

OFFICE OF LAW - 121

MISSION AND SERVICES

Mission - The Office of Law provides legal services to the County Executive, the County Council, and County agencies, boards and commissions to help ensure that County government is operating in a lawful manner.

Core Services -

- Represents the County in all civil actions before federal/state/local courts and administrative bodies
- Drafts legislative and transactional documents along with providing legal advice and counsel to the County Executive, County Council, and County agencies, boards, and commissions

Strategic Focus in FY 2015 -

The agency's top priorities in FY 2015 are:

- Reduce the amount of payouts resulting from litigation against the County by monitoring cases to identify trends and address problems with the applicable agency
- Reduce the average response time of requests for transactional review by conducting training for agency personnel to ensure documents presented for legal review are complete

FY 2015 BUDGET SUMMARY

The FY 2015 approved budget for the Office of Law is \$3,818,200, an increase of \$136,700 or 3.7% over the FY 2014 budget.

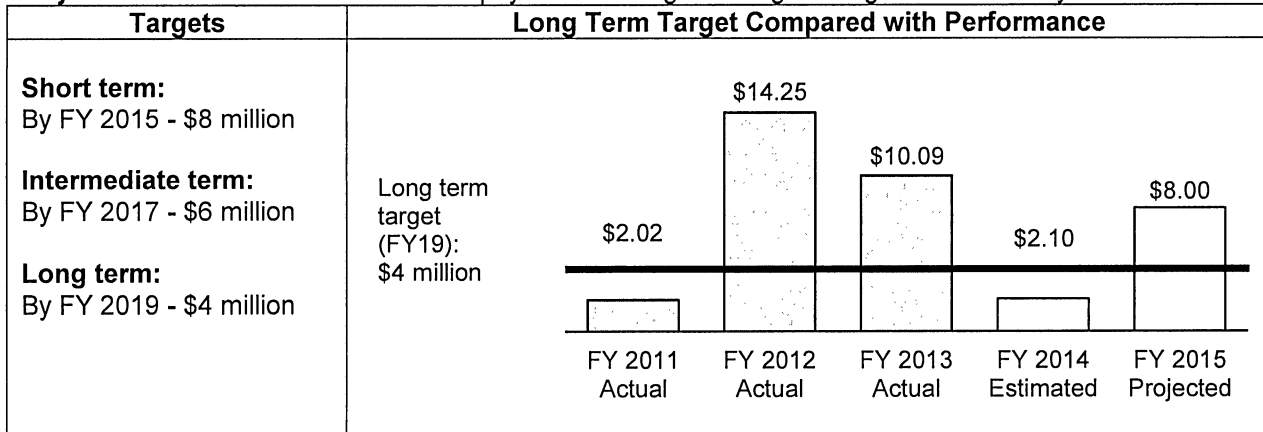
Budgetary Changes -

FY 2014 BUDGET	\$3,681,500
Increase in compensation due to anticipated cost living adjustments	\$222,300
Increase in fringe benefits to align with increase in compensation	\$54,100
Increase in court filing fees due to the State no longer providing funding for such costs	\$36,000
Increase in general office supplies, periodicals and operating equipment	\$7,500
Decrease in local travel, mileage, office automation and training to offset increase in other operating areas	(\$84,800)
Increase in recoveries due to FY 2015 cost of living adjustments	(\$98,400)
FY 2015 APPROVED BUDGET	\$3,818,200

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide legal representation and advice to the County Executive, the 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.



Trend and Analysis - The number and amount of payouts for lawsuits can vary from year-to-year due to multiple factors, including the facts of the case, courtroom events and the timing of a payout. Payouts were reduced by approximately 28% in FY 2013 compared to FY 2012 and dropped further to slightly over \$2 million in FY 2014.

