



DEPARTMENT OF COMMUNITY SERVICES

FY2018

RECOMMENDED BUDGET

TO COUNTY COUNCIL

May 8, 2017

Department of Community Services FY2018

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.

General Manager
155 Positions

DIVISIONS

Administration
12 Positions

Libraries
84 Positions

Community Resources
25 Positions

Fiscal
11 Positions

CD&H
23 Positions

PROGRAMS

Policy
Strategic Planning
Marketing
DE Community
Foundation
Grants Management
Workforce Housing

Tech Services
Appoquinimink
Bear
Brandywine
Claymont
Elsmere
Garfield
Hockessin
Kirkwood
Newark
Woodlawn
Route 9
Contract Libraries
Rewire to Rehire

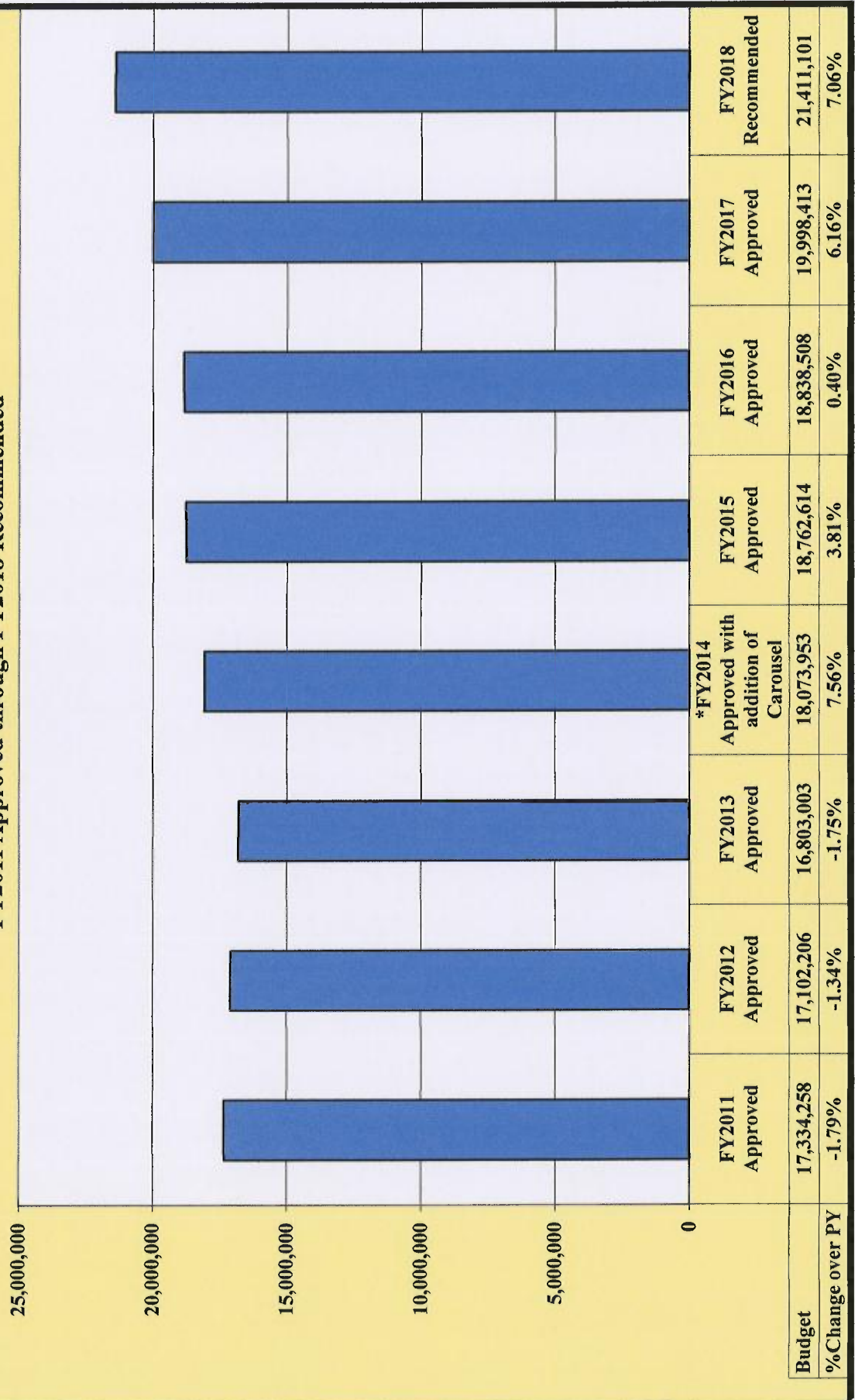
Community Recreation Centers
Art Studio
Comm. Partnership
Senior Services
Special Events
Sports Leagues and Clinics
Youth Camps
Youth Employment
Volunteering
Rockwood Museum and Park
Carousel Park
Farmers Markets
4-H Program
Special Population Adaptive
Programs Healthy Living Programs
Safelytown

