

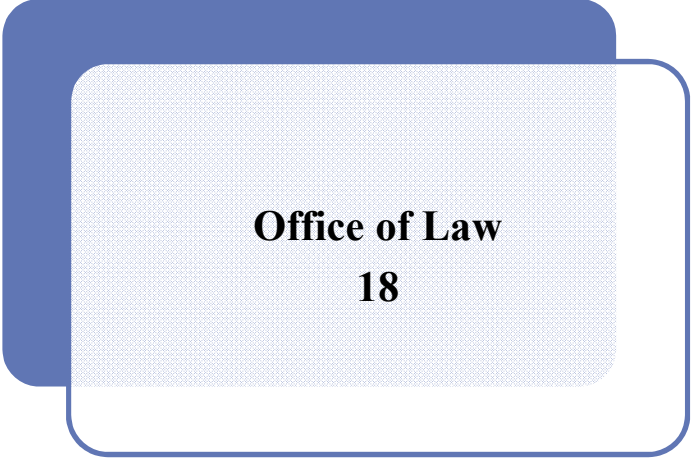


# **Fiscal Year 2020 Recommended Budget Presentation to County Council**

**OFFICE OF LAW**

## FY2020 ORGANIZATIONAL CHART

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A graphic consisting of two overlapping rounded rectangular boxes. The front box is light blue with a fine grid pattern and contains the text 'Office of Law' and '18'. The back box is a solid dark blue color.

**Office of Law  
18**

**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.

## ACCOMPLISHMENTS AND GOALS

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The Office of Law has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2019.

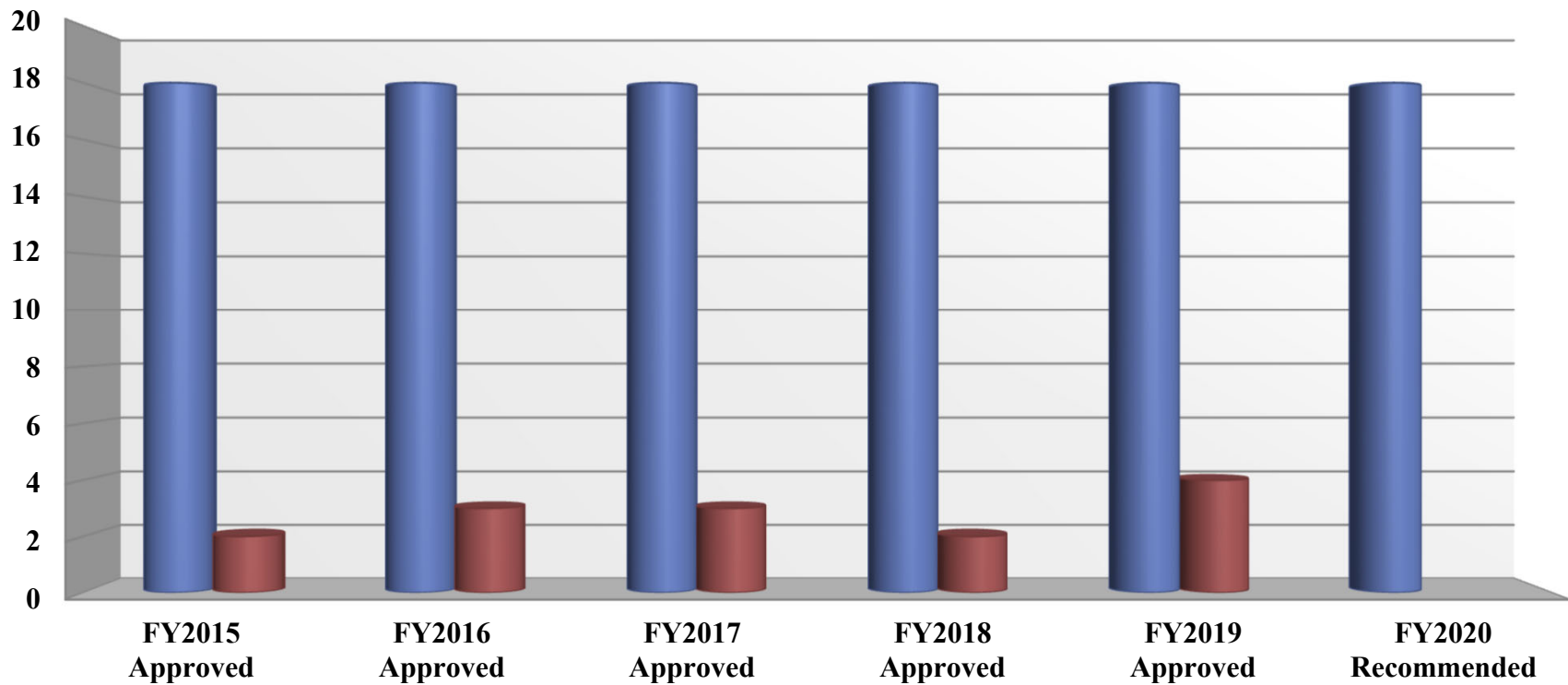
- Prompted an interdepartmental open space/stormwater pond turnover task force.
- Developed and obtained Ethics Commission approval of a donor recognition policy for unsolicited donations.
- Developed and disseminated a subpoena receipt checklist.
- Established and implemented monition and sheriff's sale processes.
- Successfully represented New Castle County before various federal and state courts and administrative tribunals on issues including personal injury, civil rights (Section 1983), premises liability, land use, environmental liability, defamation, workers' compensation, and employment.

