

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

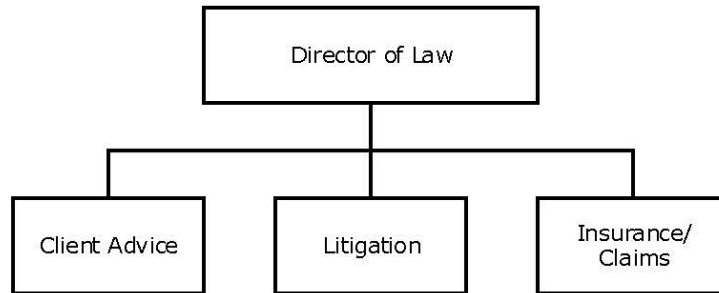
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Expenditures and Transfers:			
GSD General Fund	\$7,446,900	\$8,816,300	\$10,372,400
Total Expenditures and Transfers	<u>\$7,446,900</u>	<u>\$8,816,300</u>	<u>\$10,372,400</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$5,400	\$6,300	\$5,000
Other Governments and Agencies	0	2,457,400	2,457,400
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$5,400</u>	<u>\$2,463,700</u>	<u>\$2,462,400</u>
Non-Program Revenue			
Transfers from Other Funds and Units	\$89,400	\$108,000	\$120,800
	2,457,400	0	0
Total Revenue and Transfers	<u>\$2,552,200</u>	<u>\$2,571,700</u>	<u>\$2,583,200</u>
Expenditures per Capita	\$10.59	\$12.45	\$14.55

Position	Total Budgeted Positions	51	54	55
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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 Department of 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

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Budget Changes and Impact Highlights

Recommendation			Impact
Office Space Lease			
Contractual Increase	GSD	\$42,000	Contractual increase for the Washington Square lease.
Legal Research Tools			
Contractual Increase	GSD	16,500	Contractual increase for Westlaw, the electronic research tool used by many Metro Departments and Agencies.
Specialized Continuing Legal Education			
Specialized Continuing Legal Education	GSD	10,000	To provide Law with additional funding for specialized continuing legal education. This will allow Attorneys to obtain the required continuing legal education hours.
Claims Representative 2			
Salary and Benefits	GSD	143,200 1.00 FTE	To provide funding for an additional Claims Representative 2. They will assist to address the increased volume of claims.
Professional Privilege Tax			
Professional Privilege Tax	GSD	1,200	To provide additional funding needed to pay for Attorney's Professional Privilege Tax.
eDiscovery			
eDiscovery Services	GSD	150,000	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.
Advisor/Outside Counsel Services			
Contractual Expenses	GSD	500,000	To provide funding for advisor/outside counsel services.
Non-Allocated Financial			
Internal Service Charges*	GSD	8,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	675,000	Supports the hiring and retention of a qualified workforce.
Salary Adjustment	GSD	10,000	Reinstatement of salary funding removed during FY23 via resolution RS2022-1734.
General Services District Total		\$1,556,100 1.00 FTE	
TOTAL		\$1,556,100 1.00 FTE	

GSD - General Services District

* See Internal Service Charges section for details

06 Law - Financial

GSD General Fund						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	6,394,300	5,858,237	7,624,100	8,452,300	828,200	10.86%
OTHER SERVICES:						
Utilities	500	358	500	500	0	0.00%
Professional & Purchased Services	800	243	800	500,800	500,000	62,500.00%
Travel Tuition and Dues	18,100	16,467	48,100	58,100	10,000	20.79%
Communications	103,600	74,759	105,000	121,500	16,500	15.71%
Repairs and Maintenance Services	1,200	985	1,200	1,200	0	0.00%
Internal Service Fees	161,700	161,700	162,600	170,800	8,200	5.04%
Other Expense	766,700	603,349	874,000	1,067,200	193,200	22.11%
TOTAL OTHER SERVICES	1,052,600	857,860	1,192,200	1,920,100	727,900	61.06%
TOTAL OPERATING EXPENSES	7,446,900	6,716,097	8,816,300	10,372,400	1,556,100	17.65%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	7,446,900	6,716,097	8,816,300	10,372,400	1,556,100	17.65%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	5,400	5,019	6,300	5,000	(1,300)	-20.63%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	2,457,400	2,457,400	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	5,400	5,019	2,463,700	2,462,400	(1,300)	-0.05%
NON-PROGRAM REVENUE:						
Property Taxes	89,400	59,260	108,000	120,800	12,800	11.85%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	89,400	59,260	108,000	120,800	12,800	11.85%
TRANSFERS FROM OTHER FUNDS	2,457,400	2,457,400	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	2,552,200	2,521,679	2,571,700	2,583,200	11,500	0.45%
Expenditures Per Capita	\$10.59	\$9.55	\$12.45	\$14.55	\$2.10	16.87%

06 Law - Financial

Title	Grade	Class	FY2022		FY2023		FY2024		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
GSD General 10101										
Administrative Services Officer 3	OR03	07244	0	0.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 4	OR05	07245	3	3.00	3	3.00	3	3.00	0	0.00
Assistant Metropolitan Attorney 1	OR06	10868	3	3.00	1	1.00	1	1.00	0	0.00
Assistant Metropolitan Attorney 2	OR08	10869	8	8.00	8	8.00	8	8.00	0	0.00
Assistant Metropolitan Attorney 3	OR10	10870	5	5.00	8	8.00	8	8.00	0	0.00
Assistant Metropolitan Attorney 4	OR11	10871	16	16.00	17	17.00	17	17.00	0	0.00
Associate Metropolitan Attorney	OR13	07192	3	2.50	3	3.00	3	3.00	0	0.00
Claims Rep 1	ST08	06674	1	1.00	1	1.00	1	1.00	0	0.00
Claims Rep 2	ST09	06673	0	0.00	0	0.00	1	1.00	1	1.00
Deputy Metropolitan Attorney	OR14	01496	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR08	07234	1	1.00	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	OR03	02867	1	1.00	1	1.00	1	1.00	0	0.00
Metropolitan Attorney	DP02	03130	1	1.00	1	1.00	1	1.00	0	0.00
Paralegal	ST10	07343	7	7.00	6	6.00	6	6.00	0	0.00
10101 Total Positions & FTEs			51	50.50	54	54.00	55	55.00	1	1.00

Department Totals			51	50.50	54	54.00	55	55.00	1	1.00
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