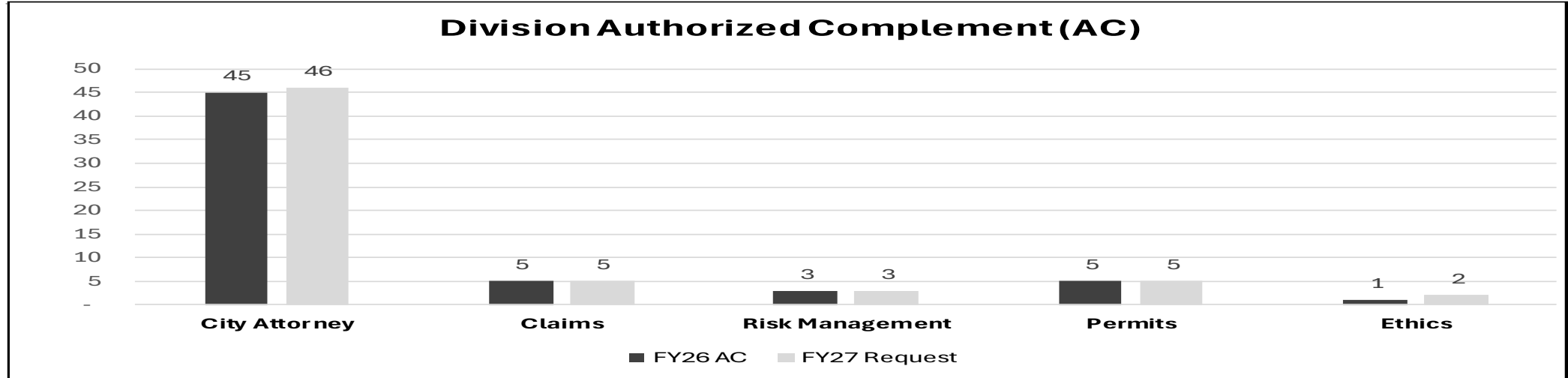


FY27 Budget: City Attorney (proposed)

FY27 Budget Org Chart at Legal Level: City Attorney – Medium



Division Authorized Complement (AC)



Legal Level	FY26 AC	FY26 Council Approved Revisions	FY26 AC	FY27 Requested ISLs	FY27 AC Request	Vacant Position(s)	Status of Vacant Position(s)		*Number of Grant Position(s)
							Posted	Filled	
City Attorney	45	-	45	1	46	3	-	-	-
Claims	5	-	5	-	5	-	-	-	-
Risk Management	3	-	3	-	3	-	-	-	-
Permits	5	-	5	-	5	-	-	-	-
Ethics	1	-	1	1	2	-	-	-	-
Total	59	-	59	2	61	3	-	-	-

*Position(s) not funded by General Fund.

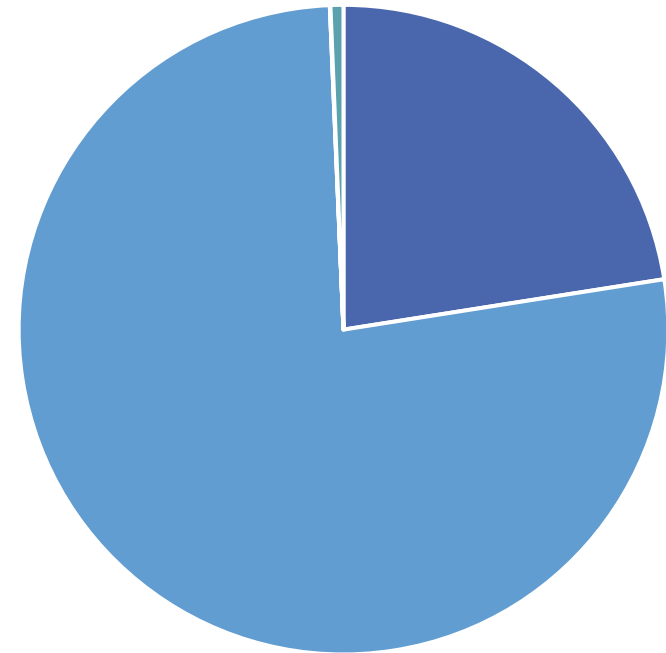
Budget Overview: City Attorney

Total Requested Budget for the upcoming year \$32,813,115

Key Budget Priorities

1. Litigation Management & Risk Mitigation
2. Claims/Early Dispute Resolution
3. Regulatory Compliance
4. Aggressive Blight Litigation
5. Technology Modernization

