

**OFFICE OF LAW**

**FY2017**

**BUDGET RECOMMENDATION**

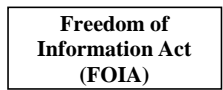
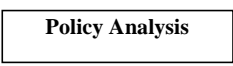
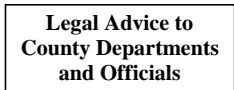
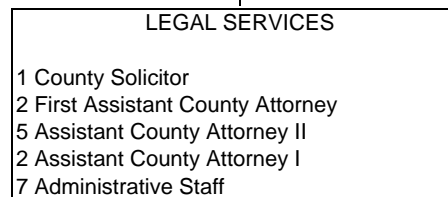
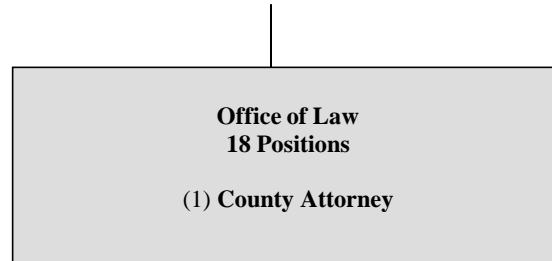
**TO COUNTY COUNCIL**

**May 9, 2016**

**MISSION**.....

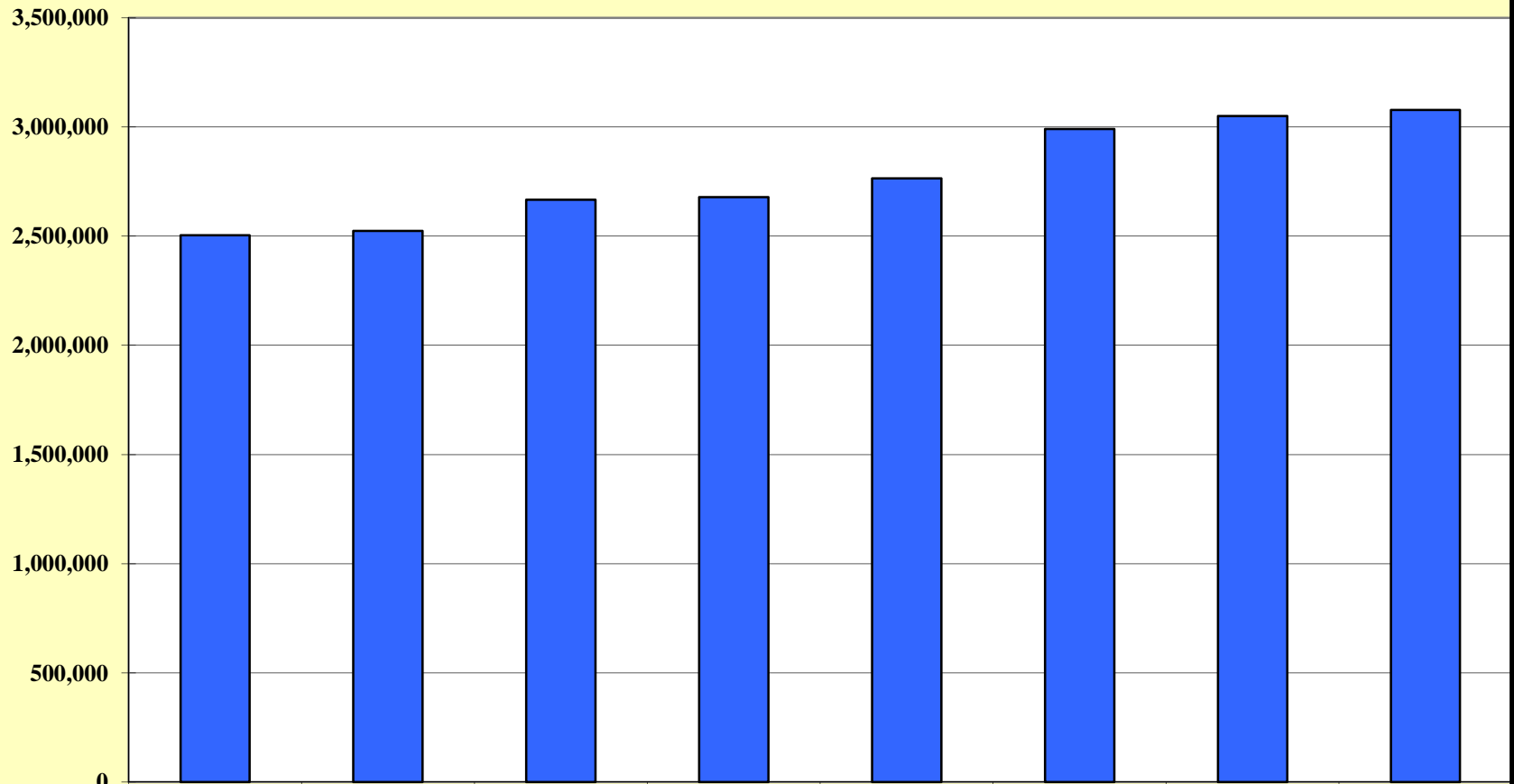
The Office of Law, State mandated mission is to: 1) serve as chief legal advisor to the County Executive, County Council and all County departments, boards, offices and agencies (which includes staffing board and commission meetings) 2) represent the County in all legal proceedings 3) perform other duties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

