



OFFICE OF LAW

FY2018

BUDGET RECOMMENDATION

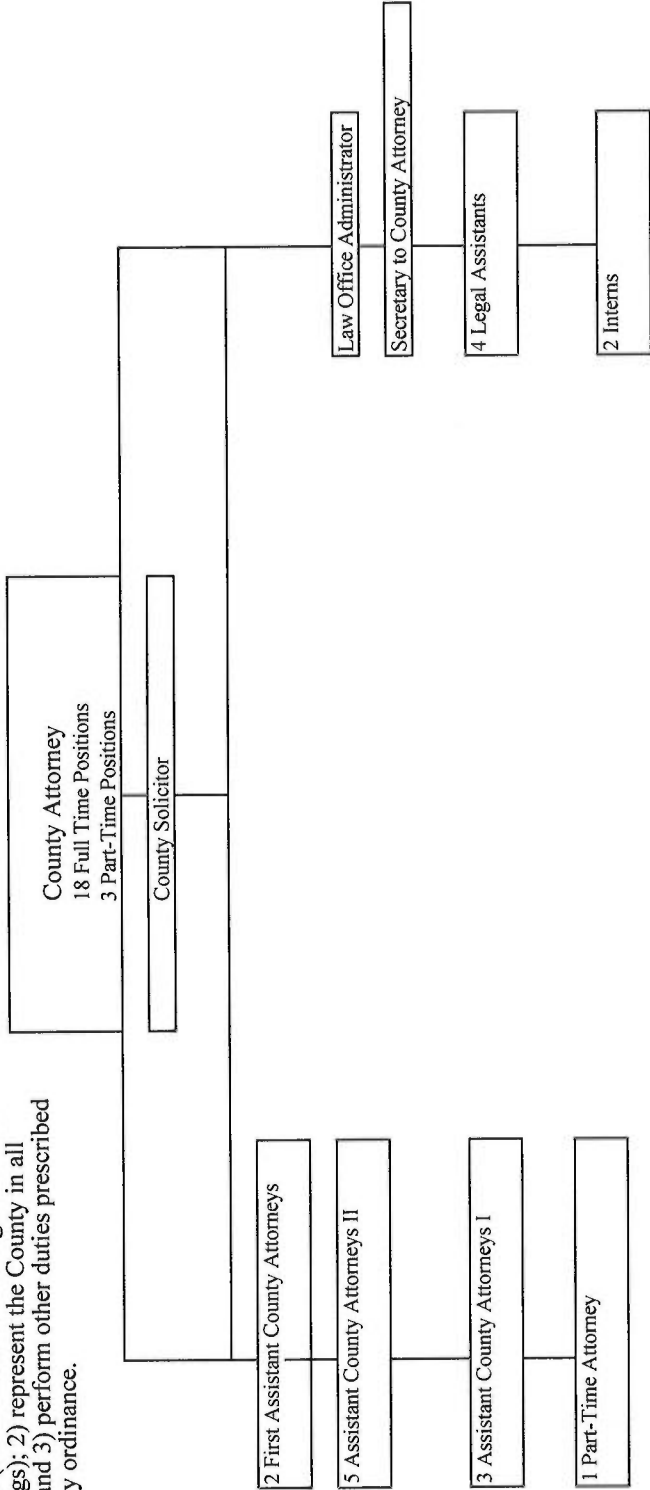
TO COUNTY COUNCIL

May 15, 2017

MISSION

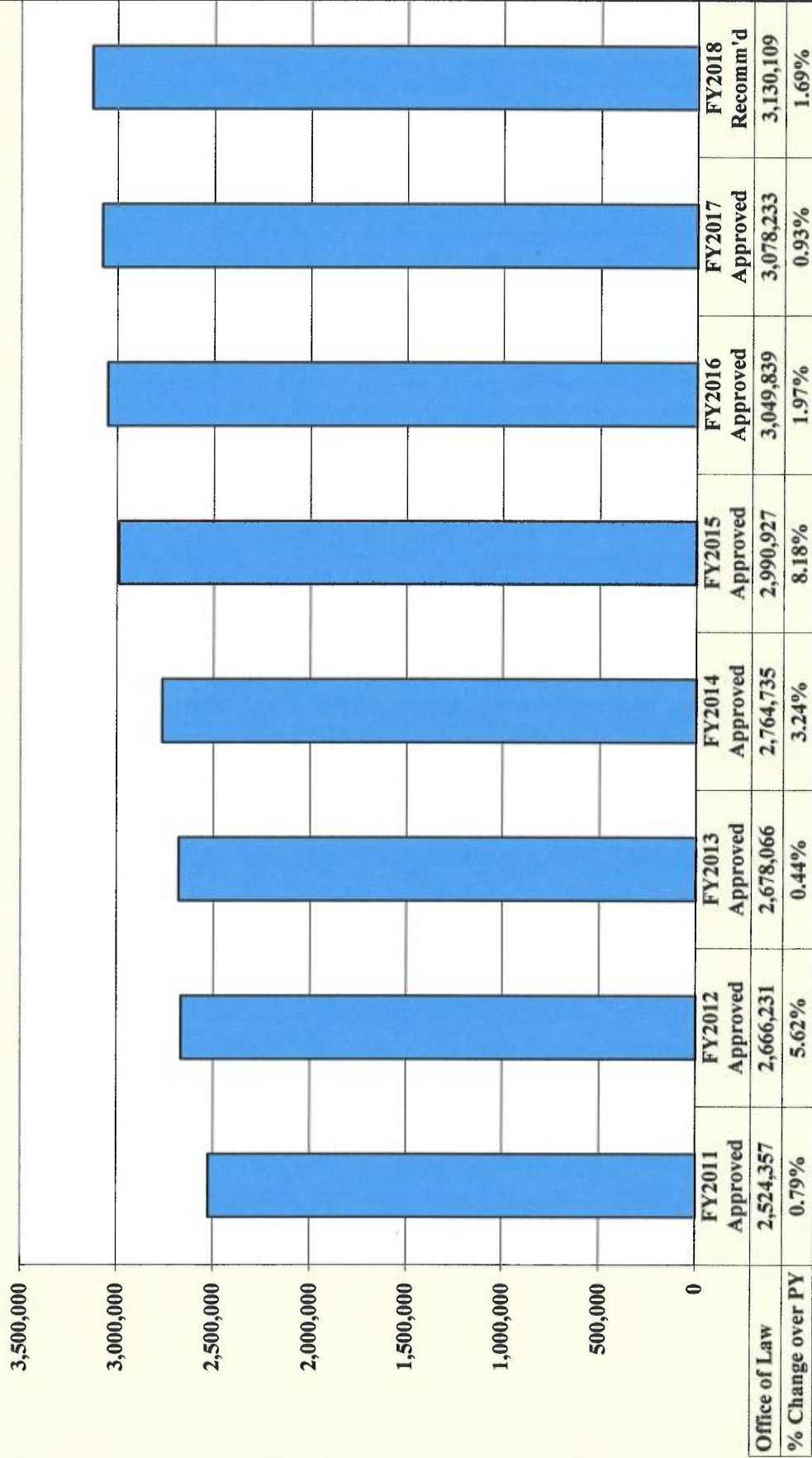
The Office of Law's State-mandated mission is to: 1) serve as chief legal advisor to the County Executive, County Council and all County departments, boards, offices and agencies (which includes staffing board and commission meetings); 2) represent the County in all legal proceedings; and 3) perform other duties prescribed by title or by County ordinance.

