

### **OFFICE OF LAW**

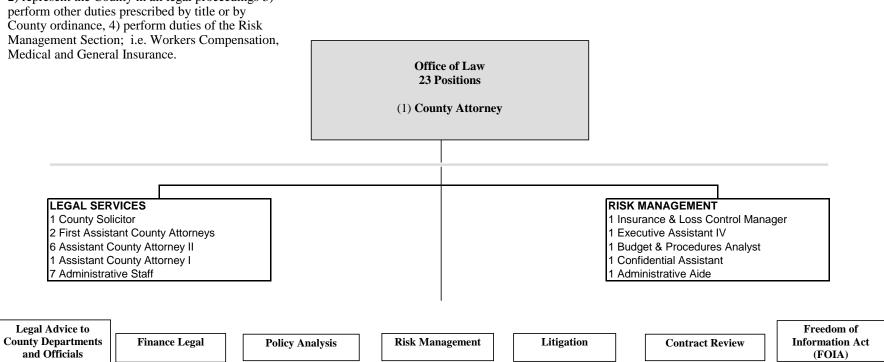
#### FY2015

#### RECOMMENDED BUDGET

#### **COUNTY COUNCIL**

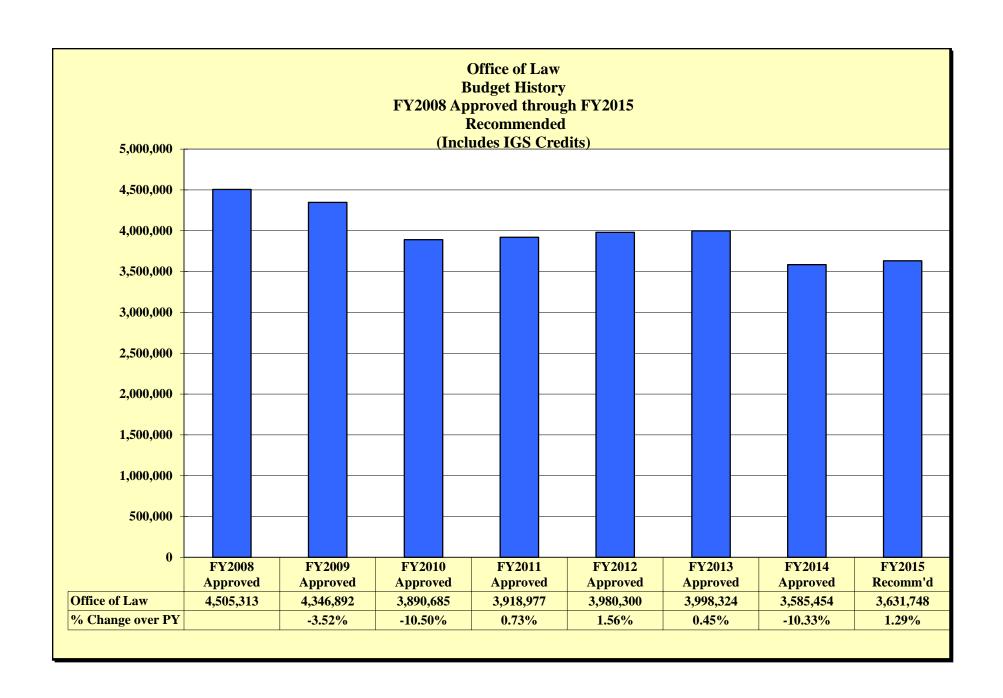
MISSION
The Office of Law, State mandated mission is to: 1
serve as chief legal advisor to the County
Executive, County Council and all County
departments, boards, offices and agencies (which
includes staffing board and commission meetings)
2) represent the County in all legal proceedings 3)
perform other duties prescribed by title or by
County ordinance, 4) perform duties of the Risk
Management Section; i.e. Workers Compensation,
Medical and General Insurance.

