



**Finance Committee Budget Hearings
Law Department
April 4, 2016**

1. Discuss the planned use of \$215K budgeted in Legal Fees, up \$10K, considering FY15 actual totaled \$450K.
 - a. Specify amount of funding budgeted and expended for each of the following categories for FY15, FY16, and FY17 (employment law, contract negotiations, general legal advice, and etc.).
 - b. Justify rationale to use outside Counsel versus handling cases with internal Counsel.
 - c. Specify number of cases processed per staff and number of cases done externally for FY15, and year to date FY16.
 - d. Specify all vendors/consultants/attorney firms, amount, length of contract, and contract expiration date for FY16 and planned use of for FY17.
2. Discuss the planned use for engaging legal services with outside Counsel for various City departments.

	Legal Account Line	FY2015 Actual	FY2015 Budget	FY2016 Budget	FY2017 Proposed
Workers Compensation	Insurance Claim/Legal Defense	\$151,183	\$120,000	\$120,000	\$120,000
Risk Management	Insurance Claim/legal Defense	\$389,938	\$314,120	\$429,000	\$560,000
Human Resources	Legal	\$5,885	\$12,500	\$12,500	\$16,650
Water Sewer Fund/Public Works	Legal Fees	\$142,647	\$300,000	\$300,000	\$300,000
Finance-GF/WSF	Collection Expense	\$106,049	\$388,340	\$258,340	\$257,840
Total		\$795,702	\$1,134,960	\$1,198,840	\$1,254,490

- a) Specify cost mitigated as a result of using outside Counsel for the Risk Management & Workers Compensation claims and potential exposure to the City for FY2015 and year to date FY2016.
 - b) Discuss the City Solicitor's role with negotiating the contract for New Castle County for defining the fee structure for treating the County's sewage.
3. Discuss the ~\$83K budgeted for Operation Heat Program (formerly known as Fed-Up Program).
 - a. Specify the success measures for this program as to the impact to the City of Wilmington.

4. Discuss the process for review of the City code for potential conflict within the City code, State code, and for revisions.
 - a. Specify the frequency for how often the process is done.
5. Discuss the planned use of \$100K budgeted for Court Cost and Notary Fees.
 - a. Specify if any of this cost is absorbed with the Sheriff Sale process.

All Departments

6. Provide FY17 proposed organizational chart with the total number of employees (i.e. permanent, temporary, contract, vacancies).
 - i. Outline specific duties of each employee.
 - ii. If there are multiple divisions, please ensure there are sub-org charts that enumerate all of the above.