Office of Law FY2018



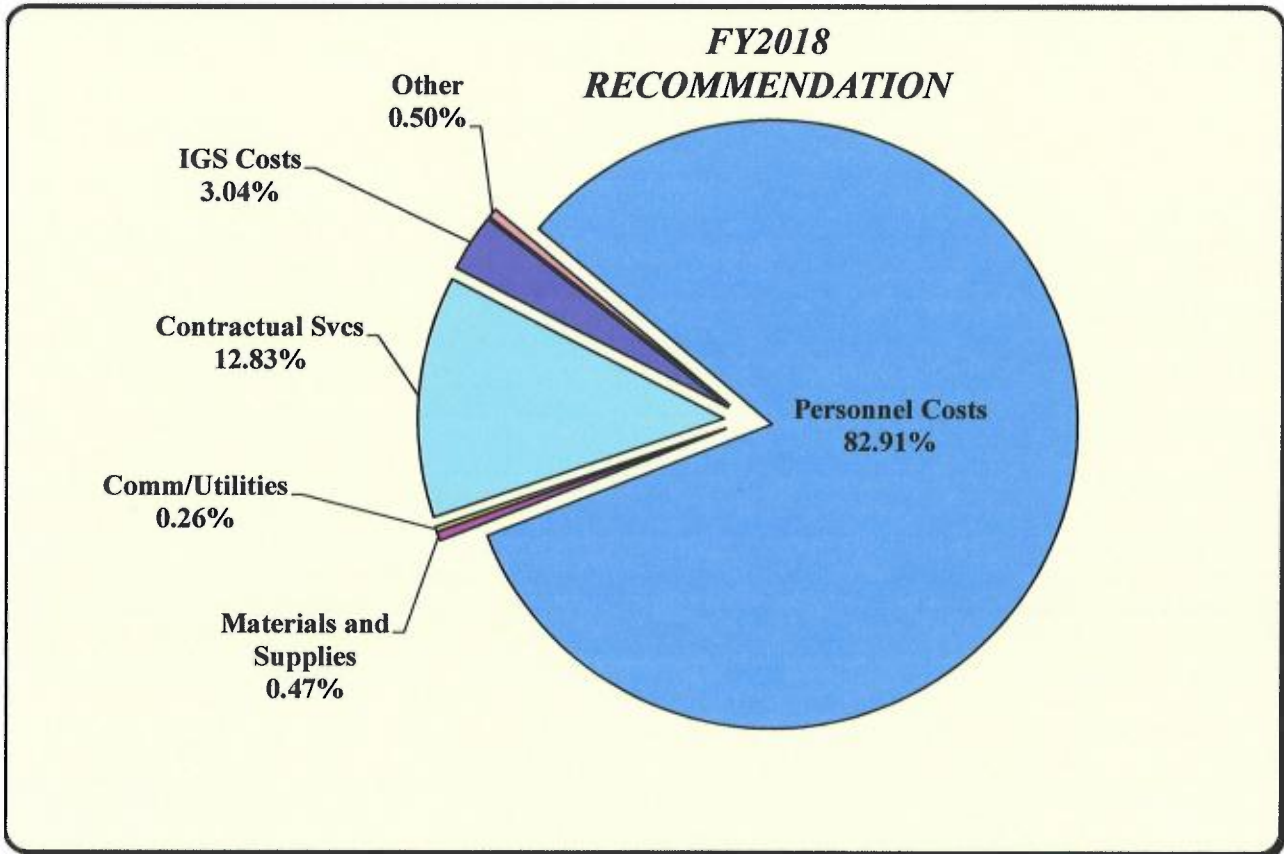
Note: These positions do not include 3 Attorney positions administered and supervised by the Office of Law but funded through Special Services.

