

# Law

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## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

| Budget         | Staffing Summary | 2016 Budget | 2016 Actuals | 2017 Budget | 2018 Budget | FY17-FY18 Difference | FY17-FY18 % Change |
|----------------|------------------|-------------|--------------|-------------|-------------|----------------------|--------------------|
| <b>Budget:</b> | GSD General Fund | 64,700      | 0            | 10,900      | 0           | -10,900              | -100.0%            |
|                | Total            | \$64,700    | \$0          | \$10,900    | \$0         | -\$10,900            | -100.0%            |

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## Legal Services Line of Business

The purpose of the Legal Services Line of Business is to provide client advice and support, contracts, legislation and litigation 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.

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## 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.

| Budget         | Staffing Summary | 2016 Budget | 2016 Actuals | 2017 Budget | 2018 Budget | FY17-FY18 Difference | FY17-FY18 % Change |
|----------------|------------------|-------------|--------------|-------------|-------------|----------------------|--------------------|
| <b>Budget:</b> | GSD General Fund | 2,030,900   | 2,034,173    | 2,258,900   | 2,440,900   | 182,000              | 8.1%               |
|                | Total            | \$2,030,900 | \$2,034,173  | \$2,258,900 | \$2,440,900 | \$182,000            | 8.1%               |
| <b>FTEs:</b>   | GSD General Fund | 13.21       | 13.21        | 13.21       | 13.21       | 0.00                 | 0.0%               |
|                | Total            | 13.21       | 13.21        | 13.21       | 13.21       | 0.00                 | 0.0%               |

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## 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.

| Budget         | Staffing Summary | 2016 Budget | 2016 Actuals | 2017 Budget | 2018 Budget | FY17-FY18 Difference | FY17-FY18 % Change |
|----------------|------------------|-------------|--------------|-------------|-------------|----------------------|--------------------|
| <b>Budget:</b> | GSD General Fund | 124,900     | 87,305       | 112,900     | 98,500      | -14,400              | -12.8%             |
|                | Total            | \$124,900   | \$87,305     | \$112,900   | \$98,500    | -\$14,400            | -12.8%             |
| <b>FTEs:</b>   | GSD General Fund | 2.36        | 2.36         | 2.36        | 2.36        | 0.00                 | 0.0%               |
|                | Total            | 2.36        | 2.36         | 2.36        | 2.36        | 0.00                 | 0.0%               |

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**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.

| <b>Budget</b>  | <b>Staffing Summary</b> | <b>2016<br/>Budget</b> | <b>2016<br/>Actuals</b> | <b>2017<br/>Budget</b> | <b>2018<br/>Budget</b> | <b>FY17-FY18<br/>Difference</b> | <b>FY17-FY18<br/>% Change</b> |
|----------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| <b>Budget:</b> | GSD General Fund        | 110,700                | 81,027                  | 120,000                | 109,700                | -10,300                         | -8.6%                         |
|                | Total                   | \$110,700              | \$81,027                | \$120,000              | \$109,700              | -\$10,300                       | -8.6%                         |
| <b>FTEs:</b>   | GSD General Fund        | 0.75                   | 0.75                    | 0.75                   | 0.75                   | 0.00                            | 0.0%                          |
|                | Total                   | 0.75                   | 0.75                    | 0.75                   | 0.75                   | 0.00                            | 0.0%                          |

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**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.

| <b>Budget</b>  | <b>Staffing Summary</b> | <b>2016<br/>Budget</b> | <b>2016<br/>Actuals</b> | <b>2017<br/>Budget</b> | <b>2018<br/>Budget</b> | <b>FY17-FY18<br/>Difference</b> | <b>FY17-FY18<br/>% Change</b> |
|----------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| <b>Budget:</b> | GSD General Fund        | 2,880,800              | 2,950,486               | 3,100,700              | 3,166,100              | 65,400                          | 2.1%                          |
|                | Total                   | \$2,880,800            | \$2,950,486             | \$3,100,700            | \$3,166,100            | \$65,400                        | 2.1%                          |
| <b>FTEs:</b>   | GSD General Fund        | 24.79                  | 24.79                   | 24.79                  | 24.79                  | 0.00                            | 0.0%                          |
|                | Total                   | 24.79                  | 24.79                   | 24.79                  | 24.79                  | 0.00                            | 0.0%                          |

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**Risk Management Line of Business**

The purpose of the Risk Management Line of Business is to provide claims and insurance services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can protect public resources.

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**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.

| <b>Budget</b>  | <b>Staffing Summary</b> | <b>2016<br/>Budget</b> | <b>2016<br/>Actuals</b> | <b>2017<br/>Budget</b> | <b>2018<br/>Budget</b> | <b>FY17-FY18<br/>Difference</b> | <b>FY17-FY18<br/>% Change</b> |
|----------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| <b>Budget:</b> | GSD General Fund        | 265,900                | 247,917                 | 265,400                | 244,000                | -21,400                         | -8.1%                         |
|                | Total                   | \$265,900              | \$247,917               | \$265,400              | \$244,000              | -\$21,400                       | -8.1%                         |
| <b>FTEs:</b>   | GSD General Fund        | 6.08                   | 6.08                    | 6.08                   | 6.08                   | 0.00                            | 0.0%                          |
|                | Total                   | 6.08                   | 6.08                    | 6.08                   | 6.08                   | 0.00                            | 0.0%                          |

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**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.

| <b>Budget</b>  | <b>Staffing Summary</b> | <b>2016<br/>Budget</b> | <b>2016<br/>Actuals</b> | <b>2017<br/>Budget</b> | <b>2018<br/>Budget</b> | <b>FY17-FY18<br/>Difference</b> | <b>FY17-FY18<br/>% Change</b> |
|----------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| <b>Budget:</b> | GSD General Fund        | 134,600                | 130,493                 | 130,600                | 136,300                | 5,700                           | 4.4%                          |
|                | Total                   | \$134,600              | \$130,493               | \$130,600              | \$136,300              | \$5,700                         | 4.4%                          |
| <b>FTEs:</b>   | GSD General Fund        | 0.81                   | 0.81                    | 0.81                   | 0.81                   | 0.00                            | 0.0%                          |
|                | Total                   | 0.81                   | 0.81                    | 0.81                   | 0.81                   | 0.00                            | 0.0%                          |