

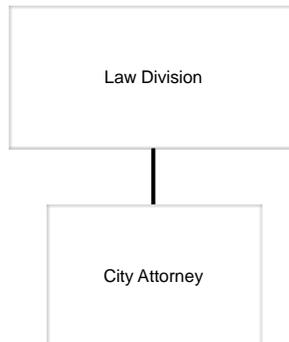
■ Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Personnel Services	4,057,174	4,388,175	4,467,784	4,689,277
Materials and Supplies	7,099,979	5,195,937	6,420,259	4,939,238
Total Expenditures	11,157,153	9,584,112	10,888,042	9,628,516
Program Revenues	(218,538)	0	(500,153)	0
Net Expenditures	10,938,615	9,584,112	10,387,889	9,628,516
Authorized Complement				57

Mission

The Law Division and the Office of the City Attorney mission is to provide legal advice in all matters, opinions, claims service, contract review and compliance support and legal representation on behalf of the City of Memphis, various divisions, agencies, boards, and commissions.

Structure



Services

The City Attorney's Office defends and prosecutes litigation on behalf of the City in all lawsuits filed in all courts, agencies or commissions. It provides advice and counsel on municipal processes to ensure compliance with the City Charter, State and Federal laws. It provides legal research, opinions, and advice to all divisions of the City government. It provides advice and counsel regarding ordinances, resolutions, agreements, contracts and other legal documents. The Claims Office receives, investigates, processes and resolves third-party claims filed against the City of Memphis and tracks and monitors lawsuits filed against the City and recovers claims on behalf of the City. The Risk Management Department identifies, plans, implements, and monitors exposures to losses in order to alleviate or reduce the amount paid which ultimately preserves and protects the City's financial assets. The Office of Grants Compliance provides comprehensive oversight of all City grants to ensure compliance and the proper administration of federal, state and private grant funds, identifies grant opportunities and provides assistance to all city divisions with the processing of grant applications. The Permits Office bills, collects and issues permits as mandated by controlling ordinances, monitors permit holder compliance with city ordinances and state law, and serves as the administrative office for both the Alcohol Commission and the Transportation Commission. The City prosecutor represents the City in City Court proceedings and prosecutes misdemeanors, traffic tickets and citations issued for violation of the City Code of Ordinances. The Ethics Office provides guidance and investigates complaints with the purpose of maintaining the highest ethical standards by City employees to

■ Operating Budget

ensure the proper performance of government business and instill confidence in the citizenry regarding the operation of their government. Additionally, the Ethics Office makes recommendations about conduct as provided in the Code of Ethics, issue ethics opinion, and conduct ethics training.

■ charges for services

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Property Insurance Recoveries	(208,893)	0	0	0
Miscellaneous Income	(9,645)	0	0	0
Recovery Of Prior Year Expense	0	0	(153)	0
Oper Tfr In - Midtown Corridor	0	0	(400,000)	0
Oper Tfr In - Beale Street	0	0	(100,000)	0
Total Charges for Services	(218,538)	0	(500,153)	0

Description

The Office of the City Attorney is committed to providing advice, opinions, claims service, and legal representation on behalf of the City of Memphis Administration, City Council, various divisions, agencies, boards, commissions and employees of the City of Memphis government.

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Personnel Services	4,057,174	4,388,175	4,467,784	4,689,277
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Authorized Complement				57

City Attorney Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
<u>Personnel Services</u>				
Full-Time Salaries	2,877,543	3,311,673	3,293,802	3,745,956
Holiday Salary Full Time	152,815	176,470	176,471	0
Vacation Leave	158,390	189,895	188,982	0
Bonus Leave	23,240	54,078	22,329	0
Sick Leave	99,359	0	49,427	0
Retirement Benefits	68,852	0	0	23,361
Pension	195,110	216,046	214,223	220,930
Social Security	2,621	0	1,783	0
Pension ARC Funding	0	0	0	113,406
Group Life Insurance	8,585	11,259	11,259	13,225
Unemployment	9,800	8,120	8,120	8,400
Medicare	46,321	58,740	58,740	58,915
Long Term Disability	9,193	11,194	11,194	11,046
Health Insurance - Basic	30,296	34,437	34,437	17,018
Health Insurance - Premier	315,470	341,286	341,107	417,345
Other Post Employment Benefits	45,444	44,352	44,352	0
Salaries - Part Time/ Temporary	35,625	43,680	61,360	90,841
On the Job Injury	7,188	0	1,364	0
Payroll Reserve	21,801	0	0	0
Attrition	0	(63,797)	0	20,000
Expense Recovery - Personnel	(50,477)	(49,258)	(51,166)	(51,166)
Total Personnel Services	4,057,174	4,388,175	4,467,784	4,689,277
<u>Materials and Supplies</u>				
City Shop Charges	1,156	5,150	3,654	6,554
City Shop Fuel	2,568	2,202	2,319	2,116
Outside Computer Services	0	0	2,000	0
City Computer Svc Equipment	0	23,862	23,462	29,000
Data/Word Process Software	9,653	9,434	9,653	10,933
City Telephone/ Communications	17,502	12,029	9,913	9,514
Printing - Outside	48	250	250	250
Supplies - Outside	41,787	55,907	47,575	47,810
Hand Tools	0	0	0	0
Medical Supplies	389	0	0	0
Outside Postage	3,558	2,250	2,501	2,600
Materials and Supplies	5,887	10,600	9,451	9,600

