

■ Operating Budget

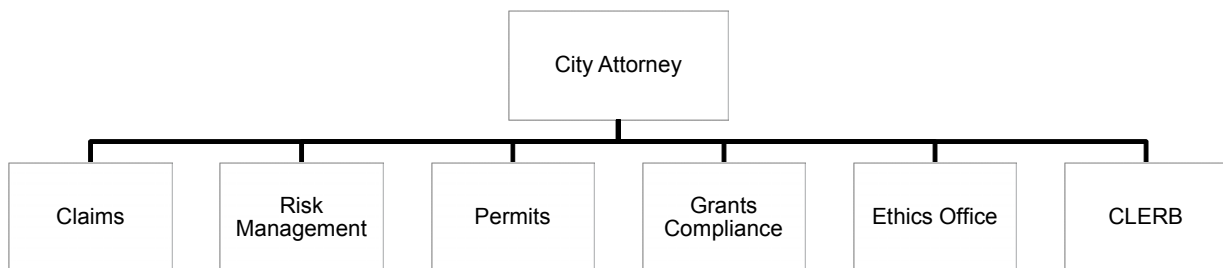
Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	4,892,997	4,839,009	4,699,020	4,309,140
Materials & Supplies	10,084,778	8,287,540	9,371,654	5,371,916
Total Expenditures	14,977,775	13,126,549	14,070,674	9,681,056
Program Revenue	(248,245)	0	(228,104)	0
Net Expenditures	14,729,530	13,126,549	13,842,570	9,681,056
<i>Funded Staffing Level</i>				58.00
Authorized Complement				58

This division contains “Structural Changes” which decreased operating cost when compared to prior year’s operations. The services previously provided by this division are now being delivered by another operating division.

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.

ISSUES & TRENDS

The City Attorney's Office continues to monitor relevant legislative changes that could have an impact on the City of Memphis. This past year a number of measures had a potential to dramatically affect the City of Memphis including the state amendment of school charter laws, allocation of money for the Electrolux Plant, and regulation of Red Light Cameras. Protect state share of revenue during these economically challenging times, and create opportunities for economic development and job creation through projects that could be supported by state and federal investment in our community continues as we work to get our fair share of major grants. The Office has dramatically increased its presence and communications with the various divisions concerning issues ranging from the City's On-The-Job-Injury Program, proactive approaches to lessen employee injury, employment litigation, grants compliance and the grant application process. The Permits Office in conjunction with the Division of Finance, monitors beer tax collections to ensure proper allocation of beer sales tax receipts between Shelby County Government, other municipalities in Shelby County and the City of Memphis with a February 2012 increase of \$160,000 compared to February 2011.

FY2012 BUDGET HIGHLIGHTS

- Mediated settlements for backlog of appeals (due to lawsuit) regarding OJI claims for a total of \$566,471
- Reduced liability claims settlements cost by 21%
- Insurance premiums were reduced by 8%
- Reduce outside spend for legal services in routine litigation

FY2012 PERFORMANCE HIGHLIGHTS

- Reduced the amount of time to investigate and resolve claims to 21 days
- Risk management received a \$9,282.38 refund check from a premium fund trust account.
- Developed a risk management committee which includes personnel from each division.
- Risk Management has conducted quarterly training classes for city personnel.
- Office of Grants Compliance created and maintains a centralized electronic repository with copies of key grant documents to assist with audits and monitoring reviews from outside agencies.
- Office of Grants Compliance received above satisfactory or satisfactory compliance rating for 100% scheduled site visits by grantor agencies.
- Office of Grants Compliance conducted three (3) training workshops on grants administration, compliance and close-out procedures with grant liaisons representing all City divisions.
- Office of Grants Compliance prevented the de-obligation of \$4.5 million in grant funds by the Department of Justice.
- Developed method of tracking vehicular accidents by type and frequency for presentation to Divisions
- Assisted with Wrecker ordinance revision
- Assisted with City Council approval of the Transportation Commission
- Permits Office added to risk management plan
- Bill payment system expedited the processing of law firm bills from 45 to 15 days of invoice submittal
- Maintained the average time for opinion request/ ordinance drafting to 7-10 days

FY2013 STRATEGIC GOALS

- Average of 25-day resolution on under claims
- Average of 30-day response time to all Title VI matters
- Average of 14 day review of compensability of all OJI Claims
- Increase subrogation recoveries by 10%
- Reduce the City's liability claim settlements by 15% (on average)
- Minimize the number and severity of on-the-job injuries
- Increase Attorney proactive presence with Divisions
- Increase in-house lawyer and support staff competence
- Reduce reliance on outside contract counsel
- Increase the number of facility inspections by Risk Management
- Increase the awareness of maintaining City facilities by offering training classes which will ultimately reduce losses
- Improve ordinance compliance by permit holders by better record management by using technology
- Improve payment processing system for better customer service
- Review, revise and present seminar on City's Public Procurement Policies and Practices
- Maintain internal controls implemented within each division to ensure grants compliance
- Streamline grants application and funding process
- Conduct quarterly grants compliance and grants administration workshops
- Transfer responsibility for claims payment to responsible Division
- Utilize technology to automate processes and move toward a paperless office, to improve efficiency and lower costs.
- Improve tracking of progress by metrics and measurements and increase in-house communication and emphasis on same
- Implement improved accounting system within the Permits Office
- Analyze fee structure for possible revisions and review all beer tax revenue sources for accuracy

