



**COUNTY EXECUTIVE**

**FY2015**

**RECOMMENDED BUDGET**

**TO COUNTY COUNCIL**

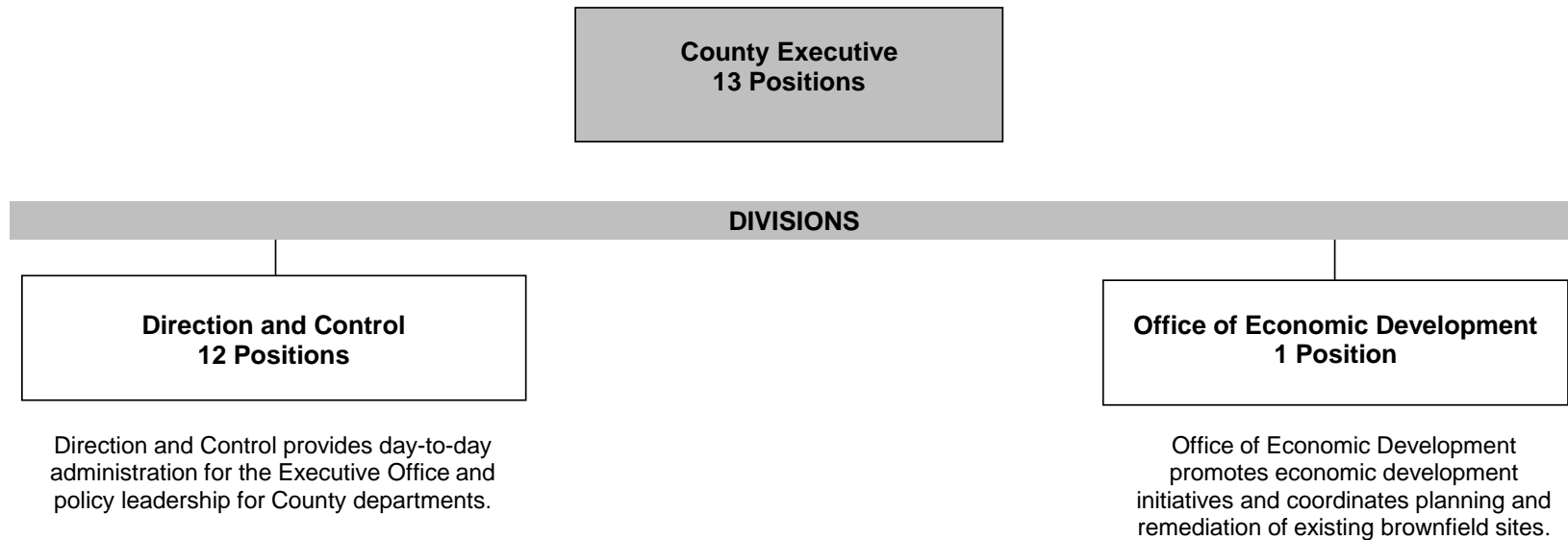
**April 7, 2014**



# ***New Castle County Executive FY2015***

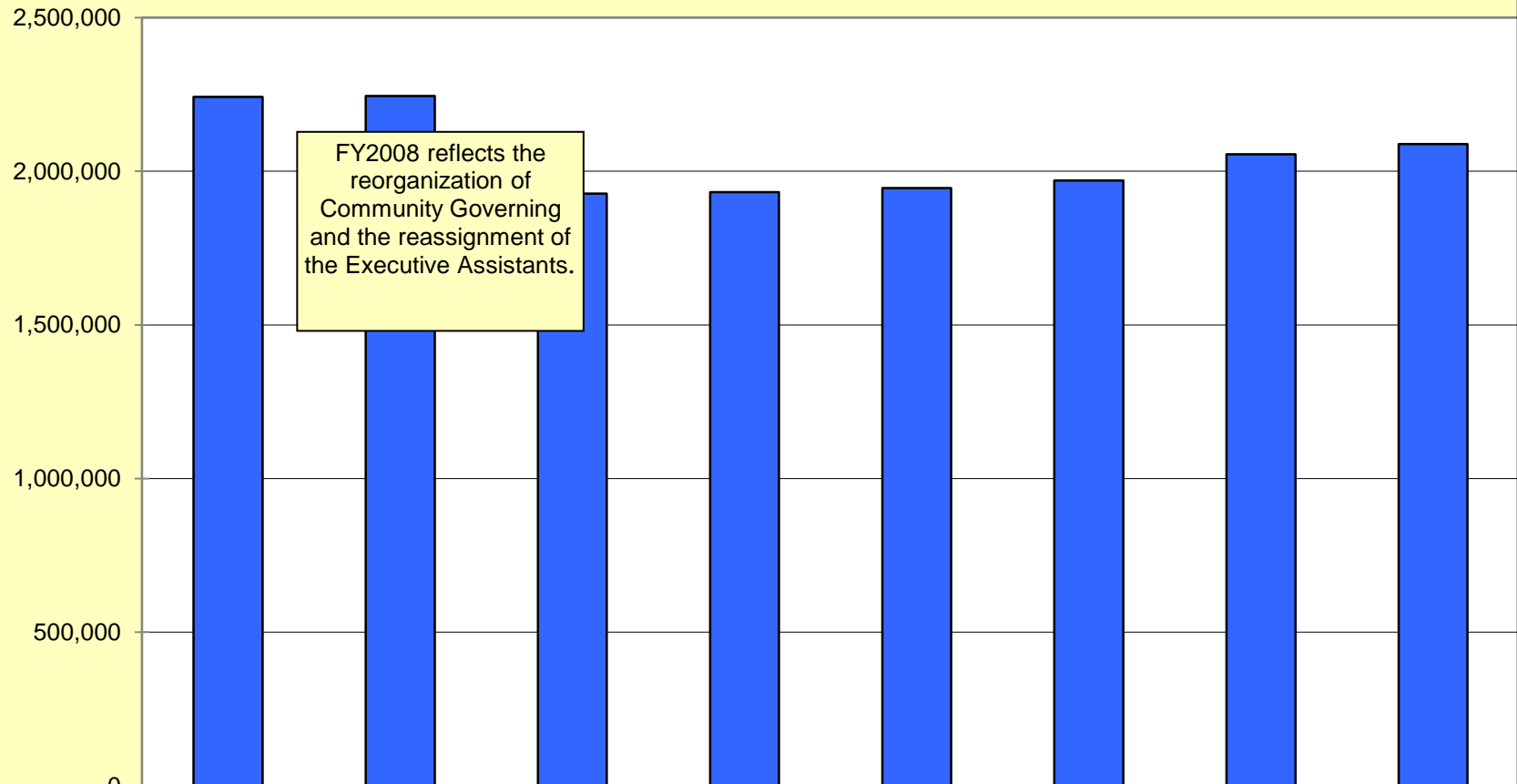
