

**COUNTY EXECUTIVE**

**FY2017**

**RECOMMENDED BUDGET**

**TO COUNTY COUNCIL**

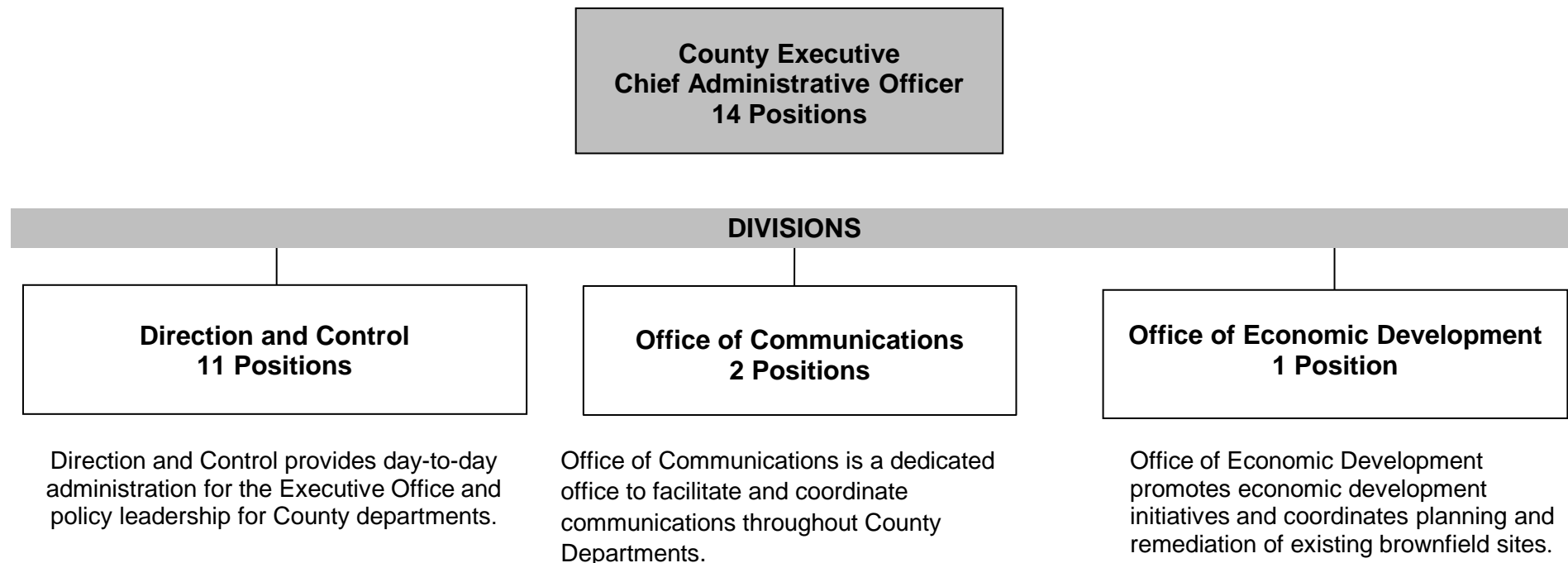
**March 29, 2016**



# ***New Castle County Executive FY2017***

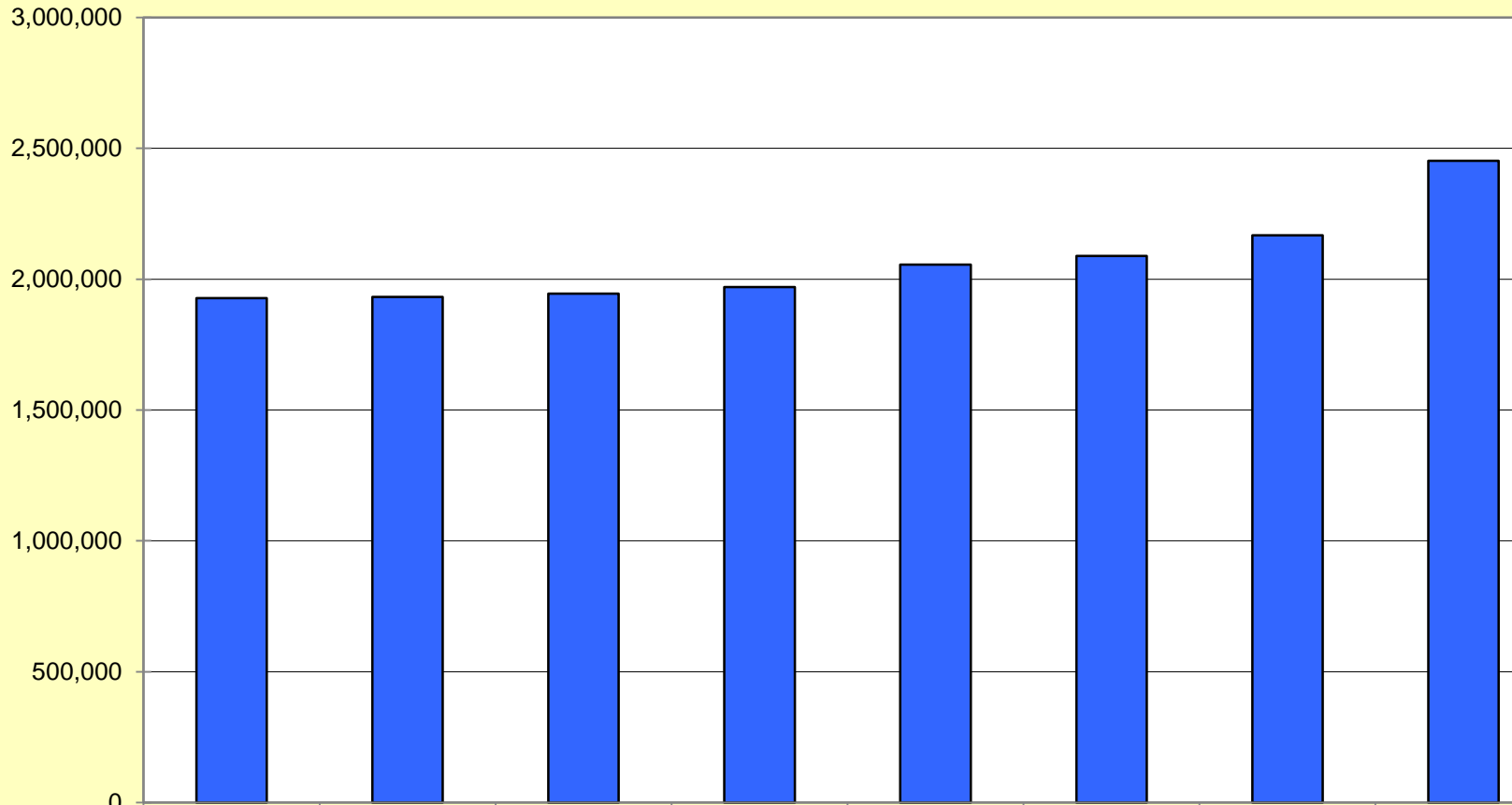
## **MISSION**

The County Executive's Office provides leadership for the development and delivery of effective and efficient public services to enhance the quality of life and protect the safety of all New Castle County residents.



