

**DEPARTMENT OF COMMUNITY SERVICES**

**FY2015**

**RECOMMENDED BUDGET**

**TO COUNTY COUNCIL**

May 5, 2014

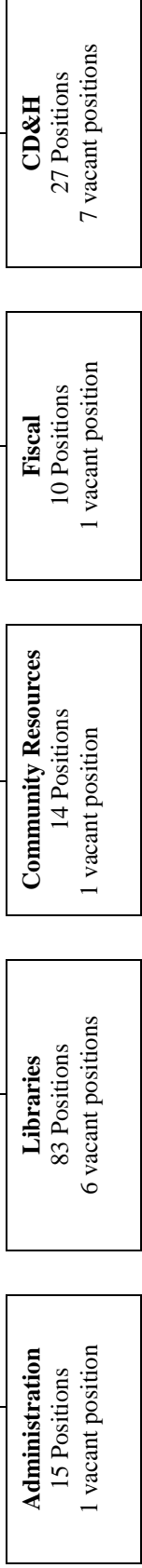
# Department of Community Services FY15

## MISSION

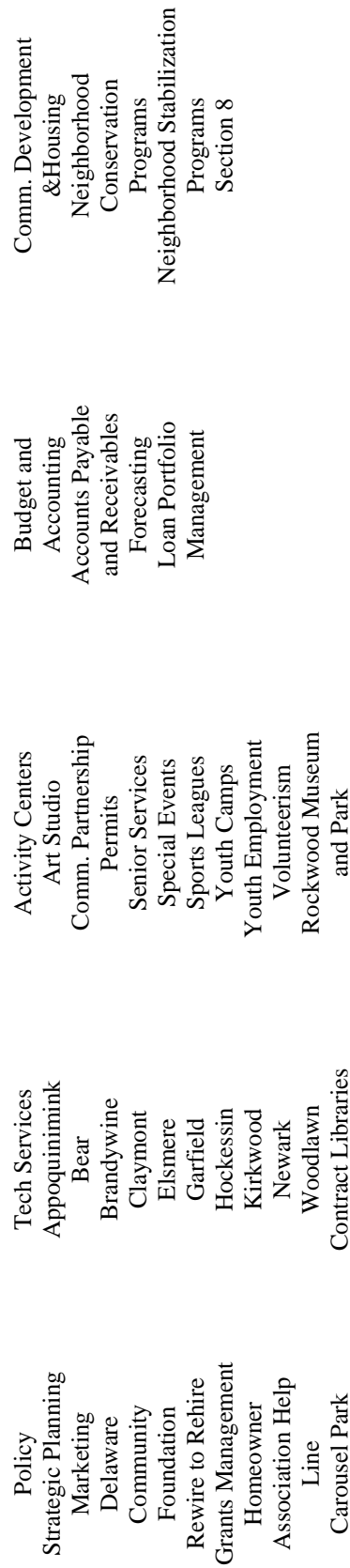
The mission of the Department of Community Services is to provide a wide range of services to New Castle County residents and visitors that will strengthen families and individuals, build social capital, improve neighborhoods, and ensure places and spaces to live, learn, play socialize and recreate.