## **MISSION**

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.





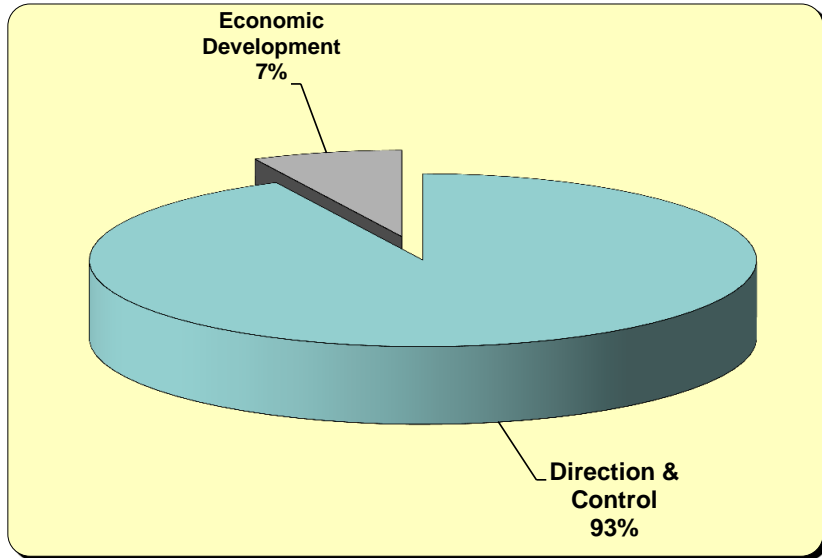
### County Executive - Budget History FY2008 Approved through FY2015 Recommended



