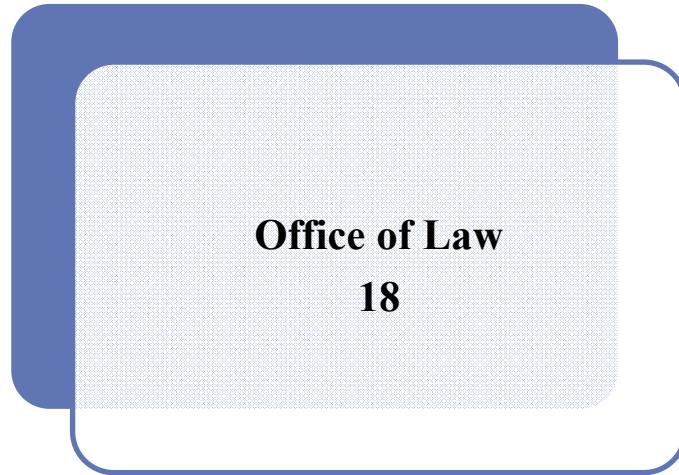




Fiscal Year 2022 Recommended Budget Presentation to County Council

OFFICE OF LAW

FY2022 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.

The Office of Law serves 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). Represent the County in all legal proceedings. 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 2021.

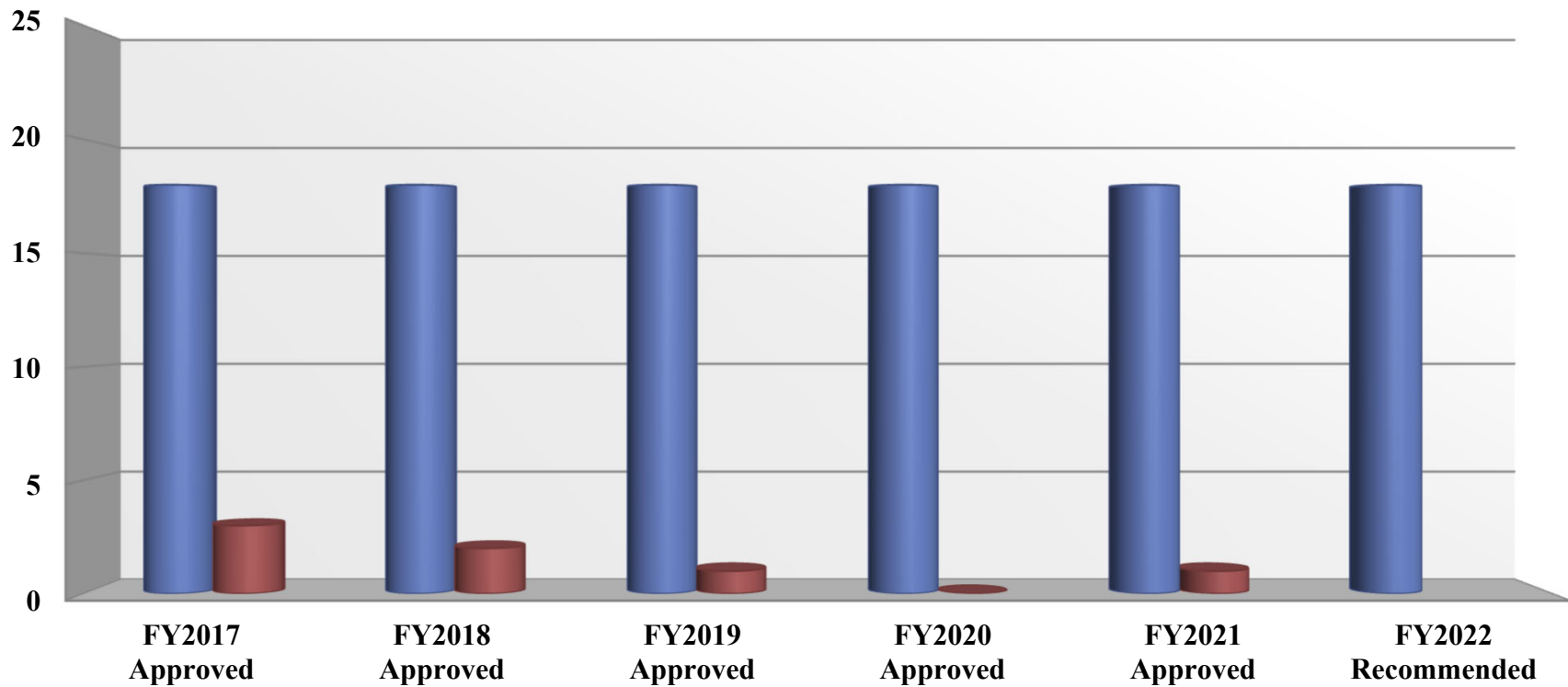
- Provided significant guidance regarding a myriad of legal issues related to COVID-19.
- Represented New Castle County in Court of Chancery trial in *In re Delaware Public Schools Litigation* without the use of outside counsel and took a leadership role in efforts to proceed with reassessment.
- Coordinated 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 2022.