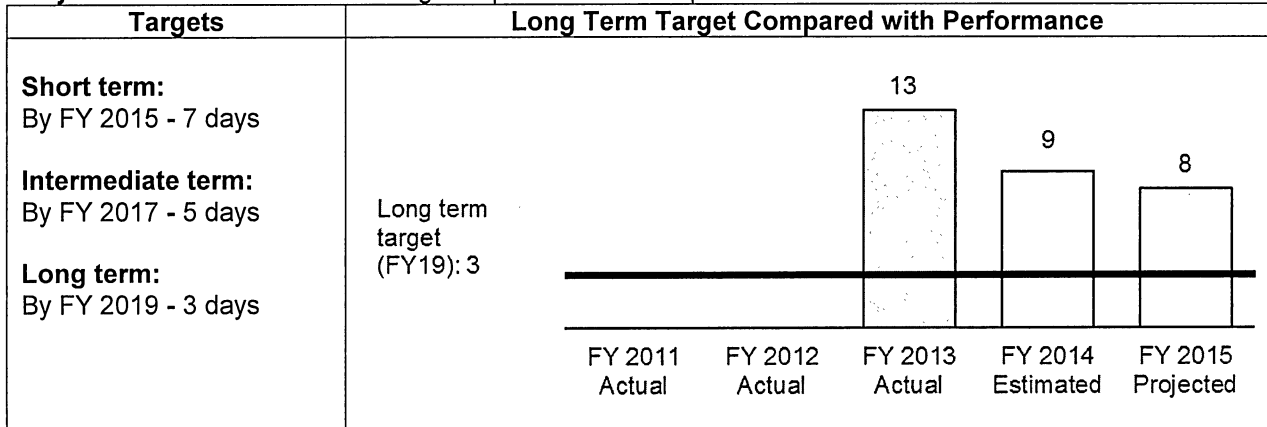
Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Number of litigation attorneys	8.6	9	9	9	9
Workload, Demand and Production (output)					
Number of new lawsuits received	115	150	115	120	120
Number of lawsuits closed	119	135	137	120	120
Number of active lawsuits	128	143	126	135	135
Efficiency					
Average number of active lawsuits per litigation attorney	14.9	15.9	14.0	15.0	15.0
Average number of new lawsuits per litigation attorney	13.4	16.7	12.8	13.3	13.3
Quality					
Percent of lawsuits closed at or below amount of money set aside by the County to pay for lawsuits	95%	97%	98%	97%	98%
Impact (outcome)					
Amount of payouts resulting from litigation against the County (in millions)	\$2.02	\$14.25	\$10.09	\$2.10	\$8.00

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Monitor cases to identify trends and address problems with the applicable agency
- **Strategy 1.1.2** - Ensure attorneys are properly trained in legal strategy, effective and persuasive legal writing and oral presentation
- **Strategy 1.1.3** - Recruit and retain lawyers with diverse subject matter expertise

Objective 1.2 - Reduce the average response time to requests for transactional review.



Trend and Analysis - The standard timetable for transactional reviews is three to seven business days, depending on the complexity of the matter. The agency projects an improvement in the number of days for a transactional review due to increasing staff efficiency, the implementation of an electronic-based Administrative Review Committee approval process, and enhanced inter-agency collaboration. Approximately 80% of transactional documents are reviewed on or before their assigned completion date.

