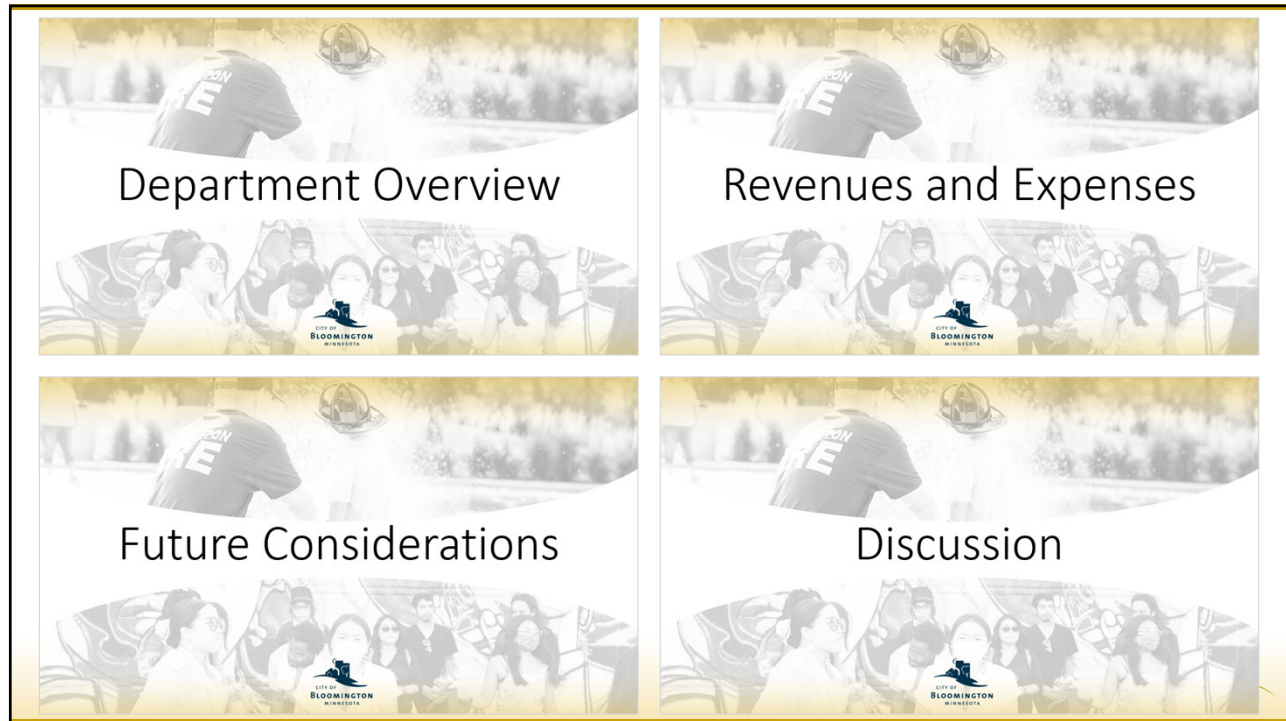


2023 Preliminary Legal Budget Request

Expense Category	2022 Budget	2023 Budget	Difference
Salaries & Benefits	2,047,870	2,348,244	300,374
Supplies and Materials	15,750	24,000	8,250
Services	160,400	200,400	40,000
Internal expenses	232,245	282,589	50,344
Charges to funds outside of General Fund	-395,345	-407,205	-11,860
TOTAL	2,060,920	2,448,028	387,108





Legal Department

Civil Division	Criminal Division	Compliance Division	Risk and Litigation
Deputy City Attorney	Deputy City Attorney	Compliance Manager	Risk & Litigation Manager
Assistant Attorneys (2)	Assistant Attorneys (4)		
Paralegal (1)	Paralegal (1)	Paralegal (1)	
Administrative Assistant (1 FT)*	Office Support Specialist (1)		
	Office Assistants (2 PT)		
	Crime Victim Liaison (1)**		

* PT Admin Assistant was just reclassified to FT with balance of time to assist Office Support Specialist with discovery.

**CVL is grant funded with a 20% City match requirement

Law Clerk(s)



Restorative Court & Diversion Updates

BLOOMINGTON RESTORATIVE COURT

- holistic justice model to restore individuals to good health and promote law abiding behavior
- social workers assist individuals with mental health services, substance use services, public assistance programs and health care, housing supports and other needed services
- If a case/defendant meets eligibility criteria, it may be placed on the calendar, even if one party objects.
- resolution-based court. If there are issues to be litigated or the defendant wants to contest the charge, the case is placed on the regular pretrial calendar.

DIVERSION

- JusticePoint's Diversion Program
- voluntary, second chance program
- assists participants in addressing issues that contributed to their offenses in an effort to prevent future criminal behavior while also helping participants avoid the negative consequences of having a criminal record
- misdemeanor and gross misdemeanor offenses
- successful completion of diversion results in dismissal of charges





Revenues and Expenses

“Revenues”

- Do not seek to generate revenue
- Seek compliance, restoration, and getting valid

To the general fund:

- Fines
- Discovery fees
- “fine revenue” trend



Expenses – Other than Salaries and Internal Charges

- Technology
- Legal assistance
- Downtown court costs
- Outcomes research
- Professional development



Future

- Evidence

Measure	Objective	2019 Actual	2020 Actual	2021 Actual	2022 Jan-June	2023 Budgeted	2024 Conceptual
Evidence.com Items	Collect evidence & provide to justice partners	5,136 items	8,963	16,355	11,034	25,000	27,000

- Outside counsel
- Grant reliance for CVL
- Law clerks
- New initiatives & projects
- Space constraints



Discussion