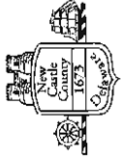


## DIVISIONS



## PROGRAMS

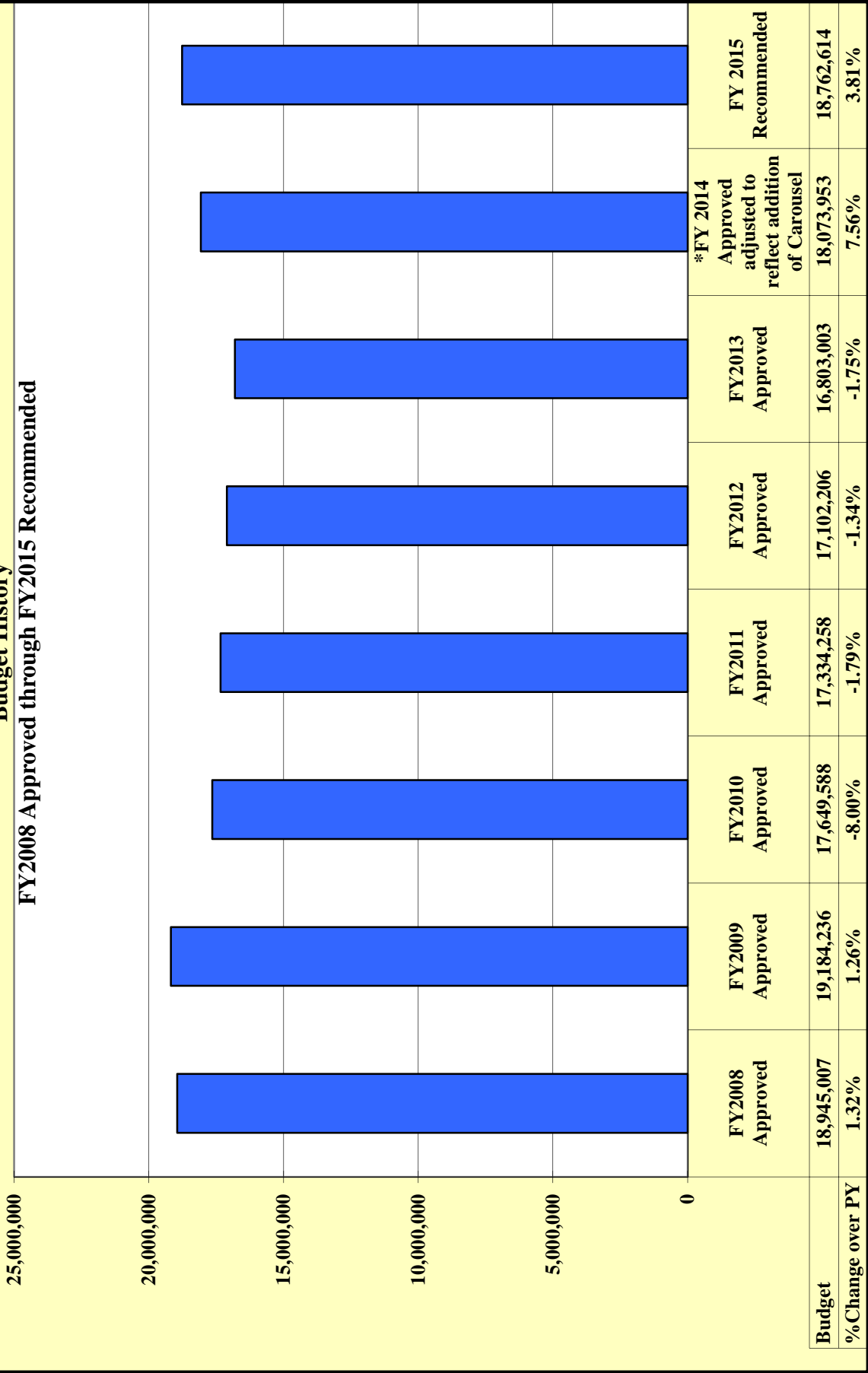




**Department of Community Services**

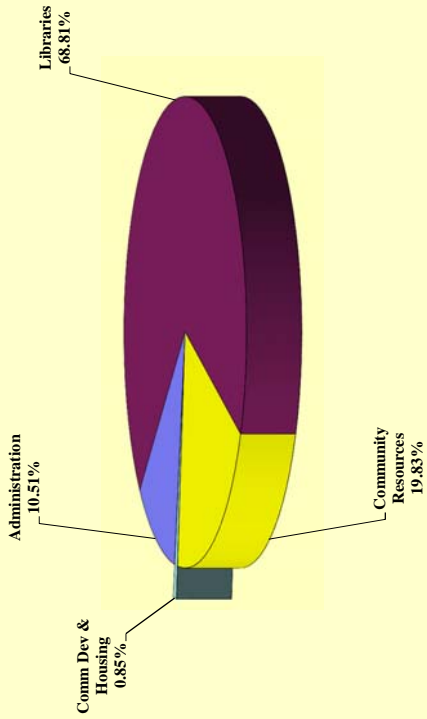
**Budget History**

**FY2008 Approved through FY2015 Recommended**





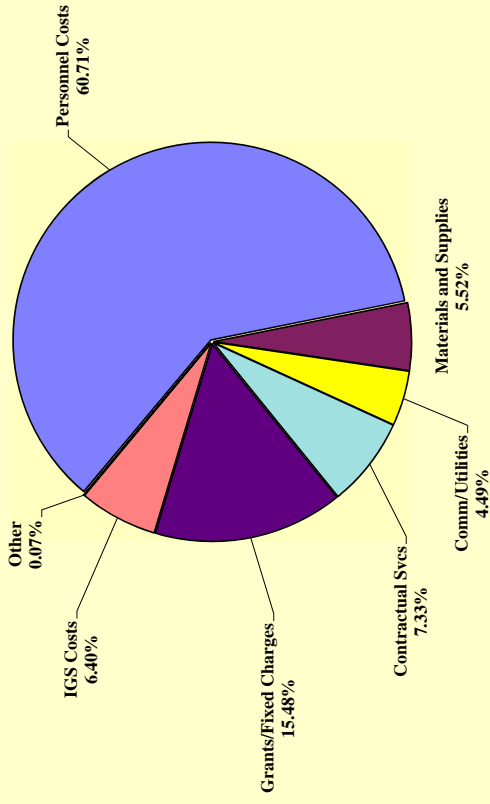
*FY 2015 Recommended*



Division	FY2015 Recommended
Administration	\$1,971,372
Libraries	12,911,322
Community Resources	3,720,993
Community Development & Housing	158,927
<b>Total Community Services' Budget:</b>	<b>\$18,762,614</b>

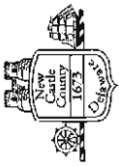


*FY2015 Recommended*

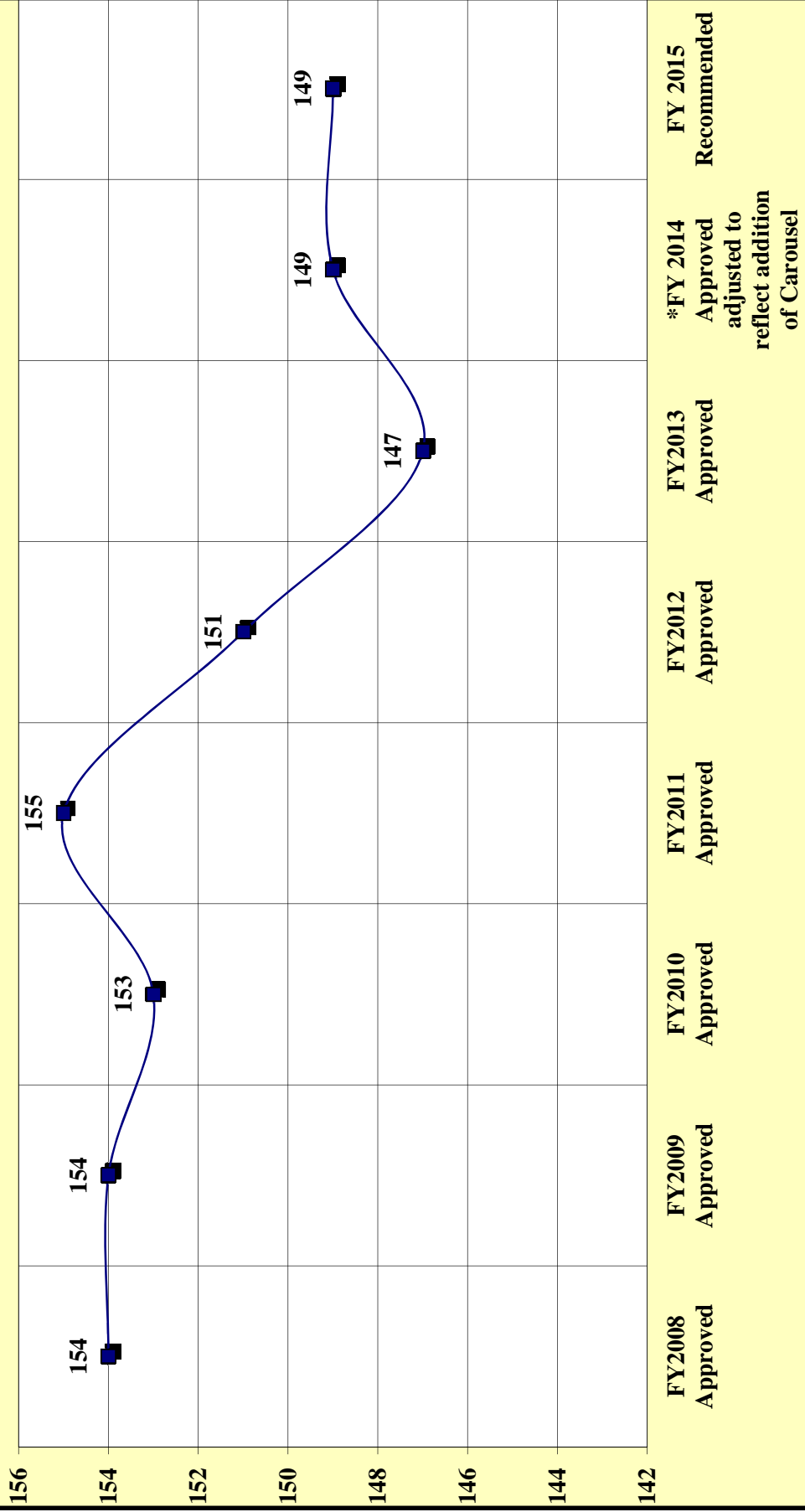


Object Level	FY2015 Recommended
Personnel Costs	\$11,499,845
Comm./Utilities	850,910
Materials and Supplies	1,045,090
Contractual Svcs	1,387,676
IGS Costs	1,032,846
Grants/Fixed Charges	2,932,387
Other	13,860
<b>Total Budget</b>	<b>\$18,762,614</b>





## Department of Community Services Position History Fiscal Year 2008 through 2015 Recommended



# I. DIVERSITY



NEW CASTLE COUNTY  
DEPARTMENT OF COMMUNITY SERVICES  
FY2015 BUDGET PRESENTATION

**FULL-TIME DIVERSITY COMPARISON 2012 - 2014**

as April 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	F	G	H	I	Hispanic	Asian or Pacific Islander	American Indian or Alaskan Native	J	K
Officials and Administrators	2012	3					3								
	2013	3					3								
	2014	3					3								
	TOTAL	9					9								
Professionals	2012	58	14	2			37	5							
	2013	59	13	2			38	6							
	2014	60	13	2			37	8							
	TOTAL	177	40	4			112	19							
Technicians	2012	4	3				1								
	2013	4	3				1								
	2014	4	3				1								
	TOTAL	12	9				3								
Paraprofessionals	2012	50	2	1	1		37	6	1	2					
	2013	55	3	1	1		41	6	1	2					
	2014	53	3	1	1		38	7	1	2					
	TOTAL	158	8	3	3		116	19	3	6					
Administrative Support	2012	11					7	4							
	2013	11					7	4							
	2014	12					8	4							
	TOTAL	34					22	12							
Skilled Craft Workers	2012														
	2013														
	2014														
	TOTAL														
Service-Maintenance	2012														
	2013														
	2014														
	TOTAL														
Certain Elected/Appointed Officials	2012	1		1			1								
	2013	1		1			1								
	2014	1		1			1								
	TOTAL	3		3			3								
<b>TOTAL</b>	2012	127	19	4	0	1	85	15	1	2					0
	2013	133	20	3	0	1	90	16	1	2					0
	2014	133	20	3	0	1	87	19	1	2					0
	TOTAL	393	59	10	0	3	262	50	3	6					0

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

According to the DOL the non white available labor force is 29% and the female labor force is 49%. The Department of Community Services full and part-time non white labor force is 27% and the female labor force is 80%.



