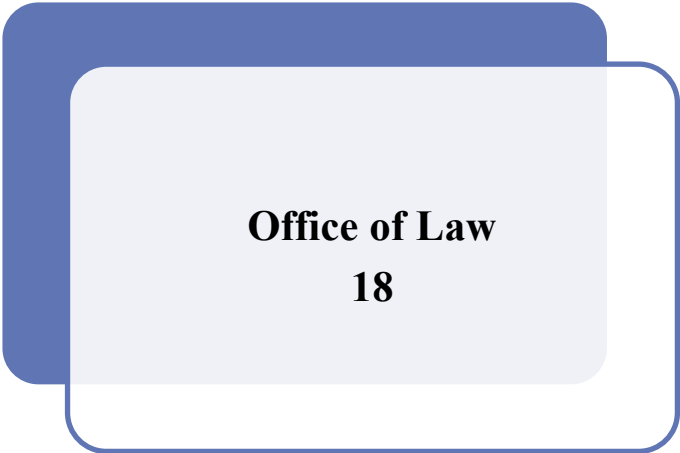




Fiscal Year 2021 Recommended Budget Presentation to County Council

OFFICE OF LAW

FY2021 ORGANIZATIONAL CHART



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

The Office of Law has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2020:

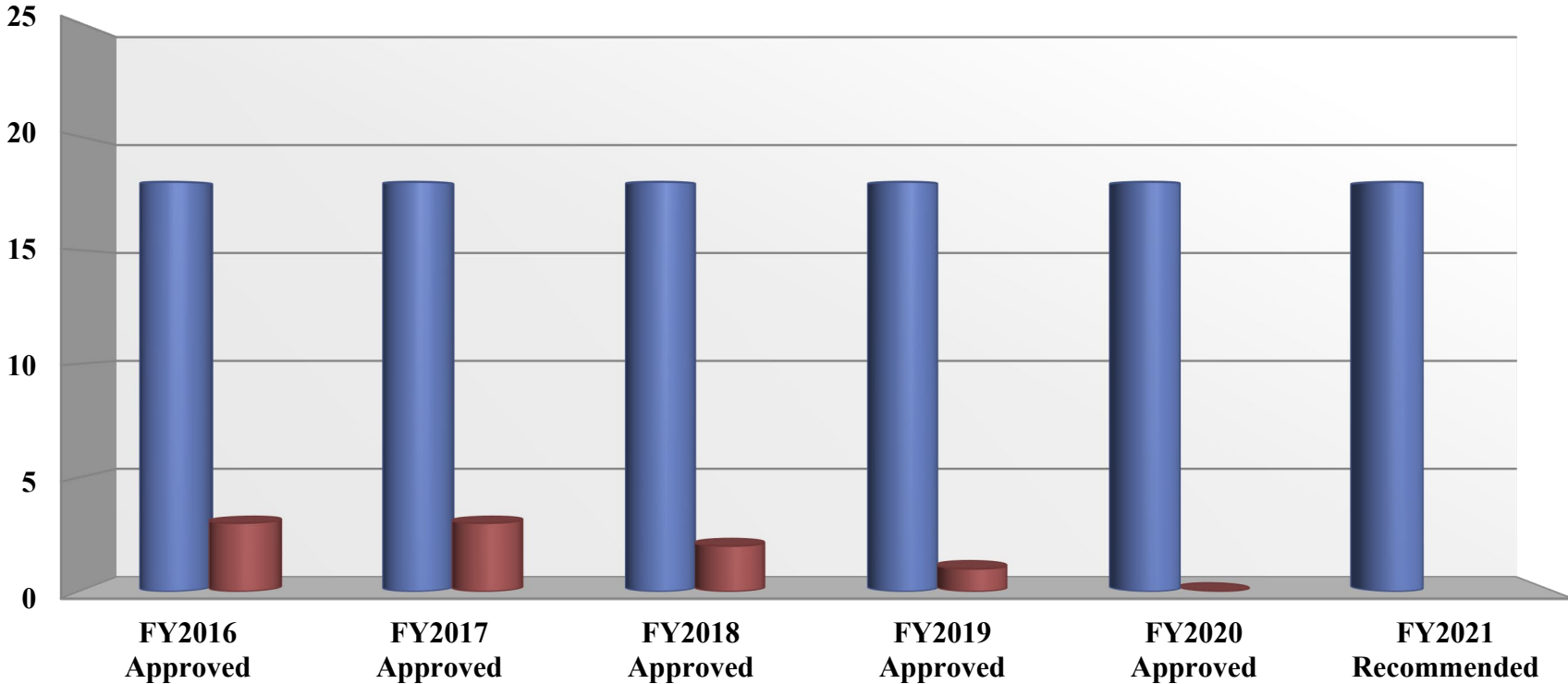
- Represented New Castle County in Court of Chancery trial in In re Delaware Public Schools Litigation (reassessment case) without the use of outside counsel.
- Coordinated with the Office of Finance to resolve local service function issue, requiring multi-governmental cooperation in which New Castle County took a leadership role.
- 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, workers' compensation, and employment.

