

FY26 Budget: City Attorney

FY26 Budget Org Chart at Legal Level: City Attorney - Medium



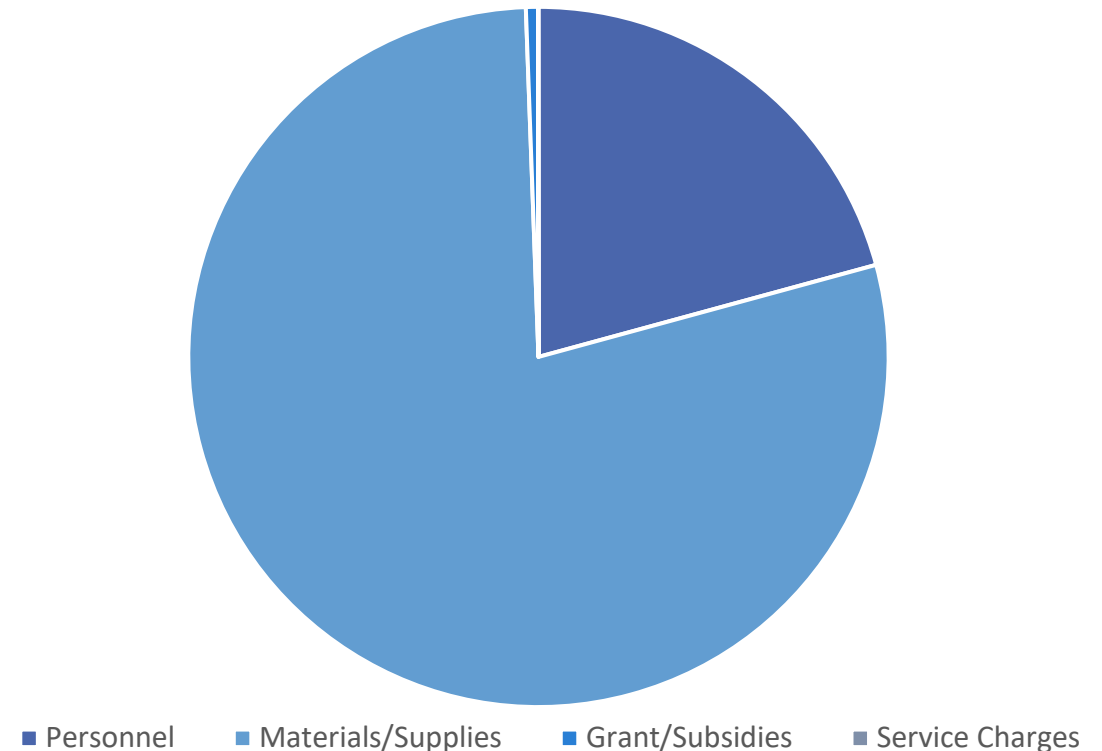
Budget Overview: City Attorney

Total Requested Budget for the upcoming year

Key Budget Priorities

1. Expansive Blight Litigation/Administration
2. Strategic Litigation/Mitigation
3. Compliance/Contract Efficiency
4. Technology and Legal Research Tools
5. Personnel and Staffing