**PART-TIME, SEASONAL, TEMPORARY DIVERSITY COMPARISON**  
**AS OF APRIL 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 or Indian or Alaskan Native	White (Not of Hispanic Origin)	Black (Not of Hispanic Origin)	Hispanic	Asian or Pacific Islander	American or Indian or Alaskan Native
A	B	C	D	E	F	G	H	I	J	K	
Protective Services	0										
Professionals	1					1					
Paraprofessionals	292	46	12	2	2	157	51	4	15	3	
Administrative Support	2						2				
<b>TOTAL:</b>	<b>295</b>	<b>46</b>	<b>12</b>	<b>2</b>	<b>2</b>	<b>158</b>	<b>53</b>	<b>4</b>	<b>15</b>	<b>3</b>	

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

**COMMENTS:**

The Department of Community Services part-time non white labor force is 30% and it is 79 % female.



## Diversity

The Department of Community Services' strong commitment to diversity is clearly evident in the programs and services offered to the public. Programming offered within Community Development and Housing, Libraries, Community Activity & Recreation Centers, the Art Studio and Sports and Athletics are not only rich in cultural, religious, and ethnic diversity but are accessible to people of all income levels, ages, abilities and social orientation.

It is a goal of the Department to have a work force that is representative of the population we serve. In order to reach the under- represented members of the population the department is targeting minority institutions to advertise employment opportunities in the department. We are continuing to reach out to institutions of higher learning that have larger minority participation such as Delaware State University, Delaware Technical College and Wilmington University. We also target organization such the Latin American Community Center ensuring that more people are aware of the opportunities that exist in the department.

## II. BUDGET DETAILS



**DEPARTMENT OF COMMUNITY SERVICES  
FY 15 RECOMMENDED BUDGET**

<b>Object Level</b>	<b>FY2014 Approved *</b>	<b>FY2015 Recommended</b>	<b>FY2014 Approved vs. FY2015 Recommended</b>	<b>% Incr (Decr) over FY2014 Approved</b>
Salaries and Wages	\$ 7,533,413	\$ 8,044,897	\$ 511,484	6.79%
Employee Benefits	\$ 3,259,464	\$ 3,454,948	\$ 195,484	6.00%
Training and Civic Affairs	\$ 2,960	\$ 2,960	\$ -	0.00%
Communication and Utilities	\$ 914,947	\$ 850,910	\$ (64,037)	-7.00%
Materials and Supplies	\$ 1,025,590	\$ 1,045,090	\$ 19,500	1.90%
Contractual Services	\$ 1,268,052	\$ 1,387,676	\$ 119,624	9.43%
Equipment Replacement	\$ 10,900	\$ 10,900	\$ -	0.00%
Fixed Charges	\$ 2,925,624	\$ 2,932,387	\$ 6,763	0.23%
Land/Structures	-	\$ -	-	-
Contingency	\$ -	\$ -	\$ -	-
IGS Costs	\$ 1,133,003	\$ 1,212,846	\$ 79,843	7.05%
Intragov. Service Credits	-	(180,000)	\$ (180,000)	-
<b>Total:</b>	<b>\$ 18,073,953</b>	<b>\$ 18,762,614</b>	<b>\$ 688,661</b>	<b>3.81%</b>

**\*Note: FY 14 Budget adjusted to reflect the addition of the Carousel Budget**



NEW CASTLE COUNTY  
DEPARTMENT OF COMMUNITY SERVICES  
FY2015 BUDGET DETAILS

Object Level	FY2015 Recommended	\$ Change	% Change
<b>Salaries and Wages :</b>	<b>\$8,044,897</b>	<b>\$511,484</b>	<b>6.79%</b>
<p>Changes to budget include: Merit increases for full and part time employees and increases to part-time budget to reflect increase in minimum wage.</p> <p><b>Administration</b> Funded Confidential Assistant position</p> <p><b>Community Resources</b> Transfer of grant funded full-time position to Carousel</p> <p>Salary Expenses Include:</p> <ul style="list-style-type: none"> <li>• Salaries and Wages full-time: \$6,390,839</li> <li>• Salaries and Wages part-time/seasonal: \$1,640,180</li> <li>• Salaries and Wages shift differential: \$ 11,878</li> <li>• Salaries and Wages overtime: \$ 2,000</li> </ul>			
<b>Employee Benefits:</b>	<b>\$3,454,948</b>	<b>\$195,484</b>	<b>6.00%</b>
<p>Reflects Full-Time Employee Benefit Costs of 51.3% Reflects Part-time Employee Benefit Cost of 10%</p> <p>Employee Benefit expense include:</p> <ul style="list-style-type: none"> <li>• Full-time benefits: \$3,289,799</li> <li>• Part-time benefits: \$164,123</li> <li>• Overtime benefits: \$ 1,026</li> </ul>			
<b>Training and Civic Affairs:</b>	<b>\$2,960</b>	<b>\$0</b>	<b>0.00%</b>
<p>Changes to budget include: None</p> <p>Training and Civic Affairs expense include:</p> <ul style="list-style-type: none"> <li>• Conference Fees:\$700</li> <li>• Mileage Reimbursement:\$160</li> <li>• Meals/Catering:\$2,100</li> </ul>			
<b>Communication and Utilities:</b>	<b>\$850,910</b>	<b>-\$64,030</b>	<b>-7.00%</b>
<p>Changes to budget include:</p> <p><b>Libraries</b> Decrease to reflect anticipated FY15 cost:(58,875)</p> <p><b>Community Resources</b> Decrease to reflect anticipated FY15 cost:(5,162)</p> <p>Communication and Utilities Expenses include:</p> <ul style="list-style-type: none"> <li>• Postage: \$41,150</li> <li>• Telephone Services/cable service:\$51,440</li> <li>• Electrical Services:\$484,000</li> <li>• Water/Sewer Service:\$65,820</li> <li>• Gas Heat/Heating oil:\$197,600</li> <li>• Sewer Service : \$10,900</li> </ul>			



NEW CASTLE COUNTY  
DEPARTMENT OF COMMUNITY SERVICES  
FY2015 BUDGET DETAILS

Object Level	FY2015 Recommended	\$ Change	% Change
<b>Materials and Supplies:</b>	<b>\$1,045,090</b>	<b>\$19,500</b>	<b>1.90%</b>
<p>Changes to budget include:</p> <p><b>Community Resources</b> Increase budget for Carousel to reflect anticipated FY15 cost: \$19,500</p> <p>Materials and Supplies expenses include:</p> <ul style="list-style-type: none"> <li>• Books and Library Material:\$734,890</li> <li>• Office supplies/recreational materials:\$140,041</li> <li>• Miscellaneous /animal feed/food etc. :\$ 170,159</li> </ul>			
<b>Contractual Services:</b>	<b>\$1,387,676</b>	<b>\$119,624</b>	<b>9.43%</b>
<p>Changes to budget include:</p> <p><b>Administration</b> Increase reflects anticipated cost of advertising and printing of Program Guide in Spanish and English: \$36,000</p> <p><b>Libraries</b> Net decrease reflects elimination of rental cost for Claymont Library and increase for the rent for the Appoquinimink Libraries:(\$28,373)</p> <p><b>Community Resources</b> Net increase reflects increased rental cost for Absalom Jones Community Center, anticipated FY15 cost for the Carousel Park and cost to lease space for league sports :\$111,997</p> <p>Contractual Services Expenses Include:</p> <ul style="list-style-type: none"> <li>• Instructor /Coordinator Fees/ Other Professional Services:\$713,848</li> <li>• Land Bldg./rent (Ab Jones Community Center, Appoquinimink and Elsmere):\$374,804  <i>Ab Jones Community Center (Operating Budget):142,276, Appoquinimink Library:179,990, Elsmere Library:52,538 Gym Space: \$60,866</i></li> <li>• Other rentals:\$58,649</li> <li>• Printing and Advertising Costs:\$176,220</li> <li>• Other services(pest, sanitary waste, etc.):\$46,605</li> <li>• Service Contracts/Bank Fees:\$17,550</li> </ul>			
<b>Equipment Replacement:</b>	<b>\$10,900</b>	<b>\$0</b>	<b>0.00%</b>
<p>Changes to budget include: None</p> <p>Equipment expenses include:</p> <ul style="list-style-type: none"> <li>• Office Equipment/Furniture:\$900</li> <li>• Horses: \$10,000</li> </ul>			
<b>Fixed Charges:</b>	<b>\$2,932,387</b>	<b>\$6,763</b>	<b>0.23%</b>
<p>Changes to budget include:</p> <p><b>Community Resources</b> Increase reflects 2%cola increase for the PAL leases: \$6,763</p> <p>Fixed Charges expenses include:</p> <ul style="list-style-type: none"> <li>• Contractual Libraries:\$2,503,464</li> <li>• PAL Lease agreement:\$344,923 (Hockessin PAL- \$189,873 Garfield PAL- \$155,050)</li> <li>• 4-H Educational Programs:\$84,000</li> </ul>			