Budget and
Accounting
Accounts Payable
and Receivables
Forecasting
Loan Portfolio
Management

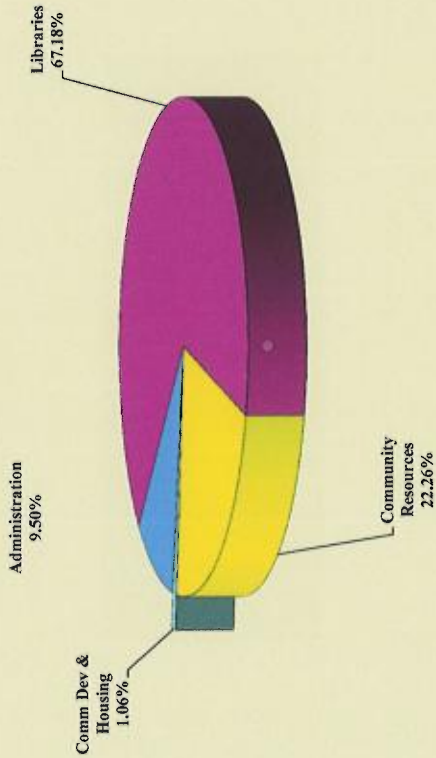
Comm. Development
& Housing
Neighborhood
Conservation
Programs
Neighborhood
Stabilization Programs
Section 8 Program
Homebuyer Programs



**Department of Community Services
Budget History
FY2011 Approved through FY2018 Recommended**

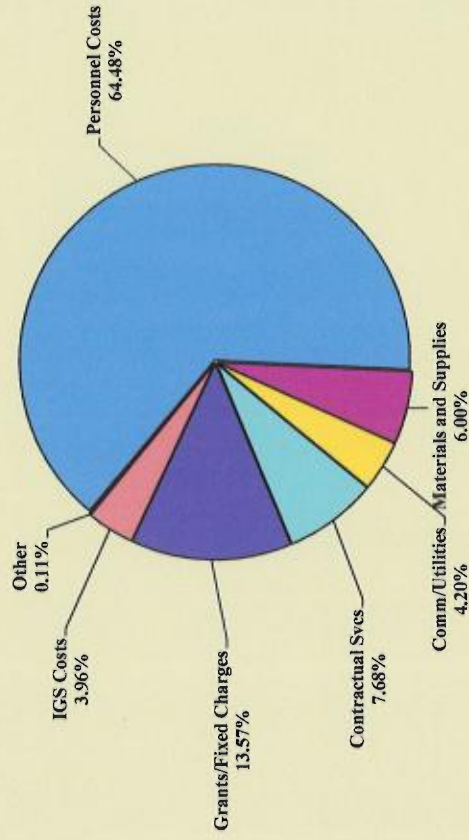


FY2018 Recommended Budget



Division	FY2018 Recommended
Administration	\$2,034,255
Libraries	14,383,890
Community Resources	4,766,170
Community Development & Housing	226,786
Total Community Services Budget:	\$21,411,101