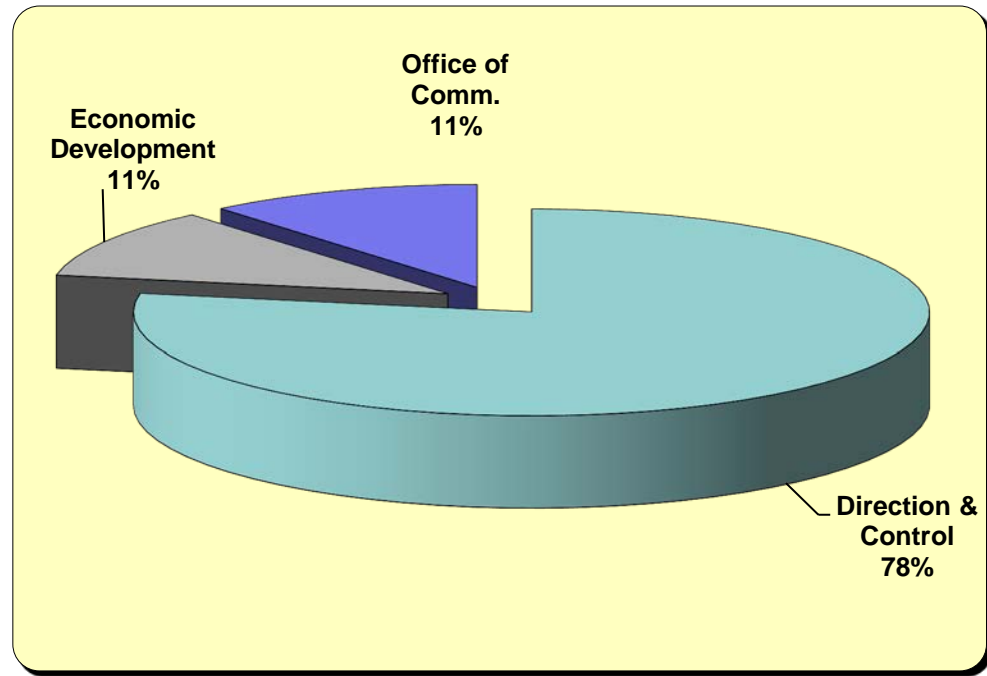


### County Executive - Budget History FY2010 Approved through FY2017 Recommended



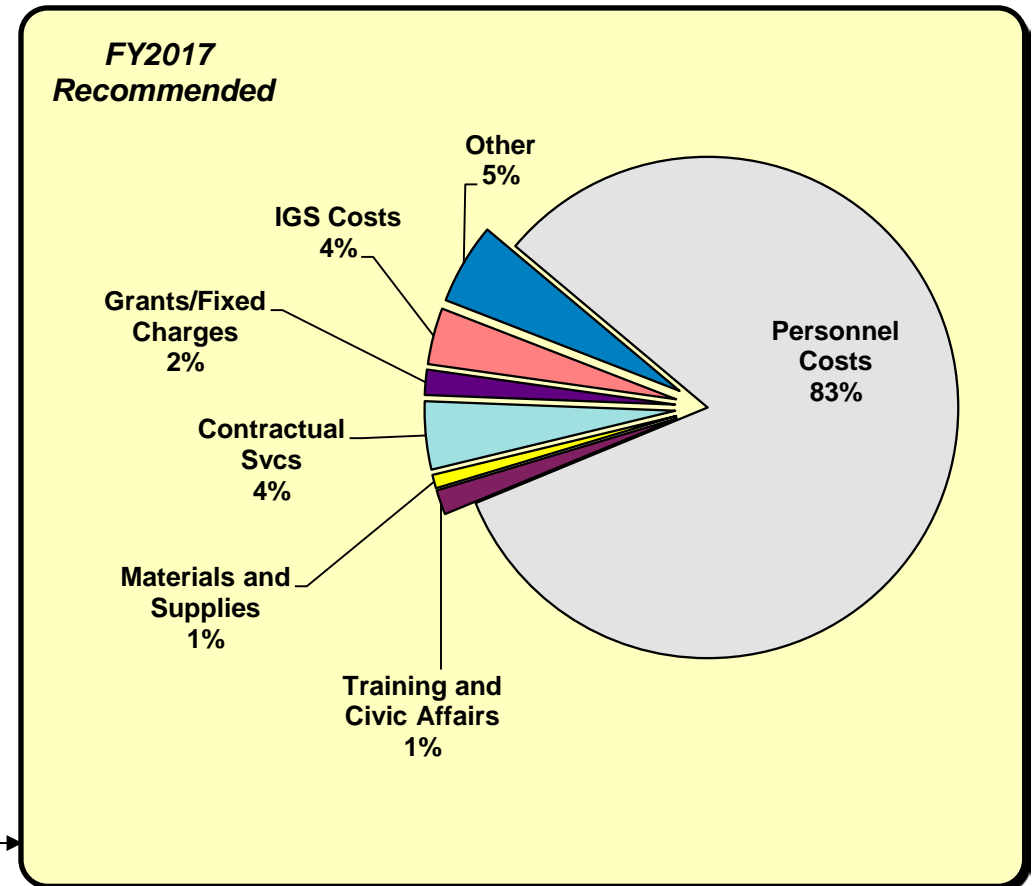
	FY 2010 Approved	FY 2011 Approved	FY 2012 Approved	FY 2013 Approved	FY 2014 Approved	FY 2015 Approved	FY 2016 Approved	FY 2017 Recomm'd
■ County Executive	1,927,125	1,932,071	1,945,057	1,970,127	2,055,824	2,088,666	2,167,576	2,451,769
% Change over PY	-14.16%	0.26%	0.67%	1.29%	4.35%	1.60%	3.78%	13.11%