NEW CASTLE COUNTY  
DEPARTMENT OF COMMUNITY SERVICES  
FY2015 BUDGET DETAILS

Object Level	FY2015 Recommended	\$ Change	% Change
<b>Land/Structures:</b>	<b>\$0</b>		<b>-</b>
N/A			
<b>IGS Costs:</b>	<b>\$1,212,846</b>	<b>\$79,843</b>	<b>7.05%</b>
Changes are attributable to: Increases in cross charge cost for department.			
Intergovernmental Services Charges include:			
<ul style="list-style-type: none"><li>• Information Systems Cross charges:\$1,047,868</li><li>• Photocopy cross charges:\$57,400</li><li>• Printing cross charges:\$24,200</li><li>• Fleet cross charges:\$81,883</li><li>• IS Contract-GIS:\$1,495</li></ul>			
<b>Intergovernmental Service Credit</b>	<b>-\$180,000</b>		
Changes are attributable to: Credit for Carousel Boarding cost including in Public Safety Budget			



NEW CASTLE COUNTY  
DEPARTMENT OF COMMUNITY SERVICES  
FY2015 POSITION ADJUSTMENTS

Position addition		Position deletion	
INCREASE		DECREASE	
#	Title	#	Title
Positions transitioned from Special Services in FY14			
1	Barn Manager		NONE
1	Equestrian Program Coordinator		
2	<b>TOTAL INCREASE</b>	0	<b>TOTAL DECREASE</b>



**NEW CASTLE COUNTY  
DEPARTMENT OF COMMUNITY SERVICES  
FY2015 NEW/DELETED PROGRAMS/SERVICES**

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**NEW PROGRAMS/SERVICES:**

Carousel Park transitioned from Special Services in FY14

**DELETED PROGRAMS/SERVICES:**

None



### III. ACCOMPLISHMENTS/GOALS CHALLENGES

**NEW CASTLE COUNTY  
DEPARTMENT OF COMMUNITY SERVICES  
FY 2014 ACCOMPLISHMENTS**

**Administration**

- Reviewed staffing across all divisions with the goal of increasing efficiencies and improving customer service.
- Expanded recruitment efforts to address diversity needs both in staffing and in the composition of the Department's Advisory Boards.
- Improved the Gilliam Building Lobby area so that visitors would feel more welcome and comfortable, and staff would feel more secure.
- Pursued grant opportunities.
- Identified training needs and provided appropriate opportunities for staff.

**Fiscal**

- Continued the implementation of the cashiering system to allow for acceptance of credit cards for all programs and services. Although the Division of Community Resources has been accepting credit cards, this new system allows for payments at all libraries and for housing and other payments.
- Brought all homeowner rehabilitation and down payment and settlement assistance program loans in-house for servicing and collections.

**Community Development and Housing Division**

- Independent County Audit reviewed Section 8 HCV Program, NSP2 and NSP3 with no findings.
- Awarded additional funding for programs through the Federal Home Loan Bank of Pittsburgh.
- Certified by HUD as a Section 8 High Performing Agency for the 11<sup>th</sup> consecutive year.
- Provided first time homeownership opportunities for 2 clients in the Section 8 Housing Choice Voucher Program.
- Initiated direct deposit system for landlords for Section 8 rent payments with over 25% of landlords initially registering for program.
- To date generated over \$7.5 million in program income through the sale of Neighborhood Stabilization Program (NSP) units.
- Closed 146 down-payment and settlement assistance loans through New Castle County's homebuyer programs and 126 very-low, low and moderate income owner occupied households with housing repairs
- Collaborated with partners for the construction of affordable housing in Middletown, Dunleith, Edgemoor Gardens and Simonds Gardens and the creation of new affordable rental housing in cities of Wilmington and Newark.

- Served 5,000 persons through CDBG/ESG/HOME programs. Overall programs served a high percentage of persons under 50% of median income. For all programs (housing and non-housing), where income is collected, approximately 86% earned less than 50% of median income, and 56% earned less than 30% of median income.

## **Library Division**

- Pursued partnerships to bring services to the community, including the Teen Financial Literacy programs for Newark High School and Neighborhood House students, outreach to patients and their families at Nemours Hospital, and Choose Health Delaware to assist with the roll out of the Affordable Care Act.
- Completed Claymont Library Capital Project and opened to the public, providing expanded access to children's services, public computers, and meeting and study rooms.
- Completed renovation of the former café space at the Newark Library, creating additional public meeting room/study space, the full cost of which was funded by the Friends.
- Completed Needs Assessment and obtained state funding for a new library to serve the Route 9 Corridor.
- Assisted the Friends of Garfield Park Library in obtaining their 501 (c) 3 status.
- Completed the transition of the library network from the county to the state, achieving significant savings by reducing county costs for PC's, annual licenses, and Help Desk support.
- In partnership with the State of Delaware Library Catalog consortium, continued the development of virtual library services including the e-book and e-audiobooks, online Ask-a-Librarian service, and videoconferencing capability.
- Began implementation of Library Maker Space services to provide hands-on experience with new technologies such as 3D printers.
- Provided job-related services through the Re-wire to be Re-hired program and assisting patrons with resume writing, job skills, and computer workshops.
- The Library Advisory Board met monthly to advise the Department, reviewing and making policy recommendations on local library needs; implementation of an effective library system; new and modified administrative policies; and other strategic planning and operational issues associated with the operation of the County's libraries.

## **Community Resources Division**

- Re-established and expanded family friendly free events to the public throughout the County parklands. Last year 10,000 persons enjoyed one or more of these special events in a County Park such as Sleep Under the Stars, Holiday Open House and Platinum Picnic. The public also attended special

programs such as the Ice Cream Festival, Delaware Shakespeare Festival, Carousel Fun Day and the Faery Festival at Rockwood.

- Successful development of marketing and outreach plans through the Media Center for individual programs and services throughout New Castle County Departments.
- Translated into Spanish the quarterly Happenings Guide making it available in print and on-line, along with translation of other notifications for special events in English and Spanish.
- Established a summer youth basketball program at Rose Hill Community Center in which 70 youth (boys and girls) ages 9-14 participated in two age groups.
- Served 60 youth from the community of Belvedere who participate in the Drop-In Recreation Program in partnership with the Police Athletic League of Delaware. Continued partnership with the Food Bank of Delaware to provide free dinners to the youth two days per week.
- Provided programs for children, teens & adults with physical & cognitive disabilities including affordable, accessible, structured, recreational activities.
- Provided funding for Surratte Pool within the community of Dunleith (Rt. 9/New Castle) which served 75 area residents per day (5 days per week) with recreational swimming during the summer.
- Summer 2013, provided summer recreation full-day camp programming for 298 children of whom 143 received some level of financial aid through CDBG and Community Partnership funding. A new camp site at Claymont Community Center was opened.
- Provided half-day recreation camp last summer through partnership with Christina School District, serving 151 children at two locations. All children received free breakfast and lunch through the District Nutritional Food Program.
- Successfully submitted application for Rockwood's acceptance into the Museum Assessment Program administered by the American Alliance of Museums and the Institute of Museum & Library Services.
- Expand Museum educational space available to the public by interpreting two additional rooms in the Rockwood Mansion (kitchen area and bedroom).
- Complete the roof and attic repairs at Rockwood Mansion; began planning for repairs to the Winter Garden and an evaluation of Edward's Playhouse.
- Expanded the Safety Town program serving 616 children last year (29% increase over year before), utilizing 220 teen volunteers, contributing 6,060 hours. Program includes weeks in the spring and summer.
- Implemented a successful Summer Youth Employment Program through Delaware Department of Labor and County Council funding. The program served approximately 63 youth ages 14 to 20, and placed them in work opportunities at seven organizations including departments within New Castle County.
- Successfully expanded the Farmers Market program to second location at Glasgow Regional Park.
- Obtained \$1,500 in grant funding from County Council for expansion of community garden at Ab Jones Senior Center.

