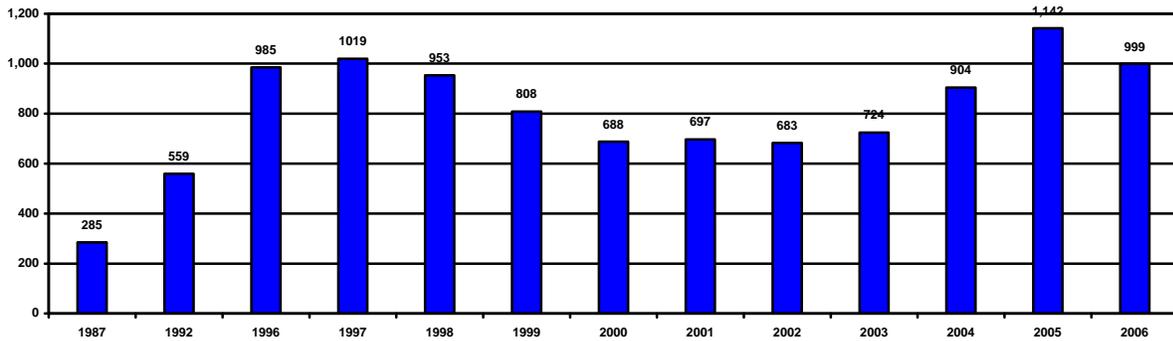
This U.S. Department of Justice grant replaced the former federal Local Law Enforcement Block Grant. For many years, a portion of this grant has been allocated to the department to fund positions in the department's criminal division. Current JAG funding supports two prosecutor positions through September 2008. This will leave \$43,266 in salary costs unfunded in 2008. This amount will be funded through salary savings. In 2009 and beyond, should this grant not be reauthorized, these positions will be eliminated.

Grants to Encage Arrest Policies (GTEAP)

This federal grant supports one prosecutor and a .5 paralegal position for prosecution of domestic violence crime. The prosecutor is assigned to the family violence unit in the police department. Funding is available through September 2008. This will leave \$32,000 in salary costs unfunded in 2008. This amount will be funded through salary savings. In 2009 and beyond, should this grant not be reauthorized, these positions will be eliminated.

Civil caseload: The civil division litigation caseload has been increasing since 2002. The following chart illustrates that trend. If the civil litigation caseload continues at its current level or greater, the ability of the department to deliver timely non-litigation services is impaired. The

CIVIL LITIGATION CASELOAD SUMMARY



department is addressing this challenge by providing its civil legal services in accordance with the prioritization plan approved in the 2007-2011 five-year business plan.

Rising cost of technology: The department has greatly improved its technological capability through the installation of its new case management system. This has produced a number of significant improvements which are outlined in detail in the department's 2007-2011 business plan. It is anticipated that modifications to the system and integrations with other criminal justice systems will be ongoing in order to ensure that the department's case management system remains effective.

The 2008 current service level budget for BIS expenses is \$1 million, which is an increase of \$252,000 from 2007 to 2008. The department anticipated an increase of approximately \$170,000 for the Practice Manager maintenance and support items

Over \$80,000 of additional BIS expenses will need to be accommodated in the 2008 budget. Further, external charges may complicate the department's financial future. The contract between the City and State allows the State to charge fees for utilization of MNCIS. Although the department has paid Hennepin County a fee for access to subject identification processor (SIP), after the integration with MNCIS is completed, it is possible that the costs charged to the City will be greater than the current SIP charges.

The MNCIS integration project requires synchronization of charging statute information available at the State's CrimNet Statute Service system in order to submit complaints. Additional integrations needed include the County's Subject Information Locator System (SILS). Failure to integrate the department's case management system with Hennepin

County and MNCIS will result in the lack of integration with the state-wide court system. The amount of these charges is unknown at this time.

What actions will the department take to meet its five-year financial direction?

The five-year financial direction requires the department to reduce its 2008 spending by \$150,000. The department will meet this direction by reducing the rent line of the budget by \$150,000, as was planned in the renegotiation of the department's lease.