**County Executive  
Fiscal Year 2017 Budget Recommendation**



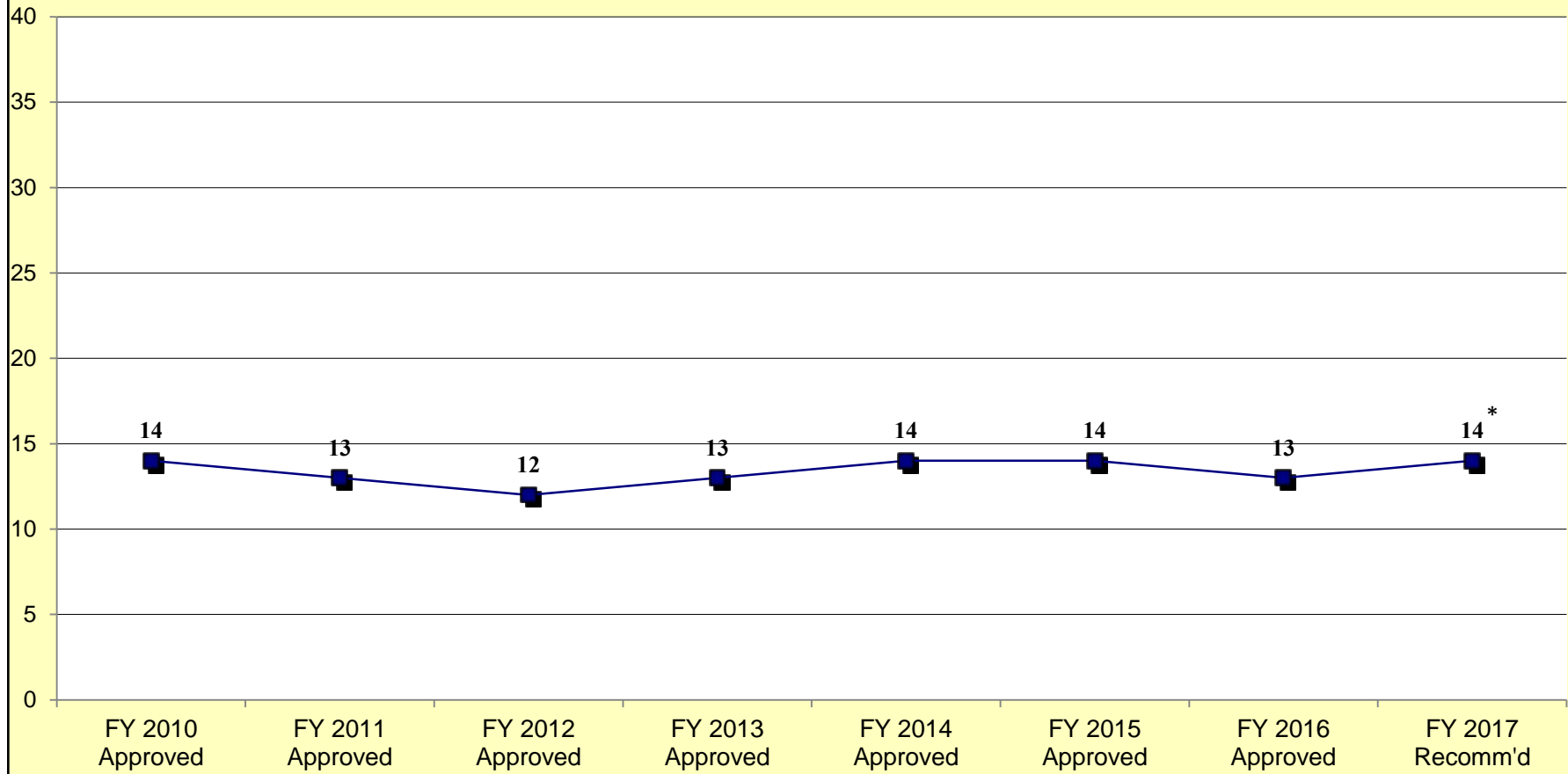
<u>Division</u>	<u>FY2017 Recommended</u>
Direction & Control	\$1,909,649
Economic Development	269,110
Office of Communications	273,010
<b>Recommended Budget</b>	<b>\$2,451,769</b>

