

OFFICE OF LAW - 21

MISSION AND SERVICES

Mission - The Office of Law provides legal services to the County Executive, County Council and county agencies in order to ensure the County is legally sound.

The agency's mission supports accomplishing the countywide vision by:

- Working for sound county management

Core Services –

- Legal services, including representing the County in lawsuits, enforcing county ordinances and serving as legal advisor to the County Executive, County Council and county agencies, boards and commissions.

FY 2011 BUDGET SUMMARY

The FY 2011 proposed budget for the Office of Law is \$3,793,500, a decrease of \$280,400 or 6.9% under the FY 2010 approved budget.

Where the Money Goes –

FY 2010 APPROVED BUDGET	\$4,073,900
Anticipated savings from vacancies and attrition	-\$239,500
Increased recoveries to align with actual expenditures	-\$286,400
Fringe benefits rate change from 21.7% to 26.9%	\$200,600
Reduction in furlough from 80 to 64 hours (including fringe benefits)	\$50,400
Cost reduction for the case management system which supports operating the Office efficiently (strategy 1.1.3)	-\$6,000
Addition of hardware components for computers to increase functionality and support the ability of the Office to file cases electronically (strategy 1.1.7)	\$5,000
Various operating expenditure changes	-\$4,500
FY 2011 PROPOSED BUDGET	\$3,793,500

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 – To provide legal services to the County Executive, County Council and county agencies in order to reduce the County's exposure to legal liability.

Objective 1.1 - Reduce the amount of payouts resulting from litigation against the County from \$3,061,503 in FY 2008.

Targets	Long Term Target Compared with Performance				
<ul style="list-style-type: none"> ▪ Short term: By FY 2010 – \$3,046,195 ▪ Intermediate term: By FY 2013 – \$3,030,888 ▪ Long term: By FY 2016 – \$3,015,580 	\$5,000,000				
	Long term target (FY 16): \$3,015,580				
	\$1,017,291	\$3,061,503	\$912,889	\$3,046,195	\$5,000,000
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
	Actual	Actual	Actual	Estimated	Projected

Performance Measures –

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Resources (input)					
Number of litigation, legislative and contractual attorneys		18	17	18	18
Workload, Demand and Production (output)					
Number of legislative review requests received	113	154	170	180	180
Number of contractual review requests received		595	1,065	1,000	1,000
Number of new lawsuits received	84	104	102	105	105
Number of lawsuits closed	62	113	71	80	80
Number of active lawsuits			140	150	150
Efficiency and Quality					
Average number of active lawsuits per attorney			14.0	15.0	15.0
Average number of contractual reviews per attorney		119.0	213.0	166.7	166.7
Average number of legislative and advice reviews per attorney	56.5	77.0	85.0	90.0	90.0
Average number of new lawsuits per litigation attorney	8.4	9.5	10.2	10.5	10.5
Percent of legislative and advice requests reviewed on or before due date	11%	19%	68%	73%	78%
Percent of contractual documents reviewed on or before due date		38%	64%	72%	80%
Percent of lawsuits closed at or below amount of money set aside by the County to pay for lawsuits	88%	90%	94%	95%	95%
Impact (outcome)					
Amount of payouts resulting from litigation against the County	\$1,017,291	\$3,061,503	\$912,889	\$3,046,195	\$5,000,000
Percent of lawsuits won	54%	79%	65%	70%	70%
Percent of lawsuits settled	35%	16%	31%	25%	25%

Performance Measures Explanation – The number and amount of payouts for lawsuits can vary between years due to the following factors: (1) the type of lawsuit; (2) court room factors and (3) the timing of a payout; because sometimes lawsuits are not resolved within the same year they are received. Of note, the FY 2008 increase in the contract review requests was due to a change in county policy. One of the Office’s successes has been the improved percent of legislative review requests completed by the due date which can be attributed to the Office’s case management system (strategy 1.1.3). Some performance measure data is unavailable.