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

POSITION OVERVIEW

POSITION HISTORY



	FY2017 Approved	FY2018 Approved	FY2019 Approved	FY2020 Approved	FY2021 Approved	FY2022 Recommended
■ Number of Positions	18.00	18.00	18.00	18.00	18.00	18.00
■ Vacancies	3.00	2.00	1.00	0.00	1.00	



POSITION/SALARY CHANGES

ORG Title	FUND	Position #	PG	Position Count	Position Title	Change Amount	Reason for Adjustment
Administration/Law	General					\$ 84,871	Merit Increases
-				Total Adjustments to Positions		\$ 84,871	Total Salary Adjustments

18.00	Current Fiscal Year Positions	
18.00	FY2022 Positions Recommended	
0.00%	% Change over Current Fiscal Year Budget	

VACANCIES AS OF MARCH 15, 2021

Division/Section	PCN	Position Title	Date Vacated	Fund Source	Anticipated Salary	Status	Plan to Fill
Administration/Office of Law	100036	Assistant County Attorney I	7/9/2020	General	\$ 69,967.00	Recruiting	FY2021 4th Qtr
Total Vacancies:			1		\$ 69,967.00		
Vacancy Rate:			6%				

**DIVERSITY SUMMARY
CALENDAR YEAR 2019-2020**

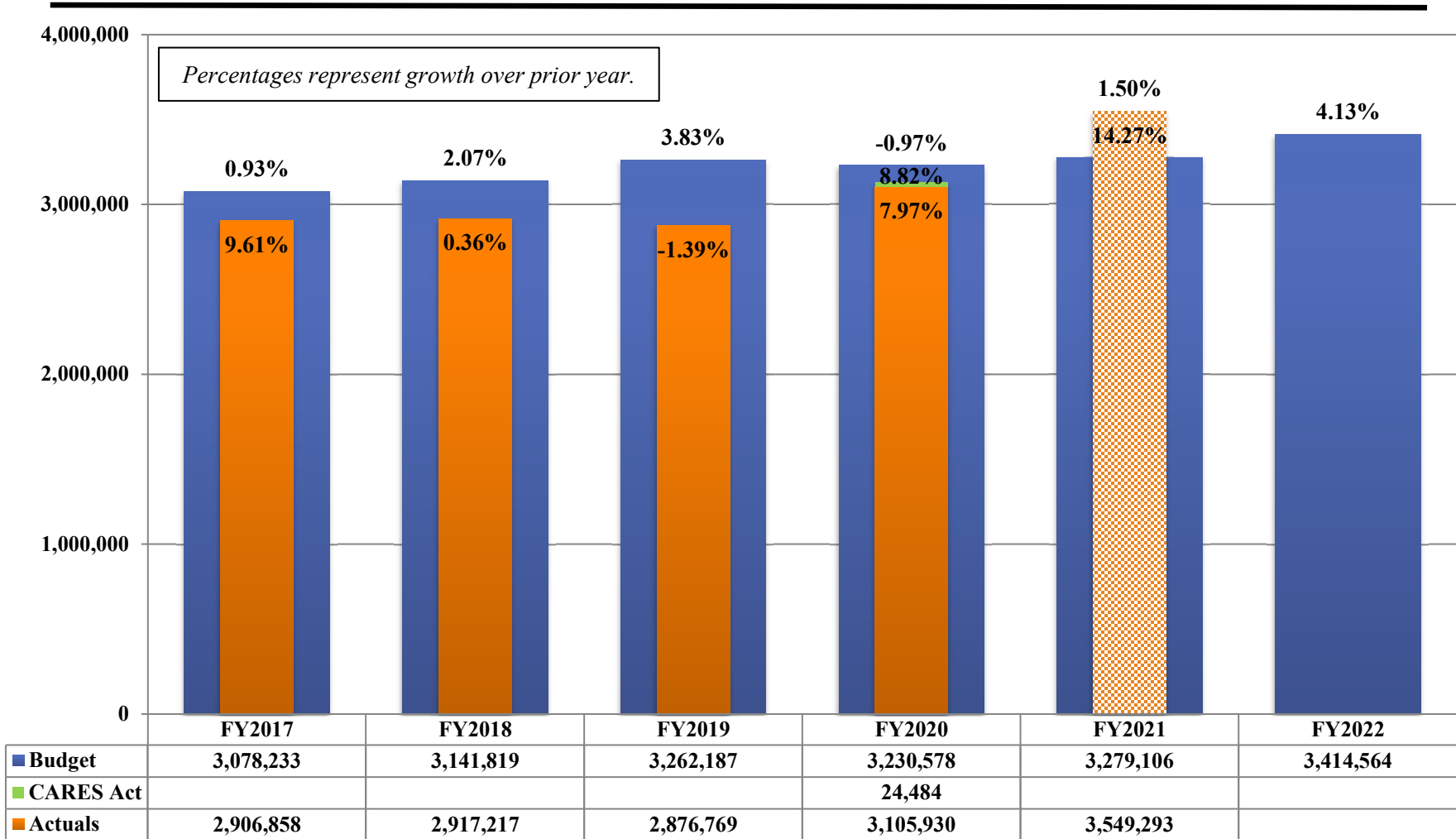
JOB CATEGORIES	Calendar Year	NUMBER OF EMPLOYEES														
		MALE							FEMALE							Totals
		Hispanic or Latino	White (Non Hispanic or Latino)	Black or African American (Non Hispanic or Latino)	Asian (Non Hispanic or Latino)	Native Hawaiian or Other Pacific Islander (Non Hispanic or Latino)	American 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	2020															
	2019															0
Professionals	2020		3	1						4	1	1				10
	2019		3	1						3	1	1				9
Technicians	2020															0
	2019															0
Paraprofessionals	2020															0
	2019															0
Administrative Support	2020									3	3					6
	2019									3	3					6
Skilled Craft Workers	2020															0
	2019															0
Service-Maintenance	2020															0
	2019															0
Certain Elected/Appointed Officials	2020		1													1
	2019		1							1						2
TOTAL	2020	0	4	1	0	0	0	0		0	7	4	1	0	0	17
	2019	0	4	1	0	0	0	0		0	7	4	1	0	0	17

