

# 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**

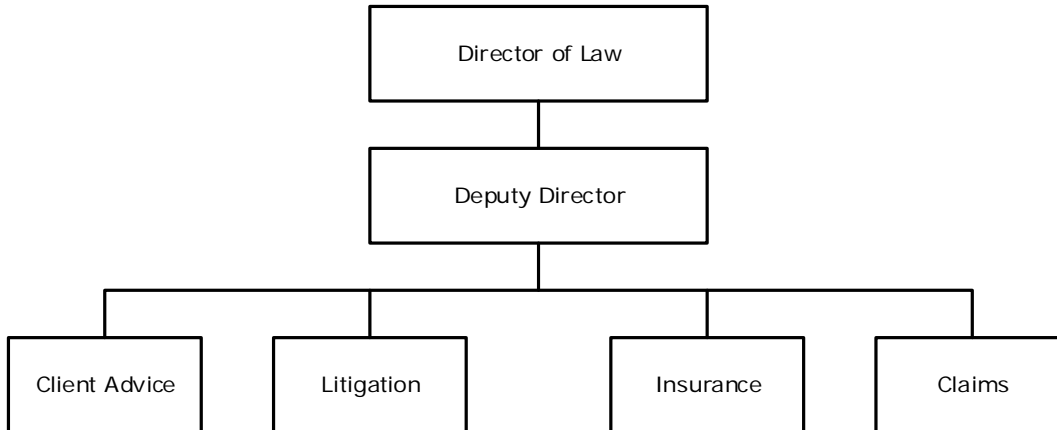
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 6,157,400	\$ 6,427,600	\$ 6,445,600
<b>Total Expenditures and Transfers</b>	<u>\$ 6,157,400</u>	<u>\$ 6,427,600</u>	<u>\$ 6,445,600</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 50,000	\$ 4,600	\$ 6,100
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$ 50,000	\$ 4,600	\$ 6,100
Non-program Revenue			
Transfers From Other Funds and Units	\$ 66,300	\$ 96,600	\$ 87,500
	<u>2,457,400</u>	<u>2,457,400</u>	<u>2,457,400</u>
<b>Total Revenues and Transfers</b>	<u>\$ 2,573,700</u>	<u>\$ 2,558,600</u>	<u>\$ 2,551,000</u>
<b>Expenditures Per Capita</b>	\$ 8.91	\$ 9.28	\$ 9.29

**Positions** Total Budgeted Positions 47 48 48

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## Organizational Structure



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## Programs

### Administrative

Non-allocated Financial Transactions

### Legal Services

Client Advice and Support  
Contracts  
Legislation  
Litigation and Administrative Hearings

### Risk Management

Claims  
Insurance

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## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Westlaw Contract</b>			
Contractual Increase	GSD	\$1,400	Contractual increase for the electronic legal research tool
<b>Washington Square</b>			
Contractual Decrease	GSD	(26,000)	Contractual decrease due to the renegotiation of the Washington Square lease
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	17,300	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD	(24,500)	Elimination of longevity pay, with minimal impact on performance
Pay Plan Adjustment	GSD	49,800	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$18,000	
<b>TOTAL</b>		\$18,000	

\* See Internal Service Charges section for details