The Office of Law will achieve the following major goals in Fiscal Year 2020.

- Complete review or return to originating department contracts in the contract tracking system within 10 business days of receipt by Law. Upgrade the contract tracking system to better reflect when items are entered into contract tracking, when they are received by Law, when they are returned to the originating department (for errors, missing information or legal insufficiency), when they are revised and returned to Law and when legal review is complete. The goal of this upgrade is to enhance efficiency, target problem areas such as failure to enter an item into the contract tracking system and to discourage repeat "rush" contracts from the same source.
- Develop outside counsel retention guidelines.
- Continue to reduce reliance on outside counsel and maintain increased success rate in litigation and administrative hearings.
- Fairly and progressively prosecute and handle problem properties and quality of life issues.
- Proactively work with departments and the Executive Office to identify and craft legal solutions and innovations to increase efficiency and maximize savings.

# **POSITION OVERVIEW**

## POSITION HISTORY



	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY2018 Approved	FY2019 Approved	FY2020 Recommended
■ Number of Positions	18	18	18	18	18	18
■ Vacancies	2	3	3	2	4	



## POSITION CHANGES

Division/Section	OCA	FUND	Position Count	Position Title	Reason for Adjustment
			-	<b>Total Adjustments to Positions</b>	

<b>18.00</b>	<b>Current Fiscal Year Positions</b>
<b>18.00</b>	<b>FY2020 Fiscal Year Positions</b>
<b>0.00%</b>	<b>% Change over Current Fiscal Year Budget</b>

## VACANCIES AS OF MARCH 11, 2019

Division/Section	Position Title	Date Vacated	Fund Source	Comments
Administration/Office of Law	Secretary to County Attorney	9/19/2016	General	Plan to fill by Spring 2019
Administration/Office of Law	Assistant County Attorney I	2/15/2019	General	Plan to fill by Spring 2019
Administration/Office of Law	Assistant County Attorney I	3/1/2019	General	Plan to fill by Spring 2019
Administration/Office of Law	Assistant County Attorney I	3/5/2019	General	Plan to fill by Spring 2019
<b>Total Vacancies:</b>		<b>4</b>		

<b>Vacancy Rate:</b>	<b>22%</b>
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**DIVERSITY SUMMARY  
CALENDAR YEAR 2017-2018**

JOB CATEGORIES	Calendar Year	NUMBER OF EMPLOYEES														
		MALE							FEMALE							Totals
		Hispanic or Latino	White (Non Hispanic or Latino)	Black or African American (Non Hispanic or Latino)	Asian (Non Hispanic or Latino)	Native Hawaiian or Other Pacific Islander (Non Hispanic or Latino)	American Indian or Alaska Native (Non Hispanic or Latino)	Two or More Races (Non Hispanic or Latino)	Hispanic or Latino	White (Non Hispanic or Latino)	Black or African American (Non Hispanic or Latino)	Asian (Non Hispanic or Latino)	Native Hawaiian or Other Pacific Islander (Non Hispanic or Latino)	American Indian or Alaska Native (Non Hispanic or Latino)	Two or More Races (Non Hispanic or Latino)	
Officials and Administrators	2018															
	2017															0
Professionals	2018		4		1					5	1					11
	2017		3		1				1	5	1					11
Technicians	2018															0
	2017															0
Paraprofessionals	2018															0
	2017															0
Administrative Support	2018									2	3					5
	2017									2	3					5
Skilled Craft Workers	2018															0
	2017															0
Service-Maintenance	2018															0
	2017															0
Certain Elected/Appointed Officials	2018									1						1
	2017									1						1
<b>TOTAL</b>	2018	0	4	0	1	0	0	0	0	0	8	4	0	0	0	17
	2017	0	3	0	1	0	0	0	0	1	8	4	0	0	0	17

