



# **Fiscal Year 2023 Recommended Budget Presentation to County Council**

**OFFICE OF LAW**

## 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 2022.

- *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.*
- *Provided significant guidance regarding a myriad of legal issues related to COVID-19.*

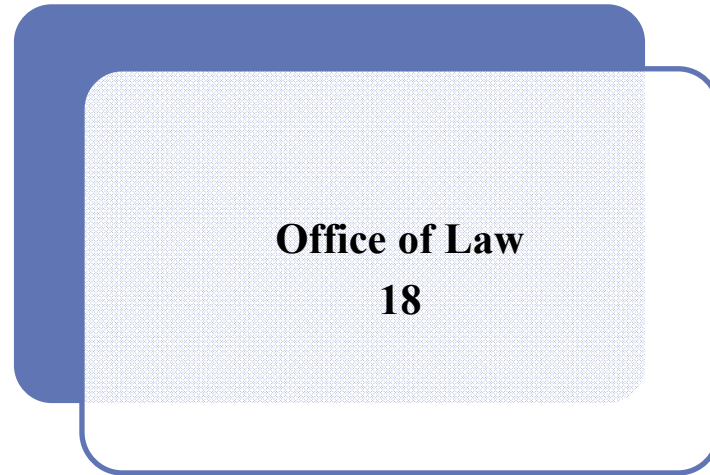
The Office of Law will achieve the following major goals in Fiscal Year 2023.

- *Maintain increased success rate in litigation and administrative hearings.*
- *Fairly and progressively prosecute and handle problem properties and quality of life issues.*

# **POSITION OVERVIEW**

## ORGANIZATIONAL CHART

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**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.

**VACANCIES AS OF MARCH 15, 2022**

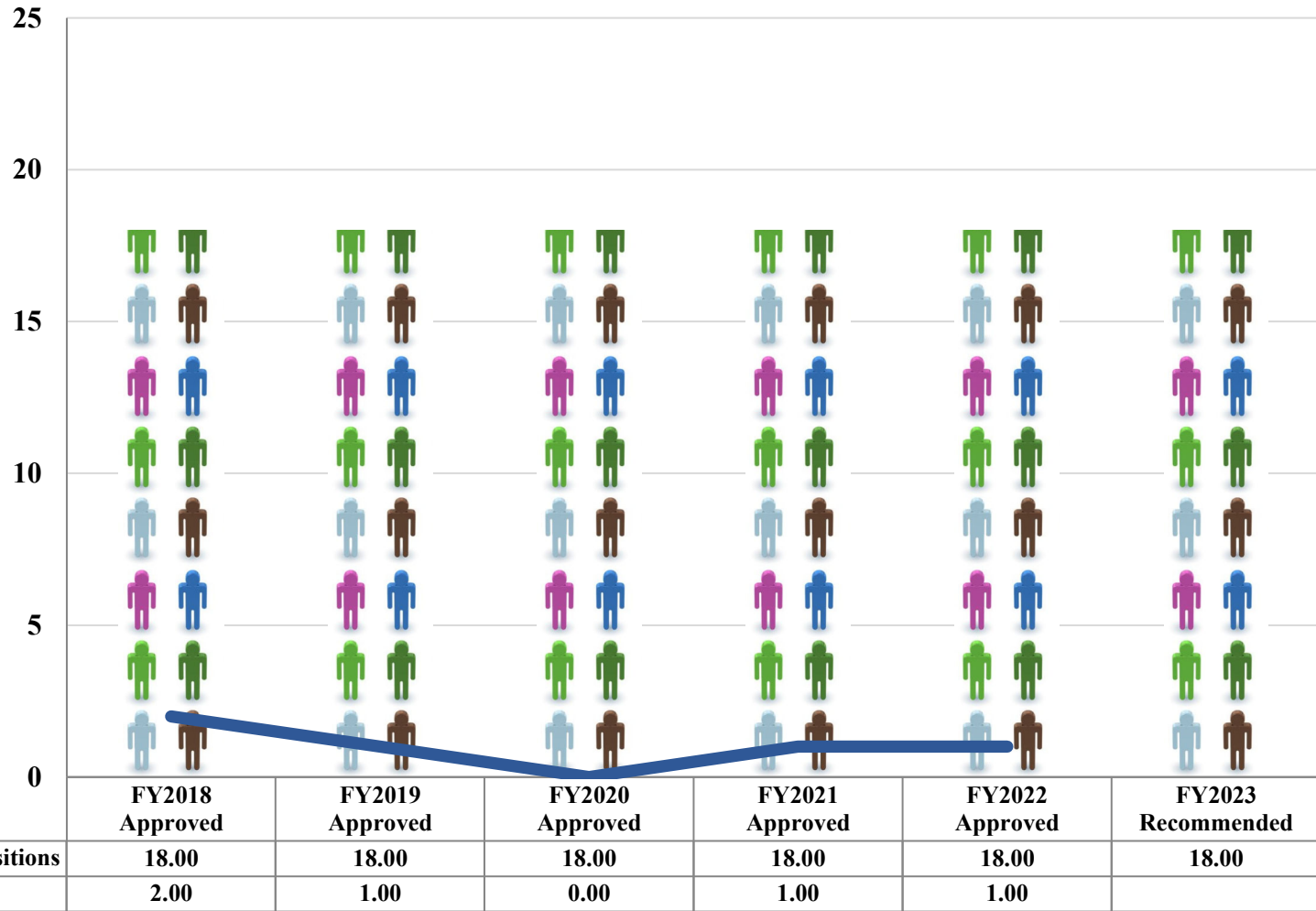
<b>Division/Section</b>	<b>PCN</b>	<b>Position Title</b>	<b>Date Vacated</b>	<b>Fund Source</b>	<b>Anticipated Salary</b>	<b>Status</b>	<b>Plan to Fill</b>
Administration/Office of Law	100042	Assistant County Attorney I	7/6/2021	General	\$ 69,699	Recruiting	FY2022 4th Qtr
<b>Total Vacancies:</b>			<b>1</b>		<b>\$ 69,699</b>		
<b>Vacancy Rate:</b>			<b>6%</b>				

