

OFFICE OF LAW - 21

MISSION

The Office of Law effectively enforces the civil laws of the County by providing creative and responsive service with commitment, excellence, integrity, and teamwork.

CORE SERVICES:

- Serve as legal advisor to the County Executive, County Council, all agencies of the County and the various boards, commissions and committees.
- Represent the County in lawsuits.
- Enforce County ordinances and collection activities.
- Serve as legal counsel to the Department of Social Services and provide legal assistance to the Housing Authority on landlord-tenant issues.
- Assist the Board of Ethics.
- Draft legislation and review legislative proposals of County agencies.
- Review all contractual documents for legal sufficiency.

FY 2006 KEY ACCOMPLISHMENTS:

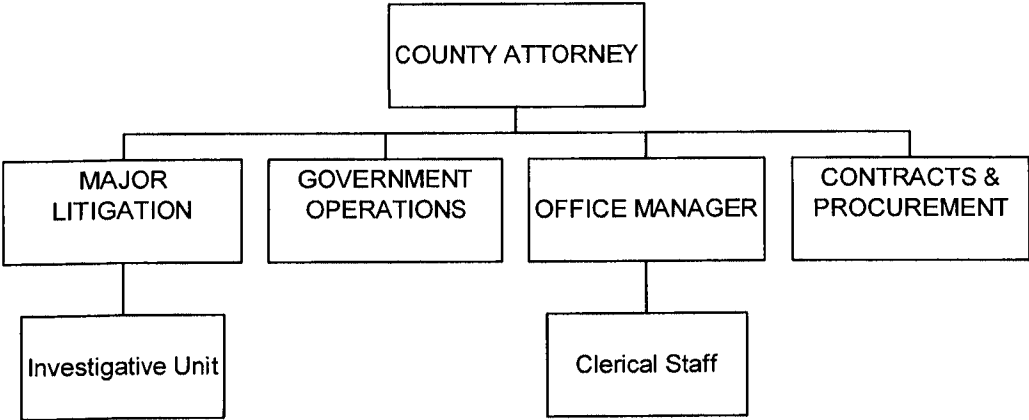
- Litigated the excessive force case of *Barnett v. Prince George's County* resulting in a defense victory. The case had a potential liability against the County for \$7,000,000.
- Involved in a review by the United States Department of Justice addressing issues of noncompliance with Title II of the American with Disabilities Act and successfully negotiated an agreement with the Department of Justice and agreed to remedial maintenance alterations throughout County facilities.
- Litigated successfully the case of a private citizen who was seeking to incorporate the Largo community. The Court of Special Appeals upheld the Circuit Court's denial of the Organizing Committee's writ of certiorari and granted the County's Motion for Summary Judgment.

FY 2007 FISCAL & STAFFING OVERVIEW:

The FY 2007 approved budget for the Office of Law is \$4.3 million, an increase of \$427,700 or 11.1% increase from the FY 2006 approved budget of \$3,869,800. Major changes in the FY 2007 approved budget include:

- Cost of living adjustment and merit increases for 57 full-time employees.
- Increase in operating expenses due to higher contract costs.

ORGANIZATIONAL CHART:



PERFORMANCE MANAGEMENT:

OFFICE OF LAW

FY 2007 Approved General Fund Budget: \$4,297,500

Change: 11.1%

GOAL - To improve response time to all routine requests received from our clients.

OBJECTIVES

- ✓ By FY 2007, render advice and counsel to the client within fifteen business days after receipt for 95% of all routine legislative review requests.

| Key Service Provided to Accomplish Objective | FY 07 Cost | FY 07 FTEs |
|--|-------------|------------|
| Serve as legal advisor to the County Executive, County Council, all County agencies, various boards, commissions and committees. | \$1,247,211 | 15 |

MEASURES

| INDICATORS | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Estimated | FY 2007 Projected |
|------------|-------------------|-------------------|-------------------|----------------------|----------------------|
|------------|-------------------|-------------------|-------------------|----------------------|----------------------|

Input Measures

| | | | | | |
|---|-----|-----|-----|-----|-----|
| County Legislation reviews received | 206 | 171 | 211 | 200 | 220 |
| New Litigation cases received | | | 43 | 50 | 50 |
| Litigation settlements/judgements entered | 161 | 136 | 24 | 100 | 40 |
| Forfeiture cases received | 300 | 354 | 188 | 150 | 125 |

Output Measures

| | | | | | |
|--|-----|-----|-----|-----|-----|
| Number of County Legislation drafted or reviewed within 15 days of receipt | 206 | 171 | 211 | 190 | 210 |
| Number of litigation cases in which defense costs reserves are appropriately evaluated | | | 39 | 45 | 47 |
| Number of litigation settlements/judgements entered at or below initial reserve | | | 22 | 90 | 37 |
| Number of Forfeiture cases filed/processed within 30 days of receipt | | | 150 | 135 | 106 |

Outcome Measures

Performance Measures have not yet been developed for this category.