	FY2008 Approved	FY 2009 Approved	FY 2010 Approved	FY 2011 Approved	FY 2012 Approved	FY 2013 Approved	FY 2014 Approved	FY 2015 Recomm'd
County Executive	2,242,466	2,244,981	1,927,125	1,932,071	1,945,057	1,970,127	2,055,824	2,088,666
% Change over PY	-43.08%	0.11%	-14.16%	0.26%	0.67%	1.29%	4.35%	1.60%

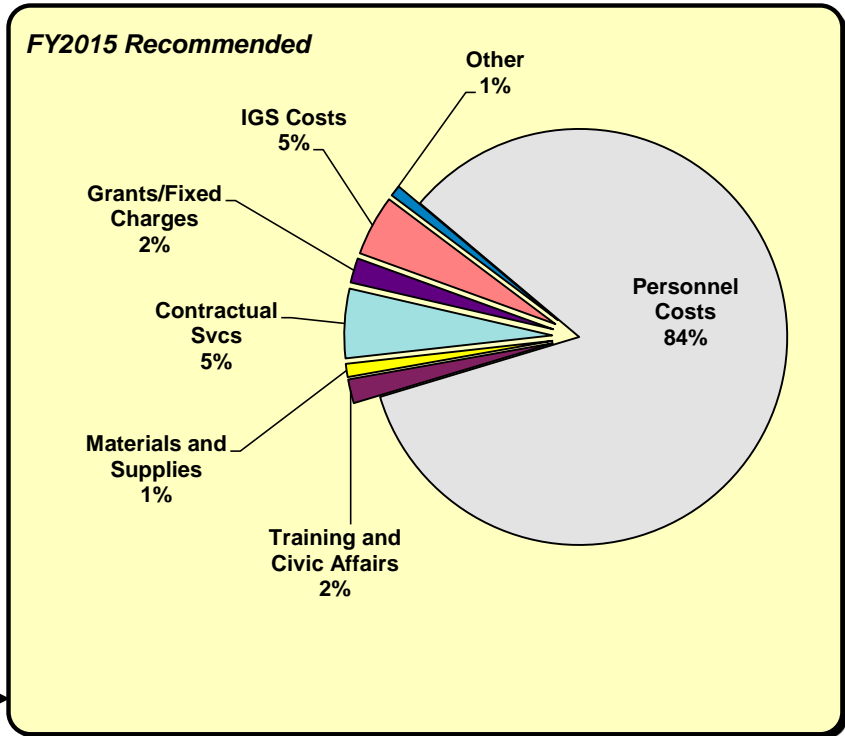


**New Castle County  
County Executive  
2015 Budget Recommendation**



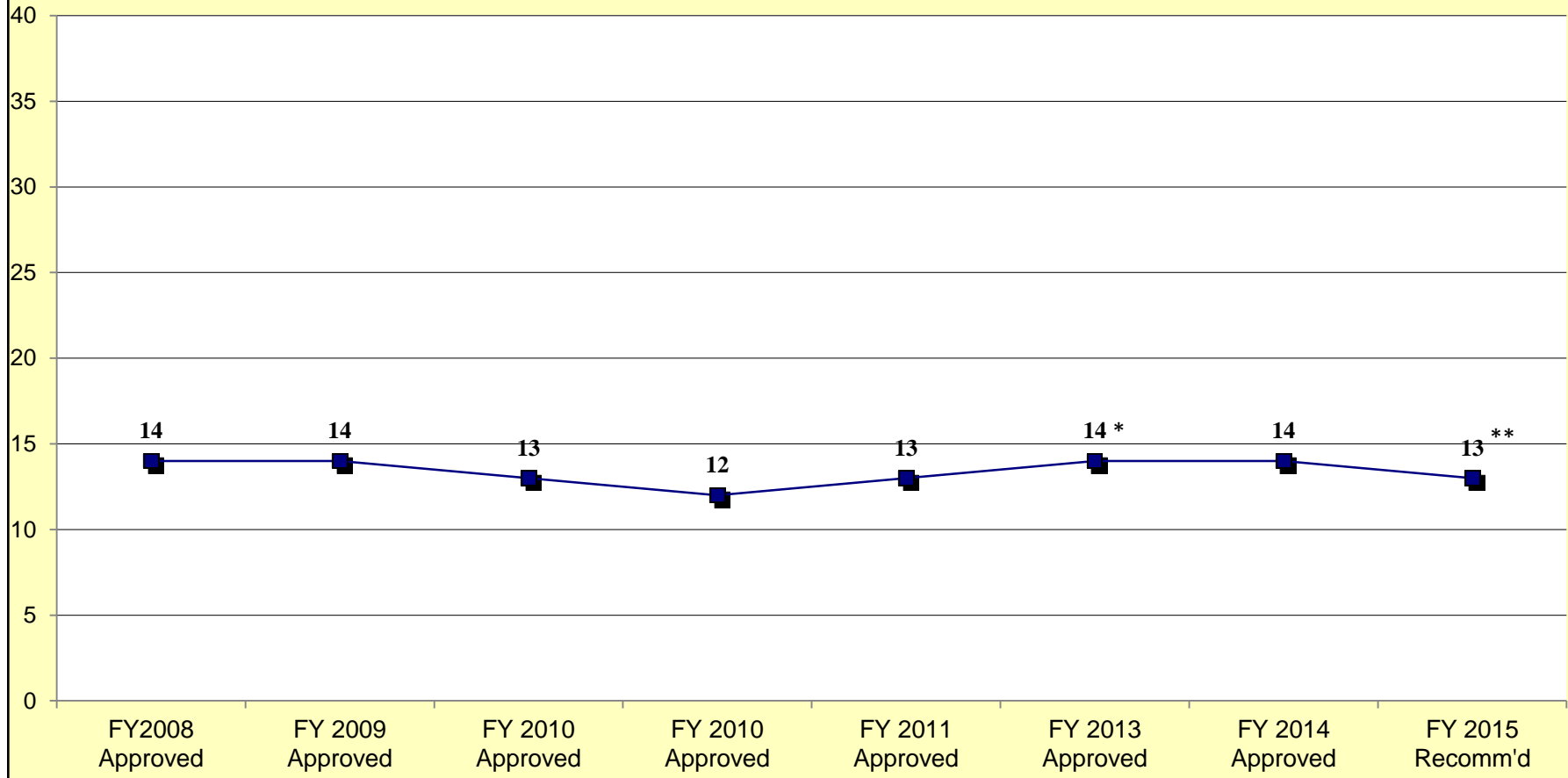
<u>Division</u>	<u>FY2015 Recommended</u>
Direction & Control	\$1,936,967
Economic Development	151,699
<b>Recommended Budget</b>	<b>\$2,088,666</b>

<u>Object Level</u>	<u>FY2015 Recommended</u>
Personnel Costs	\$1,759,379
Comm/Utilities	38,904
Materials and Supplies	21,388
Contractual Svcs	112,443
IGS Costs	98,452
Grants/Fixed Charges	40,000
Other	18,100
<b>Total Budget</b>	<b>\$2,088,666</b>





### County Executive Position History Fiscal Years 2008 through 2015



\* Reflects transfer of position from Community Services.

\*\* Reflects transfer of position to Office of Law.



**COUNTY EXECUTIVE  
FISCAL YEAR 2015 BUDGET RECOMMENDATION**

**County Executive  
Fiscal Year 2015 Budget Request**

**DIVERSITY as of March 31, 2014**

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	3		2				1				
Professionals	2	5	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	4	3		1							
<b>TOTAL:</b>	<b>10</b>	<b>12</b>	<b>4</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>3</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  
FY2015 BUDGET RECOMMENDATION**