### Office of Law Fiscal Year 2015



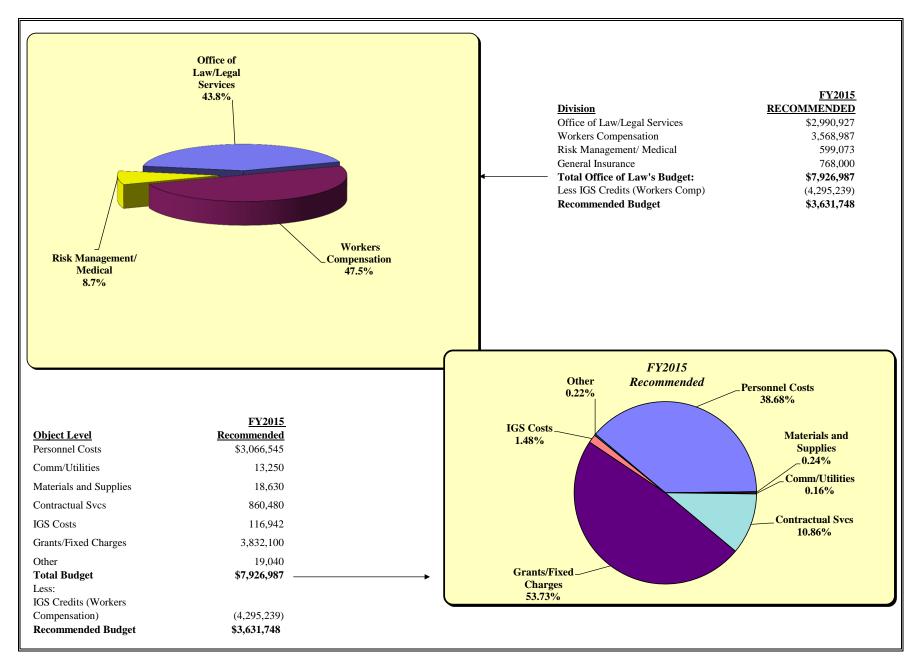
Note: These positions do not include 3 Attorney positions administered and supervised by the Law Department but funded through Special Services.