FY 2013 Performance Measures and Metrics

Legal Level	Goals	Priority Number(s)	Performance Measures	Metric
240101	Improve response time to Divisions by addressing concerns in no more than 5 days with a 90% satisfaction rate by June 30, 2013 from all Divisions each fiscal year.	3	Survey Report of response times	85%
	Develop and manage the Law Division website so that the general information for various legal matters is available 24 hours a day and 7 days a week during each fiscal year by June 30, 2014.	3,4	Active Legal website	95%
	Provide quality legal contract/ document review service level of 90% by reviewing submitted contracts within 24 hours throughout each fiscal year.† This will be in place by June 30, 2013.	3	Report of contracts reviewed	85%
	Issue quality legal Opinions within 5 days for a service level satisfaction rate of 90% each fiscal year by June 30, 2013.	4	Log of Opinions issued	80%
	Develop and manage a computerized legal pleadings bank so that the system is available to users 24 hours a day and 7 days a week during each fiscal year by June 30, 2015.	4	Active computerized pleadings bank	85%
	Provide comprehensive oversight and legal counsel for all litigation matters with expenses and activities staying within 97% of the annual budgeted amount allocated each fiscal year by June 30, 2013.	4	Budget variance report of successful litigated matters	95%
	Complete reduction of the hourly rate for 100% of outside counsel legal spend by 8% by June 30, 2013.	4	Counsel spend budget and analysis report	90%

FY 2013 Performance Measures and Metrics

Legal Level	Goals	Priority Number(s)	Performance Measures	Metric
	Reduce threats and risk exposure costs by increasing training and asserting loss prevention techniques toward Division properties by 10% by June 30, 2014.	4	Risk exposure cost reduction analysis	85%
	Reduce costs to delinquent taxpayer and City by 10% This strategy will be implemented by June, 30, 2015.	4	Comparison report of cost	80%

■ charges for services

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Property Insurance Recoveries	(222,289)	0	(210,199)	0
Miscellaneous Income	(3,874)	0	(17,011)	0
Recovery Of Prior Year Expense	(22,082)	0	(894)	0
Total Charges for Services	(248,245)	0	(228,104)	0

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Legal level consolidation of City Attorney's Office, Claims, Risk Management, Telecom Franchise, Collections, Permits, Grants Compliance, Ethics Office and Civilian Law Enforcement Review Board.

CITY ATTORNEY

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>City Attorney's Office</u>		<u>Grants Compliance</u>	
ADMR CONTRACT	1	COORD GRANTS	2
ADMR LEGAL SR	1	COORD GRANTS STIM DURATIONAL	2
ASST ADMINISTRATIVE	1	MGR GRANTS	1
ATTORNEY ASST CITY A	3	SUPER GRANT COMPLIANCE	1
ATTORNEY ASST CITY AA	2	Total Grants Compliance	6
ATTORNEY ASST COMPLIANCE AA	1	<u>Ethics Office</u>	
ATTORNEY ASST HCD AA	1	OFFICER CHIEF ETHICS	1
ATTORNEY CITY	1	Total Ethics Office	1
ATTORNEY CITY ASST SR	8	<u>Civillian Law Enforcement</u>	
ATTORNEY CITY DEPUTY	1	ADMR. CLERB	1
ATTORNEY COLLECTIONS	1	Total	1
ATTORNEY PROSECUTOR AA	3	<u>TOTAL CITY ATTORNEY</u>	
ATTORNEY PROSECUTOR CHIEF	1	<u>58</u>	
ATTORNEY STAFF	3		
ATTORNEY STAFF SR	1		
CLERK SENIOR LAW	1		
COORD LEGAL ADMIN	1		
PARALEGAL	3		
SECRETARY A	2		
Total City Attorney's Office	36		
<u>Claims</u>			
AGENT CLAIMS	1		
ANALYST CLAIMS	3		
INVESTIGATOR LEGAL	1		
SECRETARY A	1		
Total Claims	6		
<u>Risk Management</u>			
ANALYST LOSS CONTROL	1		
ANALYST RISK MGMT	1		
SUPER RISK MGMT	1		
Total Risk Management	3		
<u>Permits</u>			
ADMR PERMITS LICENSES	1		
ANALYST PERMITS LICENSES LD	1		
CLERK GENERAL APP A	3		
Total Permits	5		