**Office of Law
Budget History
FY2011 Approved through FY2018 Recommendation**

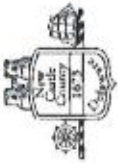




**NEW CASTLE COUNTY
OFFICE OF LAW
FY2018 BUDGET RECOMMENDATION**

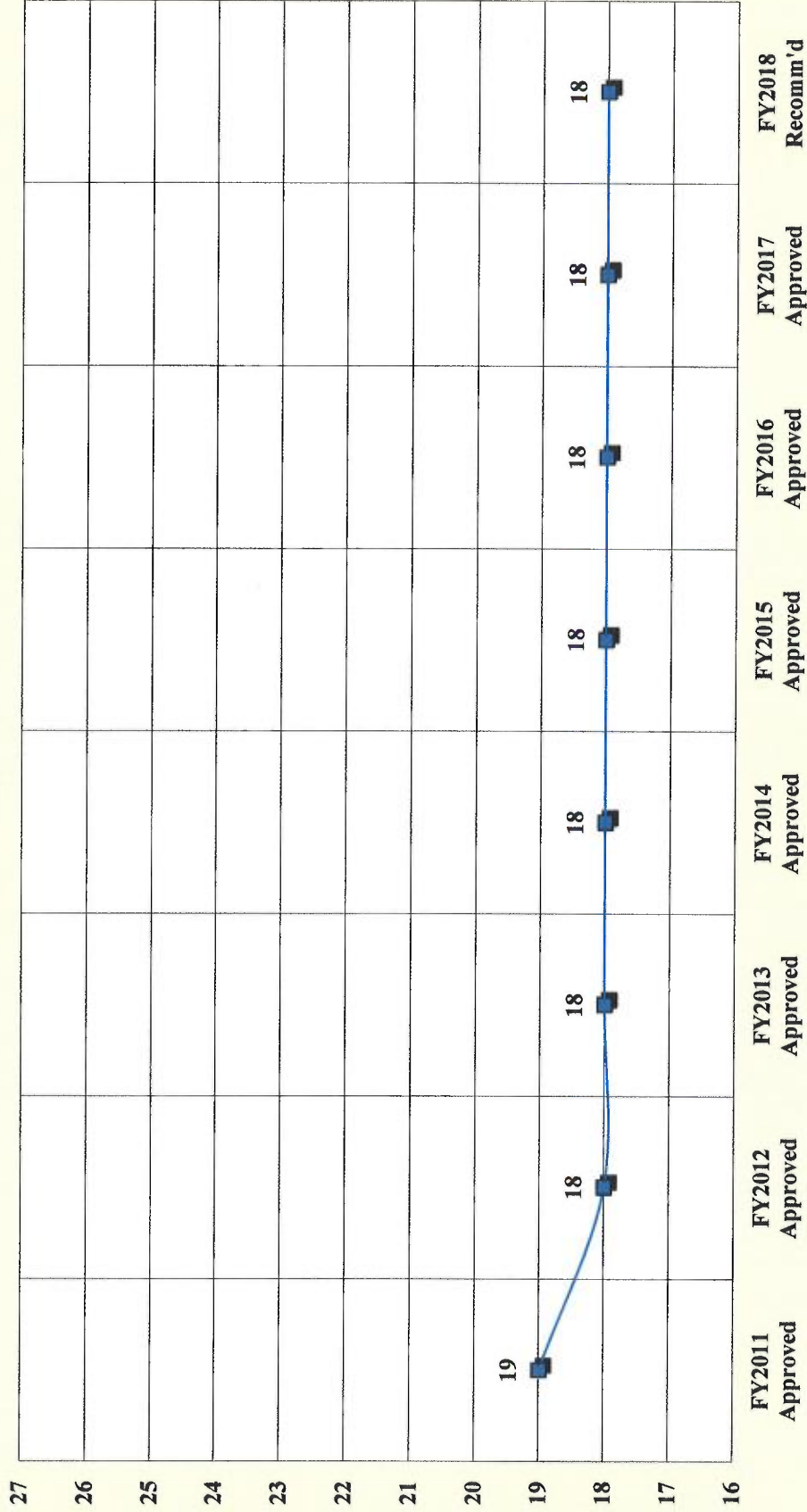


<u>Object Level</u>	<u>FY2018 RECOMMENDATION</u>
Personnel Costs	\$2,595,129
Comm/Utilities	7,900
Materials and Supplies	14,700
Contractual Svcs	401,650
IGS Costs	95,230
Other	15,500
Total Office of Law:	\$3,130,109