**Budget Presentation** 



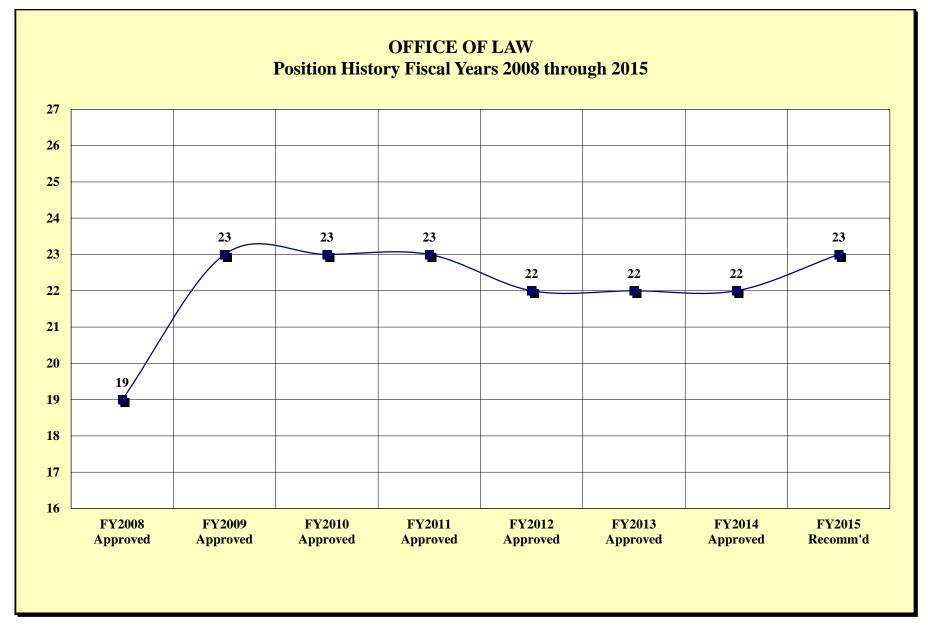


## NEW CASTLE COUNTY OFFICE OF LAW FY2015 BUDGET RECOMMENDATION





# NEW CASTLE COUNTY OFFICE OF LAW FY2015 BUDGET PRESENTATION



#### NEW CASTLE COUNTY OFFICE OF LAW FY2015 BUDGET PRESENTATION

#### **DIVERSITY COMPARISON 2013 - 2011**

						NUMBER	R OF EMPLOYI	EES				
					MALE				F	EMALE		
		Overall							Black (Not			American
JOB CATEGORIES		Totals	White (Not of	Black (Not of		Asian or	American		of		Asian or	Indian or
		(Sum of	Hispanic	Hispanic		Pacific	Indian or	White (Not of	Hispanic		Pacific	Alaskan
		Col. B-K)	Origin)	Origin)	Hispanic	Islander	Alaskan Native	Hispanic Origin)	Origin)	Hispanic	Islander	Native
		A	В	C	D	E	F	G	Н	I	J	K
	2013	0										
Officials and Administrators	2012	0										
	2011	0										
	2013	10	2	1				5	1	1		
Professionals	2012	11	3	1				5	1	1		
	2011	12	5					5		1	1	
	2013	0										
Technicians	2012	0										
	2011	0										
	2013	0										
Paraprofessionals	2012	0										
	2011	0										
	2013	9						5	4			
Administrative Support	2012	10	1					5	4			
	2011	8	1					7				
	2013	0										
Skilled Craft Workers	2012	0										
	2011	0										
g · w··	2013	0										
Service-Maintenance	2012	0										
	2011	0										
	2013	1		1								
Certain Elected/Appointed Officials	2012	1	1	1								
	2011	1	1		0	0	0	10	_		0	
mom.	2013 AL 2012	20	2	2	0	0	0	10	5	1	0	0
TOT		20	4	2	0	0	0	13	0	0	1	0
	2011	21	6	l	0	0	0	13	0	0	I	0

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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

			FY2014	% Incr
	FY2014	FY2015	Approved vs. FY2015	(Decr) over FY2014
Object Level	Approved	Recomm'd	Recomm'd	Approved
3	TT			rr · · · ·
Salaries and Wages	\$1,857,878	\$2,070,668	212,790	11.45%
Employee Benefits	881,575	995,877	114,302	12.97%
Training and Civic Affairs	13,840	16,540	2,700	19.51%
Communication and Utilities	13,150	13,250	100	0.76%
Materials and Supplies	18,130	18,630	500	2.76%
Contractual Services	888,995	860,480	(28,515)	-3.21%
Equipment Replacement	2,000	2,500	500	25.00%
Fixed Charges	3,766,100	3,832,100	66,000	1.75%
Land/Structures	-		0	
Contingency	-		0	
IGS Costs	107,740	116,942	9,202	8.54%
Intragov. Service Credits	(3,963,954)	(4,295,239)	(331,285)	8.36%
Total:	\$3,585,454	\$3,631,748	46,294	1.29%
Budget Exclusive of IGS Credits:	\$ 7,549,408	\$ 7,926,987	377,579	5.00%



#### NEW CASTLE COUNTY OFFICE OF LAW FY2015 BUDGET DETAILS

	FY2015		
Object Level	Recommended	\$ Change	% Change

Salaries and Wages: \$2,070,668 \$212,790 11.45%

Increase attributed to:

Reflects budgeted salaries, filing two vacant positions and the transfer of one position from the Executive Office

Employee Benefits: \$995,877 \$114,302 12.97%

Net Increase attributed to:

Reflects 51.3% of budget salaries.

Training and Civic Affairs: \$16,540 \$2,700 19.51%

Expenditures in this line include:

Conference and seminar fees and expenses, membership and dues, mileage and parking fees.

Communication and Utilities: \$13,250 \$100 0.76%

Expenditures in this line include:

Local postage, overnight express postage, and all telephone service.

Materials and Supplies: \$18,630 \$500 2.76%

Expenditures in this line include

Books and subscriptions, office supplies, computer and printer cartridges.

Contractual Services: \$860,480 (\$28,515) -3.21%

Net decrease due to fact that we are no longer utilizing a Third Party Administrator and we are now processing all Workers Compensation claims in-house.

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; Third Party Administrator in General Insurance; Health Care Provider for new employee physicals, return to work, fit for duty assessments, annual and preplacement physicals for EMS and Public Safety, CDL examinations, after hours blood draws, etc.



#### NEW CASTLE COUNTY OFFICE OF LAW FY2015 BUDGET DETAILS

	FY2015		
Object Level	Recommended	\$ Change	% Change

Equipment Replacement: \$2,500 \$500 25.00%

Expenditures in this line include:

Any safety or office equipment replacement.

Fixed Charges: \$3,832,100 \$66,000 1.75%

Net increase attributed to request in line with historical expenditures of prior years in Workers Compensation Indemnity payments, Workers Compensation Medical and Pharmaceutical payments, Workers Compensation Settlements and Delaware Compensation Insurance Tax which is assessed to all self-insured entities and is directly related to salary costs.