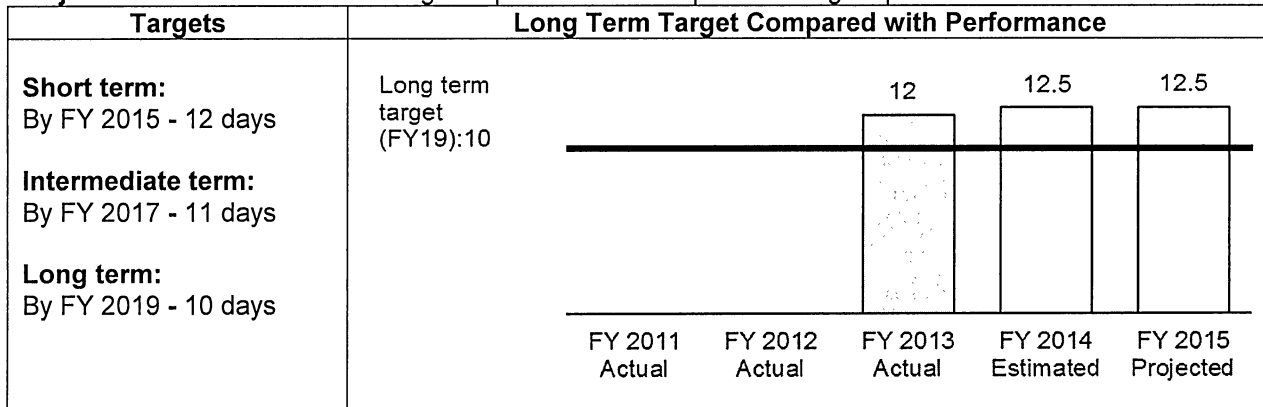
Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Number of transactional attorneys	6	6	6	6	6
Workload, Demand and Production (output)					
Number of transactional related inter-agency trainings conducted	0	0	0	1	1
Number of transactional review requests received	1,197	1,284	1,358	1,400	1,400
Efficiency					
Average number of transactional reviews per attorney	200	214	226	233	233
Quality					
Percent of transactional documents reviewed on or before due date	93%	90%	68.8%	80%	85%
Impact (outcome)					
Number of days to complete requests for transactional reviews			12.5	9	8

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Conduct training for agency personnel to ensure that documents presented for legal review are complete
- **Strategy 1.2.2** - Institute a uniform and consistent response time for legal sufficiency reviews
- **Strategy 1.2.3** - Ensure that attorneys are equipped with the knowledge of sector-specific practices for legal counsel to service the varied operational needs of County government agencies

Objective 1.3 - Reduce the average response time to requests for legal opinions.



Trend and Analysis - The standard timetable for fulfilling requests for legal opinions is 10-15 business days, depending on the complexity of the matter. The Office of Law currently averages 12.5 days to complete requests for legal opinions.

Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Number of legislative attorneys	2	2	2	2	2
Workload, Demand and Production (output)					
Number of legislative review requests received	208	273	295	300	300
Efficiency					
Average number of legislative and advice reviews per attorney	104	136.5	147.5	150	150
Quality					
Percent of legislative and advice requests reviewed on or before due date	97%	94%	97%	97%	97%
Impact (outcome)					
Number of days to complete requests for legal opinions			12	12.5	12.5

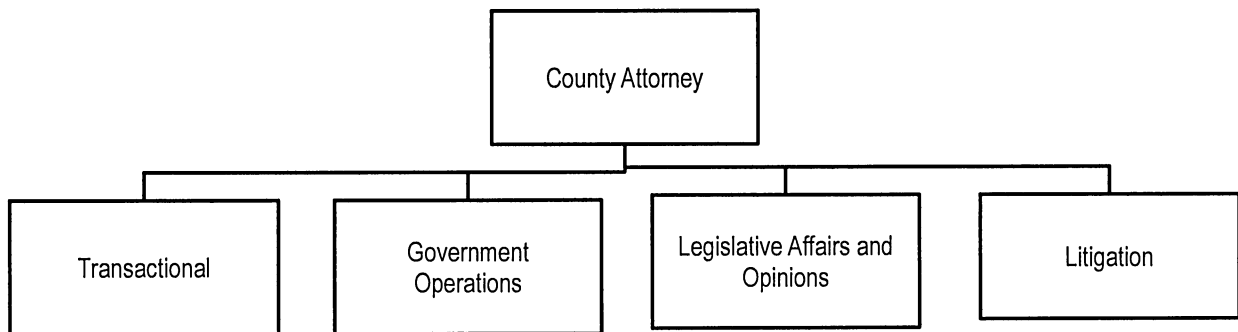
Strategies to Accomplish the Objective -

- **Strategy 1.3.1** - Conduct training for agency personnel to ensure that documents presented for legal review are complete
- **Strategy 1.3.2** - Ensure that attorneys are equipped with the knowledge of sector-specific practices for legal counsel to service the varied operational needs of County government agencies

FY 2014 KEY ACCOMPLISHMENTS

- Increased the percent of lawsuits closed at or below amount of reserve by 1.1% and decreased the total dollar amount of payouts resulting from litigation against the County by 29.1%.
- Increased the number of legal opinions completed on or before the due date by 3.2%.