- Partnered with Wilmington Department of Parks and Recreation to provide one day camp opportunities at Carousel Park and at Rockwood Park. These youth experience the great outdoors including exposure to horses and other animals.
- Partnered with the Walnut Street YMCA to provide 200 summer camp children from Wilmington visits at Rockwood Park weekly to enjoy the park, historic gardens and museum, and gardening.
- Successfully transferred operations of the Permits Office to Department of Special Services.
- Engaged 2,414 community volunteers for a total of 32,240 hours last year for a value of \$644,800.

### **Carousel Park & Equestrian Center**

- Effective July 1, 2013 Carousel Park and Equestrian Center was transferred to the Dept. of Community Services Division and established as a DCS run facility.
- New programs were established to increase public participation and enjoyment: Examples: Hayrides & bonfires, pony parties, increased riding lessons for able body students & therapeutic riders, scouting badge programs, summer camps
- Created interactive field trips for inner-city youth and local school children to learn and enjoy outdoor activities and equestrian related activities they would not normally have the opportunity to experience.
- Established four new annual events:  
     Carousel Country Festival  
     Visit Santa & His Pony  
     Family Fun Day at Carousel Park  
     Senior Recognition Day
- Successfully obtained Grant Funding for Therapeutic Lift to increase safety
- Implemented needed repairs to stable areas
- Over 7, 000 attended the grand opening Children's – Carousel Kids Corral barn animal exhibit.

### **Community Governing**

- Staff attended civic association start-up and maintenance corporation turnover meetings.
- Created the pamphlet for NCC Guide to Public Safety & Code Enforcement.
- Scheduled and held quarterly Community Policing/Community Governing Regional meetings
- Homeowner's Association Help Line incorporated with main Community Governing telephone line and a Community Governing web page was created.
- Assumed Workforce Housing monitoring and inspections.
- Created the New Castle County "At A Glance" presentation for NCC Police Academy.

**NEW CASTLE COUNTY  
DEPARTMENT OF COMMUNITY SERVICES  
FY2015 GOALS**

**Administration**

- Continue to pursue grant opportunities.
- Continue to identify ways in which County park facilities and libraries can be fully utilized.
- Review all contracts for services to assure maximum benefit for dollars is being received.
- Ensure safety and security of staff, customers and facilities.

**Fiscal**

- Forge new partnerships with nonprofit agencies and other jurisdictions to identify new grant opportunities and work to leverage private, corporate and community resources to support programs, services and to supplement federal funding reductions.
- Develop loan collection policies and procedures.
- Hold first loan amnesty period to encourage customers to restructure their DPS and rehab loans to make them current.
- Finalize the implementation of cashiering system that allows all departmental programs to accept credit cards.
- Timely and accurate preparation of all budget documents.
- Ensure all programs are adhering to grant guidelines.

**Community Development & Housing Division**

- Manage federal reporting, budget and utilization within the federal performance standards.
- Develop New Castle County's 5-Year Consolidated Plan for 2016-2021 following HUD regulatory guidelines.
- Integrate greater automation into the Section 8 Program including the development of automatic payment for housing authorities and software integration with the County's website to offer inspection report scheduling and tracking and deposit review.
- Exhaust the 2009 Section 8 waiting list and begin planning on opening the Section 8 waiting list in FY2016.
- Increase the owner-occupied 'rehab' loans and homeownership purchase assistance for identified Home Buyer Loan Program (HIP) neighborhoods by seeking alternative private and public funding resources.
- Revise and execute the Housing Advisory Board.
- Identify funding parameters for the Housing Trust Fund.
- Continue to execute Neighborhood Stabilization Program (NSP) maximizing program income and seek alternative private and public funding resources to sustain program.
- Continue to execute recommendations for the Analysis of Impediments to Fair Housing Study.

## **Libraries Division**

- Complete design development for Route 9 Library and seek additional state funding to reach the 50% local match.
- Assist the Friends of Garfield Park Library with their capital campaign.
- Continue to develop the Urban Library Services concept incorporating the Woodlawn, Wilmington, N. Market Street and Route 9 libraries.
- Continue to work with the State Department of Health and Human Services for assistance with library users who have mental health issues that impact theirs, as well others' use of the library.
- Expand library resources and afterschool programs for teens and young adults.
- Expand partnerships with other educational institutions.
- As part of the Delaware Library Catalog consortium, continue to improve access to e-resources and expand virtual and web-based library services.
- Continue to work with the Library Advisory Board and Friends groups on initiatives that support library programs and services.

## **Community Resources Division**

- Improve advertising and marketing through the Media Center of all departmental programs and services to increase public awareness and provide improved programming.
- Expand electronic promotional formats through Facebook, Twitter, online advertising, e-newsletters, email blasts and through the establishment of individual Facebook pages for Department Divisions and Sections.
- Expand fundraising through Delaware Community Foundation/County Pride to support special events, programs, and facilities.
- Expand Farmers Market location to third location (Rockwood Museum).
- Expand Summer Youth Employment Program to service youth with special needs through CDBG funding.
- Explore the addition of camp locations for the Summer Recreation and Sports Camps and Safety Town Programs.
- Complete an assessment of programs, services and outreach of Garfield Park Community Recreation Center.
- Identify new revenue sources, and increase grant and fundraising opportunities to support special events, programs and services.
- Expand availability of sports facilities and athletic fields in order to expand programs.
- Expand visits to Rockwood Museum through new partnerships with local school districts.
- Expand programs and services for diverse and special populations, veterans, seniors, youth and families through effective partnerships and volunteerism.
- Expand partnerships both with other sections and outside partners to maximize public access to facilities and programs; and expanding programs.

## **Carousel Park & Equestrian Center**

- Increase attendance in all programs
- Create new family friendly events and use of all areas of the park

- Continue renovations and upgrades to facility
- Increase security by installing alarm systems, cameras etc.



**NEW CASTLE COUNTY  
DEPARTMENT OF COMMUNITY SERVICES  
FY15 CHALLENGES**

**Administration: Staffing**

- Long-term vacancies have created challenges with covering services, programs and facilities.
- Federal reductions in Section 8 have created the need to outsource inspections in order to meet federal regulations avoiding deficit spending.
- Develop professional development and career ladder opportunities.
- Develop cross-training and succession plan as experienced workers with institutional knowledge and technical expertise retire.

**Administration: Facilities**

- Preventative maintenance for all facilities.

**Fiscal**

- Operating and Federal Budget reduction has created long-term staff vacancies which add stress to the existing staff.
- Having the ability to forge new partnerships with nonprofit agencies and other jurisdictions to identify new grant opportunities to supplement federal, state and local funding reductions.
- Interfacing new technologies with existing systems.

**Community Development & Housing Division**

- Adjusting to the uncertainty of future Federal Budget reductions on staffing and housing programs.