**POSITION/SALARY CHANGES**

<b>ORG Title</b>	<b>FUND</b>	<b>Position #</b>	<b>PG</b>	<b>Position Count</b>	<b>Position Title</b>	<b>Change Amount</b>	<b>Reason for Adjustment</b>
Administration/Law	General					\$ 9,940	Merit Increases/Negotiated Wages
-					<b>Total Adjustments to Positions</b>	<b>\$ 9,940</b>	<b>Total Salary Adjustments</b>

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

## POSITION HISTORY



**DIVERSITY SUMMARY  
CALENDAR YEAR 2020-2021**

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	2021																
	2020																0
Professionals	2021	1	2							5	1	1					10
	2020		3	1						4	1	1					10
Technicians	2021																0
	2020																0
Paraprofessionals	2021																0
	2020																0
Administrative Support	2021									2	4						6
	2020									3	3						6
Skilled Craft Workers	2021																0
	2020																0
Service-Maintenance	2021																0
	2020																0
Certain Elected/Appointed Officials	2021		1														1
	2020		1														1
<b>TOTAL</b>	2021	1	3	0	0	0	0	0	0	0	7	5	1	0	0	0	17
	2020	0	4	1	0	0	0	0	0	0	7	4	1	0	0	0	17

CY 2021				
Category	Males	Females	Total	
# Total	4	13	17	
% Total	24%	76%	100%	
# Non White	1	6	7	
% Non White	25%	46%	41%	