<u>Object Level</u>	<u>FY2017 Recommended</u>
Personnel Costs	\$2,026,592
Comm/Utilities	38,904
Materials and Supplies	21,388
Contractual Svcs	107,443
IGS Costs	89,342
Grants/Fixed Charges	40,000
Other	128,100
<b>Total Budget</b>	<b>\$2,451,769</b>





### County Executive Position History Fiscal Years 2010 through 2017



\* Reflects transfer of one position from Department of Administration.

**County Executive  
Fiscal Year 2017 Budget Recommendation**

**DIVERSITY as of March 1, 2016**

JOB CATEGORIES		NUMBER OF EMPLOYEES										
		Overall Totals (Sum of Col. B-K)	MALE					FEMALE				
			White (Not of Hispanic Origin)	Black (Not of Hispanic Origin)	Hispanic	Asian or Pacific Islander	American Indian or Alaskan Native	White (Not of Hispanic Origin)	Black (Not of Hispanic Origin)	Hispanic	Asian or Pacific Islander	Other
			A	B	C	D	E	F	G	H	I	J
Officials and Administrators	1	5	2	1	2							
Professionals	2	7	1	1	1			2	2			
Technicians	3											
Protective Service Workers	4											
Paraprofessionals	5											
Administrative Support	6											
Skilled Craft Workers	7											
Service-Maintenance	8											
Certain Elected/Appointed Officials	9	2	2									
<b>TOTAL:</b>	10	<b>14</b>	<b>5</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>

State and Local Government Information (EEO-4) Report Format

**COMMENTS:**

*Based on current staffing.*



**COUNTY EXECUTIVE  
FY2017 BUDGET RECOMMENDATION**

Object Level	FY2016 Approved	FY2017 Recommended	FY2016	
			Approved vs. FY2017 Recomm'd	% Incr (Decr) over FY2016 Approved
Salaries and Wages	\$1,208,279	1,311,625	103,346	8.55%
Employee Benefits	637,971	714,967	76,996	12.07%
Training and Civic Affairs	38,904	38,904	0	0.00%
Communication and Utilities	17,100	17,100	0	0.00%
Materials and Supplies	21,388	21,388	0	0.00%
Contractual Services	107,443	107,443	0	0.00%
Equipment Replacement	1,000	1,000	0	0.00%
Fixed Charges	40,000	40,000	0	0.00%
Land/Structures	0	0	0	
Contingency	0	110,000	110,000	100.00%
IGS Costs	95,491	89,342	(6,149)	-6.44%
Intragov. Service Credits	0	0	0	
<b>Total:</b>	<b>\$2,167,576</b>	<b>\$2,451,769</b>	<b>\$284,193</b>	<b>13.11%</b>

