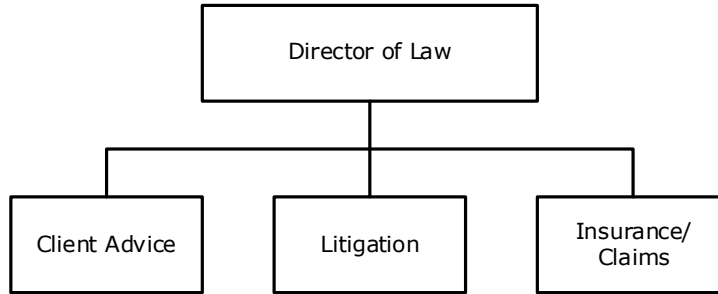


06 Law - At a Glance

Mission	The mission of the Department of Law is to provide legal and risk management services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can protect public resources and perform their responsibilities within the law.			
Budget Summary		2020-21	2021-22	2022-23
Expenditures and Transfers:				
GSD General Fund		\$ 6,445,600	\$ 7,446,900	\$ 8,826,300
Total Expenditures and Transfers		<u>\$ 6,445,600</u>	<u>\$ 7,446,900</u>	<u>\$ 8,826,300</u>
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees	\$	6,100	\$ 5,400	\$ 6,300
Other Governments and Agencies		0	0	0
Other Program Revenue		0	0	0
Total Program Revenue	\$	6,100	\$ 5,400	\$ 6,300
Non-program Revenue	\$	87,500	\$ 89,400	\$ 108,000
Transfers From Other Funds and Units		2,457,400	2,457,400	2,457,400
Total Revenues and Transfers	<u>\$</u>	<u>2,551,000</u>	<u>\$ 2,552,200</u>	<u>\$ 2,571,700</u>
Expenditures Per Capita	\$	9.00	\$ 10.58	\$ 12.35
Positions	Total Budgeted Positions	48	51	54
Contacts	Director of Law: Wallace Dietz	email: wally.dietz@nashville.gov		
	Deputy Director of Law: Tom Cross	email: tom.cross@nashville.gov		
	108 Metro Courthouse 37201	Phone: 615-862-6341		

06 Law - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Legal Services

Client Advice and Support
Contracts
Legislation
Litigation and Administrative Hearings

Risk Management

Claims
Insurance

06 Law - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Washington Square Contract			
Contractual Increase	GSD	\$6,100	Contractual increase for the Washington Square lease.
Paralegal			
Salary and Benefits	GSD	64,800 1.00 FTE	To provide funding for an additional Paralegal needed to manage an increased volume of work.
Workforce Retainment			
Associate Metropolitan Attorney	GSD	76,600	To increase the median salaries to be more competitive and retain staffing levels.
Assistant Metropolitan Attorney	GSD	288,500	To increase the median salaries to be more competitive and retain staffing levels.
Paralegal	GSD	40,300	To increase the median salaries to be more competitive and retain staffing levels.
Associate Metropolitan Attorney			
Salary and Benefits	GSD	86,700 .50 FTE	To provide funding to make current part time Associate Metropolitan Attorney position full time.
Assistant Metropolitan Attorney 2			
Salary and Benefits	GSD	148,400 1.00 FTE	To provide funding for an additional Assistant Metropolitan Attorney 2. They will be assigned to Client advice and assist in the General Government or Public Safety teams.
West Publishing Corporation			
Contractual Increase	GSD	1,400	Contractual increase for Westlaw, the electronic research tool used by many Metro Departments and Agencies.
Professional Privilege Tax			
Professional Privilege Tax	GSD	1,200	To provide additional funding needed to pay for Attorney's Professional Privilege Tax.
Specialized Continuing Legal Education			
Specialized Continuing Legal Education	GSD	30,000	To provide Law with additional funding for specialized continuing legal education. This will allow Attorneys to obtain the required continuing legal education hours.
eDiscovery			
eDiscovery services	GSD	100,000	To provide software and data storage. eDiscovery will aid in the process of preservation, collection, review, and exchange of electronic information relevant in legal matters.
Assistant Metropolitan Attorney 1			
Salary and Benefits	GSD	87,800 1.00 FTE	To provide funding for an additional Assistant Metropolitan Attorney 1 position that will assist in providing services to Community Oversight Board and other clients.