Efficiency Measures

| | | | |
|---|------|-----|-----|
| Percentage of County Legislation drafted or reviewed within 15 days of receipt | 100% | 95% | 95% |
| Percentage of litigation cases in which defense cost reserves appropriately evaluated | 91% | 90% | 94% |
| Percentage of litigation settlements/judgements entered below initial reserve | 92% | 90% | 93% |
| Percentage of Forfeiture cases filed/processed within 30 days of receipt | 80% | 90% | 85% |

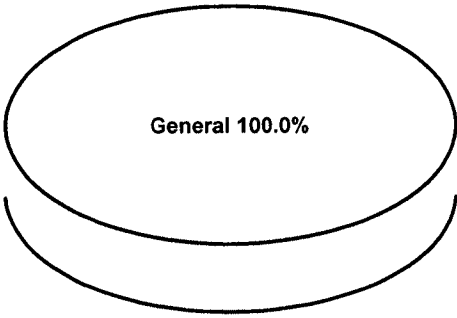
Quality Measures

Performance Measures have not yet been developed for this category.

| | FY2005 ACTUAL | FY2006 BUDGET | FY2006 ESTIMATED | FY2007 APPROVED | CHANGE FY06-FY07 |
|-------------------------------|------------------|------------------|---------------------|--------------------|---------------------|
| TOTAL EXPENDITURES | \$ 3,520,157 | \$ 3,869,800 | \$ 3,890,500 | \$ 4,297,500 | 11.1% |
| EXPENDITURE DETAIL | | | | | |
| Office Of Law | 4,787,602 | 5,129,500 | 5,138,600 | 5,546,400 | 8.1% |
| Recoveries | (1,267,445) | (1,259,700) | (1,248,100) | (1,248,900) | -0.9% |
| TOTAL | \$ 3,520,157 | \$ 3,869,800 | \$ 3,890,500 | \$ 4,297,500 | 11.1% |
| SOURCES OF FUNDS | | | | | |
| General Fund | \$ 3,520,157 | \$ 3,869,800 | \$ 3,890,500 | \$ 4,297,500 | 11.1% |
| Other County Operating Funds: | | | | | |
| TOTAL | \$ 3,520,157 | \$ 3,869,800 | \$ 3,890,500 | \$ 4,297,500 | 11.1% |