The Office of Law will achieve the following major goals in Fiscal Year 2021:

- 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.
- In the event of court-mandated reassessment, plan strategically with the Executive Office and relevant Departments and Offices to attempt to steer a course of action that is directed primarily by New Castle County.

POSITION OVERVIEW

POSITION HISTORY



	FY2016 Approved	FY2017 Approved	FY2018 Approved	FY2019 Approved	FY2020 Approved	FY2021 Recommended
■ Number of Positions	18.00	18.00	18.00	18.00	18.00	18.00
■ Vacancies	3.00	3.00	2.00	1.00	0.00	



POSITION CHANGES

Division/Section	Position Count	Position Title	Reason for Adjustment
		None	
	-	Total Adjustments to Positions	

18.00	Current Fiscal Year Positions
18.00	FY2021 Fiscal Year Positions
0.00%	% Change over Current Fiscal Year Budget

VACANCIES AS OF MARCH 9, 2020

Division/Section	PCN	Position Title	Date Vacated	Fund Source	Anticipated Salary	Status	Plan to Fill
		N/A					
Total Vacancies:			0		\$ -		
Vacancy Rate:			0%				

**DIVERSITY SUMMARY
CALENDAR YEAR 2018-2019**

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	2019																
	2018																0
Professionals	2019		3	1	1					4	1	1					11
	2018		3		1					5	1						10
Technicians	2019																0
	2018																0
Paraprofessionals	2019																0
	2018																0
Administrative Support	2019									3	3						6
	2018									2	3						5
Skilled Craft Workers	2019																0
	2018																0
Service-Maintenance	2019																0
	2018																0
Certain Elected/Appointed Officials	2019		1														1
	2018									1							1
TOTAL	2019	0	4	1	1	0	0	0		0	7	4	1	0	0	0	18
	2018	0	3	0	1	0	0	0		0	8	4	0	0	0	0	16