## *Office of Law Fiscal Year 2017*



Note: These positions do not include 3 Attorney positions administered and supervised by the Law Department funded in the Special Services budget.

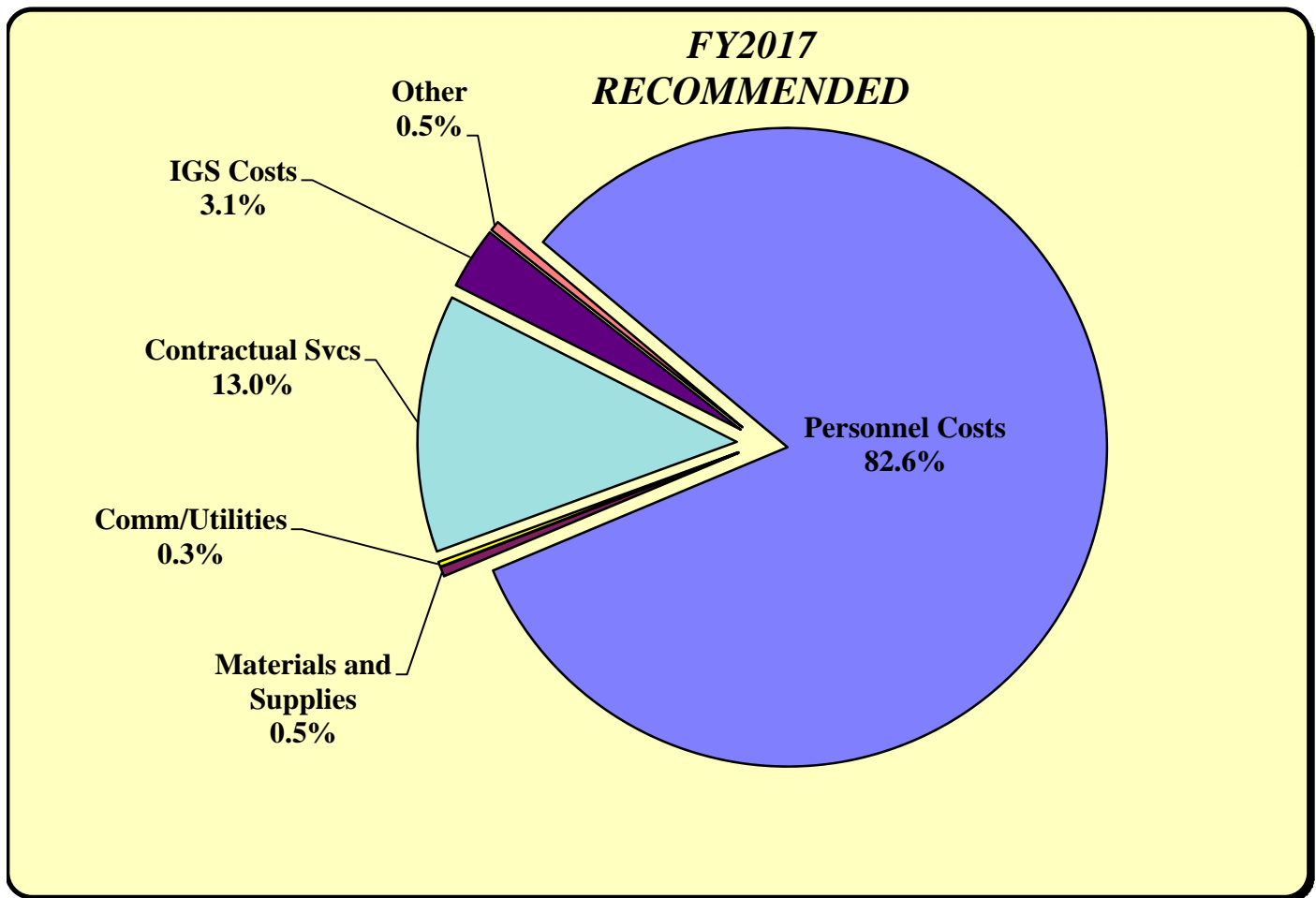
**Office of Law  
Budget History  
FY2010 Approved through FY2017 Recommended**