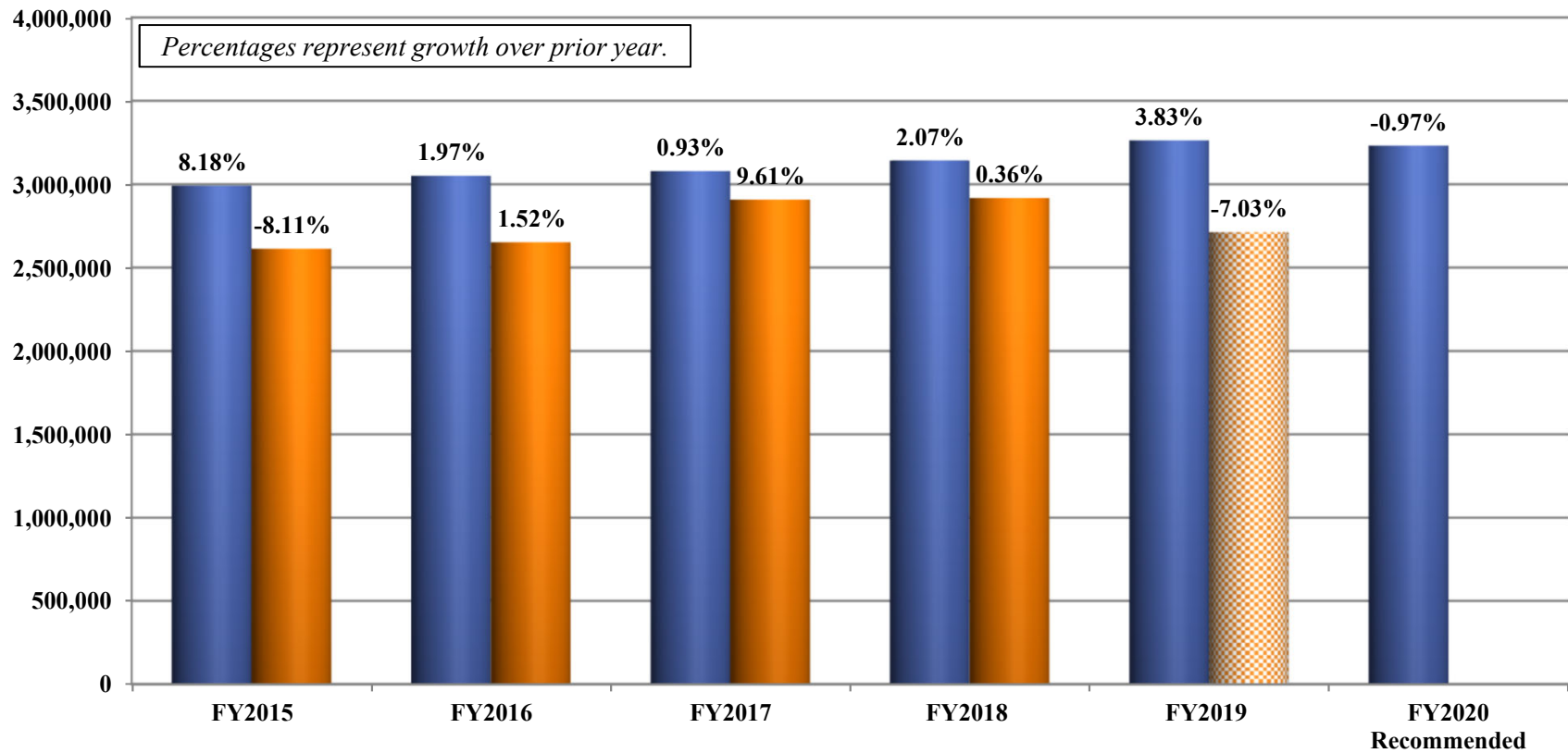
CY 2018			
Category	Males	Females	Total
# Total	5	12	17
% Total	29%	71%	100%
# Non White	1	4	5
% Non White	20%	33%	29%