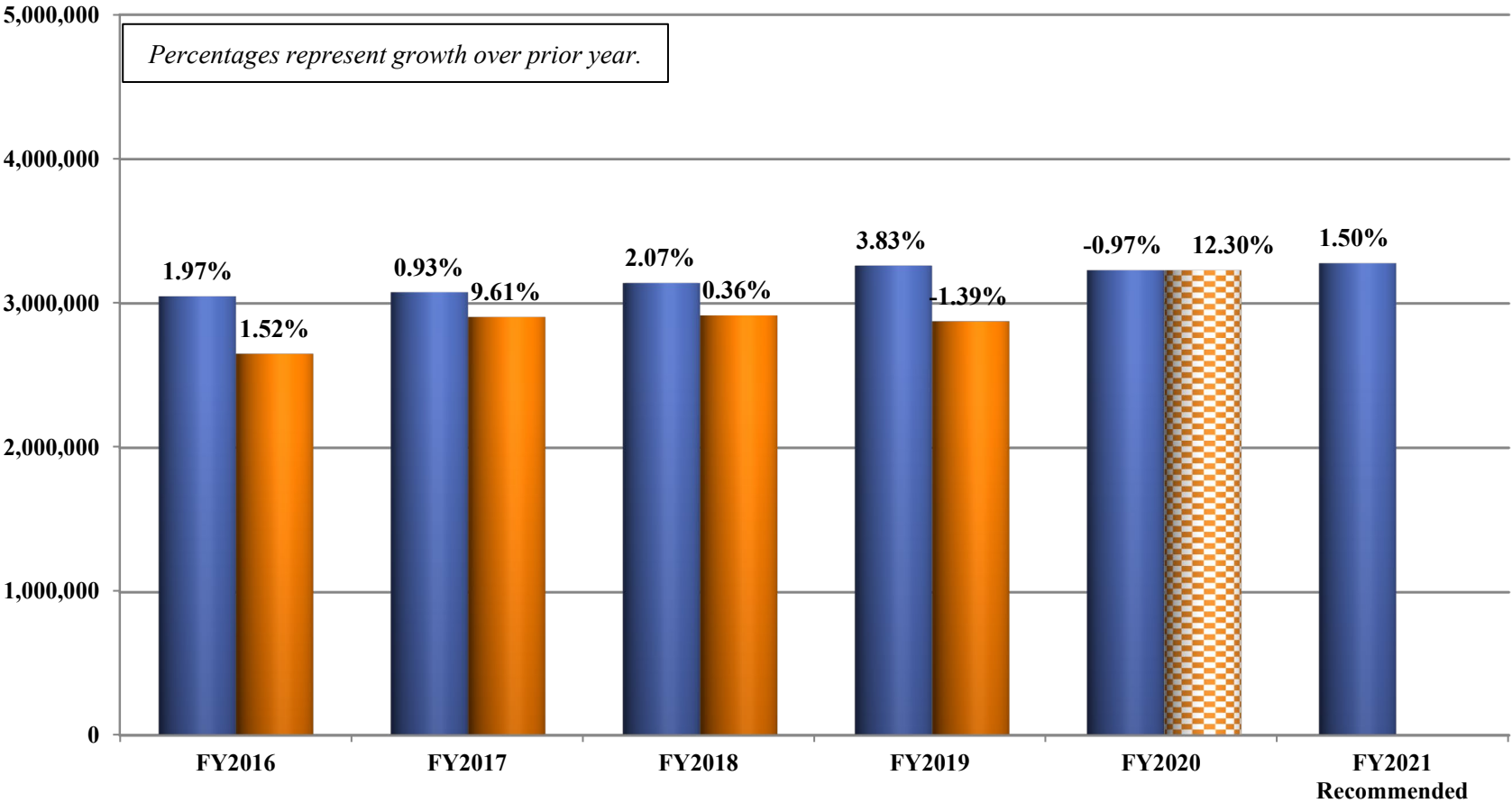
CY 2019				
Category	Males	Females	Total	
# Total	6	12	18	
% Total	33%	67%	100%	
# Non White	2	5	7	
% Non White	33%	42%	39%	

CY 2018				
Category	Males	Females	Total	
# Total	4	12	16	
% Total	25%	75%	100%	
# Non White	1	4	5	
% Non White	25%	33%	31%	

The diversity summary does not include 3 Attorney positions administered and supervised by the Office of Law but funded in the Public Works budget.

BUDGET OVERVIEW

BUDGET / ACTUALS HISTORY



	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021 Recommended
■ Budget	3,049,839	3,078,233	3,141,819	3,262,187	3,230,578	3,279,106
■ Actuals	2,651,893	2,906,859	2,917,216	2,876,769	3,230,578	

NOTE: *FY2020 Actuals reflect Departments projected expenditures through June 2020.

BUDGET SUMMARY

Budget Category	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Approved	FY2021 Recommended	FY2020 Approved vs.	% Increase/ (Decrease)
						FY2021 Recommended	over FY2020 Approved
Salaries and Wages	\$ 1,566,106	\$ 1,675,705	\$ 1,589,987	\$ 1,792,396	\$ 1,831,496	\$ 39,100	2.18%
Employee Benefits	\$ 891,208	\$ 943,672	\$ 851,124	\$ 1,024,890	\$ 1,032,670	\$ 7,780	0.76%
Training and Civic Affairs	\$ 11,139	\$ 13,409	\$ 10,900	\$ 14,500	\$ 27,500	\$ 13,000	89.66%
Communications/Utilities	\$ 7,043	\$ 6,109	\$ 6,307	\$ 8,716	\$ 8,716	\$ -	0.00%
Materials and Supplies	\$ 13,835	\$ 11,484	\$ 11,016	\$ 14,700	\$ 15,124	\$ 424	2.88%
Contractual Services	\$ 315,461	\$ 169,316	\$ 332,445	\$ 290,422	\$ 281,040	\$ (9,382)	-3.23%
Equipment Replacement	\$ 675	\$ 302	\$ 2,652	\$ 1,000	\$ 1,000	\$ -	0.00%
Intergovernmental Service Charges	\$ 101,391	\$ 97,220	\$ 72,338	\$ 83,954	\$ 81,560	\$ (2,394)	-2.85%
Total:	\$2,906,859	\$2,917,216	\$2,876,769	\$3,230,578	\$3,279,106	\$48,528	1.50%

APPENDIX