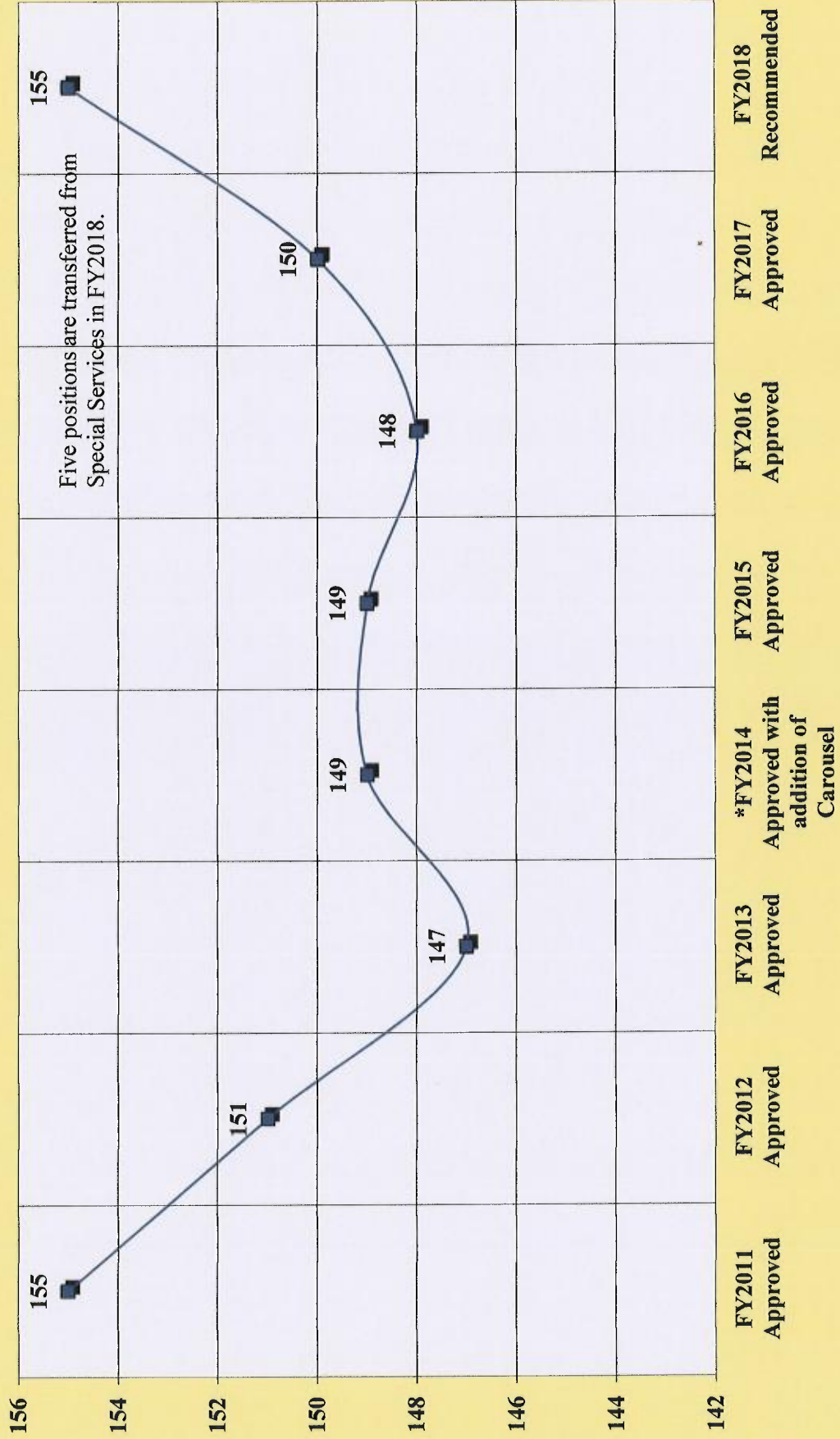
FY2018 Recommended Budget



Object Level	FY2018 Recommended
Personnel Costs	\$13,852,508
Comm. Utilities	898,727
Materials and Supplies	1,285,329
Contractual Svcs	1,644,045
IGS Costs	848,525
Grants/Fixed Charges	2,858,007
Other	23,960
Total Budget	\$21,411,101