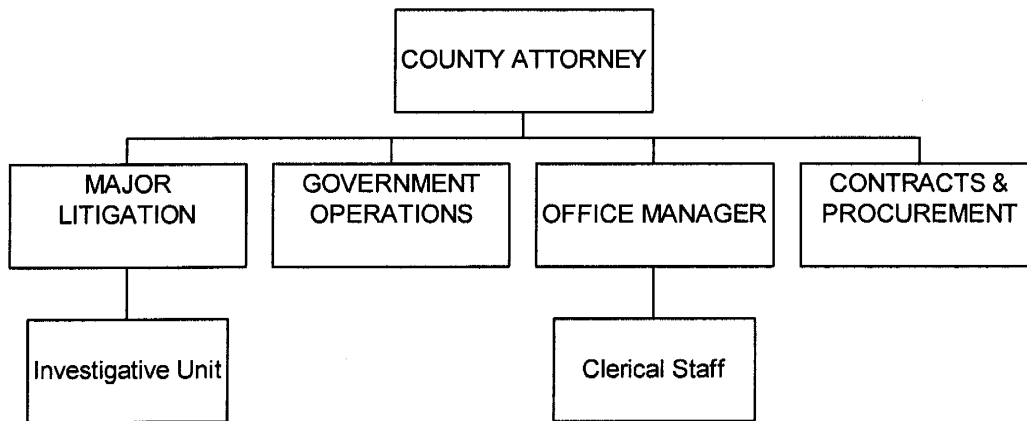
Strategies to Accomplish the Objective –

- **Strategy 1.1.1** – Ensure no more than 15 active lawsuits per litigation attorney.
- **Strategy 1.1.2** – Ensure attorneys are properly trained in legal strategy, effective and persuasive legal writing and oral presentation.
- **Strategy 1.1.3** – Monitor and review attorney assignments in order to ensure effective distribution, timely completion and receive status updates.
- **Strategy 1.1.4** – Complete a monthly review and analysis of the estimated lawsuit or payout costs.
- **Strategy 1.1.5** – Provide legal representation to clients.
- **Strategy 1.1.6** – Partner with Police Department to provide training regarding professional liability.
- **Strategy 1.1.7** – Ensure the office is able to meet the court’s electronic filing.
- **Strategy 1.1.8** – Conduct legislative training sessions for agency representatives to assist with the legislative process.
- **Strategy 1.1.9** – Train agency representatives to better understand the contract process.
- **Strategy 1.1.10** – Ensure no more than 15 contracts per attorney per month.
- **Strategy 1.1.11** – Ensure all lawyers are members of the bar and in good standing

FY 2010 KEY ACCOMPLISHMENTS

- Obtained a decision from the United States 4th Circuit Court of Appeals that upheld a previous decision by the County to seize a wolf-hybrid per county law in Walker v. Prince George’s County
- Obtained a ruling in favor of Prince George’s County to nullify an award of \$2,500,000 in Shaw v. Prince George’s County during a new trial
- Negotiated a successful contract with the bus service provider Veolia Transportation resulting in substantial savings to the county
- Worked to have the Maryland Court of Special Appeals overturn the Prince George’s County Circuit Court decision to levy a fine of \$5,000 per day to turn over documents pursuant to the Maryland Public Information Act

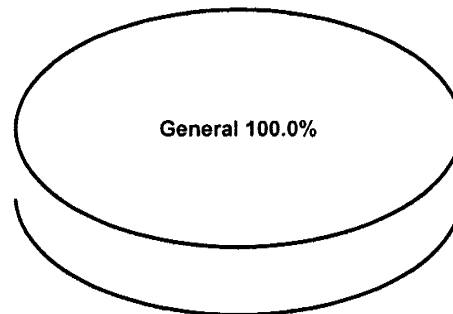
ORGANIZATIONAL CHART



	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
TOTAL EXPENDITURES	\$ 3,786,197	\$ 4,073,900	\$ 3,603,100	\$ 3,793,500	-6.9%
EXPENDITURE DETAIL					
Office Of Law	5,742,796	5,893,300	5,577,400	5,899,300	0.1%
Recoveries	(1,956,599)	(1,819,400)	(1,974,300)	(2,105,800)	15.7%
TOTAL	\$ 3,786,197	\$ 4,073,900	\$ 3,603,100	\$ 3,793,500	-6.9%
SOURCES OF FUNDS					
General Fund	\$ 3,786,197	\$ 4,073,900	\$ 3,603,100	\$ 3,793,500	-6.9%
Other County Operating Funds:					
TOTAL	\$ 3,786,197	\$ 4,073,900	\$ 3,603,100	\$ 3,793,500	-6.9%