Object Level	FY2017 Recommended	\$ Change over FY2016	% Change
<b>Salaries and Wages:</b>	<b>\$1,311,625</b>	<b>\$103,346</b>	<b>8.55%</b>
Reflects budgeted salaries.			
<b>Employee Benefits:</b>	<b>\$714,967</b>	<b>\$76,996</b>	<b>12.07%</b>
Reflects employee benefit cost rate of 54.5%.			
<b>Training and Civic Affairs:</b>	<b>\$38,904</b>	<b>\$0</b>	<b>0.00%</b>
Funding for membership dues (\$11,000), community events (\$21,000), catering (\$1,000) and travel/training expenses (\$5,904).			
<b>Communication and Utilities:</b>	<b>\$17,100</b>	<b>\$0</b>	<b>0.00%</b>
Funding for postage (\$500), advertising (\$500), and telephone service (\$16,100).			
<b>Materials and Supplies:</b>	<b>\$21,388</b>	<b>\$0</b>	<b>0.00%</b>
Funding is primarily for office supplies (\$8,750), computer supplies (\$8,700), and reproduction supplies (\$3,100).			
<b>Contractual Services:</b>	<b>\$107,443</b>	<b>\$0</b>	<b>0.00%</b>
Reflects funding for state lobbying fees (\$36,000), printing and related costs (\$6,286), other professional services (\$107,157), advertising (\$5,000), and food service (\$3,000).			



Object Level	FY2017 Recommended		\$ Change over FY2016	% Change
<b>Equipment Replacement:</b>	<b>\$1,000</b>		<b>\$0</b>	<b>0.00%</b>
Budget of \$1,000 for equipment replacement.				
<b>Fixed Charges:</b>	<b>\$40,000</b>		<b>\$0</b>	<b>0.00%</b>
Funding of \$40,000 reflects the annual dues to the New Castle County Economic Development Council.				
<b>Land/Structures:</b>	<b>\$0</b>		<b>\$0</b>	<b>0.00%</b>
N/A				
<b>Contingency:</b>	<b>\$110,000</b>		<b>\$110,000</b>	<b>100.00%</b>
\$10,000 in the Office of Communications and \$100,000 in the Office of Economic Development for economic endeavors				
<b>IGS Costs:</b>	<b>\$89,342</b>		<b>(\$6,149)</b>	<b>-6.44%</b>
Budget reflects Data Processing (\$70,723), Fleet (\$15,820), GIS (\$1,799) and Printing/Photocopies (\$1,000).				
<b>Intragov. Service Credits:</b>	<b>\$0</b>		<b>\$0</b>	<b>0.00%</b>
N/A				



**NEW CASTLE COUNTY - COUNTY EXECUTIVE  
Vacancies as of March 1, 2016**

Division	Description		Date Vacated
None			
<b>County Executive Total:</b>			



## **NEW CASTLE COUNTY COUNTY EXECUTIVE FY2017 GOALS**

- Support Economic Recovery by Maintaining Pledge of No Tax Increases.
- Ensure Public Safety Units are Fully Staffed.
- Promote Diversity in the County Workforce.
- Continue Strategic Partnership and Cooperation with Wilmington.
- Continue to Promote Transparency and Open Government through Ethics Reform.
- Restore Quality of Life Protections through Land Use Development Code Revamp.
- Restore Crumbling County Infrastructure.
- Support Local Economy by Reducing County Contract Awards to Out-of-State Vendors.
- Implement elements of Economic Development and Strategic Plan.





**New Castle County  
Executive Office  
Economic Development  
FY2017 Contractual Services Details**

OCA	OCA Title	Object Level	Object Level 3 Title	FY2017 Budgeted Amount	Explanation
020201	Economic Development	5300	Printing & Related Costs	\$ 2,686	
		5406	Other Professional Services	\$ 57,157	Professional services including engineering and environmental consulting.
		5800	Advertising	\$ 5,000	Various publications, etc.
		<b>Subtotal Contractual Services</b>		<b>\$ 64,843</b>	
	IGS Costs				
		5900	IS Contrac- Data Processing	\$ 3,327	
		5902	IS Contrac- Printing & Dupli	\$ 500	In house printing.
		5907	GIS	\$ -	
		<b>Subtotal IGS Costs</b>		<b>\$ 3,827</b>	
<b>Total Contractual Services</b>				<b>\$ 68,670</b>	



