

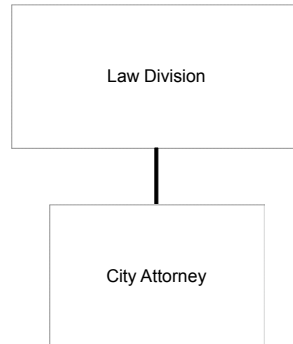
■ Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Personnel Services	4,622,579	4,865,712	4,904,717	5,204,604
Materials and Supplies	4,524,664	5,098,110	5,040,591	5,227,441
Service Charges	(15,858)	0	(1,000)	0
Total Expenditures	9,131,384	9,963,823	9,944,308	10,432,045
Program Revenues	(269,128)	(229,939)	(351,423)	(229,939)
Net Expenditures	8,862,256	9,733,884	9,592,885	10,202,106
Authorized Complement				60

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.

Performance Highlights

- City Prosecutors Office handled and resolved 176,514 City Court ordinance violations in City Court.
- Continued to monitor and assist MPD with implementation of new \$5.00 fee for moving violations to support implementation of electronic ticketing.
- City Prosecutors Office successfully prosecuted ALL red light camera violations.
- Collaborated with City Court Clerk to develop a standard form for issuance of subpoenas by private attorneys and citizens.
- At the request and instructions of Judges, City Prosecutors implemented an intake form and process for individuals asserting identify theft as it relates to traffic violations.
- Claims office closed 1465 claims filed against the city at a total cost of \$698,489 or \$476.78 per claim.
- Claims Office reached its goal of investigating and closing claims within 25 days of their filing.
- Claims Office continued to improve its online claims filing system that allows citizens to file and track claims progress online resulting in greater claims handling efficiency.
- Risk Management Office conducted four Risk Management training classes to City Divisions.
- Risk Management Office conducted the quarterly Risk Management Committee Meetings.
- Risk Management Office filled the risk management analyst position.
- Risk Management Office reviewed and provided insurance requirements for all contracts that were sent to the risk management department.
- Office of Grants Compliance successfully closed 110 active grant awards in the Oracle Grants Financial Module with approximate award budgets totaling \$118 million dollars.
- Office of Grants Compliance Continued the Grants Encumbrance Clean Up Initiative– a city-wide review of outstanding grant encumbrances to be closed out in the Oracle Grants Financial Module.
- Office of Grants Compliance Maintained a centralized electronic repository with copies of key City grant documents to assist with audits and monitoring reviews from outside agencies.
- Office of Grants Compliance Conducted quarterly Administration & Compliance workshops for all grant liaisons representing each division.

- Office of Grants Compliance assisted City Engineering with the recovery of \$836,402 in funds associated with the Fast Track Infrastructure Development Program.
- Office of Grants Compliance received above satisfactory or satisfactory compliance rating for 100% scheduled site visits by grantor agencies.
- Permits developed and processed applications and certifications for the sale of wine in grocery stores (WIGS).
- Permits Office facilitated the collection of over \$400,000 in underpaid beer taxes.
- Permits Office implemented on-line processing and payment for certain permits.
- Permits Office Issued 5818 permits to public.
- Permits Office Collected \$857,061 + for permits issued by the Permits Office including over \$100,000 for vacant properties. Partial implementation of online payment system.
- Permits Office Decreased the time for processing certain applications
- Permits Office Reduced the amount of time Permits takes to hear beer violations from an average of 45 days to 30 days of the time Permits receives the notice of violation
- The Ethics Department (Chief Ethics Officer and Board of Ethics) reviewed 1 formal ethics complaint.
- The Ethics Department (Chief Ethics Officer and Board of Ethics) reviewed 8 informal ethics complaints/and or inquiries.
- The Chief Ethics Officer provided training to approximately 250 City Employees.
- The Chief Ethics Officer disseminated collected and maintained records of Disclosure of Financial Interests.

Issues & Trends

The City Attorney's Office is comprised of a number of departments, including Litigation, Contracts, City Prosecutor's Office, Permits, Claims, Risk Management, and Grant Compliance. Our litigation attorneys vigorously prosecute matters on the City's behalf and defend the City in all lawsuits and claims, including blight, condemnation of neglected properties, City Court traffic violations, 1982 and GTLA suits, Paramedic malpractice suits, City Council operating procedures, as well as the legality of ordinances passed by City Council. The Office provides legal opinions, ethics opinions and training to guide City divisions in their operations, and oversees the production of records pursuant to Open Records Requests. Our contract attorneys drafts and review hundreds of contracts every year to ensure compliance with local, state and federal laws. The Office monitors and provides counsel on State and Federal legislative changes that could have an impact on the City of Memphis, including defeating de-annexation laws that had the potential to dramatically affect the City of Memphis. The Claims department reviews, investigates and responds to claims made by the citizens of the City, such as claims for damages from potholes. The Permits Office, in conjunction with the Division of Finance, issues beer permits, 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, and is involved in the certifications for the sale of wine in grocery stores (WIGS). The Office communicates with the various Divisions to facilitate the achievement of the City's goal - to improve the quality of life for all Memphians. Additionally, the Office provides legal advice and strategy on a variety of City-wide projects, including improvements to city infrastructure such as the Harahan Bridge and Cross-town, recruitment and relocation of Service Master to downtown Memphis, the continued development and involvement of MWBE programs, PILOT programs, development of tourism development zones ("TDZ"), and obtaining and maintaining the City's fair share of grants that will create opportunities for economic development and community projects to improve the quality of life for all its citizens.