IGS Costs: \$116,942 \$9,202 8.54%

Net increase attributed to:

Workers Compensation - IS Data Processing charges from \$5,642. to \$13,905.

Risk Medical: IS Data Processing from \$5,671 to \$5,755.

and

Legal Services- Fleet charges from \$2,377 to \$3,012.

Intragov. Service Credits: (4,295,239) (\$331,285) 8.36%

Net increase attributed to:

Workers Comp. IGS credits from (\$3,963,954) to (\$4,295,239) due primarily to changes noted in the Fixed Charges lines stated above.



# NEW CASTLE COUNTY OFFICE OF LAW FY2015 FT POSITION ADJUSTMENTS

_				
	Position addition	Transfer	Position deletion	

	INCREASE							
#		Title						
1.00	Executive Assistant IV	Transfer						
1.00	Executive Assistant IV	1 ransjer						
1.00	TOTAL INCREASE							
	-							

	DECREASE
"	
#	Title
	NONE
0.00	TOTAL DECREASE



# NEW CASTLE COUNTY OFFICE OF LAW FY2015 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** 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 FY2014

#### The Office of Law:

Prosecuted numerous disorderly premises cases ultimately reducing police calls for such matters;

Litigated dozens of workers' compensation claims through settlement or hearings;

Represented all bodies within New Castle County government involving employment, personal injury, premise liability, Land Use issues, Section 1983 litigation and other matters in State and Federal courts;

Provided internal assistance and advice to all County operating departments;

Processed FOIA requests and provided legal assistance with FOIA policies and procedures;

Assisted with the establishment and growth of Safety Committees within the Special Services and Public Safety departments;

Tailored Liability insurance coverage to enhance compatability with State sovereign immunity law covering counties;

Drafted, reviewed and/or modified in excess of 300 contracts and significantly reduced the review and execution time for NCC contracts;

Developed an Art on Loan program for the County;

Streamlined Bankruptcy processing for filing Proof of Claims in Bankruptcy court;

Provided Training to New Castle County Police Academy classes on issues involving various aspects of the law;

Initiated, developed and implemented a system top return Escrowed Bankruptcy payments to Trustees;

Researched and ruled on Tax exemption applications for approximately 60 tax parcels;

Reduced County expenses by managing all Workers Compensation claims in-house, including repricing to the Delaware fee schedule and processing payments for all WC claims;

Began the process of immediate notification of work status updates to all departments;

Revised the Return to Work  $\,$  policy to ensure a timely and cost-effective return from non-occupational illness and/or  $\,$  injury.



#### NEW CASTLE COUNTY OFFICE OF LAW FY2015 CHALLENGES

#### FY2015 CHALLENGES/GOALS

To maintain the quality of the research, advice, review and in-house representation for the operating departments, boards and commissions.

To aggressively defend the County's interest in pending and potential subrogation and litigation matters.

To reduce the reliance on outside counsel where prudent.

To stabilize neighborhoods through proactive enforcement against problem properties.

To contain the cost of medical treatment for injured workers.

To attempt to reduce the lost time by injured workers.

To reduce the lost employment time utilized by injured workers.

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

To transfer open space parcels, without clear maintenance responsibility, into hands of responsible parties.

To control General Insurance costs by improving education, training, and safety programs for New Castle County employees.

To stabilize insurance costs through analysis of alternative insurance programs and use aggressive risk control methods.

To have greater efficiency with E-discovery practices.