Object Level	FY2014 Approved	FY2015 Recommended	FY2014	
			Approved vs. FY2015 Recomm'd	% Incr (Decr) over FY2014 Approved
Salaries and Wages	\$1,192,190	1,162,842	(29,348)	-2.46%
Employee Benefits	606,824	596,537	(10,287)	-1.70%
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	62,443	112,443	50,000	80.07%
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	0	0	
IGS Costs	75,975	98,452	22,477	29.58%
Intragov. Service Credits	0	0	0	
<b>Total:</b>	<b>\$2,055,824</b>	<b>\$2,088,666</b>	<b>\$32,842</b>	<b>1.60%</b>



**NEW CASTLE COUNTY  
COUNTY EXECUTIVE  
FY2015 BUDGET DETAILS**

Object Level	FY2015 Recommended	\$ Change over FY2014	% Change
<b>Salaries and Wages:</b>	<b>\$1,162,842</b>	<b>(\$29,348)</b>	<b>-2.46%</b>
Reflects budgeted salaries.			
<b>Employee Benefits:</b>	<b>\$596,537</b>	<b>(\$10,287)</b>	<b>-1.70%</b>
Reflects employee benefit cost rate of 51.3%.			
<b>Training and Civic Affairs:</b>	<b>\$38,904</b>	<b>\$0</b>	<b>0.00%</b>
Funding for membership dues (\$11,884), community events (\$20,500), catering (\$1,800) and travel/training expenses (\$4,720).			
<b>Communication and Utilities:</b>	<b>\$17,100</b>	<b>\$0</b>	<b>0.00%</b>
Funding for postage (\$2,200), advertising (\$1,000), and telephone service (\$13,900).			
<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>\$112,443</b>	<b>\$50,000</b>	<b>80.07%</b>
Reflects funding for state lobbying fees (\$36,000), printing and related costs (\$5,686), other professional services (\$57,157), advertising (\$10,000), and copier rental (\$3,600).			





**NEW CASTLE COUNTY  
COUNTY EXECUTIVE  
FY2015 BUDGET DETAILS**

<b>Object Level</b>	<b>FY2015 Recommended</b>	<b>\$ Change over FY2014</b>	<b>% Change</b>
<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>\$0</b>	<b>\$0</b>	<b>0.00%</b>
N/A			
<b>IGS Costs:</b>	<b>\$98,452</b>	<b>\$22,477</b>	<b>29.58%</b>
Budget reflects the following: Data Processing increased by \$18,507 to \$78,110; Fleet increased by \$3,556 to \$14,545; GIS increased by \$414 to \$3,297 and Printing/Photocopies remained unchanged at \$2,500.			
<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 31, 2014**

Division	Description		Date Vacated
	Deputy CAO		1/27/2014
<b>County Executive Total:</b>			<b>1</b>



**NEW CASTLE COUNTY  
COUNTY EXECUTIVE  
FY2015 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.



**New Castle County**  
**Executive Office**  
**Direction and Control**  
**FY2015 Contractual Services Details**

OCA	OCA Title	Object Level	Object Level 3 Title	FY2015 Budgeted Amount	Explanation
020100	Executive Office				
		5300	Printing and Related Costs	\$ 3,000	Printing of letterhead, business cards, proclamation folders, envelopes, notecards, etc.
		5406	Other Professional Services	\$ 50,000	Professional Services as needed.
		5412	Lobbyist Fees	\$ 36,000	State Lobby services
		5502	Duplication Equipment Rental	\$ 3,600	Copier Lease
			<b>Subtotal Contractual Services</b>	<b>\$ 92,600</b>	
	IGS Costs	5900	IS Contrac- Data Processing	\$ 75,186	
		5901	IS Contrac- Photocopies	\$ 500	
		5902	IS Contrac- Printing & Dupli	\$ 1,000	
		5904	IS Contrac- Fleet Vehicles	\$ 14,545	
			<b>Subtotal IGS Costs</b>	<b>\$ 91,231</b>	
<b>Total Contractual Services</b>				<b>\$ 183,831</b>	