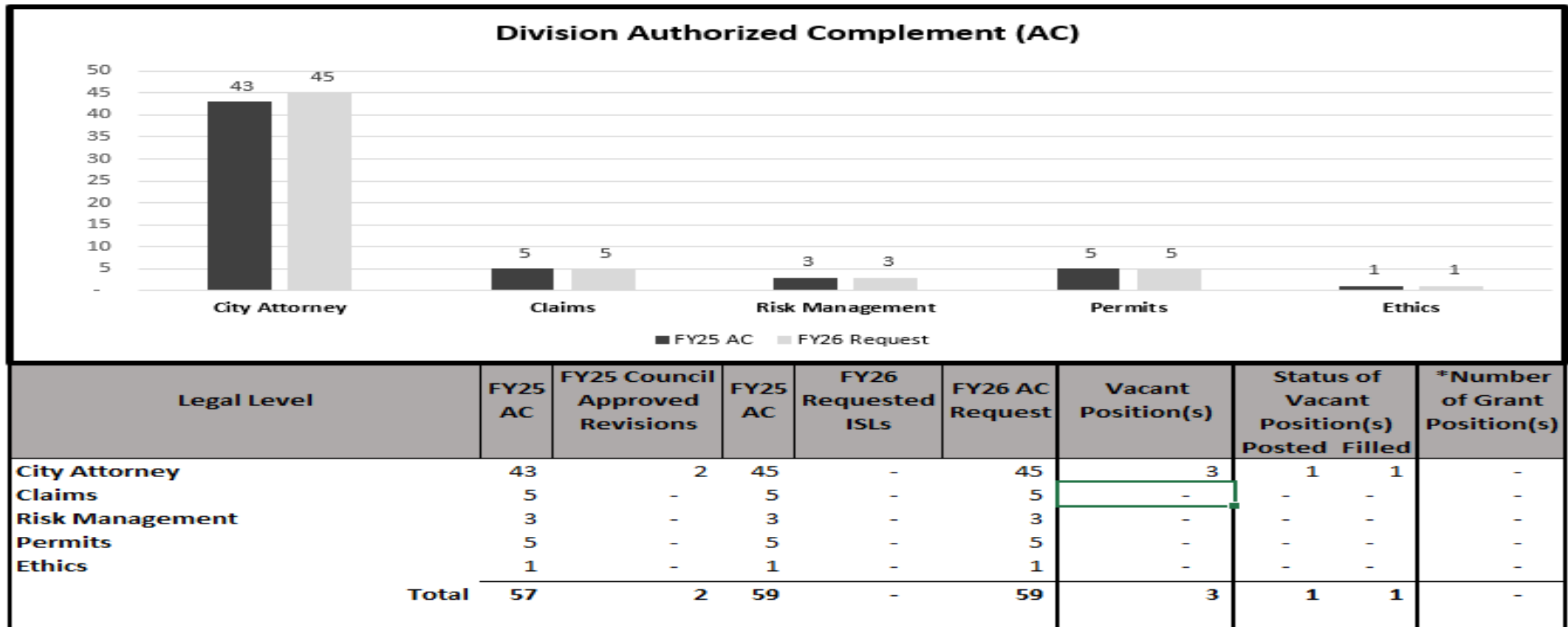
Breakdown of Major Spending Categories



Historical Budget Comparison: City Attorney

Category	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Adopted Budget	FY25 Forecast	FY26 Proposed
Personnel Expenses	5,384,361	5,380,601	5,527,505	5,394,047	6,412,888	6,370,365	6,517,654
Materials and Supplies	8,483,957	8,646,730	12,957,906	13,178,630	15,392,489	15,604,669	24,692,588
Capital Outlay	-	-	-	-	-	65,531	-
Grant and Subsidies	478,372	475,000	475,000	250,000	175,000	175,000	175,000
Service Charges	3,000	3,000	3,000	6,000	6,000	6,000	6,000
Total Expenditures	14,349,690	14,505,331	18,963,411	18,828,677	21,986,377	22,221,566	31,391,242
Total Revenues	25,000	25,000	25,000	25,000	25,000	26,134	25,000

Division Authorized Complement (AC)



*Position(s) not funded by General Fund.

Key Budget Drivers: City Attorney

Budget Drivers: Key factors driving the budget change requests

- Increase in staffing needs to ensure high service levels; and salary adjustments for recruiting talent.
- Expansion of blight litigation/ administrative procedures strategy.
- Centralization of funds for claims and lawsuits to improve tracking and mitigation.

Explanation of Changes or Positive Statement of Neutral Budget

- Slight increase in personnel line accounting for increased salaries to enable the recruitment of staff sufficiently qualified to mitigate risk and strategize.
- Hired new blight litigation attorneys, facilitated the reorganization of the City's blight litigation strategy resulting in a significant increase in lawsuits against blighted properties.

Qualitative/Quantitative Outcomes: City Attorney - Medium

Programs/Projects above 10% of Material & Supplies Budget

1. Continued growth in efficiency as to the clearance of filed pre-litigation claims.
2. Increased efficiency with respect to the clearance rate for requests submitted pursuant to the Tennessee Public Records Act.
3. Increased efficiency with respect to the clearance of contracts.
4. Increased oversight as to compliance with purchasing and procurement policies as it relates to contract approval.

Performance Metrics: City Attorney

Key Performance Indicators that will be used to measure success

- **Response Times:** 10% improvement in clearance rate for claims and public records requests.
- **Service Delivery:** 10% increase in the number of claims and public records requests processed and closed in the next fiscal year.
- **Efficiency Gains:** Implementation of litigation/mitigation strategies to reduce lawsuit expenditures. 10% reduction of overall lawsuit cost.

Claims Report

Metric: 05/01/2024 – 04/29/2025
Claims Filed: **908**
Total Claims Closed: **1,177***; 555 claims with create date of 05/01/24 – 04/29/25
Total Claims Paid: 229*; 129 claims with create date of 05/01/24 – 04/29/25
Open Claims: **487**

*Includes claims created before 05/01/2024 but with indicated action occurring between 05/01/24 and 04/29/25

Public Records Report

Metric: 05/01/2024 – 04/29/2025
Total Public Records Request: **3,650**
Total Public Records Request Closed: **3,472**
Total Open Public Records Requests: **178**

Challenges and Risks City Attorney

1. The rapidly shifting legal landscape requires an unprecedented level of monitoring and research to ensure the City of Memphis maintains compliance with state, local and federal requirements.
2. Higher volume of public records requests of increasing complexity, requiring additional resources.
3. Risk Mitigation—consulting with City Divisions to continuously improve internal controls.
4. Recruiting, given rapidly increasing mean salaries for attorneys in the local market.

Metro Alarm Fund

Strategic Priorities Include:

1. Support MPD and Fire in reducing the number of false alarms by enforcing Metro Alarm ordinance 5729 allowing both divisions to reallocate time, energy and funds.
2. Metro Alarm Fund is a self-sustaining special revenue fund since its inception.
3. Metro Alarm Fund Budget includes transfer to Fire and Police general fund budget to mitigate their costs in responding to false alarms, based on the activity.

Metro Alarm Fund

City of Memphis
YoY Comparison
0661 Metro Alarm Fund

Account Category	FY25 Adopted Budget	FY26 Requested Budget
Total Licenses and Permits	\$ 2,040,000	\$ 2,040,000
Total Other Revenues	10,000	10,000
Total Contributed from Fund Balance	392,982	19,279
Total Revenues	\$ 2,442,982	\$ 2,069,279
Total Personnel Services	\$ 488,482	\$ 461,779
Total Materials and Supplies	319,500	272,500
Total Transfers Out	1,625,000	1,325,000
Total Misc. Expense	10,000	10,000
Total Expenditures	\$ 2,442,982	\$ 2,069,279
Net Operations	0	0
Authorized Complement	6	6

Special revenue funds are generated from designated sources and are expected to meet or exceed budgeted expenditures, including transfers. Both total revenues and expenditures are budgeted at equal amounts to reflect a self-sustaining internal service fund, with no impact on the General Fund. In accordance with the Ordinance, any surplus must be allocated between the Police and Fire Divisions based on the number of false alarms responded to by each, with a flat \$25K going to City Attorney Division each year for support and assistance received from the Division. Additionally, a reserve fund must be maintained to support the continued operation of the office.