Department of Community Services Position History FY2011 Approved through FY2018 Recommended



I. DIVERSITY



FULL-TIME DIVERSITY COMPARISON 2015 - 2017

as of April 2017

JOB CATEGORIES	NUMBER OF EMPLOYEES												
	Overall Totals (Sum of Col. B-K)	MALE						FEMALE					
		White (Not of Hispanic Origin) B	Black (Not of Hispanic Origin) C	Hispanic D	Asian or Pacific Islander E	American Indian or Alaskan Native F	White (Not of Hispanic Origin) G	Black (Not of Hispanic Origin) H	Hispanic I	Asian or Pacific Islander J	American Indian or Alaskan Native K		
Officials and Administrators	2015	3					3						
	2016	3					3						
	2017	4						3					
Professionals	2015	58	13	2	1		33	9					
	2016	61	14	1			33	12					
	2017	61	14	1			35	10					
Technicians	2015	4	3				1						
	2016	5	4				1						
	2017	3	2				1						
Paraprofessionals	2015	50	4	1	1		35	6	1	2			
	2016	49	4	1	1		34	6	1	2			
	2017	52	4	2	1		36	6	1	2			
Administrative Support	2015	13					8	5					
	2016	9					5	4					
	2017	12	1				6	5					
Skilled Craft Workers	2015												
	2016												
	2017												
Service-Maintenance	2015												
	2016												
	2017												
Certain Elected/Appointed Officials	2015	1									1		
	2016	1									1		
	2017	1											
TOTAL	2015	129	20	3	1	1	80	21	1	2	0	0	0
	2016	128	22	2	0	1	76	23	2	2	0	0	0
	2017	133	21	4	0	1	78	24	3	2	0	0	0

State and Local Government Information (BEO-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 staff are 28% non white and 80% female.

PART-TIME, SEASONAL, TEMPORARY DIVERSITY COMPARISON
AS OF APRIL 2017

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	American Indian or Alaskan Native
A	B	C	D	E	F	G	H	I	J	K	
Protective Services	0										
Professionals	1					1					
Paraprofessionals	321	49	12	1	4	181	54	3	14	2	
Administrative Support	2						2				
TOTAL:	324	49	12	1	4	182	56	3	14	2	

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

COMMENTS:

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
FY2018 RECOMMENDED BUDGET**

Object Level	FY2017 Approved	FY2018 Budget Recommended	FY2018 Recommended vs. FY2017 Approved	% Incr (Decr) over FY2017 Approved
Salaries and Wages	\$ 8,816,129	9,578,391	\$ 762,262	8.65%
Employee Benefits	\$ 3,832,145	\$ 4,274,117	\$ 441,972	11.53%
Training and Civic Affairs	\$ 9,060	\$ 9,060	\$ -	0.00%
Communication and Utilities	\$ 873,682	\$ 898,727	\$ 25,045	2.87%
Materials and Supplies	\$ 1,150,099	\$ 1,285,329	\$ 135,230	11.76%
Contractual Services	\$ 1,591,453	\$ 1,644,045	\$ 52,592	3.30%
Equipment Replacement	\$ 10,900	\$ 14,900	\$ 4,000	36.70%
Fixed Charges	\$ 2,826,194	\$ 2,858,007	\$ 31,813	1.13%
Land/Structures	-	\$ -	-	-
Contingency	\$ -	\$ -	\$ -	-
IGS Costs	\$ 1,070,751	\$ 1,030,525	\$ (40,226)	-3.76%
Intragov. Service Credits	(182,000)	(182,000)	\$ -	-
Total:	\$ 19,998,413	\$ 21,411,101	\$ 1,412,688	7.06%