**NEW CASTLE COUNTY - COUNTY EXECUTIVE  
FY2017 RECOMMENDED BUDGET**

Object Level 1	Object Level 3	DIVISION			Grand Total
		Dir/Cntrl	Economic Dev.	Ofc. Of Comm.	
11 Salaries & Wages	1001Salaries & Wages-Permanent	1,069,973	71,419	170,233	1,311,625
<b>11 Salaries &amp; Wages Total</b>		<b>1,069,973</b>	<b>71,419</b>	<b>170,233</b>	<b>1,311,625</b>
15 Employee Benefits	1500Emp. Bene.-Regular Overhead	583,169	39,021	92,777	714,967
<b>15 Employee Benefits Total</b>		<b>583,169</b>	<b>39,021</b>	<b>92,777</b>	<b>714,967</b>
22 Training/Civic Affairs	2002Trainfare	1,600	-	-	1,600
	2003Taxi and Shuttle	100	-	-	100
	2005Tolls	300	-	-	300
	2006Parking Fees	144	-	-	144
	2010Hotel Accomodations	1,280	-	-	1,280
	2020Meals	680	-	-	680
	2301Membership Dues	11,000	-	-	11,000
	2302Donations	1,800	-	-	1,800
	2310Catering	1,000	-	-	1,000
	2315Community Event	21,000	-	-	21,000
<b>22 Training/Civic Affairs Total</b>		<b>38,904</b>	<b>-</b>	<b>-</b>	<b>38,904</b>
23 Communications/Utilities	3100Postage	500	-	-	500
	3120Advertising	500	-	-	500
	3200Telephone Service	3,900	-	-	3,900
	3201Telephone Paging Service	1,000	-	-	1,000
	3210Cellular Telephone Service	6,200	-	-	6,200
	3212Cellular Wireless	5,000	-	-	5,000
<b>23 Communications/Utilities Total</b>		<b>17,100</b>	<b>-</b>	<b>-</b>	<b>17,100</b>
24 Materials/Supplies	4000Books and Subscriptions	300	-	-	300
	4002Food Products	538	-	-	538
	4004Miscellaneous Materials	2,652	-	-	2,652
	4101Office Supplies	5,850	-	-	5,850
	4103Duplicating & Repro. Supplies	2,000	-	-	2,000
	4104Computer Supplies	7,448	-	-	7,448
	4320Agricultural Supplies	100	-	-	100
	4340Recreational Supplies	2,500	-	-	2,500
<b>24 Materials/Supplies Total</b>		<b>21,388</b>	<b>-</b>	<b>-</b>	<b>21,388</b>
25 Contractual Services	5300Printing & Related Costs	1,000	2,686	-	3,686
	5406Other Professional Services	50,000	7,157	-	57,157
	5412 Lobbyist Fees	36,000	-	-	36,000
	5502Dupl. & Reprod. Equip. Rental	2,600	-	-	2,600
	5800Advertising Services	-	5,000	-	5,000
	5810Food Services	3,000	-	-	3,000
<b>25 Contractual Services Total</b>		<b>92,600</b>	<b>14,843</b>	<b>-</b>	<b>107,443</b>
26 Equipment	6160Office Equipment <\$5,000	1,000	-	-	1,000
<b>26 Equipment Total</b>		<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>
27 Fixed Charges	7200Contributions	-	40,000	-	40,000
<b>27 Fixed Charges Total</b>		<b>-</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>
30 IGS Charges	5900IS Contrac-Data Processing	67,396	3,327	-	70,723
	5901IS Contrac-Photocopies	500	-	-	500
	5902IS Contrac-Printing & Dupl.	-	500	-	500
	5904IS Contrac-Fleet-Vehicles	15,820	-	-	15,820
	5907GIS	1,799	-	-	1,799
<b>30 IGS Charges Total</b>		<b>85,515</b>	<b>3,827</b>	<b>-</b>	<b>89,342</b>
91Contingencies	9100Operating Contingencies	-	100,000	10,000	110,000
<b>91 Contingencies Total</b>		<b>-</b>	<b>100,000</b>	<b>10,000</b>	<b>110,000</b>
<b>FY2016 RECOMMENDED BUDGET:</b>		<b>1,909,649</b>	<b>269,110</b>	<b>273,010</b>	<b>2,451,769</b>