City Attorney Division Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
<u>Personnel Services</u>				
Full-Time Salaries	3,090,758	3,753,177	3,638,464	4,102,019
Holiday Salary Full Time	175,302	0	98,015	0
Vacation Leave	170,432	0	90,136	0
Bonus Leave	29,145	0	13,323	0
Sick Leave	73,509	0	47,065	0
Overtime	4,806	0	1,677	0
Out of Rank Pay	18,000	18,000	18,000	18,000
Retirement Benefits	126,893	23,361	25,364	23,361
Pension	213,274	225,191	225,755	231,867
Social Security	3,876	0	1,428	0
Pension ARC Funding	225,419	266,868	266,868	311,416
Group Life Insurance	8,804	9,239	9,516	10,252
Unemployment	8,400	6,270	6,270	4,480
Medicare	50,909	55,675	59,082	65,632
Long Term Disability	9,888	10,184	10,309	11,433
Health Insurance - Basic	24,682	48,486	44,069	8,847
Health Insurance - Premier	366,243	367,054	371,713	377,222
Other Post Employment Benefits	0	46,729	46,730	15,759
Salaries - Part Time/Temporary	62,515	90,841	37,907	72,907
On the Job Injury	2,719	2,000	0	2,000
Payroll Reserve	14,003	0	(49,610)	(3,666)
Attrition	0	20,000	20,000	20,000
Expense Recovery - Personnel	(56,996)	(51,166)	(51,166)	(51,166)
Benefits Adjustments	0	(26,197)	(26,197)	(15,759)
Total Personnel Services	4,622,579	4,865,712	4,904,717	5,204,604
<u>Materials and Supplies</u>				
City Storeroom Supplies	2	0	0	0
City Shop Charges	2,951	13,476	13,476	7,635
City Shop Fuel	94	879	879	433
City Computer Svc Equipment	7,793	27,000	30,093	27,000
Data/Word Process Software	10,933	10,933	10,933	0
City Telephone/Communications	14,247	9,514	9,515	9,514
Printing - Outside	441	250	327	250
Supplies - Outside	49,311	47,810	42,310	47,810
Outside Postage	3,618	2,600	2,700	2,600
Materials and Supplies	1,392	10,550	1,250	10,550
Repair/Oper Air Raid System	787	0	0	0
Outside Equipment Repair/ Maintenance	0	558	558	558

City Attorney Division Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Drug Education Program	0	0	0	0
Legal Services/Court Cost	2,992,961	2,692,384	3,288,912	2,842,386
Advertising/Publication	526	500	5,810	500
Weed Control/Chemical Service	114	0	0	0
Seminars/Training/Education	17,971	21,300	23,125	21,300
Misc Professional Services	1,173,633	1,142,676	1,292,324	1,162,977
Rewards and Recognition	555	0	484	0
Travel Expense	40,017	30,700	27,000	30,700
Unreported Travel	(11,439)	1,986	0	1,986
Mileage	2,576	2,950	2,700	2,950
Insurance	2,610,721	3,000,000	2,961,372	3,636,696
Claims	11,000	25,000	0	25,000
Lawsuits	6,912	195,000	1,114	195,000
Hospitality	165	0	1,272	1,801
Dues/Memberships/Periodicals	28,400	17,700	16,200	17,700
Rent	242,507	244,734	245,104	246,347
Misc Services and Charges	0	0	136	0
Expense Recovery - M & S	(2,683,523)	(2,400,390)	(2,937,003)	(3,064,252)
Total Materials and Supplies	4,524,664	5,098,110	5,040,591	5,227,441
<u>Service Charges</u>				
Credit Card Fees - Expense	(15,858)	0	(1,000)	0
Total Service Charges	(15,858)	0	(1,000)	0
Total Expenditures	9,131,384	9,963,823	9,944,308	10,432,045
<u>Licenses and Permits</u>				
Misc Permits	300	0	0	0
Total Licenses and Permits	300	0	0	0
<u>Other Revenues</u>				
Property Insurance Recoveries	(229,939)	(229,939)	(351,423)	(229,939)
Miscellaneous Income	(39,489)	0	0	0
Total Other Revenues	(269,428)	(229,939)	(351,423)	(229,939)
TOTAL PROGRAM REVENUES	(269,128)	(229,939)	(351,423)	(229,939)
NET EXPENDITURES	8,862,256	9,733,884	9,592,885	10,202,106

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

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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 LOST CONTROL	1		
ANALYST RISK MGMT	1		
ATTORNEY ASST CITY	9		
ATTORNEY ASST COMPLIANCE AA	1		
ATTORNEY CITY	1		
ATTORNEY CITY ASST SR	9		
ATTORNEY CITY DEPUTY	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		
COOR LEGAL ADMIN	1		
COOR PERMITS LICENSES	1		
COORD GRANTS	3		
EXECUTIVE ASSISTANT	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 REF	1		
<u>TOTAL CITY ATTORNEY</u>	<u>60</u>		