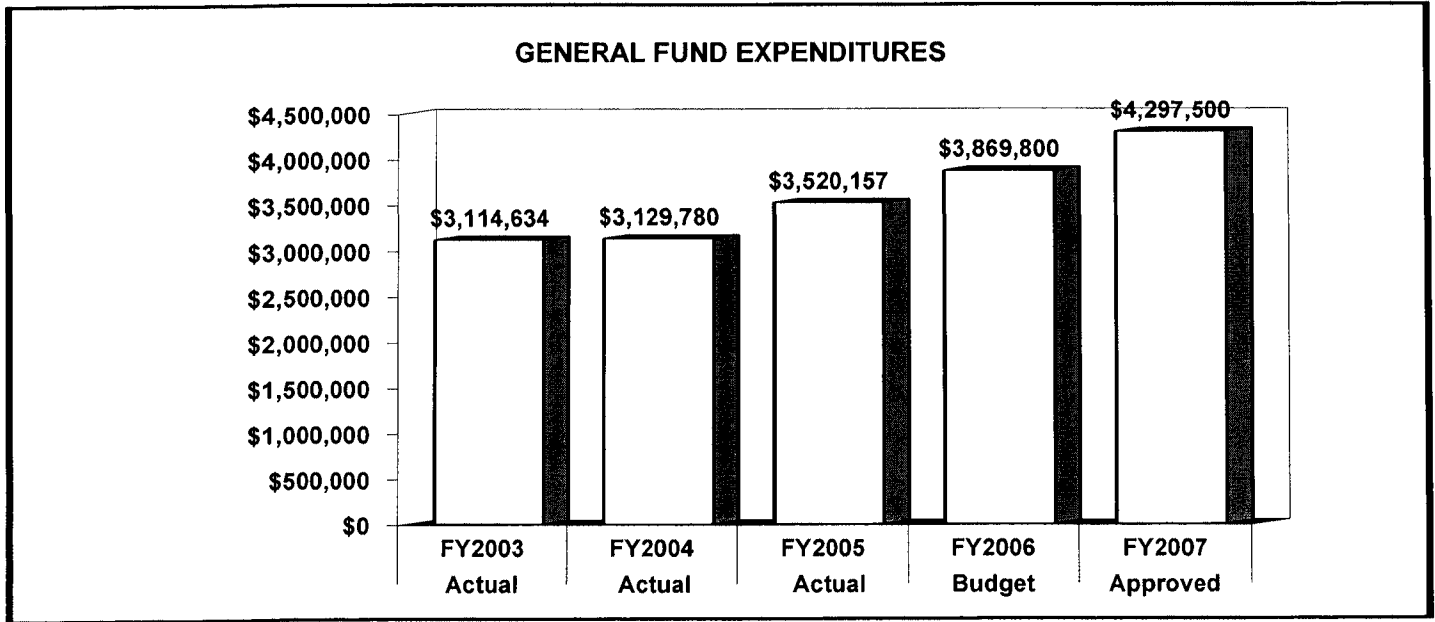
FY2007 SOURCES OF FUNDS

Although the agency is supported 100% by the General Fund, a portion of its costs are recovered based on legal services provided to other County Funds.