CY 2020			
Category	Males	Females	Total
# Total	5	12	17
% Total	29%	71%	100%
# Non White	1	5	6
% Non White	20%	42%	35%

CY 2019			
Category	Males	Females	Total
# Total	5	12	17
% Total	29%	71%	100%
# Non White	1	5	6
% Non White	20%	42%	35%

BUDGET OVERVIEW

BUDGET / ACTUALS HISTORY



*Note: *FY2021 Actuals reflect Departments projected expenditures through June 30, 2021.*

FY2021 projected actuals reflect increase in Attorneys Fees due to the hire of outside counsel for various ongoing cases and increase in Salaries and Benefits due to vacation payouts.

BUDGET CHANGES

Division or Section	FUND	Amount	Reason for Adjustment
Administration/Law	General	\$ 84,871	Merit Steps for eligible employees
Administration/Law	General	\$ 50,509	Benefit Rate Adjustment
Administration/Law	General	\$ (1,263)	Cross Charge Adjustments: Postage - (\$300); VOIP Phone - \$37; Cellular Telephone - (\$1,000)
Administration/Law	General	\$ 1,341	Operating Transfer Adjustments: IS - \$1,695; Fleet - (\$354)
		\$ 135,458	Total Adjustments to Budget
		\$ 3,279,106	Current Fiscal Year Budget
		\$ 3,414,564	FY2022 Recommended Budget
		4.13%	% Change over Current Fiscal Year Budget

**In addition to the above, \$175,000 is appropriated in the One-Time Contingency for Outside Legal Counsel.*

BUDGET SUMMARY

Budget Category	FY2018 Actuals	FY2019 Actuals	FY2020* Actuals	FY2021 Approved	FY2022 Recommended	FY2021 Approved vs. FY2022 Recommended		% Increase/ (Decrease) over FY2021 Approved
Salaries and Wages	\$ 1,675,705	\$ 1,589,987	\$ 1,836,280	\$ 1,831,496	\$ 1,916,367	\$	84,871	4.63%
Employee Benefits	\$ 943,672	\$ 851,124	\$ 974,128	\$ 1,032,670	\$ 1,083,179	\$	50,509	4.89%
Training and Civic Affairs	\$ 13,409	\$ 10,900	\$ 10,322	\$ 27,350	\$ 27,350	\$	-	0.00%
Communications/Utilities	\$ 6,109	\$ 6,307	\$ 4,375	\$ 8,716	\$ 7,453	\$	(1,263)	-14.49%
Materials and Supplies	\$ 11,484	\$ 11,016	\$ 12,883	\$ 15,124	\$ 12,124	\$	(3,000)	-19.84%
Contractual Services	\$ 169,316	\$ 332,445	\$ 193,134	\$ 281,190	\$ 284,190	\$	3,000	1.07%
Equipment Replacement	\$ 302	\$ 2,652	\$ 723	\$ 1,000	\$ 1,000	\$	-	0.00%
Operating Transfers	\$ 97,220	\$ 72,338	\$ 74,085	\$ 81,560	\$ 82,901	\$	1,341	1.64%
Total:	\$2,917,217	\$2,876,769	\$3,105,930	\$3,279,106	\$3,414,564		\$135,458	4.13%

*FY2020 Expenditures reflect recoding \$24,484 in Salaries/Benefits to the Cares Act grant.

APPENDIX