	FY2010 Approved	FY2011 Approved	FY2012 Approved	FY2013 Approved	FY2014 Approved	FY2015 Approved	FY2016 Approved	FY2017 Recommended
Office of Law	2,504,671	2,524,357	2,666,231	2,678,066	2,764,735	2,990,927	3,049,839	3,078,233
% Change over PY	-7.99%	0.79%	5.62%	0.44%	3.24%	8.18%	1.97%	0.93%



**NEW CASTLE COUNTY  
OFFICE OF LAW  
FY2017 BUDGET RECOMMENDED**

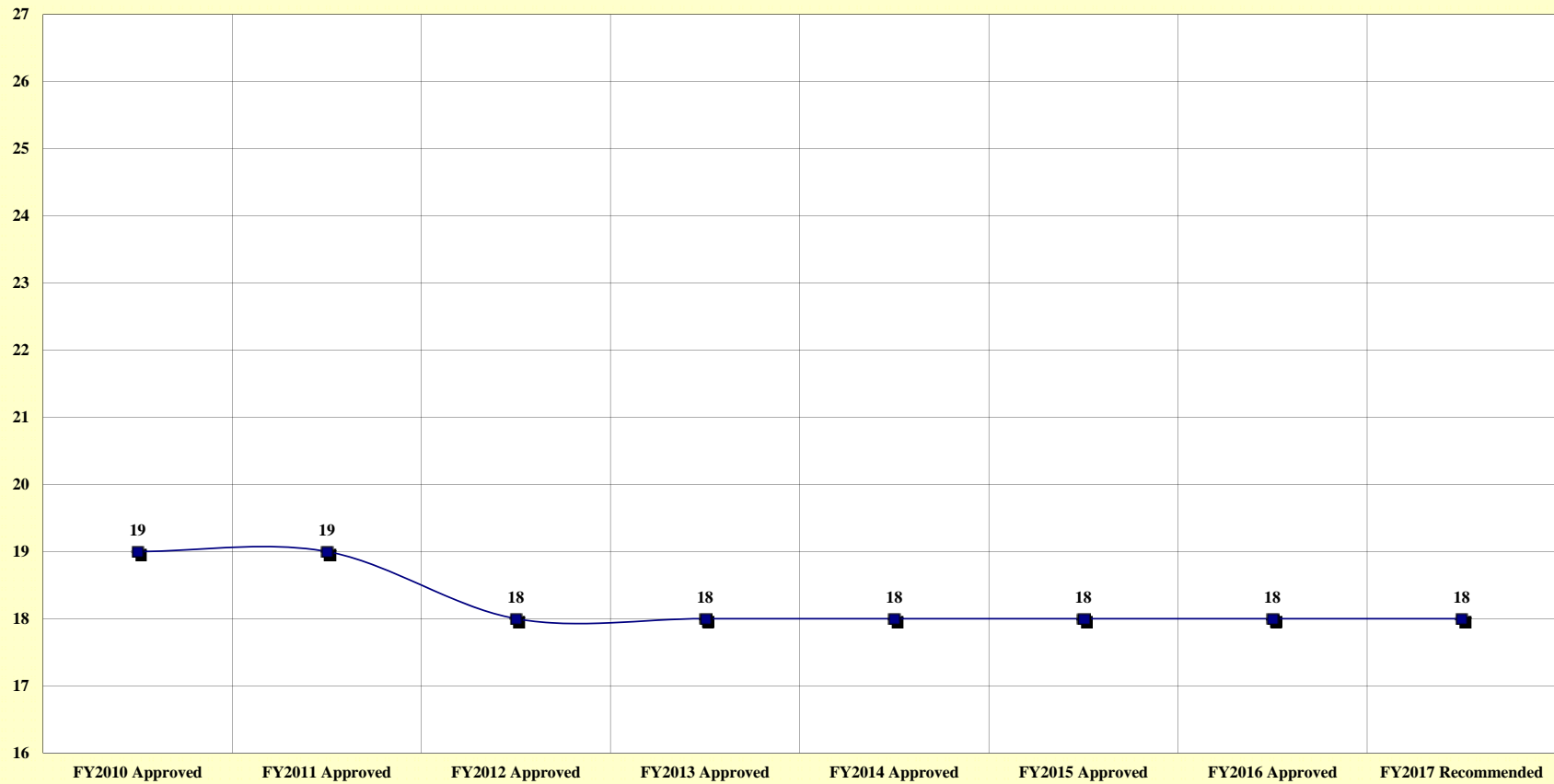


<u>Object Level</u>	<u>FY2017 RECOMMENDED</u>
Personnel Costs	\$2,541,874
Comm/Utilities	7,850
Materials and Supplies	14,700
Contractual Svcs	401,650
IGS Costs	96,659
Other	15,500
<b>Total Office of Law:</b>	<b>\$3,078,233</b>



NEW CASTLE COUNTY  
OFFICE OF LAW  
FY2017 BUDGET PRESENTATION

OFFICE OF LAW  
Position History Fiscal Years 2010 through 2017



NEW CASTLE COUNTY  
OFFICE OF LAW  
FY2017 BUDGET PRESENTATION

**DIVERSITY COMPARISON 2015 - 2013**

JOB CATEGORIES		NUMBER OF EMPLOYEES										
		Overall Totals (Sum of Col. B-K)	MALE					FEMALE				
			White (Not of Hispanic Origin)	Black (Not of Hispanic Origin)	Hispanic	Asian or Pacific Islander	American Indian or Alaskan Native	White (Not of Hispanic Origin)	Black (Not of Hispanic Origin)	Hispanic	Asian or Pacific Islander	American Indian or Alaskan Native
A	B	C	D	E	F	G	H	I	J	K		