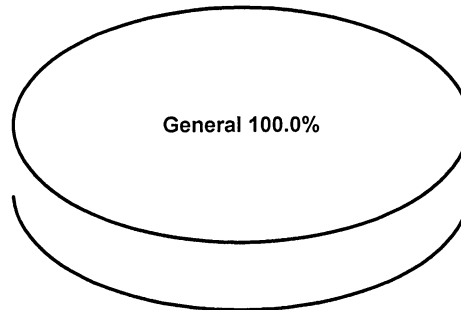
ORGANIZATIONAL CHART



	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
TOTAL EXPENDITURES	\$ 3,688,445	\$ 3,681,500	\$ 3,946,500	\$ 3,818,200	3.7%
EXPENDITURE DETAIL					
Office Of Law	5,942,299	6,106,800	6,206,200	6,341,900	3.8%
Recoveries	(2,253,854)	(2,425,300)	(2,259,700)	(2,523,700)	4.1%
TOTAL	\$ 3,688,445	\$ 3,681,500	\$ 3,946,500	\$ 3,818,200	3.7%
SOURCES OF FUNDS					
General Fund	\$ 3,688,445	\$ 3,681,500	\$ 3,946,500	\$ 3,818,200	3.7%
Other County Operating Funds:					
TOTAL	\$ 3,688,445	\$ 3,681,500	\$ 3,946,500	\$ 3,818,200	3.7%

FY2015 SOURCES OF FUNDS

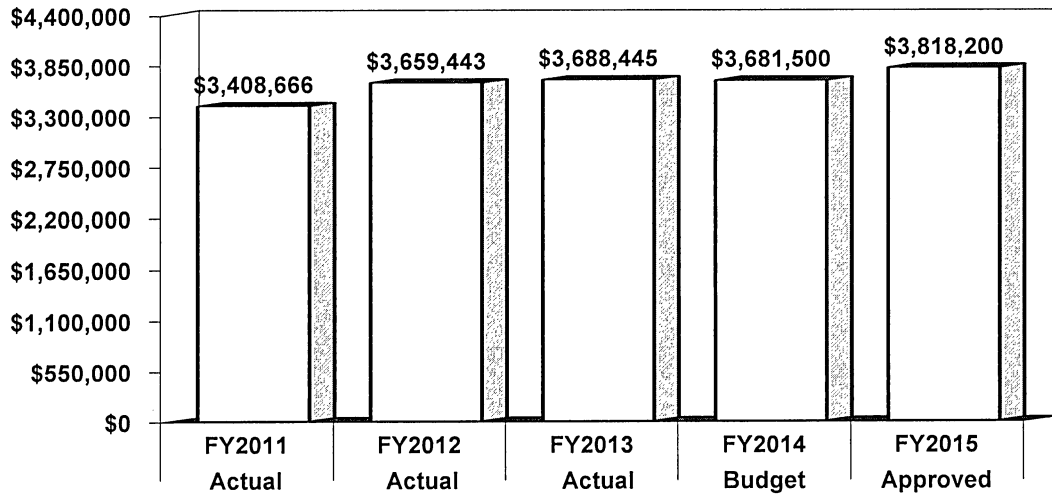
This agency's funding is derived from the County's General Fund. A portion of the costs are allocated to other sources through recoveries.