NEW CASTLE COUNTY
OFFICE OF LAW
FY2018 BUDGET PRESENTATION

OFFICE OF LAW
Position History Fiscal Years 2011 through 2018



NEW CASTLE COUNTY
OFFICE OF LAW
FY2018 BUDGET PRESENTATION

DIVERSITY COMPARISON 2016 - 2014

JOB CATEGORIES	NUMBER OF EMPLOYEES												
	Overall Totals (Sum of Col. B-K)	MALE						FEMALE					
		White (Not of Hispanic Origin) B	Black (Not of Hispanic Origin) C	Hispanic D	Asian or Pacific Islander E	American Indian or Alaskan Native F	White (Not of Hispanic Origin) G	Black (Not of Hispanic Origin) H	Hispanic I	Asian or Pacific Islander J	American Indian or Alaskan Native K		
Officials and Administrators	2016	0											
	2015	0											
	2014	0											
Professionals	2016	10	3	1			4	1			1		
	2015	9	2	1			4	1			1		
	2014	9	2	1			4	1			1		
Technicians	2016	0											
	2015	0											
	2014	0											
Paraprofessionals	2016	0											
	2015	0											
	2014	0											
Administrative Support	2016	5					2	3					
	2015	6					2	4					
	2014	7					3	4					
Skilled Craft Workers	2016	0											
	2015	0											
	2014	0											
Service-Maintenance	2016	0											
	2015	0											
	2014	0											
Certain Elected/Appointed Officials	2016	1											
	2015	1											
	2014	1											
TOTAL	2016	16	3	0	0	0	6	4	1	0	0	0	0
	2015	16	2	0	0	0	6	5	1	0	0	0	0
	2014	17	2	0	0	0	7	5	1	0	0	0	0

State and Local Government Information (EEO-4) Report Format
The Office of Law is committed to workforce diversity. Currently our numbers reflect gender and racial diversity



**OFFICE OF LAW
BUDGET RECOMMENDATION**

Object Level	FY2017 Approved	FY2018 Recommendation	FY2017 Approved vs. FY2018 Recommendation	% Incr (Decr) over FY2017 Approved
Salaries and Wages	\$1,674,004	\$1,686,699	12,695	0.76%
Employee Benefits	867,870	908,430	40,560	4.67%
Training and Civic Affairs	14,500	14,500	0	0.00%
Communication and Utilities	7,850	7,900	50	0.64%
Materials and Supplies	14,700	14,700	0	0.00%
Contractual Services	401,650	401,650	0	0.00%
Equipment Replacement	1,000	1,000	0	0.00%
Fixed Charges	-	-	0	0.00%
Land/Structures	-	-	0	
Contingency	-	-	0	
IGS Costs	96,659	95,230	(1,429)	-1.48%
Total:	\$3,078,233	\$3,130,109	51,876	1.69%



**NEW CASTLE COUNTY
OFFICE OF LAW
FY2018 BUDGET DETAILS**

Object Level	FY2018 Recommendation	\$ Change	% Change
Salaries and Wages :	\$1,686,699	\$12,695	0.76%
Increase attributed to: Negotiated raises for all employees.			
Employee Benefits:	\$908,430	\$40,560	4.67%
Increase attributed to: 56.58% benefit rate.			
Training and Civic Affairs:	\$14,500	\$0	0.00%
Expenditures in this line include: Conference and seminar fees and expenses; membership and dues; mileage and parking fees.			
Communication and Utilities:	\$7,900	\$50	0.64%
Expenditures in this line include: Postage; overnight express postage; and all telephone service.			
Materials and Supplies:	\$14,700	\$0	0.00%
Expenditures in this line include: Books and subscriptions; office supplies; computer and printer cartridges.			
Contractual Services:	\$401,650	\$0	0.00%
Expenditures in this line include: Equipment repair; service contracts; printing and related expenses; other professional services (i.e., title searches, transcriptions); Prothonotary, Sheriff and District Court filing fees; and outside law firms.			
Equipment Replacement:	\$1,000	\$0	0.00%
Expenditures in this line include: Any safety and office equipment replacement.			
IGS Costs:	\$95,230	(\$1,429)	-1.48%
Net decrease attributed to: IS Data Processing charges decreased from \$75,649 to \$72,706. IS fleet charges increased from \$6,510 to \$8,024.			