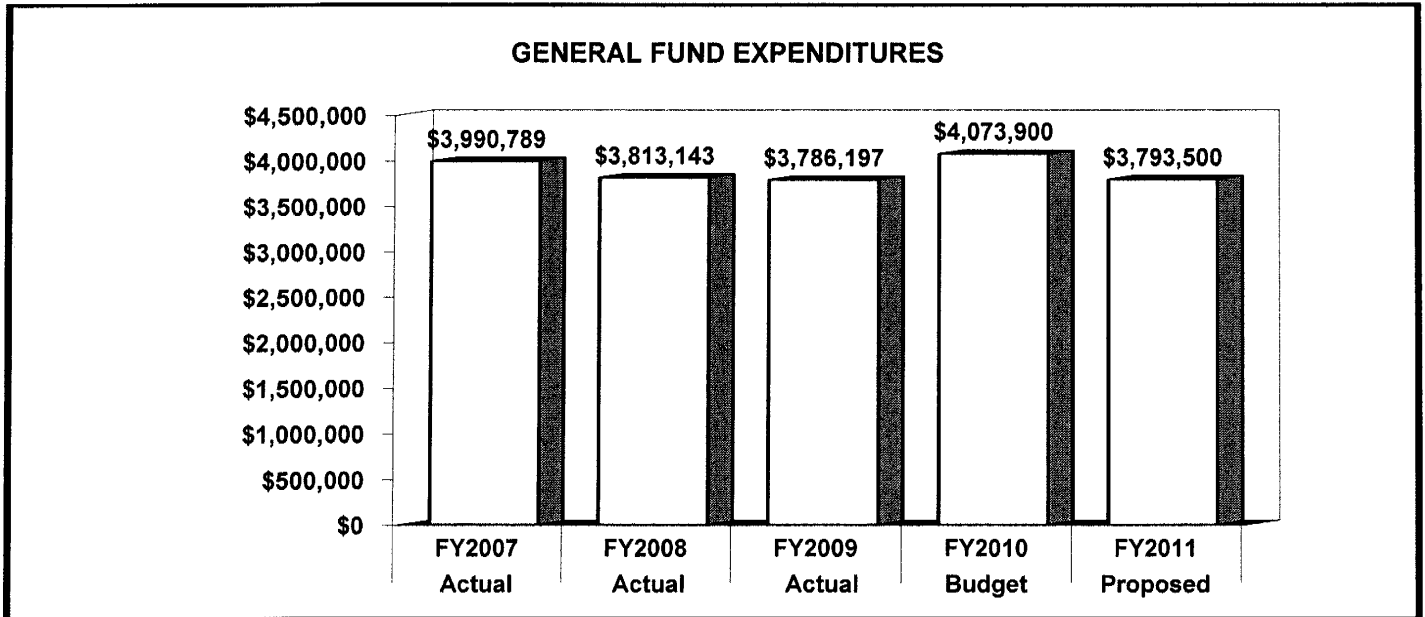
FY2011 SOURCES OF FUNDS

This agency's funding is derived from the County's General Fund. A portion of the costs are allocated to other sources through recoveries.