06 Law - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	446,700	Supports the hiring and retention of a qualified workforce.
General Services District Total		\$1,379,400 3.50 FTEs	
TOTAL		\$1,379,400 3.50 FTEs	

GSD - General Services District

* See Internal Service Charges section for details

06 Law - Financial

GSD General Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	5,766,200	5,424,240	6,394,300	7,634,100	1,239,800	19.39%
OTHER SERVICES:						
Utilities	500	358	500	500	0	0.0%
Professional & Purchased Services	800	782	800	800	0	0.0%
Travel, Tuition, and Dues	18,100	18,222	18,100	48,100	30,000	165.75%
Communications	103,600	70,656	103,600	105,000	1,400	1.35%
Repairs & Maintenance Services	1,200	250	1,200	1,200	0	0.0%
Internal Service Fees	122,700	122,700	161,700	162,600	900	0.56%
Other Expenses	432,500	389,089	766,700	874,000	107,300	14.00%
TOTAL OTHER SERVICES	679,400	602,057	1,052,600	1,192,200	139,600	13.26%
TOTAL OPERATING EXPENSES	6,445,600	6,026,297	7,446,900	8,826,300	1,379,400	18.52%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	6,445,600	6,026,297	7,446,900	8,826,300	1,379,400	18.52%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	6,100	2,015	5,400	6,300	900	16.67%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	6,100	2,015	5,400	6,300	900	16.67%
NON-PROGRAM REVENUE:						
Property Taxes	87,500	29,176	89,400	108,000	18,600	20.81%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	87,500	29,176	89,400	108,000	18,600	20.81%
TRANSFERS FROM OTHER FUNDS/UNITS	2,457,400	2,457,400	2,457,400	2,457,400	0	0.0%
TOTAL REVENUE & TRANSFERS	2,551,000	2,488,591	2,552,200	2,571,700	19,500	0.76%
Expenditures Per Capita	\$9.00	\$8.42	\$10.58	\$12.35	\$1.77	16.73%

06 Law - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	0	0.00	0	0.00	0	0.00
Admin Services Officer 4	OR05	07245	1	1.00	3	3.00	3	3.00	0	0.00
Assistant Metropolitan Atty 1	OR06	10868	7	7.00	3	3.00	4	4.00	1	1.00
Assistant Metropolitan Atty 2	OR08	10869	2	2.00	8	8.00	9	9.00	1	1.00
Assistant Metropolitan Atty 3	OR10	10870	4	4.00	5	5.00	5	5.00	0	0.00
Assistant Metropolitan Atty 4	OR11	10871	15	15.00	16	16.00	16	16.00	0	0.00
Assoc Metropolitan Attorney	OR13	07192	3	2.50	3	2.50	3	3.00	0	0.50
Claims Rep 1	ST08	06674	1	1.00	1	1.00	1	1.00	0	0.00
Claims Rep 2	ST09	06673	1	1.00	0	0.00	0	0.00	0	0.00
Deputy Metropolitan Attorney	OR13	01496	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	OR05	07783	1	1.00	0	0.00	0	0.00	0	0.00
Information Systems Advisor 1	OR07	07234	0	0.00	1	1.00	1	1.00	0	0.00
Insurance Division Manager	OR09	06581	1	1.00	1	1.00	1	1.00	0	0.00
Law Clerk	OR02	02867	1	1.00	1	1.00	1	1.00	0	0.00
Metropolitan Attorney	DP03	03130	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	0	0.00	0	0.00	0	0.00
Paralegal	ST08	07343	7	7.00	7	7.00	8	8.00	1	1.00
Total Positions & FTEs			48	47.50	51	50.50	54	54.00	3	3.50
Department Totals			48	47.50	51	50.50	54	54.00	3	3.50