Officials and Administrators	2015	0										
	2014	0										
	2013	0										
Professionals	2015	8	2	1			4		1			
	2014	9	2	1			4	1	1			
	2013	9	2	1			4	1	1			
Technicians	2015	0										
	2014	0										
	2013	0										
Paraprofessionals	2015	0										
	2014	0										
	2013	0										
Administrative Support	2015	6					2	4				
	2014	7					3	4				
	2013	7					3	4				
Skilled Craft Workers	2015	0										
	2014	0										
	2013	0										
Service-Maintenance	2015	0										
	2014	0										
	2013	0										
Certain Elected/Appointed Officials	2015	1		1								
	2014	1		1								
	2013	1		1								
<b>TOTAL</b>	2015	15	2	2	0	0	0	6	4	1	0	0
	2014	17	2	2	0	0	0	7	5	1	0	0
	2013	17	2	2	0	0	0	7	5	1	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	FY2016 Approved	FY2017 Recommended	FY2016 Approved vs. FY2017 Recommended	% Incr (Decr) over FY2016 Approved
Salaries and Wages	\$1,676,254	\$1,674,004	(2,250)	-0.13%
Employee Benefits	841,954	867,870	25,916	3.08%
Training and Civic Affairs	13,950	14,500	550	3.94%
Communication and Utilities	8,550	7,850	(700)	-8.19%
Materials and Supplies	14,730	14,700	(30)	-0.20%
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	91,751	96,659	4,908	5.35%
<b>Total:</b>	<b>\$3,049,839</b>	<b>\$3,078,233</b>	<b>28,394</b>	<b>0.93%</b>