**Community Resources Division**

- Identifying resources for outreach, advertising and marketing of all department programs and services in order to increase public awareness of programs offered.
- Continued translation of publications into Spanish.
- Expand fundraising through Delaware Community Foundation/County Pride to support special events, programs, and facilities.
- Expand availability of sports facilities and athletic fields in order to expand programs.

**Libraries Division**

- Address problem patron behavior issues.
- Identify ways to implement new technologies for use by the public.
- Complete design development for the new Route 9 Library and address site and entrance-egress issues.
- Continue to develop urban libraries concept and implement associated changes with contract libraries staffing programs and services.

## IV. VACANCIES

Total	Vacant Positions as of April 1,2014		Status of Position
	<b>Administration</b>		
1	Administrative Aide	unfunded	incumbent retired 7/08
	Admin total-1		
	<b>Libraries</b>		
	<b>Brandywine Library</b>		
2	Library Assistant	unfunded	incumbent resigned 9/09
3	Librarian I	unfunded	incumbent promoted 2/10
	<b>Elsmere Library</b>		
4	Librarian II	unfunded	reclassified in FY10
	<b>Hockessin Library</b>		
5	Library Assistant	unfunded	
	<b>Newark Library</b>		
6	Library Assistant		incumbent retired 2/2014
	<b>Woodlawn Library</b>		
7	Librarian I		incumbent resigned 3/2014
	<b>Community Resources</b>		
8	Assistant Community Services Administrator		incumbent retired 2/2014
	<b>Total Operating - 8</b>		
	<b>Grant Funded</b>		
	<b>Fiscal</b>		
9	Assistant Community Services Administrator		incumbent retired 7/11
	<b>Community Development and Housing</b>		
10	Community Development Housing Inspector		if funds are available
11	Program Analyst		if funds are available
12	Community Development Housing Inspector		if funds are available
13	Assistant Com. Serv. Admin.		if funds are available
14	Housing Program Assistant		if funds are available
15	Housing Program Assistant		if funds are available
16	Executive Assistant I		if funds are available
	Total CD&H grant- 8		

## V. CONTRACTUAL SERVICES



**New Castle County**  
**Department of Community Services**  
**Division of Administration**  
**FY2015 Contractual Services Details**

OCA	OCA Title	Object Level	Object Level 3 Title	FY2015 Recommended Amount	Explanation
050600	Administration	5210	Bank and Credit Card Fees	\$ 5,000	
		5300	Printing and Related Costs	\$ 58,650	Printing and distribution of program and services info
		5406	Professional Services	\$ 44,103	Programming funds for the department
		5740	Car washing Services	\$ 250	
		5800	Advertising Services	\$ 84,350	Advertising of program information and services
			Subtotal	\$ 192,353	
	IGS Costs	5900	IS Contract-Data Processing	\$ 195,280	Computer cross charges
		5901	IS Contract-Photocopies	\$ 22,000	In-house copying charge
		5902	IS Contract-Printing-Dupl	\$ 4,700	In-house printing charge
		5904	IS Contract-Fleet-Vehicles	\$ 21,062	Vehicle cross charge
		5907	IS Contract-GIS	\$ 1,495	
			Subtotal	\$ 244,537	
			<b>Total Division</b>		<b>\$436,890</b>



**New Castle County**  
**Department of Community Services**  
**Division of Libraries**  
**FY2015 Contractual Services Details**

OCA	OCA Title	Object Level	Object Level 3 Title	FY2015 Recommended Amount	Explanation	
050141	CS-Lib-Technical Services	5300	Printing and Related Costs	\$ 12,000	Printing of library cards	
		5406	Professional Services	\$ 20,986	Support programming in libraries	
			Subtotal	\$ 32,986		
		IGS Costs				
			5900	IS Contract-Data Processing	\$ 41,297	Computer cross charge
			5901	IS Contract-Photocopies	\$ 5,500	In-house copying
			5902	IS Contract-Printing-Dupl	\$ 1,950	In-house printing
				Subtotal	\$ 48,747	
				Total Technical Services	\$ 81,733	
	050142	Brandywine Library	IGS Costs			
			5900	IS Contract-Data Processing	\$ 148,438	Computer cross charge
			5901	IS Contract-Photocopies	\$ 5,200	In-house copying
			5902	IS Contract-Printing-Dupl	\$ 1,950	In-house printing
				Total Brandywine Library	\$ 155,588	
050143	Kirkwood	IGS Costs				
			5900	IS Contract-Data Processing	\$ 93,516	Computer cross charge
			5901	IS Contract-Photocopies	\$ 3,000	In-house copying
			5902	IS Contract-Printing-Dupl	\$ 1,000	In-house printing
				Total Kirkwood Library	\$ 97,516	
050144	Newark					
			5900	IS Contract-Data Processing	\$ 107,520	Computer cross charge
			5902	IS Contract-Printing-Dupl	\$ 500	In-house printing
				Total Newark Library	\$ 108,020	
050145	Claymont	IGS Costs				
			5900	IS Contract-Data Processing	\$ 45,837	Computer cross charge
			5901	IS Contract-Photocopies	\$ 2,500	In-house copying
			5902	IS Contract-Printing-Dupl	\$ 1,000	In-house printing
				Total Claymont Library	\$ 49,337	
050146	Hockessin					
			5900	IS Contract-Data Processing	\$ 95,083	Computer cross charge
			5901	IS Contract-Photocopies	\$ 4,500	In-house copying
		IGS Costs	5902	IS Contract-Printing-Dupl	\$ 1,000	In-house printing
				Total Hockessin Library	\$ 100,583	
050147	Elsmere		5500	Office Space Rental	\$ 52,538	Annual Lease
		IGS Costs				
			5900	IS Contract-Data Processing	\$ 43,461	Computer cross charge
			5901	IS Contract-Photocopies	\$ 1,500	In-house copying
			5902	IS Contract-Printing-Dupl	\$ 500	In-house printing
				Subtotal	\$ 45,461	
			Total Elsmere Library	\$ 97,999		



**New Castle County**  
**Department of Community Services**  
**Division of Libraries**  
**FY2015 Contractual Services Details**

OCA	OCA Title	Object Level	Object Level 3 Title	FY2015 Recommended	Explanation	
050148	Appoquinimink	5500	Office Space Rental	\$ 179,990	Annual Lease	
		IGS Costs	5900	IS Contract-Data Processing	\$ 33,662	Computer cross charge
			5901	IS Contract-Photocopies	\$ 2,100	In-house copying
			5902	IS Contrac-Printing-Dupl	\$ 500	In-house printing
			Subtotal	\$ 36,262		
			Total Appoquinimink Library	\$ 216,252		
050149	Bear	IGS Costs	5900	IS Contract-Data Processing	\$ 94,565	Computer cross charge
			5902	IS Contrac-Printing-Dupl	\$ 1,500	In-house printing
				Total Bear Library	\$ 96,065	
	Woodlawn	5736	Fire and Security Services	\$ 18,000	Security Services	
		IGS Costs	5900	IS Contract-Data Processing	\$ 77,378	Computer cross charge
	5901		IS Contract-Photocopies	\$ 3,000	In-house copying	
	5902		IS Contrac-Printing-Dupl	\$ 1,500	In-house printing	
			Subtotal	\$ 81,878		
		Total Woodlawn Library	\$ 99,878			
				<b>Total Division</b>	<b>\$ 1,102,971</b>	



**New Castle County**  
**Department of Community Services**  
**Division of Community Resources**  
**FY2015 Contractual Services Details**