**NEW CASTLE COUNTY
DEPARTMENT OF COMMUNITY SERVICES
FY2018 RECOMMENDED BUDGET**

Object Level	FY2018 Recommended	\$ Change	% Change
Salaries and Wages:	\$9,578,391	\$762,262	8.65%
Changes to budget include: Merit increases for full and part-time employees. Libraries Full year salaries for Route 9 Library staff: \$235,186 Community Resources: Part-time for Farmer's Market: \$12,000 Funding of unfunded Librarian position and reclassify to Community Services Coordinator: \$42,773			
Employee Benefits:	\$4,274,117	\$441,972	11.53%
Full-time benefit rate: 56.58% Part-time benefit rate: 10%			
Training and Civic Affairs:	\$9,060	\$0	0.00%
Changes to budget include: None			
Communication and Utilities:	\$898,727	\$25,045	2.87%
Changes to budget include: Libraries Net increase to reflect FY 18 anticipated cost and create full year budget for Route 9 Library: \$14,700 Community Resources Net budget increase for anticipated FY18 cost for Rockwood and Carousel Park : \$10,345			
Materials and Supplies:	\$1,285,329	\$135,230	11.76%
Changes to budget include: Administration Decrease budget for supplies: (\$401) Libraries Net increase to reflect cost for printer cartridges previously paid with Library State Aid and full year budget for Route 9 Library: \$140,630 Community Resources and Administration Decrease to event budget: (\$5,400)			

**NEW CASTLE COUNTY
DEPARTMENT OF COMMUNITY SERVICES
FY2018 RECOMMENDED BUDGET**

Object Level	FY2018 Recommended		\$ Change	% Change
Contractual Services:	\$1,644,045		\$52,592	3.30%
Changes to budget include: Administration Decrease in contractual services to support departmental programs: (\$12,000) Libraries Increase in rental cost for the Appoquinimink Libraries and Elsmere Libraries: \$7,398 Security cost for the Libraries: \$70,000 Community Resources Increase for lease of space at Absalom Jones Community Center: \$11,218 Additional funding for programming at Ab Jones Senior Center not covered by grant -in-aid for center: \$5,000 Decrease in funding for events:(\$33,100) Net CPI increase for credit card fees for the department: \$922 Various small cola line increase \$3,154				
Equipment Replacement:	\$14,900		\$4,000	36.70%
Changes to budget include: Community Resources Budget to purchase electric cars for Safetytown: \$4,000				
Grants & Fixed Charges:	\$2,858,007	\$	31,813	1.13%
Changes to budget include: Libraries Increase to reflect total increase paid to contractual libraries in FY17 funded by reallocation in operating budget: \$24,636 Community Resources Increase reflects 2% cola for the PAL leases: \$7,177				
IGS Costs:	\$1,030,525		(\$40,226)	-3.76%
Changes to budget include: Increase IS cross charges for department: \$74,782 Increase photocopy and printing cross charges : \$14,779 Increase Fleet cross charge: \$27,363				
Intergovernmental Service Credit	\$ (182,000)	\$	-	-
Intergovernmental Service Credits include: Credit for Carousel Boarding cost included in Public Safety Budget				

CURRENT VACANCIES AS OF APRIL 17, 2017

Title	OCA	Position Control #	Funded?	Date Vacated	Reason for Vacancy
Administration					
Accountant I	050600	101488	yes	11/7/2016	promotion
Executive Assistant I	050600	101277	yes	3/10/2017	
Total		2			
Community Resources					
Community Services Coordinator	050507	101492	yes	2/3/2017	promotion
Total:		1			
Libraries					
Library Assistant	050142	101919	yes		
Library Assistant	050149	101934	yes		
Library Assistant	050142	101899	yes		
Principal Library Assistant	050144	101920	yes		
Principal Library Assistant	050146	101939	yes		
Librarian I *	050142	101489	no		
Librarian I	050152	103081	yes		new for FY17
Librarian I	050152	103082	yes		new for FY17
Librarian I	050142	101914	yes		
Librarian II	050141	102444	yes		
Total:		10			
Community Development and Housing					
Account Clerk III	050180	101960	yes	3/1/2016	retirement
Housing Rehab Specialist I	050180	101949	yes		retirement
Housing Rehab Specialist I	050180	102495	yes	2/7/2017	retirement
Housing Program Assistant	050180	102035	yes	11/21/2016	retirement
Community Services Administrator	50180	1158	yes	4/14/2017	retirement
Total:		5			
Total Vacancies:		18			

*Note: Reclassified to Community Services Coordinator for FY18.