

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

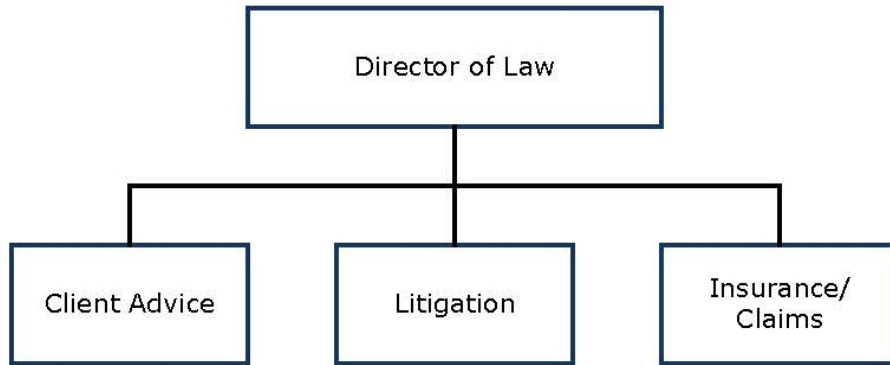
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
GSD General Fund	\$8,816,300	\$10,372,400	\$10,818,200
Total Expenditures and Transfers	<u>\$8,816,300</u>	<u>\$10,372,400</u>	<u>\$10,818,200</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$6,300	\$5,000	\$4,800
Other Governments and Agencies	2,457,400	2,457,400	2,457,400
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$2,463,700</u>	<u>\$2,462,400</u>	<u>\$2,462,200</u>
Non-Program Revenue			
Transfers from Other Funds and Units	\$108,000	\$120,800	\$114,400
	0	0	0
Total Revenue and Transfers	<u>\$2,571,700</u>	<u>\$2,583,200</u>	<u>\$2,576,600</u>
Expenditures per Capita	\$12.46	\$14.56	\$15.06

Position	Total Budgeted Positions	54	56	56
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06 Department of Law – At A Glance

Organizational Structure



06 Law - At a Glance

Budget Changes and Impact Highlights

Recommendation				Impact
Office Space Lease				
Contractual Increase	GSD	\$44,600		Contractual increase for the Washington Square lease.
Non-allocated Financial Transactions				
Internal Service Charges*	GSD	6,500		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	541,600		Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	(146,900)		Agency's share of 1.41% Budget Adjustment Savings.
General Services District Total		\$445,800		
TOTAL		\$445,800		

GSD - General Services District

* See Internal Service Charges section for details

06 Law - Financial

GSD General Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	7,624,100	7,193,008	8,452,300	8,993,900	541,600	6.41%
OTHER SERVICES:						
Utilities	500	358	500	500	0	0.00%
Professional & Purchased Services	800	943	500,800	500,800	0	0.00%
Travel Tuition and Dues	48,100	39,703	58,100	58,100	0	0.00%
Communications	105,000	102,425	121,500	130,800	9,300	7.65%
Repairs and Maintenance Services	1,200	1,129	1,200	1,200	0	0.00%
Internal Service Fees	162,600	162,600	170,800	177,300	6,500	3.81%
Other Expense	874,000	692,758	1,067,200	955,600	(111,600)	-10.46%
TOTAL OTHER SERVICES	1,192,200	999,915	1,920,100	1,824,300	(95,800)	-4.99%
TOTAL OPERATING EXPENSES	8,816,300	8,192,924	10,372,400	10,818,200	445,800	4.30%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	8,816,300	8,192,924	10,372,400	10,818,200	445,800	4.30%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	6,300	4,011	5,000	4,800	(200)	-4.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	2,457,400	2,457,400	2,457,400	2,457,400	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	2,463,700	2,461,411	2,462,400	2,462,200	(200)	-0.01%
NON-PROGRAM REVENUE:						
Property Taxes	108,000	63,088	120,800	114,400	(6,400)	-5.30%
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	108,000	63,088	120,800	114,400	(6,400)	-5.30%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	2,571,700	2,524,499	2,583,200	2,576,600	(6,600)	-0.26%
Expenditures Per Capita	\$12.46	\$11.58	\$14.56	\$15.06	\$0.50	3.43%

06 Law - Financial

Title	Grade	Class	FY2023		FY2024		FY2025		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
GSD General 10101										
Administrative Services Manager	OR07	07242	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 4	OR05	07245	3	3.00	2	2.00	2	2.00	0	0.00
Assistant Metropolitan Attorney 1	OR07	10868	1	1.00	2	2.00	2	2.00	0	0.00
Assistant Metropolitan Attorney 2	OR09	10869	8	8.00	2	2.00	2	2.00	0	0.00
Assistant Metropolitan Attorney 3	OR11	10870	8	8.00	13	13.00	13	13.00	0	0.00
Assistant Metropolitan Attorney 4	OR12	10871	17	17.00	18	18.00	18	18.00	0	0.00
Associate Metropolitan Attorney	OR13	07192	3	3.00	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	1	1.00	1	1.00	0	0.00
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	6	6.00	6	6.00	6	6.00	0	0.00
10101 Total Positions & FTEs			54	54.00	56	56.00	56	56.00	0	0.00
Department Totals			54	54.00	56	56.00	56	56.00	0	0.00

06 Law

Program Purpose Statements

Legal Services Line of Business

Contracts Program

The purpose of the Contracts Program is to provide negotiation, drafting and review services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can execute contracts legally and in a timely fashion.

Client Advice and Support Program

The purpose of Client Advice and Support Program is to provide legal advice and support to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so that they can effectively and efficiently conduct the business of the Metropolitan Government.

Legislation Program

The purpose of the Legislation Program is to provide analysis and draft legislation services to the departments, boards, commissions, agencies and officials of the Metropolitan Government so they can propose and pass legislation that accomplishes their goals.

Litigation and Administrative Hearings Program

The purpose of the Litigation and Administrative Hearings Program is to provide representation and advocacy services to the departments, boards, commissions, agencies, officials of the Metropolitan Government and its employees so they can experience high quality dispute resolutions.

Risk Management Line of Business

Claims Program

The purpose of the Claims Program is to provide investigation, negotiation and recovery services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can minimize the financial impact of claims brought against the Metropolitan Government and maximize the monetary recovery of claims in favor of the Metropolitan Government.

Insurance Program

The purpose of the Insurance Program is to provide insurance management services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can adequately protect their assets at the best value.