OCA	OCA Title	Object Level	Object Level 3 Title	FY2015 Recommended Amount	Explanation		
050203	Rockwood Museum	5406	Professional Services	\$ 8,000	Programs and services		
				\$ 8,000			
		IGS Costs		5900	IS Contract-Data Processing	\$ 8,918	Computer cross charges
				5902	IS-Printing-Dupl	\$ 1,000	
					Subtotal	\$ 9,918	
					Total Rockwood Museum	\$ 17,918	
050206	Arts/Cultural Events	5406	Professional Services	\$ 40,000	Surrate pool		
050208	Carousel	5000	Instructor Fees	\$ 98,050	Instructors for horsebacking riding lessons and camps		
				\$ 850			
		5200,5730	Service Contracts,Pest Control	\$ 43,375	animal health services such as vet and dentist		
		5406	Other Professional Services	\$ 2,275	Alarm system		
		5736	Fire and Security	\$ 3,200	soil analysis		
		5739	Chemical Analysis	\$ 600			
		5810	Food Services	\$ 148,350			
			Subtotal				
		IGS Costs		5900	IS Contrac-Data Processing	\$ 28,504	Computer cross charges
					IS Contrac- Fleet	\$ 27,007	In-house printing
					Subtotal	\$ 55,511	Vehicle cross charge
					Total Carousel	\$ 203,861	
		050401	Senior Services	5000	Instructor fees	\$ 5,000	Programming for seniors
\$ 3,750							
5406	Other Professional Services			\$ 46,483	County portion of Senior Center rent		
5500	Office Space rental			\$ 55,233			
	Subtotal						
IGS Costs				5900	IS Contract-Data Processing	\$ 15,219	Computer cross charges
				5902	IS Contract-Printing-Dupl.	\$ 2,000	In-house printing
				5904	IS Contract-Fleet-Vehicles	\$ 28,211	Vehicle cross charge
					Subtotal	\$ 45,430	
	Total Senior Services	\$ 100,663					





**New Castle County**  
**Department of Community Services**  
**Division of Community Resources**  
**FY2015 Contractual Services Details**

OCA	OCA Title	Object Level	Object Level 3 Title	FY2015 Recommended Amount	Explanation	
050503	Sports and Athletics	5000, 5010	Instructors & Coordinator Fees	\$ 28,500	Instructors & Coordinators for sports programs	
		5200	Service Contracts	\$ 2,700		
		5210	Bank and Credit Card Fees	\$ 9,500		
		5300	Printing and Related Cost	\$ 3,000	Printing rosters registration forms etc.	
		5406	Professional Services	\$ 75,300	Programs and officials	
		5504	Other Equipment and Prop Rental	\$ 4,000	Facility rental	
		5506	Land/Building Rental	\$ 60,000		
					\$ 183,000	
		IGS Costs				
		5900	IS Contract-Data Processing	\$ 6,247	Computer cross charges	
		5901	IS Contract-Photocopies	\$ 4,500	In-house photocopying	
		5902	IS Contract-Printing-Dupl.	\$ 3,500	In-house printing	
		5904	IS Contract-Fleet-Vehicles	\$ 5,603	Vehicle cross charge	
			Subtotal	\$ 19,850		
	Total Sports and Athletics	\$ 202,850				
050506	Recreation	5000	Instructors Fees	\$ 72,504	Instructors	
		5406	Other Professional Services	\$ 9,030	Programming	
		5500	Office Space Rental	\$ 95,793	Annual Lease for Ab Jones Center	
		5501, 5504, 5506	Other rentals	\$ 55,515	Rentals for events	
		5736	Fire and Security Services	\$ 2,322	Security for events	
		5737	Sanitary Waste	\$ 11,254	Porta potties for events	
		5800	Advertising	\$ 18,220	Advertising of program information and services	
		5810	Food services	\$ 8,204		
				\$ 272,842		
		IGS Costs				
		5900	IS Contract-Data Processing	\$ 6,154	Computer cross charges	
		5902	IS Contract-Printing-Dupl.	\$ 1,300	In-house printing	
			Subtotal	\$ 7,454		
			Total Recreation	\$ 280,296		
050507	Activity Centers	5000	Instructor fees	\$ 139,584	Instructors	
				\$ 139,584		
		IGS Costs				
		5900	IS Contract-Data Processing	\$ 6,789	Computer cross charges	
		5901	IS Contract-Photocopier	\$ 3,600		
		5902	IS Contract-Printing-Dupl.	\$ 300	In-house printing	
	Subtotal	\$ 10,689				
	Total Activity Centers	\$ 150,273				
050508	Community Partnerships	5406	Professional Services	\$ 64,800	Recreational summer camp scholarships	
			<b>Total Division</b>	<b>\$1,060,661</b>		

## VI. BUDGET BY OBJECT CODE



		Division		Community Dev & Housing		Community Resources		Libraries		Grand Total	
Object Level 1		Admin		Housing							
11	Salaries and Wages	1001 Salaries & Wages-Permanent	972,599	104,990		1,027,531	4,285,719	6,390,839			
		1002 Salaries & Wages-Part-Time				282,392	966,327	1,248,719			
		1003 Salaries & Wages Seasonal				113,365	278,096	391,461			
		1007 Salaries & Wages-Shift Diff.					11,878	11,878			
		1008 Salaries and Wages-Overtime				2,000		2,000			
11	Salaries and Wages Total		972,599	104,990		1,425,288	5,542,020	8,044,897			
15	Employers Benefits	1500 Emp. Bene.-Regular Overhead	504,073	53,937		527,125	2,204,664	3,289,799			
		1510 Emp. Bene-Premium Overtime				1,026		1,026			
		1520 E/B-Regular-Part-Time				39,578	124,545	164,123			
15	Employee Benefits Total		504,073	53,937		567,729	2,329,209	3,454,948			
22	Training and Civic Affairs	2001 Airfare						0			
		2004 Mileage Reimbursements	160					160			
		2005 Tolls						0			
		2006 Parking Fees						0			
		2010 Hotel Accommodations						0			
		2020 Meals	100					100			
		2101 Conference Fees	700					700			
		2102 Seminar Fees						0			
		2301 Membership Dues						0			
		2310 Catering	2,000					2,000			
		2315 Community Event						0			
22	Training and Civic Affairs Total		2,960	0		0	0	2,960			
23	Communication and Utilities	3100 Postage	21,000			100	20,000	41,100			
		3110 Overnight Express	50					50			
		3120 Advertising						0			
		3200 Telephone Service	7,000			5,700	27,590	40,290			
		3201 Telephone Paging Service				0		0			
		3203 Telephone Equipment Repairs						0			
		3204 Telephone - Local Data Services	700					700			
		3205 Telephone - Pay Phone Services						0			
		3210 Cellular Telephone Service	4,700			3,150	1,800	9,650			
		3300 Electric Service				72,000	412,000	484,000			
		3350 Cable Service				800		800			
		3400 Water Service				26,600	39,220	65,820			
		3600 Gas Heat				2,000	147,600	149,600			
		3700 Heating Oil				48,000		48,000			
		3800 Sewer Service				6,100	4,800	10,900			
23	Communication and Utilities Total		33,450	0		164,450	653,010	850,910			



New Castle County  
Department of Community Services Budget Recommended  
FY2015 Budget

Object Level 1	Description	Division					Grand Total
		Admin	Community Dev & Housing	Community Resources	Libraries		
24	Materials and Supplies						
4000	Books and Subscriptions					0	
4001	Clothing and Uniforms			250		250	
4002	Food Products	500		4,727		5,227	
4004	Miscellaneous Materials			11,612		11,612	
4101	Office Supplies	18,000		4,400	45,758	68,158	
4102	Photographic Supplies					0	
4104	Computer Supplies			700		2,700	
4105	Medical & Safety	2,000		4,400		4,400	
4106	Custodial Supplies			1,500		1,500	
4201	Library Books				684,605	684,605	
4202	Library Video Tapes & Discs				50,285	50,285	
4221	Electrical Supplies			5,000		5,000	
4223	Lumber			6,370		6,370	
4312	Propane			7,500		7,500	
4320	Agricultural Supplies			7,400		7,400	
4335	Motor Fuels-Gasoline					0	
4340	Recreational Supplies			69,183		69,183	
4360	Animal Food			120,900		120,900	
24	Materials and Supplies Total	20,500	0	243,942	780,648	1,045,090	
25	Contractual Services						
5000	Instructor Fees			340,138		340,138	
5010	Co-ordinators Fees			3,500		3,500	
5101	Equipment Repairs			0		0	
5200	Service Contracts-Other			3,050		3,050	
5210	Bank and Credit Card Fees	5,000		9,500		14,500	
5300	Printing & Related Costs	58,650		3,000	12,000	73,650	
5406	Other Professional Services	44,103		244,255	20,986	309,344	
5414	Courier Services				0	0	
5500	Office Space Rental			142,276	232,528	374,804	
5501	Auto Equipment			10,480		10,480	
5504	Other Equipment & Property Rental			48,169		48,169	
5506	Land/Building/Rental/Lease			60,866		60,866	
5720	Facility Cleaning					0	
5730	Pest Control			500		500	
5736	Fire and Security Services			4,597	18,000	22,597	
5737	Sanitary Waste			11,254		11,254	
5739	Chemical Analysis			3,200		3,200	
5740	Car Wash Service	250				250	
5800	Advertising Services	84,350		18,220		102,570	
5810	Food Services			8,804		8,804	
25	Contractual Services Total	192,353	0	911,809	283,514	1,387,676	



