

# 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**

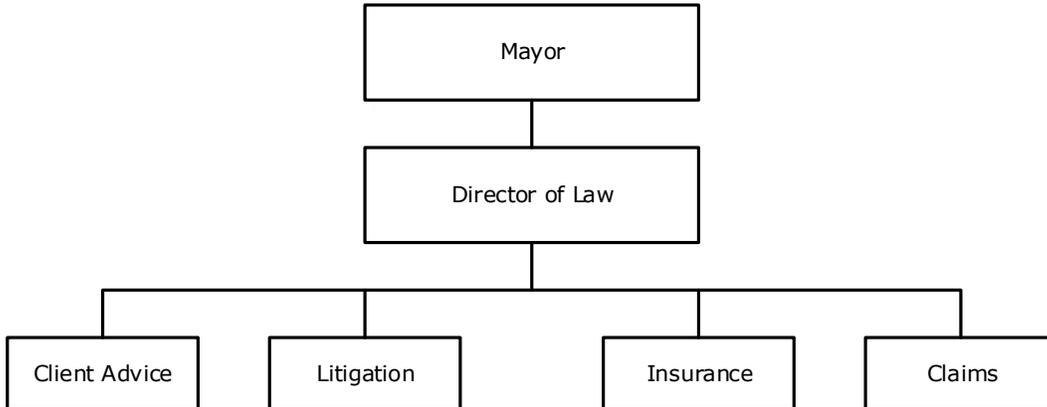
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 5,612,500	\$ 5,999,400	\$ 6,195,500
<b>Total Expenditures and Transfers</b>	<u>\$ 5,612,500</u>	<u>\$ 5,999,400</u>	<u>\$ 6,195,500</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 50,000	\$ 50,000	\$ 50,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	2,462,200	2,457,400	2,457,400
<b>Total Revenues</b>	<u>\$ 2,512,200</u>	<u>\$ 2,507,400</u>	<u>\$ 2,507,400</u>
<b>Expenditures Per Capita</b>	\$ 8.39	\$ 8.84	\$ 9.05

**Positions** Total Budgeted Positions 48 48 48

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# 06 Law-At a Glance

## 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>Rent Improvement</b>			
Rent increase	GSD	\$6,300	The additional funding will accommodate the increase in rent at the Washington Square office.
<b>Lexis Online Resource</b>			
Contract Services	GSD	2,700	Provides for the increase in contract costs
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	(1,100)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	188,200	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$196,100	
<b>TOTAL</b>		\$196,100	

\* See Internal Service Charges section for details