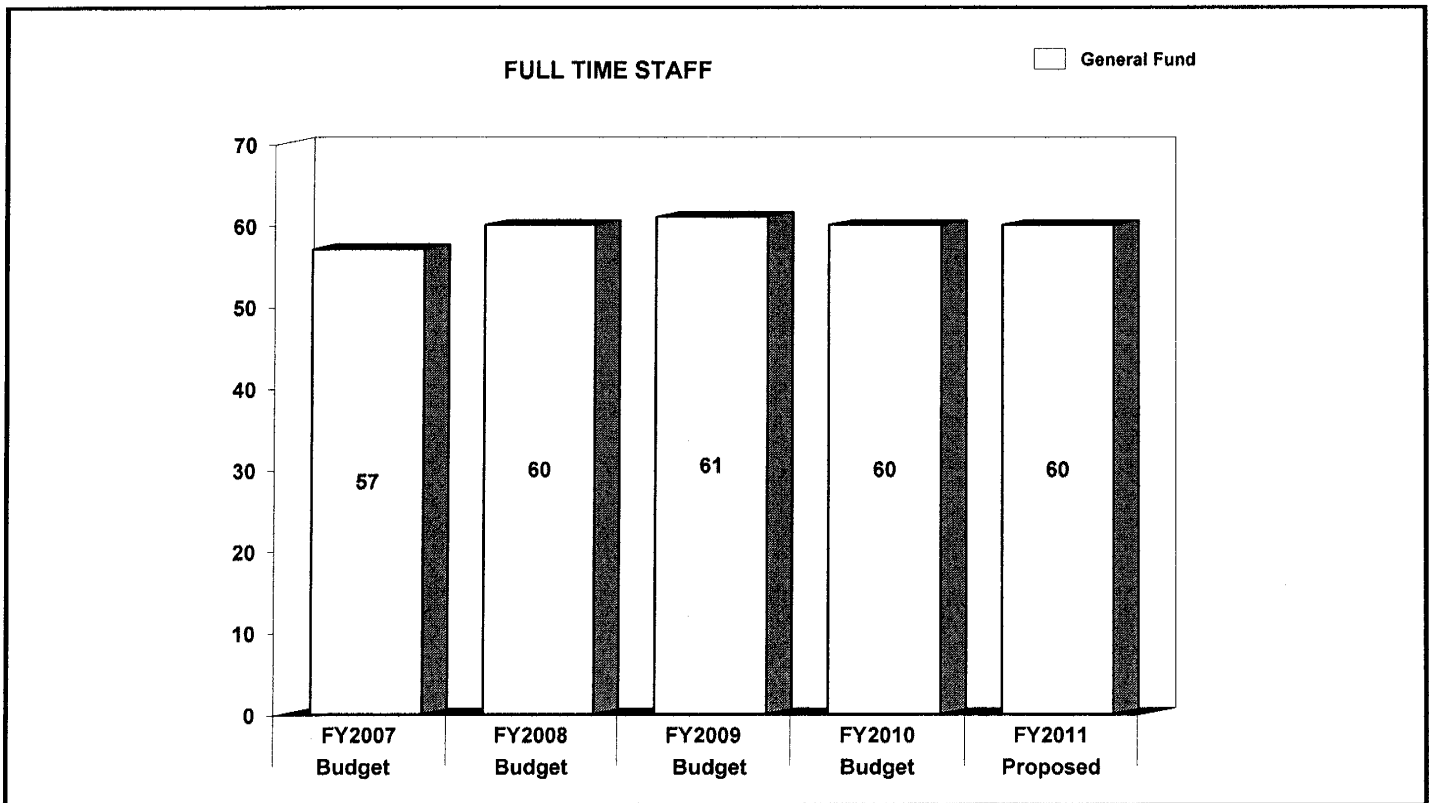


	FY2009 BUDGET	FY2010 BUDGET	FY2011 PROPOSED	CHANGE FY10-FY11
GENERAL FUND STAFF				
Full Time - Civilian	61	60	60	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	61	60	60	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Directors	1	0	0
Deputy Directors	2	0	0
Attorneys	38	0	0
Administrative Assistants	4	0	0
Investigators	2	0	0
Law Clerks	2	0	0
Administrative Support	11	0	0
TOTAL	60	0	0



The agency's expenditures decreased 5.1% from FY 2007 to FY 2009. This decrease is primarily driven by an increase in recoveries. The FY 2011 proposed budget is 6.9% less than FY 2010 approved budget.



The authorized staffing complement increased by three positions from FY 2007 to FY 2010. The FY 2011 staffing level remains the same as FY 2010.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 4,095,945	\$ 4,544,800	\$ 4,288,000	\$ 4,365,200	-4%
Fringe Benefits	1,063,126	985,200	927,500	1,176,300	19.4%
Operating Expenses	583,725	363,300	361,900	357,800	-1.5%
Capital Outlay	0	0	0	0	0%
	\$ 5,742,796	\$ 5,893,300	\$ 5,577,400	\$ 5,899,300	0.1%
Recoveries	(1,956,599)	(1,819,400)	(1,974,300)	(2,105,800)	15.7%
TOTAL	\$ 3,786,197	\$ 4,073,900	\$ 3,603,100	\$ 3,793,500	-6.9%
STAFF					
Full Time - Civilian	-	60	-	60	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2011, compensation decreases 4.0% below the FY 2010 budget due to changes to staff salaries. FY 2011 fringe benefit expenditures increase 19.4% above the FY 2010 budget.

In FY 2011, operating expenditures decrease 1.5% below the FY 2010 budget primarily due to a reduction in general and administrative contract expenses.

MAJOR OPERATING EXPENDITURES FY2011	
Office Automation	\$ 155,000
General and Administrative	\$ 85,400
Contracts	
Miscellaneous	\$ 40,000
Local Transportation	\$ 20,400
Operating and Office Supplies	\$ 16,000