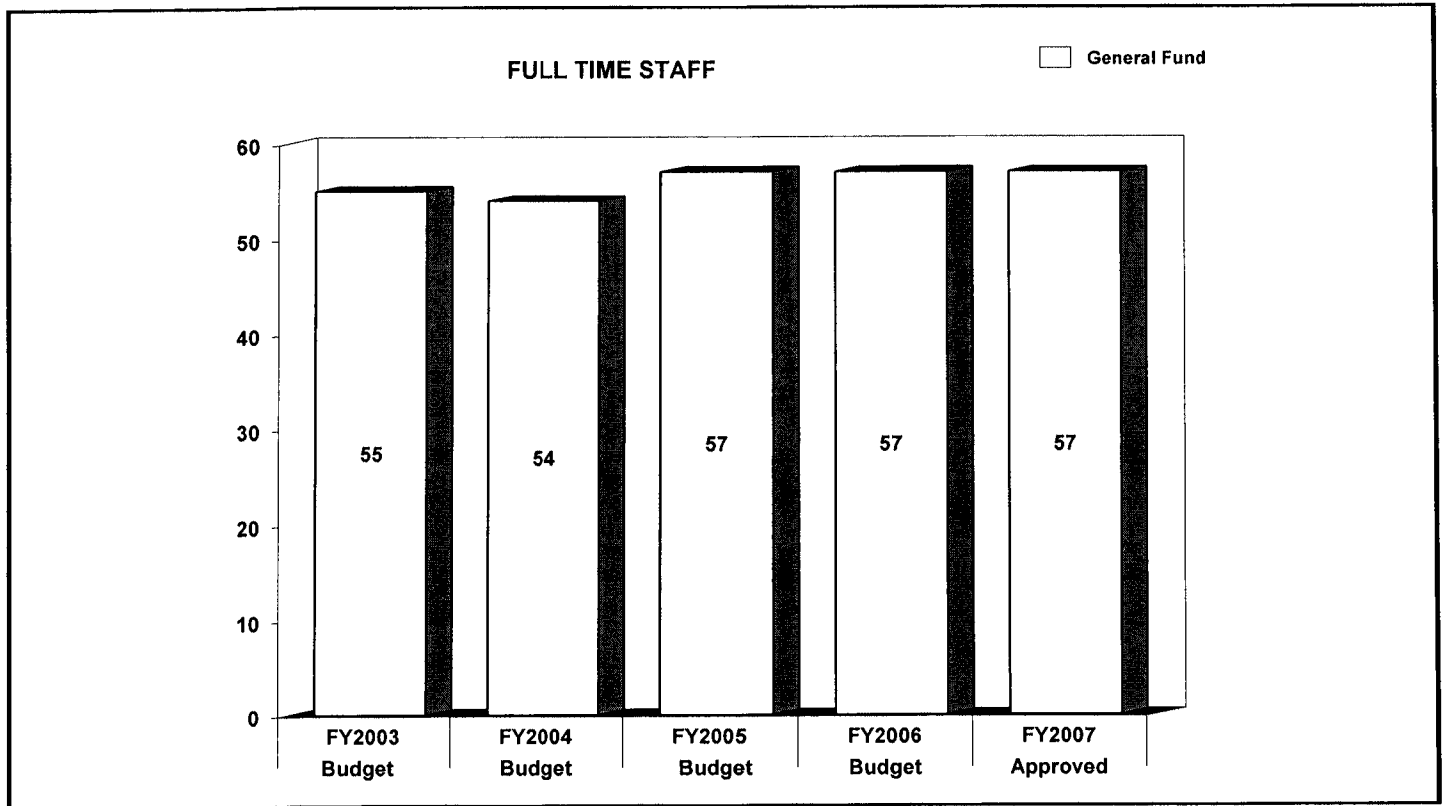


| | FY2005 BUDGET | FY2006 BUDGET | FY2007 APPROVED | CHANGE FY06-FY07 |
|---------------------------|------------------|------------------|--------------------|---------------------|
| GENERAL FUND STAFF | | | | |
| Full Time - Civilian | 57 | 57 | 57 | 0 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 1 | 1 | 1 | 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 | 57 | 57 | 57 | 0 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 1 | 1 | 1 | 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 | 37 | 0 | 0 |
| Administrative Assistants | 4 | 0 | 0 |
| Investigators | 2 | 0 | 0 |
| Law Clerks | 1 | 1 | 0 |
| Administrative Support | 10 | 0 | 0 |
| TOTAL | 57 | 1 | 0 |



The agency's expenditures have increased 13.0% from FY 2003 to FY 2005. This increase was primarily driven by cost of living, merit, and fringe benefit adjustments. The FY 2007 approved budget is 11.1% more than the FY 2006 approved budget.



The agency's staffing complement increased by two positions from FY 2003 to FY 2006. This increase is the result of one Deputy Director position abolished in FY 2004 and three additional full-time attorney positions allotted in FY 2005. The FY 2007 staffing totals remain constant at the FY 2006 budget level.

| | FY2005 ACTUAL | FY2006 BUDGET | FY2006 ESTIMATED | FY2007 APPROVED | CHANGE FY06-FY07 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 3,615,185 | \$ 3,889,100 | \$ 3,887,300 | \$ 4,184,000 | 7.6% |
| Fringe Benefits | 776,328 | 859,900 | 859,500 | 948,100 | 10.3% |
| Operating Expenses | 396,089 | 380,500 | 391,800 | 414,300 | 8.9% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| | \$ 4,787,602 | \$ 5,129,500 | \$ 5,138,600 | \$ 5,546,400 | 8.1% |
| Recoveries | (1,267,445) | (1,259,700) | (1,248,100) | (1,248,900) | -0.9% |
| TOTAL | \$ 3,520,157 | \$ 3,869,800 | \$ 3,890,500 | \$ 4,297,500 | 11.1% |

| STAFF | | | | | |
|----------------------|---|----|---|----|----|
| Full Time - Civilian | - | 57 | - | 57 | 0% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 1 | - | 1 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

In FY 2007, compensation expenditures increase 7.6% over the FY 2006 budget due to COLA, merit, and staffing complement changes. Compensation costs include funding for 57 full-time employees, one part-time employee, and one temporary employee. Fringe expenditures increase 10.3% over the FY 2006 budget. This is due to the adjustment of allotted fringe costs.

Operating expenses increase 8.9% over the FY 2006 budget based upon higher contract costs. Operating expenses include funding for court filing and appealing fees, shown in miscellaneous.

| MAJOR OPERATING EXPENDITURES | |
|--------------------------------------|------------|
| FY2007 | |
| Office Automation | \$ 150,000 |
| General and Administrative Contracts | \$ 103,600 |
| Telephones | \$ 38,000 |
| Miscellaneous | \$ 35,000 |
| Training | \$ 24,000 |