NEW CASTLE COUNTY
OFFICE OF LAW
FY2018 FT POSITION ADJUSTMENTS

Position addition

Position deletion

INCREASE	
#	Title
NONE	
0.00	TOTAL INCREASE

DECREASE	
#	Title
NONE	
0.00	TOTAL DECREASE



**NEW CASTLE COUNTY
OFFICE OF LAW
FY2018 NEW/DELETED PROGRAMS/SERVICES**

NEW PROGRAMS/SERVICES:

N/A

DELETED PROGRAMS/SERVICES:

N/A



**NEW CASTLE COUNTY
OFFICE OF LAW
ACCOMPLISHMENTS**

The **Office of Law's** mission is set by State and County law. The duties are to: 1) serve as chief legal advisor to the County Executive, County Council and all County departments, boards, offices and agencies; 2) represent the County in all legal proceedings; and 3) perform other duties prescribed by State law and County ordinance.

SIGNIFICANT ACCOMPLISHMENTS FY2017

The Office of Law:

Assisted in the transition of Administrations through: providing legal presentations on topics such as the Freedom of Information Act and gift policy; drafting legal memoranda outlining the background and legal issues surrounding pending major issues; drafting legislation; drafting legal opinions; and providing assistance in drafting or amending contracts where requested.

Successfully defended and received judgments for New Castle County in various legal matters in various courts that resulted in savings for the County.

Successfully resolved several multi-million dollar complex litigation cases, thereby reducing liability exposure and costs to New Castle County.

Successfully represented New Castle County Government in employment, personal injury, premises liability, land use, Section 1983 litigation, and other matters in various state and federal courts.

Drafted, reviewed or modified in excess of 300 contracts.

Successfully prosecuted and procured guilty pleas and compliance for numerous County Code violations in Justice of the Peace Court 11.

Provided internal assistance and advice to County operating departments and branches of County Government, as well as to Boards and Commissions.



NEW CASTLE COUNTY
OFFICE OF LAW
FY2018 CHALLENGES

FY2018 CHALLENGES/GOALS

To maintain and increase the quality of the research, advice, review and in-house representation for the operating departments, row offices, boards and commissions, considering limited budgetary authorization.

To defend law suits initiated against New Castle County.

To reduce the reliance on outside legal counsel where prudent and productive.

To continue the comprehensive review and revision of the *New Castle County Code*.

To increase opportunities for continuing legal education credit and professional training in a cost-effective manner.

To continue to identify and implement process improvements and program ideas to increase efficiency and economies of scale.



VACANCIES

New Castle County
Office of Law
VACANCIES

Department	ADMINISTRATION/ OFFICE OF LAW		
Division	Description	Date Vacated	# of positions
Legal Services	*First Assistant County Attorney	6/1/2008	1
Legal Services	Secretary to County Attorney	9/19/2016	1
Office of Law Total			2
*presently posted			
<p>The Office of Law currently is reviewing existing employees, talents, and specializations against service demands to ensure the correct match and structure, and thus has not filled the Secretary to the County Attorney position that was vacated when the prior County Attorney promoted the incumbent on September 19, 2016. Applications for the First Assistant County Attorney position are currently in the Merit System review process.</p>			