**NEW CASTLE COUNTY  
OFFICE OF LAW  
FY2017 BUDGET DETAILS**

<b>Object Level</b>	<b>FY2017 Recommended</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Salaries and Wages :</b>	<b>\$1,674,004</b>	<b>(\$2,250)</b>	<b>-0.13%</b>
Decrease attributed to: Vacant positions budgeted at lower steps.			
<b>Employee Benefits:</b>	<b>\$867,870</b>	<b>\$25,916</b>	<b>3.08%</b>
Net increase attributed to: 54.5% benefit rate			
<b>Training and Civic Affairs:</b>	<b>\$14,500</b>	<b>\$550</b>	<b>3.94%</b>
Expenditures in this line include: Conference and seminar fees and expenses, mileage, parking fees and an increase in memberships and dues.			
<b>Communication and Utilities:</b>	<b>\$7,850</b>	<b>(\$700)</b>	<b>-8.19%</b>
Expenditures in this line include: Postage, overnight express postage, and all telephone service.			
<b>Materials and Supplies:</b>	<b>\$14,700</b>	<b>(\$30)</b>	<b>-0.20%</b>
Expenditures in this line include: Books and subscriptions, office supplies, computer and printer cartridges.			
<b>Contractual Services:</b>	<b>\$401,650</b>	<b>\$0</b>	<b>0.00%</b>
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; outside law firms; etc.			
<b>Equipment Replacement:</b>	<b>\$1,000</b>	<b>\$0</b>	<b>0.00%</b>
Expenditures in this line include: Safety and office equipment replacement.			
<b>IGS Costs:</b>	<b>\$96,659</b>	<b>\$4,908</b>	<b>5.35%</b>
Net increase attributed to: IS Data Processing charges from \$73,277 to \$75,649 IS fleet charges from \$4,974 to \$6,510 Photocopies are increased from \$13,000 to \$14,000 based on prior year's spending.			





**NEW CASTLE COUNTY  
OFFICE OF LAW  
FY2017 FT POSITION ADJUSTMENTS**

Position addition

Position deletion

INCREASE	
#	Title
1	Assistant County Attorney I
<b>1.00</b>	<b>TOTAL INCREASE</b>

DECREASE	
#	Title
(1)	Legal Assistant
<b>(1.00)</b>	<b>TOTAL DECREASE</b>



**NEW CASTLE COUNTY  
OFFICE OF LAW  
FY2017 NEW/DELETED PROGRAMS/SERVICES**

**NEW PROGRAMS/SERVICES:**

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N/A

**DELETED PROGRAMS/SERVICES:**

N/A



## NEW CASTLE COUNTY OFFICE OF LAW ACCOMPLISHMENTS

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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 ordinances.