CY 2017			
Category	Males	Females	Total
# Total	4	13	17
% Total	24%	76%	100%
# Non White	1	5	6
% Non White	25%	38%	35%



# **BUDGET OVERVIEW**

## BUDGET / ACTUALS HISTORY



	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020 Recommended
<span style="color: blue;">■</span> Budget	2,990,927	3,049,839	3,078,233	3,141,819	3,262,187	3,230,578
<span style="color: orange;">■</span> Actuals	2,612,208	2,651,893	2,906,859	2,917,216	2,712,082	

*\*FY2019 Actuals reflect Office's projected expenditures through June 2019.*

The -7.03% decrease for FY2019 estimated actuals is due to positions filled at a lower salary and intermittent vacancies. The Office of Law currently is interviewing candidates to fill all vacancies.

## BUDGET CHANGES

Division or Section	FUND	Object Level 1	Amount	Reason for Adjustment (Include Corresponding Service Level Request #)
Administration/Law	General	Salaries and Wages	\$ (6,203)	Merit Steps for eligible employees offset by hiring at lower steps
Administration/Law	General	Employee Benefits	\$ (4,803)	Benefit Rate FT 60.059%
Administration/Law	General	Communications/Utilities	\$ 1,585	VOIP Cross Charge
Administration/Law	General	Contractual Services	\$ (25,000)	Transfer Legal Fees for Vacant Housing/Problem Properties to the Office of Finance
Administration/Law	General	Intergovernmental Service Charges	\$ 2,812	IS - \$3,700, Copier - \$36.00, and Fleet Cross Charges - \$852
			<b>\$ (31,609)</b>	<b>Total Adjustments to Budget</b>

<b>\$ 3,262,187</b>	<b>Current Fiscal Year Budget</b>
<b>\$ 3,230,578</b>	<b>FY2020 Fiscal Year Budget</b>
<b>-0.97%</b>	<b>% Change over Current Fiscal Year Budget</b>

## BUDGET SUMMARY

Budget Category	FY2017 Actuals	FY2018 Actuals	FY2019 Approved	FY2020 Recommended	FY2019 Approved vs. FY2020 Recommended	% Increase/ (Decrease) over FY2019 Approved
Salaries and Wages	\$1,566,106	\$1,675,705	\$1,798,599	\$1,792,396	-\$6,203	-0.34%
Employee Benefits	\$891,208	\$943,672	\$1,029,693	\$1,024,890	-\$4,803	-0.47%
Training and Civic Affairs	\$11,139	\$13,409	\$14,500	\$14,500	\$0	0.00%
Communications/Utilities	\$7,043	\$6,109	\$7,131	\$8,716	\$1,585	22.23%
Materials and Supplies	\$13,835	\$11,484	\$14,700	\$14,700	\$0	0.00%
Contractual Services	\$315,461	\$169,316	\$315,422	\$290,422	-\$25,000	-7.93%
Equipment Replacement	\$675	\$302	\$1,000	\$1,000	\$0	0.00%
Intergovernmental Service Charges	\$101,391	\$97,220	\$81,142	\$83,954	\$2,812	3.47%
<b>Subtotal:</b>	<b>\$2,906,859</b>	<b>\$2,917,216</b>	<b>\$3,262,187</b>	<b>\$3,230,578</b>	<b>-\$31,609</b>	<b>-0.97%</b>
<b>Total:</b>	<b>\$2,906,859</b>	<b>\$2,917,216</b>	<b>\$3,262,187</b>	<b>\$3,230,578</b>	<b>-\$31,609</b>	<b>-0.97%</b>

# **APPENDIX**

**PROFESSIONAL SERVICES AND SERVICE CONTRACT DETAILS**

<b>Professional Services</b>					
<b>OCA</b>	<b>OCA Title</b>	<b>FY2019 Budget</b>	<b>FY2020 Recommended</b>	<b>Variance</b>	<b>Description of Service(s) Provided</b>
030101	Other Professional Services	\$ 70,000	\$ 70,000	\$ -	Private investigation - \$2,000 Deposition/court transcripts - \$5,300 Title search - \$1,000 Expert fees - \$10,700 Discovery requests - \$1,000 Court reporters electronic case research and filing services - \$50,000
		<b>\$70,000</b>	<b>\$70,000</b>	<b>\$0</b>	