The 2008 budget figure in the following table is the department's actual amount budgeted in the 2008 current services level for rent minus the \$150,000 financial direction reduction. The subsequent budget figures include a projected 2% growth and the specified financial direction reduction. The reductions in later years which cannot be funded through rent declines will be achieved through elimination of positions.

Five-Year Financial Direction Reduction

Year	Reduction Amount	Total Rent Budget	Base Rent Due Plus Projected Common Area Maintenance & Tax	Rent Escrow Fund Balance
2007	\$150,000	\$418,000	\$597,000	\$865,000
2008	\$150,000	\$277,000	\$619,000	\$524,000
2009	\$100,000	\$182,000	\$585,000	\$121,000
2010	\$100,000	\$25,000	\$25,000	
2011	\$100,000	\$25,500	\$25,500	
2012	\$100,000			

FINANCIAL ANALYSIS

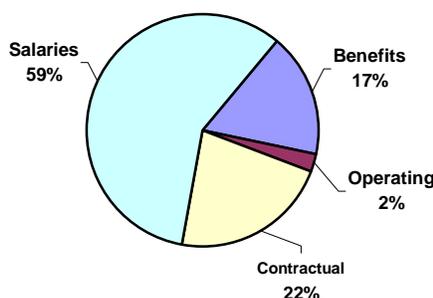
EXPENDITURE

The department's 2008 budget is \$12.8 million, a 6.1% or \$736,000 increase over the 2007 adopted budget. The 2007 adopted budget had slightly inflated salary projections due to contract settlement after budget adoption. Some actual 2007 salaries were less than projected. Ethical Practices Board is fully funded (\$13,000).

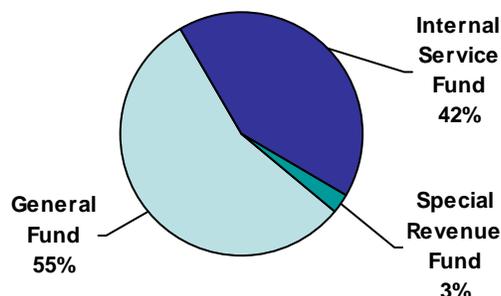
REVENUE

Revenue for the department has been adjusted to reflect a revenue producing program which was not implemented (Nuisance night court, added in 2003). The expenditure and revenue information does not reflect the total amount of revenue due to the fact that a significant portion is shared revenue with the police department and is accounted for in the police budget. This revenue is from the Local Law Enforcement Block Grant (LLEBG).

Expenditures by Type (\$12.8 million)



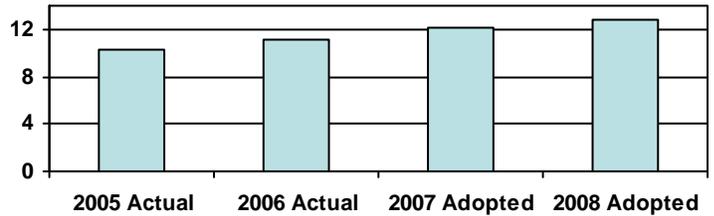
Expenditures by Fund (\$12.8 million)



FUND ALLOCATION

The main funding sources for the department are the general fund (55%) and the self-insurance fund (42%). The remaining 3% of funding is derived from the federal grants fund and other grants fund. The 2008 general fund budget for the department increases by 15.0%, the self-insurance fund budget decreases by 1.8%, and the special revenue fund budget decreases by 20.7%.

**Expenditures 2005-2008
(in millions)**



MAYOR RECOMMENDED BUDGET

The Mayor accepts the department’s proposal for rent savings (\$125,000) to meet the financial direction. (This choice relies upon the Attorney moving to rent free space by 2010.) The Mayor also moves the corrections billings into the department’s budget, and accepts the savings offered achieved by closer scrutiny of these bills for non-Minneapolis expenses. Additional funding for restorative budget (\$40,000) brings the department’s total for this activity to \$75,000.