### **SIGNIFICANT ACCOMPLISHMENTS FY2016**

#### **The Office of Law:**

Successfully defended and received judgements for New Castle County in various legal matters in various courts that could have created tremendous hardship 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, premise liability, Land Use, Section 1983 litigation and other matters in various state and federal courts;

Properly and completely drafted, reviewed and/or modified an excess of 300 contracts;

Successfully facilitated the land acquisition for the Innovation Center-Route 9 library;

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;

Provided training sessions for Office of Law staff to help increase efficiency and productivity.



**NEW CASTLE COUNTY  
OFFICE OF LAW  
CHALLENGES**

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**FY2017 CHALLENGES/GOALS**

To maintain the quality of the research, advice, review and in-house representation for the operating departments, Row Offices, boards and commissions considering limited budget authorization.

To maintain a success rate defending suits initiated against New Castle County.

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

To increase opportunities for Continuing Legal Education (CLE) credit and professional training in a cost effective manner.

To continue supporting, providing legal service and participating in all meetings concerning legal matters within New Castle County.



# VACANCIES

New Castle County  
Office of Law  
VACANCIES as of 03/31/16

Department	ADMINISTRATION/ OFFICE OF LAW		
<b>Division</b>	<b>Description</b>	<b>Date Vacated</b>	<b># of positions</b>
Legal Services	First Assistant County Attorney	6/1/2008	1
Legal Services	Law Office Administrator	11/1/2014	1
Legal Services	Assistant County Attorney I	2/13/2016	1
Office of Law Total			3



# **CONTRACTUAL SERVICES**

New Castle County  
Department of Administration  
OFFICE OF LAW  
FY2017 Contractual Services Details

OCA	OCA Title	Obj Level	Object Level 3 Title	FY2017 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	
				<b>Subtotal Contractual Services</b>	<b>\$ 401,650</b>	
			IGS Costs			
		5900	IS Contract-Data Processing	\$ 75,649	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	\$ 6,510	Vehicle cross charges	
				<b>Subtotal IGS costs</b>	<b>\$ 96,659</b>	
		<b>Total 030101</b>	<b>\$ 498,309</b>			
<b>Total Contractual Services</b>				<b>\$ 498,309</b>		





# **BUDGET BY OBJECT CODE**

**New Castle County  
OFFICE OF LAW  
FY2017 Budget by Object Code**

OCA	OCA Title	Object	Object Level 3 Title	FY2017 Budgeted Amount
<b>030101</b>	<b>Law- Legal Services</b>			
	Salaries & Wages	1001	Permanent	\$ 1,573,284
		1002	Part-time	\$ 100,720
	<b>Salaries &amp; Wages Total</b>			<b>\$ 1,674,004</b>
	Employee Benefits	1500	Regular	\$ 857,798
		1520	Part-time	\$ 10,072
	<b>Employee Benefits Total</b>			<b>\$ 867,870</b>
	Training & Civic Affairs	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
	<b>Training &amp; Civic Affairs Total</b>			<b>\$ 14,500</b>
	Communication & Utilities	3100	Postage	\$ 3,300
		3110	Overnight express	\$ 250
		3200	Telephone service	\$ 3,300
		3210	Cellular service	\$ 1,000
	<b>Communication &amp; Utilities Total</b>			<b>\$ 7,850</b>
	Material & Supplies	4000	Books and subscriptions	\$ 8,000
		4101	Office supplies	\$ 3,700
		4104	Computer supplies	\$ 3,000
		4105	Medical & safety supplies	\$ -
	<b>Material &amp; Supplies Total</b>			<b>\$ 14,700</b>
	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
	<b>Contractual Services Total</b>			<b>\$ 401,650</b>
	IGS Charges	5900	IS data processing	\$ 75,649
		5901	IS photocopies	\$ 14,000
		5902	IS printing & duplication	\$ 500
		5904	IS fleet	\$ 6,510
	<b>IGS Charges Total</b>			<b>\$ 96,659</b>
	Equipment Replacement	6201	Office Furniture <\$5000	\$ 1,000
	<b>Equipment Total</b>			<b>\$ 1,000</b>
	<b>GRAND TOTAL</b>			<b>\$ 3,078,233</b>