CONTRACTUAL SERVICES

New Castle County
 Department of ADMINISTRATION
 OFFICE OF LAW
 FY2018 Contractual Services Details

OCA	OCA Title	Obj Level	Object Level 3 Title	FY2018 Budgeted Amount	Explanation	
030101	Law- Legal Services	5101	Equipment repairs	\$ 300	Scanner, equipment repairs, fax machine	
		5300	Printing & Related	\$ 500	Envelopes, business cards, etc.	
		5400	Legal fees	\$ 55,000	Local court filing fees, document security, Court reporters	
		5406	Other professional services	\$ 70,000	Title searches, transcriptions, legal copies, Prothonotary, Sheriff and District Court filing fees	
		5408	Attorney fees	\$ 275,000	Outside law firms	
		5800	Advertising services	\$ 400	Services for Sheriff sale advertisements	
		5810	Food service	\$ 450	Service award	
		Subtotal Contractual Services			\$ 401,650	
		IGS Costs	5900	IS Contract-data processing	\$ 72,706	IS cross charges
			5901	IS Contract- photocopies	\$ 14,000	Copier cross charges
			5902	IS Contract- printing & duplic	\$ 500	Printing cross charges
			5904	IS Contract- fleet	\$ 8,024	Vehicle cross charges
		Subtotal IGS costs			\$ 95,230	
		Total 030101			\$ 496,880	
Total Contractual Services				\$ 496,880		



BUDGET BY OBJECT CODE

**New Castle County
OFFICE OF LAW
FY2018 Budget by Object Code**

OCA	OCA Title	Object	Object Level 3 Title	FY2018 Budgeted Amount
030101	Law- Legal Services			
	Salaries & Wages	1001	Permanent	\$ 1,582,075
		1002	Part-time	\$ 104,624
	Salaries & Wages Total			\$ 1,686,699
	Employee Benefits	1500	Regular	\$ 897,968
		1520	Part-time	\$ 10,462
	Employee Benefits Total			\$ 908,430
	Training & Civic	2002	Train fare	\$ 50
		2003	Taxi and/or shuttle	\$ 50
		2004	Mileage reimbursement	\$ 350
		2005	Tolls	\$ 25
		2006	Parking fees	\$ 500
		2007	Tips, ATM charges, misc exp	\$ 100
		2008	Car rental	\$ 100
		2010	Hotel accommodations	\$ 400
		2020	Meals	\$ 275
		2101	Conference fees	\$ 1,000
		2102	Seminar fees	\$ 7,000
		2301	Membership and dues	\$ 4,500
		2310	Catering	\$ 150
	Training & Civic Total			\$ 14,500
	Communications & Utilities	3100	Postage	\$ 3,300
		3110	Overnight express	\$ 300
		3200	Telephone service	\$ 3,300
		3210	Cellular telephone service	\$ 1,000
	Communications & Utilities Total			\$ 7,900
	Material & Supplies	4000	Books and subscriptions	\$ 8,000
		4101	Office supplies	\$ 3,700
		4104	Computer supplies	\$ 3,000
		4105	Medical & safety supplies	\$ -
	Material & Supplies Total			\$ 14,700
	Contractual Services	5101	Equipment repair	\$ 300
		5300	Printing & related costs	\$ 500
		5400	Legal fees	\$ 55,000
		5406	Other professional services	\$ 70,000
		5408	Attorney fees	\$ 275,000
		5800	Advertising services	\$ 400
		5810	Food services	\$ 450
	Contractual Services Total			\$ 401,650
	IGS Charges	5900	IS data processing	\$ 72,706
		5901	IS photocopies	\$ 14,000
		5902	IS printing & duplication	\$ 500
		5904	IS fleet	\$ 8,024
	IGS Charges Total			\$ 95,230
	Equipment	6201	Office furniture <\$5000	\$ 1,000
	Equipment Total			\$ 1,000
	GRAND TOTAL			\$ 3,130,109