City Attorney Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Miscellaneous Expense	0	0	0	0
Outside Equipment Repair/ Maintenance	0	2,558	558	558
Legal Services/Court Cost	2,539,774	2,282,493	2,514,245	2,291,493
Advertising/Publication	250	0	150	300
Seminars/Training/Education	14,285	26,850	15,889	21,250
Misc Professional Services	3,527,928	1,792,282	1,754,764	1,492,676
Travel Expense	21,359	22,300	23,000	24,000
Unreported Travel	2,275	2,486	950	1,986
Mileage	797	2,550	1,800	1,900
Insurance	2,741,403	3,209,353	2,660,670	3,553,753
Claims	119,092	32,094	25,894	31,200
Lawsuits	84,003	279,834	1,657,577	279,834
Hospitality	592	0	0	0
Dues/Memberships/ Periodicals	19,906	32,050	16,654	17,700
Rent	220,650	204,000	208,517	221,856
Misc Services and Charges	238	0	0	0
Expense Recovery - M & S	(2,275,122)	(2,814,597)	(2,571,187)	(3,117,645)
Total Materials and Supplies	7,099,979	5,195,937	6,420,259	4,939,238
TOTAL EXPENDITURES	11,157,153	9,584,112	10,888,042	9,628,516
<u>Other Revenues</u>				
Property Insurance Recoveries	(208,893)	0	0	0
Miscellaneous Income	(9,645)	0	0	0
Recovery Of Prior Year Expense	0	0	(153)	0
Total Other Revenues	(218,538)	0	(153)	0
<u>Transfers In</u>				
Oper Tfr In - Beale Street	0	0	(100,000)	0
Oper Tfr In - Midtown Corridor	0	0	(400,000)	0
Total Transfers In	0	0	(500,000)	0
TOTAL PROGRAM REVENUES	(218,538)	0	(500,153)	0
NET EXPENDITURES	10,938,615	9,584,112	10,387,889	9,628,516

CITY ATTORNEY

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>City Attorney</u>			
ADMR CONTRACT	1		
ADMR PERMITS LICENSES	1		
AGENT CLAIMS	1		
ANALYST CLAIMS	2		
ANALYST LOSS CONTROL	1		
ANALYST PERMITS LICENSES LD	1		
ANALYST RISK MGMT	1		
ASST ADMINISTRATIVE	1		
ATTORNEY ASST CITY A	4		
ATTORNEY ASST CITY AA	3		
ATTORNEY ASST COMPLIANCE AA	1		
ATTORNEY ASST HCD AA	1		
ATTORNEY CITY	1		
ATTORNEY CITY ASST SR	6		
ATTORNEY CITY DEPUTY	1		
ATTORNEY COLLECTIONS	1		
ATTORNEY PROSECUTOR AA	3		
ATTORNEY PROSECUTOR CHIEF	1		
ATTORNEY STAFF	4		
ATTORNEY STAFF SR	1		
CLERK GENERAL APP A	3		
CLERK SENIOR LAW	1		
COORD GRANTS	2		
COORD LEGAL ADMIN	1		
INVESTIGATOR LEGAL	1		
MGR GRANTS	1		
MGR LEGAL ADMIN	1		
MGR RISK	1		
OFFICER CHIEF ETHICS	1		
PARALEGAL	4		
SECRETARY	3		
SPEC COMMUNICATIONS REC RET	1		
SUPER GRANT COMPLIANCE	1		
Total City Attorney	<u>57</u>		
<u>TOTAL CITY ATTORNEY</u>	<u>57</u>		