Breakdown of Major Spending Categories



■ Personnel ■ Materials/Supplies ■ Capital Outlay ■ Service Charges ■ Grant/Subsidies

Historical Budget Comparison (Adopted Budget): City Attorney

Category	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Adopted Budget	FY26 Adopted Budget	FY26 Forecast	FY27 Proposed
Personnel Expenses	5,380,601	5,527,505	5,394,047	6,412,888	6,762,862	7,025,934	7,389,077
Materials and Supplies	8,646,730	12,957,906	13,178,630	15,392,489	24,692,588	25,636,860	25,212,038
Capital Outlay	-	-	-	-	-	-	-
Grants and Subsidies	475,000	475,000	250,000	175,000	175,000	206,000	206,000
Service Charges	3,000	3,000	6,000	6,000	6,000	5,000	6,000
Total Expenditures	14,505,331	18,963,411	18,828,677	21,986,377	31,636,450	32,873,795	32,813,115
Total Revenues	25,000	25,000	25,000	25,000	25,000	1,031,258	25,000

Historical Budget Comparison (Year Total Actuals): City Attorney

Category	FY22 YearTotal Actuals	FY23 YearTotal Actuals	FY24 YearTotal Actuals	FY25 YearTotal Actuals	FY26 YearTotal Actual	FY26 Forecast	FY27 Proposed
Personnel Expenses	4,841,049	4,761,435	4,980,875	6,385,062	5,059,501	7,025,934	7,389,077
Materials and Supplies	5,714,930	11,054,390	13,928,719	15,028,674	18,860,572	25,636,860	25,212,038
Capital Outlay	-	-	-	65,531	-	-	-
Grants and Subsidies	104,358	159,166	162,195	171,568	117,956	206,000	206,000
Service Charges	2,534	4,342	4,191	3,113	3,021	5,000	6,000
Misc Expense	-	449,759	11,223	-	-	-	-
Total Expenditures	10,662,871	16,429,092	19,087,203	21,653,949	24,041,050	32,873,795	32,813,115
Total Revenues	662,203	25,000	969,444	26,134	1,031,258	1,031,258	25,000

Key Budget Drivers: City Attorney

Budget Drivers: Key factors driving the budget change requests (if applicable, remove bullet, if not)

- Increase in staffing needs to ensure high service levels; and salary adjustments for recruiting talent.
- Increase property insurance expenditures, reflecting rising costs that are part of a nationwide trend.
- Increase software investments to significantly enhance staff productivity and modernize operational processes, including areas of blight, claims and permits functions.

Explanation of Changes or Positive Statement of Neutral Budget

- Slight increase in personnel line accounting for two additional employees and a few strategic increases in salaries to enable the recruitment of staff sufficiently qualified to mitigate risk and strategize.

Qualitative/Quantitative Outcomes: City Attorney - Medium

Programs/Projects above 10% of Material & Supplies Budget

None of our current line items in FY27 exceed 10% of the FY26 Adopted Budget, except for Software, which was previously underbudgeted, as some of those expenses were housed under IT Division's Budget.

In addition, we have acquired a new software license—including both the Permit and Claims Office. The new software will enhance customer service and transparency. We have also acquired NetDocuments, which replaces Legal Files. NetDocs is a cloud-based platform for secure document and email management and improved legal collaboration.

Performance Metrics: City Attorney

Key Performance Indicators that will be used to measure success

- **Response Times:** How quickly the division responds to service requests or issues.
- **Service Delivery:** Number of people served, programs delivered, or projects completed.
- **Efficiency Gains:** Cost-saving measures or improvements in service delivery.