	FY2013 BUDGET	FY2014 BUDGET	FY2015 APPROVED	CHANGE FY14-FY15
GENERAL FUND STAFF				
Full Time - Civilian	54	54	54	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	54	54	54	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

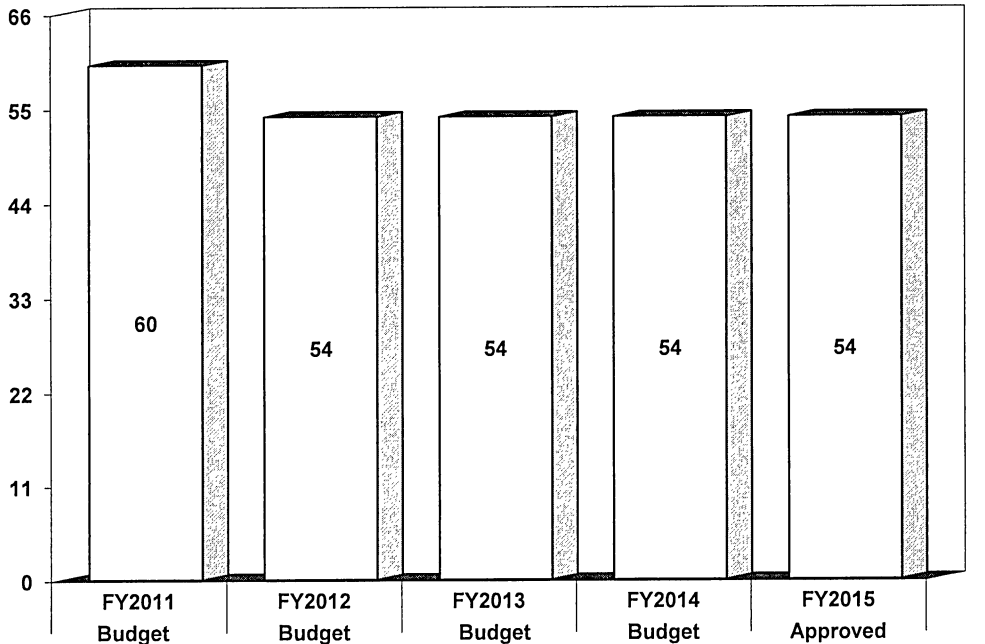
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Directors	1	0	0
Deputy Directors	4	0	0
Attorneys	30	0	0
Administrative Assistants	3	0	0
Investigators	2	0	0
Law Clerks	2	0	0
Administrative Support	12	0	0
TOTAL	54	0	0

GENERAL FUND EXPENDITURES



The agency's budget increased 8.2% from FY 2011 to FY 2013 due to an increase in staff work related to workers' compensation, risk management and personal injury litigation. The FY 2015 approved budget is 3.7% over the FY 2014 budget due to cost of living adjustments.

FULL TIME STAFF



The agency's staffing complement decreased by six from FY 2011 to FY 2014, mainly due to eliminating vacant positions. The FY 2015 staffing remains unchanged from FY 2014.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 4,559,643	\$ 4,438,800	\$ 4,490,800	\$ 4,661,100	5%
Fringe Benefits	1,141,983	1,171,800	1,230,500	1,225,900	4.6%
Operating Expenses	240,673	496,200	484,900	454,900	-8.3%
Capital Outlay	0	0	0	0	0%
	\$ 5,942,299	\$ 6,106,800	\$ 6,206,200	\$ 6,341,900	3.8%
Recoveries	(2,253,854)	(2,425,300)	(2,259,700)	(2,523,700)	4.1%
TOTAL	\$ 3,688,445	\$ 3,681,500	\$ 3,946,500	\$ 3,818,200	3.7%
STAFF					
Full Time - Civilian	-	54	-	54	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2015 the approved budget increases 3.7% over the FY 2014 budget. Compensation increases 5.0% over the FY 2014 budget due to the cost of living adjustments. Fringe benefits increase 4.6% over the FY 2014 budget to reflect the increase in compensation.

Operating expenses decrease 8.3% under the FY 2014 budget due to office automation and training.

Recoveries increase 4.1% over the FY 2014 budget due to increase in compensation.

MAJOR OPERATING EXPENDITURES FY2015	
Office Automation	\$ 197,800
General and Administrative	\$ 85,800
Contracts	
Miscellaneous	\$ 54,000
Training	\$ 35,000
Operating and Office Supplies	\$ 24,000