### New Castle County Department of ADMINISTRATION OFFICE OF LAW FY2015 Contractual Services Details

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		01.1		DE7004# D 1 / 1	
		Obj		FY2015 Budgeted	
OCA	OCA Title	Level	Object Level 3 Title	Amount	Explanation
020101	Law Lagal Camping	5101	Equipment Repairs	\$ 300	Scanner, equipment repairs, Fax Machine
030101	Law- Legal Services		1 1		
			Printing & Related		Envelopes, business cards, etc.
		5400	Legal Fees	\$ 30,000	Local Court filing fees, Document Security,
					Court reporters
		5406	Other Professional Services	\$ 65,000	Title searches, transcriptions, legal copies,
					Prothonatory, Sheriff and District Court filing fees
		5408	Attorney Fees	\$ 275,000	Outside law firms
			Advertising Services	\$ 500	Services for Sheriff Sale advertisements
			Subtotal Contractual Services	\$ 371,300	
	IGS Costs			Ψ 071,000	
	IGS Costs	5000	IS Contract-Data Processing	\$ 76.270	IC areas abarras
			_		IS cross charges
			IS Contract- Photocopies		Copier cross charges
			IS Contract- Printing & Duplic		Printing cross charges
		5904	IS Contract- Fleet	\$ 3,012	Vehicle cross charges
			Subtotal IGS costs	\$ 92,782	
			Total 030101	\$ 464,082	
				, ,,,,	
030143	Law-Workers Compensation	5406	Other Professional Services	\$ 40,000	Risk Control Program, Investigations
030143	Law-workers Compensation				
			Attorneys Fees		Legal services for defense of cases
			Third Party Administrator	\$ -	Third Party Administrator (TPA)
			Subtotal Contractual Services	. ,	
	IGS Costs	5900	IS Contract- Data Processing	\$ 13,905	IS cross charges
			Total 030143	\$ 93,905	
030144	Law-Risk ManagementMedic	5101	Equipment Repairs	\$ 200	Incidental camera repairs
	S		Service Contracts-other	\$ 180	Fax machine contract
			Printing and Related Costs		Envelopes, business cards, stationary, etc
			Health & Medical Fees	\$ 350,000	HealthCare Provider (New Employee, return to work, fit
		5405	Treatm & Wedicar Fees	Ψ 330,000	1
					for duty assessments, annual and preplacement physical,
					CDL examinations, after hours blood draws, etc.)
			Subtotal Contractual Services	\$ 351,180	
	IGS Costs				
		5900	IS Contract- Data Processing	\$ 5,755	IS cross charges
		5901	IS Contract- Photo Copies	\$ 4,000	Copier cross charges
			IS Contract- Printing & Dupl.		Printing cross charges
			Subtotal IGS Costs	\$ 10,255	
			Total 030144	\$ 361,435	
0.000					
030145	Law-General Insurance	5402	Actuarial Fees	\$ 13,000	Actuarial report
		5406	Other Professional Services	\$ 10,000	Private Investigator, Surveillance
		5415	Third Party Administrator	\$ 35,000	Third Party Administrator (TPA)
			Subtotal Contractual Services	\$ 58,000	
		,	Total 030145		
			1 0ta1 050145	\$ 58,000	
MD 4 7 0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			ф 260.400	
Total Con	tractual Services			\$ 860,480	

Law- Legal Services			
Salaries & Wages	1001	Permanent	\$ 1,527,97
<u> </u>	1002	Part-time	\$ 160,72
Salaries & Wages Total			\$ 1,688,69
Employee Benefits	1500	Regular	\$ 783,85
	1520	Part-time	\$ 16,07
Employee Benefits Total			\$ 799,92
Training & Civic	2002	Train fare	\$ 5
	2003	Taxi and/or shuttle	\$ 5
	2004	Mileage reimbursement	\$ 35
	2005	Tolls	\$ 2
	2006	Parking fees	\$ 50
	2007	Tips, ATM charges, Misc exp	\$ 10
	2008	Car rental	\$ 10
	2010	Hotel accommodations	\$ 40
	2020	Meals	\$ 27
	2101	Conference fees	\$ 1,00
	2102	Seminar fees	\$ 7,00
	2301	Membership and dues	\$ 4,00
	2310	Catering	\$ 10
Training & Civic Total			\$ 13,95
Communications & Utilities	3100	Postage	\$ 3,00
	3110	Overnight express	\$ 25
	3200	Telephone service	\$ 3,50
	3210	Cellular sevice	\$ 1,80
Communications & Utilities	<b>Fotal</b>		\$ 8,55
Material & Supplies	4000	Books and subscriptions	\$ 8,50
1	4101	Office supplies	\$ 3,70
	4104	Computer supplies	\$ 2,50
	4105	Medical & safety supplies	\$ 
Material & Supplies Total		, 11	\$ 14,73
Contractual Services	5101	Equipment repair	\$ 30
	5300	Printing & related costs	\$ 50
	5400	Legal Fees	\$ 30,00
	5406	Other Professional Services	\$ 65,00
	5408	Attorney fees	\$ 275,00
	5800	Advertising services	\$ 50
Contractual Services Total	2000	The voluming services	\$ 371,30
IGS Charges	5900	IS data processing	\$ 76,27
	5901	IS photocopies	\$ 13,00
I	5902	IS printing & duplication	\$ 15,00
	5902	IS fleet	\$ 3,01
IGS Charges Total	3904	15 Heet	\$ 92,78
105 Charges Total		Office Furniture <\$5000	\$ 1,00
Equipment	6201		i ()()