New Castle County  
Department of Community Services Budget Recommended  
FY2015 Budget

Object Level 1	Division					Grand Total
	Admin	Community Dev & Housing	Community Resources	Libraries		
26 Equipment Replacement	6130 Recreational Equipment <\$5,000 6160 Office Equipment <\$5,000 6201 Office Furniture 6909 Horses	900	0	0	0	0 900 0 10,000 10,900
26 Equipment Replacement Total		900	0	0	0	10,000 10,900
27 Fixed Charges	7190 Fixed Charges 7200 Contributions 7210 Pass Thru Grants			344,923 84,000		344,923 84,000 2,503,464 2,932,387
27 Fixed Charges Total		0	0	428,923	2,503,464	2,932,387
30 IGS Service Chge	5900 IS Contrac-Data Processing 5901 IS Contrac-Photocopies 5902 IS Contrac-Printing & Dupl. 5904 IS Contrac-Fleet-Vehicles 5907 IS Contrac-GIS	195,280 22,000 4,700 21,062 1,495		71,831 8,100 8,100 60,821	780,757 27,300 11,400	1,047,868 57,400 24,200 81,883 1,495 1,212,846
30 IGS Service Chge Total		244,537	0	148,852	819,457	1,212,846
32 IGS Credits	5950 IS Credit-Carousel Boarding			(180,000)		(180,000)
32 IGS Credits Total				(180,000)		(180,000)
Grand Total		1,971,372	158,927	3,720,993	12,911,322	18,762,614

## VIII. FEE SCHEDULE

FY2015 Fee Schedule  
Department: Community Services

Item #	Object Code	Revenue Source	Current Fee	Current Fee w/CPI*	Last Increase MM/YY	FY2015 Projected Revenue	Comparable Fees	Comments
1	0246	Internet Printing	\$.10 per page/\$.25 Color	\$.11 per page/\$.26 Color	7/1/2009	37,000		NCC charge of .10 is comparable to other library systems
2	0253	Non-resident Fee for Libraries	\$40.00	\$41.20	7/2012	36,000		comparable jurisdictions charges a reduced non-resident fee for seniors in the
3	0553	Building rental		8,333.33/month + 6%		100,000		rent for Carriage House at Rockwood Park. In FY 15 rental increased by additional 6% of the annual gross rental charged by the Greenery.
4	0280	Fines	.25/day adult material child material DVD/Book \$2.00 per replacement library card	.10/day 1.0 Walk-In .26/day adult material, 11/day child material	7/2012	306,940		One or more of the comparable jurisdictions assesses fines for: CD (\$0.10-\$3.00); DVD (\$0.50-\$3.00); Interlibrary Loan (\$0.25-\$0.50); .15 for Seniors
5	0570	Photocopies	\$0.15	\$0.155	10/2009	9,000		Current rate for most libraries in our area is .15
6	719	Adult Class Fees	\$7.75/class hour	\$7.75/class hour	1/2012		Del Art:\$9/hour, CCA: \$10/hour, DCAAD: \$12.50	Department charges an additional \$5 min
		Children's classes	\$7.50/class hour	\$7.75/class hour	7/2008		Del Art:\$8.30/hour, CCA: \$9/hour	plus \$1/hour over 4hrs for non- residents
		Workshop Class Fee	\$10.50/class hour	\$11.00/class hour	7/2008		Del Art:\$18.30/hour, CCA: \$10-13/hour, DCAAD: \$25.00	
		Safety Town Fee	\$65.00/session	\$70.00 per session			Program reduced to \$65 from 2008-2013, then raised to 2007 level in 2014.	
		Educational Classes	\$6.00/ hour	6.00/hour	7/2008		5-15/hr. plus material fee	
		Fitness Classes	\$6.00/ hour	7.00/hour	7/2008		all others that offer these classes require memberships	Note: Drop-in fees for Hockessin=\$3(volleyball and basketball) Racquetball=\$6. All revenue generated is given to PAL.
		Non-resident Fee for Community Resources	\$1.00 per session minimum \$5.00 per individual					
					Total	240,000		
7	720	Rental Fees	\$37.50-\$500.00	\$40.00-\$515.00	2009	30,000		Garden Rental \$375 at Bellevue
8	0739	Camps	\$300/week			10,000		
9	0741	Riding Lesson	private-\$360, group\$360,	Private-\$400, group-\$320 Therapeutic-\$320	1/2014	75,000		Fees will be increased 1/2014
11	0743	Horse Show Fee				1,500		
	0744	Pony Rides	\$10 each			1,000		
13	0746	Pony Parties	\$150/2hr			5,000		
14	0747	Trail Rides	\$20 each	\$25 each		2,500		
15	0748	Therapeutic Lessons	\$250/8 week session	\$320/8 week session		60,000		
16	750	Adult Tours		\$5.00	\$5.15	2011		Hagley Museum - \$11 Adults
		Children Tours		\$2.00	\$2.06	2011		Hagley Museum - \$4 Children
		Total Gate Admissions				12,000		
17	0761	Museum Gift Shop	\$2.00-\$70.00	\$2.00-\$70.00		3,800	standard markup (2.5x)	
18	805	Competitive Leagues :						
		-Adult Softball Leagues	\$450					
		-Adult Leagues: Basketball, Field Hockey, Football, Soccer, Volleyball, etc.	\$215 - \$560					
		-Teen Sports Leagues	\$270 - \$460					
		-Youth Sports Leagues	\$20-\$80					
		-Youth Instructional Classes	\$35 - \$80					
		-Youth 1/2 dy. Smr. Sports Camps	\$60 - \$115					
		-Adult Team Tournaments	\$80 - \$130					
		-Adult Individual Sports Activities	\$8 - \$42					
					Total	300,000		
19	0820	Lost Book Fees/ Restocking Fee	\$5+cost of lost book	\$5.15+cost of lost book	7/1/2009	19,950		restocking fee in the neighboring counties ranges from \$3.00 to \$5.00.
20	0972	Miscellaneous Revenue				1,000		
					Total	1,250,690		

## X. GRANTS



DEPARTMENT OF COMMUNITY SERVICES GRANT FUNDS  
Projection for FY2015

CD&H Grants

Grant	Dollars	Source	Purpose
Section 8	\$16,609,306	HUD	Housing Vouchers & Operations
CDBG	\$2,214,205	HUD	Program Operations & Staff
CDBG	\$300,000	Program Income	From Loan Repayments (rehab and DPS)
HOME	\$789,739	HUD	Program Operations & Staff
HOME	\$75,000	Program Income	From Loan Repayments
ESG	\$179,469	HUD	Pass Thru to Emergency Shelters
NSP	\$450,000	Program Income	
TOTAL CD&H	\$20,617,719		

State Grants

Grant In Aid for the Absalom Jones Senior Center	\$205,375	State Grant in Aid	funds to run Absalom Jones Senior Center;
State Standard for Libraries	\$1,826,202	State Library	funds for Libraries to provide library services;
Summer Youth Employment Program	\$81,026	State Dept. of Labor	funds to run employment program for youth during the summer