**New Castle County**  
**Executive Office**  
**Economic Development**  
**FY2015 Contractual Services Details**

OCA	OCA Title	Object Level	Object Level 3 Title	FY2015 Budgeted Amount	Explanation
020201	Economic Development	5300	Printing & Related Costs	\$ 2,686	
		5406	Other Professional Services	\$ 7,157	Professional services including engineering and environmental consulting.
		5800	Advertising	\$ 10,000	Various publications, etc.
			<b>Subtotal Contractual Services</b>	<b>\$ 19,843</b>	
	IGS Costs				
		5900	IS Contrac- Data Processing	\$ 2,924	
		5902	IS Contrac- Printing & Dupli	\$ 1,000	In house printing.
		5907	GIS	\$ 3,297	
			<b>Subtotal IGS Costs</b>	<b>\$ 7,221</b>	
<b>Total Contractual Services</b>				<b>\$ 27,064</b>	



**NEW CASTLE COUNTY - COUNTY EXECUTIVE  
FY2015 RECOMMENDED BUDGET**

Object Level 1	Object Level 3	DIVISION		Grand Total
		Dir/Cntrl	Economic Dev.	
11 Salaries & Wages	1001 Salaries & Wages-Permanent	1,106,903	55,939	1,162,842
<b>11 Salaries &amp; Wages Total</b>		<b>1,106,903</b>	<b>55,939</b>	<b>1,162,842</b>
15 Employee Benefits	1500 Emp. Bene.-Regular Overhead	567,841	28,696	596,537
<b>15 Employee Benefits Total</b>		<b>567,841</b>	<b>28,696</b>	<b>596,537</b>
22 Training/Civic Affairs	2002 Trainfare	1,600	-	1,600
	2003 Taxi and Shuttle	300	-	300
	2005 Tolls	500	-	500
	2006 Parking Fees	160	-	160
	2010 Hotel Accommodations	1,280	-	1,280
	2020 Meals	880	-	880
	2301 Membership Dues	11,884	-	11,884
	2310 Catering	1,800	-	1,800
	2315 Community Event	20,500	-	20,500
<b>22 Training/Civic Affairs Total</b>		<b>38,904</b>	<b>-</b>	<b>38,904</b>
23 Communications/Utilities	3100 Postage	2,200	-	2,200
	3120 Advertising	1,000	-	1,000
	3200 Telephone Service	6,900	-	6,900
	3210 Cellular Telephone Service	7,000	-	7,000
<b>23 Communications/Utilities Total</b>		<b>17,100</b>	<b>-</b>	<b>17,100</b>
24 Materials/Supplies	4000 Books and Subscriptions	300	-	300
	4002 Food Products	538	-	538
	4004 Miscellaneous Materials	2,900	-	2,900
	4101 Office Supplies	5,850	-	5,850
	4102 Photographic Supplies	100	-	100
	4103 Duplicating & Repro. Supplies	3,000	-	3,000
	4104 Computer Supplies	8,700	-	8,700
<b>24 Materials/Supplies Total</b>		<b>21,388</b>	<b>-</b>	<b>21,388</b>
25 Contractual Services	5300 Printing & Related Costs	3,000	2,686	5,686
	5406 Other Professional Services	50,000	7,157	57,157
	5412 Lobbyist Fees	36,000	-	36,000
	5502 Dupl. & Reprod. Equip. Rental	3,600	-	3,600
	5800 Advertising Services	-	10,000	10,000
<b>25 Contractual Services Total</b>		<b>92,600</b>	<b>19,843</b>	<b>112,443</b>
26 Equipment	6160 Office Equipment <\$5,000	1,000	-	1,000
<b>26 Equipment Total</b>		<b>1,000</b>	<b>-</b>	<b>1,000</b>
27 Fixed Charges	7200 Contributions	-	40,000	40,000
<b>27 Fixed Charges Total</b>		<b>-</b>	<b>40,000</b>	<b>40,000</b>
30 IGS Charges	5900 IS Contrac-Data Processing	75,186	2,924	78,110
	5901 IS Contrac-Photocopies	500	-	500
	5902 IS Contrac-Printing & Dupl.	1,000	1,000	2,000
	5904 IS Contrac-Fleet-Vehicles	14,545	-	14,545
	5907 GIS	-	3,297	3,297
<b>30 IGS Charges Total</b>		<b>91,231</b>	<b>7,221</b>	<b>98,452</b>
<b>FY2015 RECOMMENDED BUDGET:</b>		<b>1,936,967</b>	<b>151,699</b>	<b>2,088,666</b>