_	OCA Title	Object	Object Level 3 Title	FY2015 Budgeted Amo
,	Y YY 1 C 4			
	Law-Workers Compensation	1001	-	Φ 221
	Salaries & Wages	1001	Permanent	\$ 231,
ļ		1008	Overtime	\$
- 6	Salaries & Wages Total	1.500		\$ 231,
	Employee Benefits	1500	Regular	\$ 118,
ļ		1510	Overtime	\$ \$ 119,
- 1	Employee Benefits Total			· /
	Communications & Utilities	3210	Cellular service	\$ 1,
Ŀ	Communications & Utilities T			\$ 1,
	Material & Supplies	4105	Medical & safety supplies	\$
- 1	Material & Supplies Total			\$
	Contractual Services	5406	Other Professional Services	\$ 40,
		5408	Attorney fees	\$ 40,
		5415	Third Party Administrator	\$
- 1	Contractual Services Total			\$ 80,
	IGS Charges	5900	IS data processing	\$ 13,
	IGS Charges Total			\$ 13,
	IGS Credits	5930	IGS Workers Comp charges	\$ (4,295,
	IGS Credits Total			\$ (4,295,
	Equipment<5000	6160	Equipment	\$
	Equipment Total			\$
-	Grants & Fixed Charges	7002	Insurance premiums	\$ 150,
		7005	WC-Indemnity	\$ 445,
		7006	WC-Medical	\$ 1,816,
		7007	RM Insurance Settlements(Legal 1099)	\$ 300,
		7008	RM Insurance Settlements(Individual)	\$ 26,
		7011	WC-Expenses	\$ 140,
		7012	WC- Employee reimbursement	\$ 5,
		7015	WC-Pharmaceutical	\$ 100,
		7150	Tax payments	\$ 140,
ı	<b>Grants &amp; Fixed Charges Tota</b>			\$ 3,122,