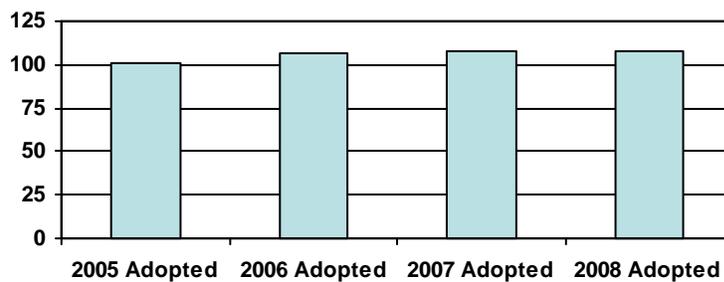
COUNCIL ADOPTED BUDGET

The Council concurs with the Mayor’s recommendations.

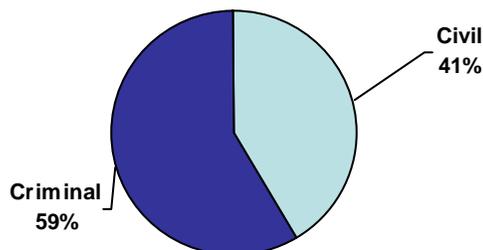
**ATTORNEY
Staffing Information**

	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget	2008 Adopted Budget	Percent Change	Change
FTE's by Division						
Criminal	58.50	62.00	62.00	63.00	1.61%	1.00
Civil	42.50	44.50	45.50	44.50	-2.20%	(1.00)
Total FTE's	101.00	106.50	107.50	107.50	0.00%	-

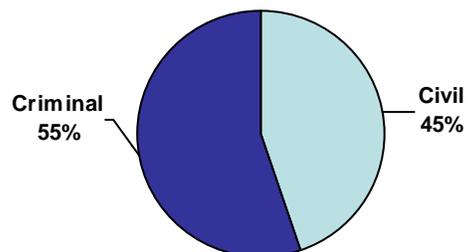
Staffing Summary 2005-2008



Positions by Division



Expenditure by Division



**ATTORNEY
EXPENDITURE AND REVENUE INFORMATION**

	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	Percent Change	Change
Total Expenditures - All Funds	10,371,893	11,103,219	12,064,554	12,801,033	6.10%	736,479
Total Revenues - All Funds	119,489	109,402	531,014	50,000	-90.58%	(481,014)
General Fund - City						
Salaries and Wages	2,971,427	3,262,293	3,772,070	3,743,719	-0.75%	(28,351)
Contractual Services	1,178,847	1,627,026	1,191,490	2,052,437	72.26%	860,947
Operating Costs	204,561	223,205	164,740	182,027	10.49%	17,287
Fringe Benefits	700,615	787,375	1,042,117	1,116,741	7.16%	74,624
Total Expenditures	5,055,450	5,899,899	6,170,417	7,094,924	14.98%	924,507
Charges for Service	14,576	15,275	17,000	17,000	0.00%	0
Interest	6	0	0	0	0.00%	0
Other Misc Revenues	729	1,202	91,000	3,000	-96.70%	(88,000)
Total Revenues	15,311	16,476	108,000	20,000	-81.48%	(88,000)
Special Revenue Funds						
Salaries and Wages	275,014	295,277	361,650	272,689	-24.60%	(88,961)
Operating Costs	950	0	0	0	0.00%	0
Fringe Benefits	54,115	62,049	69,008	69,027	0.03%	19
Total Expenditures	330,079	357,326	430,658	341,716	-20.65%	(88,942)
Federal Government	87,545	49,258	393,014	0	-100.00%	(393,014)
Total Revenues	87,545	49,258	393,014	0	-100.00%	(393,014)
Internal Service Funds						
Salaries and Wages	2,969,116	3,051,301	3,664,100	3,435,285	-6.24%	(228,815)
Contractual Services	1,118,996	863,493	666,450	787,591	18.18%	121,141
Operating Costs	175,804	188,016	148,847	136,650	-8.19%	(12,197)
Fringe Benefits	722,447	743,185	984,082	1,004,867	2.11%	20,785
Total Expenditures	4,986,364	4,845,994	5,463,479	5,364,393	-1.81%	(99,086)
Charges for Service	9,244	39,785	20,000	20,000	0.00%	0
Other Misc Revenues	7,389	3,883	10,000	10,000	0.00%	0
Total Revenues	16,633	43,668	30,000	30,000	0.00%	0