Category	FY25 (July 1st, 2024, to June 30th, 2025)	FY26 (July 1st, 2025, to 31st March 2026)
Claims Filed	958	679
Total Claims Closed	1,163	991
Total Number of Claims Paid	233	255
Total \$ Claims Paid	\$ 2,138,999.96	\$ 2,504,019.48

Category	FY25 (July 1st, 2024, to June 30th, 2025)	FY26 (July 1st, 2025, to March 31st, 2026)
Permits Issued by Permits Office	5,292	3,516

Category	FY25 (July 1st, 2024, to June 30th, 2025)	FY26 (July 1st, 2025, to March 31st, 2026)
Public Records Request Open	26	291
Public Records Request Closed	3,664	2,515
Total Public Records Reuests Submitted	3,690	2,806

Proposed New or Budding Initiatives for FY27 Technology Modernization : City Attorney

New or Budding Initiative: New programs or projects being proposed, including their goals and expected impact on the community.

Budget Allocation: Around \$342,000

Timeline: In progress- should be up and running by mid FY27.

Expected Outcomes: Empowers staff to work more effectively.

Impact: Drives better outcomes for the citizens they serve.

Proposed New or Budding Initiatives for FY27 Aggressive Blight Litigation: City Attorney

New or Budding Initiative: New programs or projects being proposed, including their goals and expected impact on the community.

Budget Allocation: Around \$1,000,000

Timeline: In progress.

Expected Outcomes: Nuisance & Blight Abatement. Accountability.

Impact: Clean City.

Challenges and Risks (Brief; Limited to one slide): City Attorney

The current challenges we face are high and constantly shifting caseloads, complex regulatory and compliance demands, and the need to balance risk management with timely service to departments and the public.

These pressures are often compounded by resource constraints, aging technology, and the difficulty of recruiting and retaining specialized legal talent.

The effective solutions include modernizing case- and document-management systems, strengthening cross-department coordination, investing in staff development, and implementing clear workflows that streamline review processes. This is exactly what the division is trying to do with the introduction of NetDocs, Accela and Granicus.

Together, these steps help the division maintain efficiency, reduce bottlenecks, and deliver consistent, high-quality legal support across the organization.

Metro Alarm Fund

About Metro Alarm:

Metro Alarm supports Police and Fire in reducing the number of false alarms by enforcing Metro Alarm Ordinance 5729, enabling both divisions to reallocate time, resources, & funding more effectively. The Metro Alarm Fund has operated as a self-sustaining special revenue fund since its inception. The fund's budget includes transfers to the Fire and Police General Fund budgets to offset the costs associated with responding to false alarms, based on activity recorded by the Metro Alarm Office.

Strategic Priorities Include:

Reduction of False Alarms, working with residential and commercial permit holders to educate them on the proper use of security equipment to reduce false alarms.

Metro Alarm Office has completed Phase 1 and Phase 2 of implementing the new FAMS data management system to streamline the false-alarm process and enhance financial accountability & boost revenue collection.

Promote the visibility of the Metro Alarm Office and update the ordinance to ensure greater compliance by Alarm Companies, while supporting residents and businesses in fulfilling their responsibilities as community partners.

Adding an additional staff member to the existing complement to improve the efficiency, accuracy, and overall effectiveness of the accounting functions and record-keeping processes.

Metro Alarm Fund

City Of Memphis (YoY Comparison) - Metro Alarm Fund			
Account Category	FY26 Adopted Budget		FY27 Requested Budget
Total Licenses and Permits	\$	2,040,000	\$ 2,406,000
Total Other Revenues		10,000	-
Total Contributed from Fund Balance		20,896	395,052
Total Revenues	\$	2,070,896	\$ 2,801,052
Total Personnel Services	\$	473,396	\$ 569,552
Total Materials and Supplies		272,500	306,500
Total Transfer Out		1,325,000	1,925,000
Total Expenditures	\$	2,070,896	\$ 2,801,052
Net Operations	\$	-	\$ -
Authorized Complement		6	7

Special revenue funds come from designated sources and are budgeted to match or exceed expenditures, including transfers. Revenues and expenditures are set equal to reflect a self-sustaining fund with no impact on the General Fund. Per the Ordinance, any surplus is allocated to Police and Fire based on false alarm responses, with \$25,000 annually to the City Attorney’s Office. A reserve is also maintained to support ongoing operations.