Sa Sa Er Tr Cc Cc M Cc Cc	aw-RM-Medical alaries & Wages  alaries & Wages Total  mployee Benefits  mployee Benefits Total  raining & Civic  raining & Civic Total  communications & Utilities	1001 1008 1500 1510 2004 2006 2101 2102 2301 3100 3110 3200 3210	Permanent Overtime  Regular Overtime  Mileage reimbursement Parking fees Conference fees Seminar fees Membership and dues  Postage Overnight express Telephone service Cellular sevice	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	149,798 200 149,998 76,846 104 76,950 40 100 700 1,500 250 2,590 1,000 200 1,400 1,100
Er Tr Cc	alaries & Wages Total mployee Benefits mployee Benefits Total raining & Civic raining & Civic Total communications & Utilities	1008 1500 1510 2004 2006 2101 2102 2301 3100 3110 3200 3210	Overtime  Regular Overtime  Mileage reimbursement Parking fees Conference fees Seminar fees Membership and dues  Postage Overnight express Telephone service	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	200 149,998 76,846 104 76,950 40 100 700 1,500 250 2,590 1,000 200 1,400
Er Tr Cc	mployee Benefits  mployee Benefits Total raining & Civic  raining & Civic Total  communications & Utilities	1500 1510 2004 2006 2101 2102 2301 3100 3110 3200 3210	Regular Overtime  Mileage reimbursement Parking fees Conference fees Seminar fees Membership and dues  Postage Overnight express Telephone service	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	149,998 76,846 104 76,950 40 100 700 1,500 250 2,590 1,000 200 1,400
Er Tr Cc	mployee Benefits  mployee Benefits Total raining & Civic  raining & Civic Total  communications & Utilities	2004 2006 2101 2102 2301 3100 3110 3200 3210	Overtime  Mileage reimbursement Parking fees Conference fees Seminar fees Membership and dues  Postage Overnight express Telephone service	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	76,846 104 76,950 40 100 700 1,500 250 2,590 1,000 200 1,400
En Tr Co	raining & Civic  raining & Civic Total  communications & Utilities	2004 2006 2101 2102 2301 3100 3110 3200 3210	Overtime  Mileage reimbursement Parking fees Conference fees Seminar fees Membership and dues  Postage Overnight express Telephone service	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	104 76,950 40 100 700 1,500 250 2,590 1,000 200 1,400
Tr Cc M.	raining & Civic  raining & Civic Total  communications & Utilities	2004 2006 2101 2102 2301 3100 3110 3200 3210	Mileage reimbursement Parking fees Conference fees Seminar fees Membership and dues  Postage Overnight express Telephone service	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	76,950 40 100 700 1,500 250 2,590 1,000 200 1,400
Tr Cc M.	raining & Civic  raining & Civic Total  communications & Utilities	2006 2101 2102 2301 3100 3110 3200 3210	Parking fees Conference fees Seminar fees Membership and dues  Postage Overnight express Telephone service	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	40 100 700 1,500 250 <b>2,590</b> 1,000 200 1,400
Tr   Cc   M.     M   Cc	raining & Civic Total communications & Utilities communications & Utilities	2006 2101 2102 2301 3100 3110 3200 3210	Parking fees Conference fees Seminar fees Membership and dues  Postage Overnight express Telephone service	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	100 700 1,500 250 <b>2,590</b> 1,000 200 1,400
Сс М.	communications & Utilities  Communications & Utilities	2101 2102 2301 3100 3110 3200 3210	Conference fees Seminar fees Membership and dues  Postage Overnight express Telephone service	\$ \$ \$ \$ \$ \$	700 1,500 250 <b>2,590</b> 1,000 200 1,400
Сс М.	communications & Utilities  Communications & Utilities	2102 2301 3100 3110 3200 3210	Seminar fees Membership and dues  Postage Overnight express Telephone service	\$ \$ \$ \$ \$ \$	1,500 250 <b>2,590</b> 1,000 200 1,400
Сс М.	communications & Utilities  Communications & Utilities	3100 3110 3200 3210	Postage Overnight express Telephone service	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	250 2,590 1,000 200 1,400
Сс М.	communications & Utilities  Communications & Utilities	3100 3110 3200 3210	Postage Overnight express Telephone service	\$ \$ \$ \$ \$ \$	2,590 1,000 200 1,400
Сс М.	communications & Utilities  Communications & Utilities	3110 3200 3210	Overnight express Telephone service	\$ \$ \$ \$	1,000 200 1,400
M Cc	Communications & Utilities	3110 3200 3210	Overnight express Telephone service	\$ \$ \$	200 1,400
M. Cc		3200 3210	Telephone service	\$ \$	1,400
M. Cc		3210	*	\$	,
M. Cc			Cellular sevice		1,100
M. Cc		Γotal			
M Cc	f - 4 1 0 - C 1 :			\$	3,700
Co	Iaterial & Supplies	4000	Books and subscriptions	\$	500
Co		4101	Office supplies	\$	1,750
Co		4104	Computer supplies	\$	1,000
Co		4105	Medical & safety supplies	\$	150
Co	Iaterial & Supplies Total			\$	3,400
	ontractual Services	5101	Equipment repair	\$	200
		5200	Service contracts	\$	180
		5300	Printing & related costs	\$	800
		5403	Health & medical fees	\$	350,000
IG	Contractual Services Total			\$	351,180
	GS Charges	5900	IS data processing	\$	5,755
		5901	IS photocopies	\$	4,000
_		5902	IS printing & duplication	\$	500
_	GS Charges Total			\$	10,255
Eq	quipment	6111	Safety equipment	\$	500
		6160	Office Equipment	\$	500
Ec				\$	1,000
G	quipment Total			1	

OCA	OCA Title	Object	Object Level 3 Title	FY2015 B	udgeted Amount
030145	Law- General Insurance				
	Contractual Services	5402	Actuarial Fees	\$	13,000
		5406	Other Professional Services	\$	10,000
		5415	Third PartyAdministrator	\$	35,000
	<b>Contractual Services Total</b>			\$	58,000
	Grants and Fixed Charges	7002	Insurance Premiums	\$	500,000
		7003	Insurance Retentions & Fees	\$	30,000
		7007	Insurance Settlements	\$	175,000
		7013	Self Insurance-damage & expenses	\$	5,000
	<b>Grants and Fixed Charges To</b>	otal		\$	710,000
	GRAND TOTAL			\$	768,000