CY 2020				
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 CHANGES

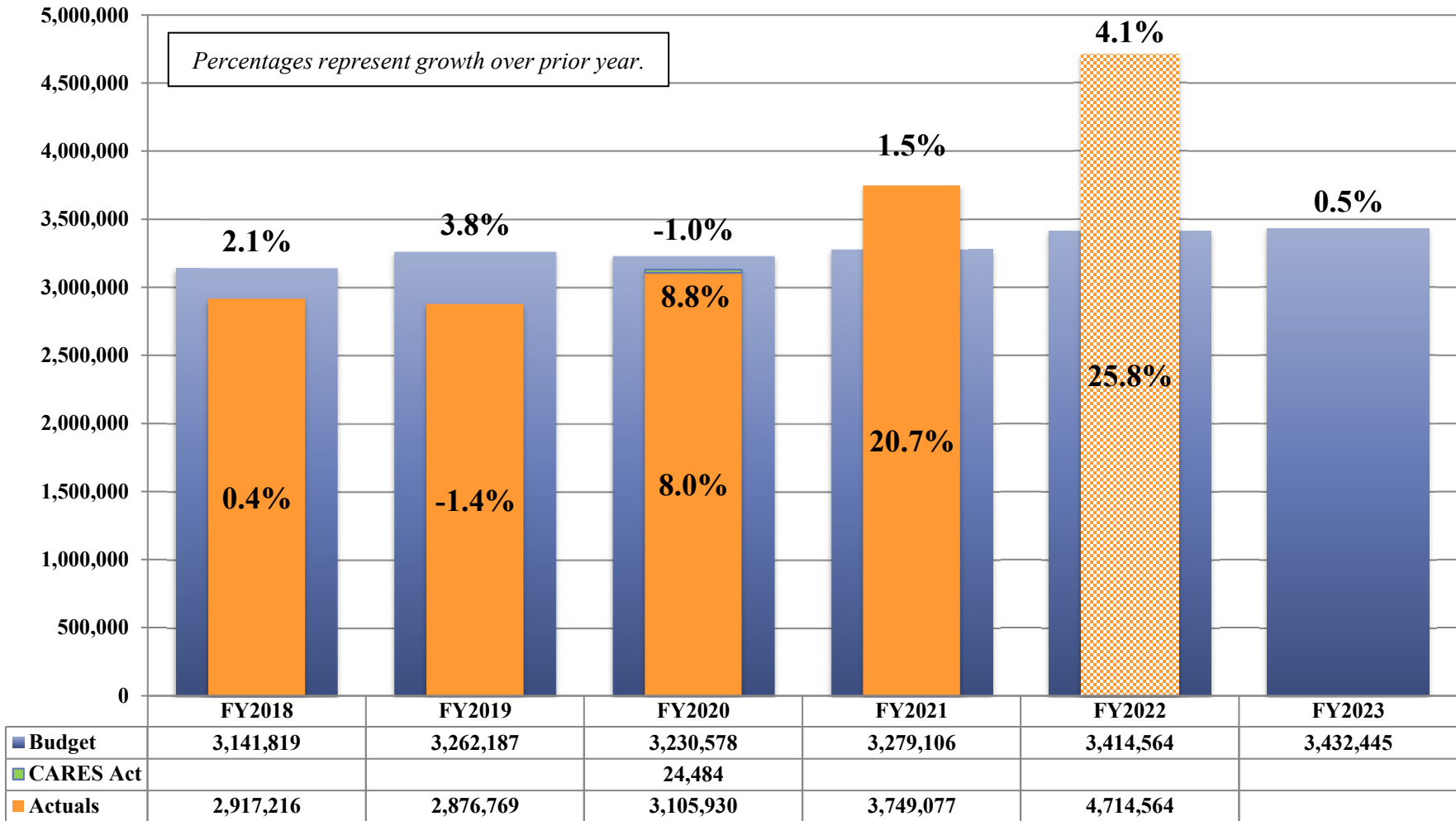
Division or Section	FUND	Amount	Reason for Adjustment
Administration/Law	General	\$ 9,940	Merit Increases/Negotiated Wages
Administration/Law	General	\$ 4,360	Benefit Rate FT 59.092% and PT 10.394%
Administration/Law	General	\$ 3,581	Operating Transfer Adjustments: Postage (\$500); VOIP \$176; IS \$4,607; Fleet (\$702)
		<b>\$ 17,881</b>	<b>Total Adjustments to Budget</b>
		<b>\$ 3,414,564</b>	<b>Current Fiscal Year Budget</b>
		<b>\$ 3,432,445</b>	<b>Recommended Fiscal Year Budget</b>
		<b>0.52%</b>	<b>% Change over Current Fiscal Year Budget</b>

*\*In addition to the above, \$250,000 is recommended in the One-Time Contingency for Outside Legal Counsel.*

## BUDGET SUMMARY

Budget Category	FY2019	FY2020	FY2021	FY2022	FY2023	FY2022 Approved vs. FY2023	% Increase/ (Decrease) over FY2022 Approved
	Actuals	Actuals	Actuals	Approved	Recommended		
Salaries and Wages	\$ 1,589,987	\$ 1,836,280	\$ 1,846,802	\$ 1,916,367	\$ 1,926,307	\$ 9,940	0.52%
Employee Benefits	\$ 851,124	\$ 974,128	\$ 1,109,570	\$ 1,083,179	\$ 1,087,539	\$ 4,360	0.40%
Training and Civic Affairs	\$ 10,750	\$ 10,322	\$ 4,979	\$ 27,350	\$ 27,350	\$ -	0.00%
Communication and Utilities	\$ 6,307	\$ 4,375	\$ 6,192	\$ 7,453	\$ 7,129	\$ (324)	-4.35%
Materials and Supplies	\$ 11,016	\$ 12,883	\$ 8,185	\$ 12,124	\$ 12,124	\$ -	0.00%
Contractual Services	\$ 332,595	\$ 193,134	\$ 702,104	\$ 284,190	\$ 284,190	\$ -	0.00%
Equipment Replacement	\$ 2,652	\$ 723	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
Operating Transfer Charges	\$ 72,338	\$ 74,085	\$ 71,244	\$ 82,901	\$ 86,806	\$ 3,905	4.71%
<b>Total:</b>	<b>\$ 2,876,769</b>	<b>\$ 3,105,930</b>	<b>\$ 3,749,077</b>	<b>\$ 3,414,564</b>	<b>\$ 3,432,445</b>	<b>\$ 17,881</b>	<b>0.52%</b>

## BUDGET / ACTUALS HISTORY



FY2022 projected increase in actuals is due to attorney fees in contractual services; Ordinance 22-003 increased the budget by \$1,300,000.  
 FY2021 increase in actuals is due to attorney fees in contractual services of \$617,903; Ordinance 21-062 realigned budgetary funding within the Department of Administration to cover increased actuals.