

EXECUTIVE OFFICE

FY2019

RECOMMENDED BUDGET

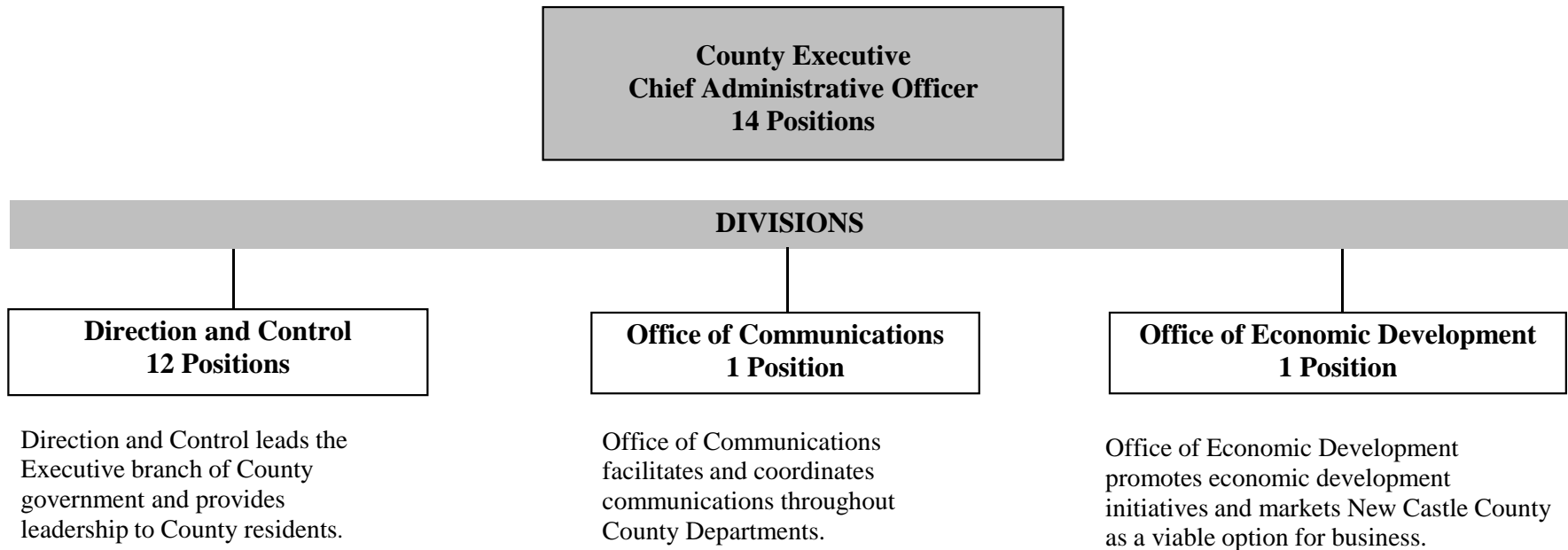
TO COUNTY COUNCIL



**NEW CASTLE COUNTY
EXECUTIVE OFFICE
FY2019 ORGANIZATIONAL CHART**

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.





NEW CASTLE COUNTY EXECUTIVE OFFICE FY2018 ACCOMPLISHMENTS

DIRECTION AND CONTROL

- Prioritized and began implementing needed upgrades to government communications and information systems infrastructure.
- Completed and opened Route 9 Library & Innovation Center.
- Outlined Priority Pathways to enhance New Castle County's walkability and bikeability.
- Guided creation of Vacant Housing Strategy, including legislative and procedural changes, setting up for transforming more vacant properties to revitalized spaces in Fiscal Year 2019.
- Engaged environmental groups across county in discussions on common interests and opportunities for collaboration.
- Broadened opioid addiction strategy, by partnering with Council and Greenhill Pharmacy on providing more Narcan to first responders, supporting expansion of Hero Help program, and establishing partnership with Christiana Care.
- Reinforced New Castle County's strategy for engaging with all communities regardless of immigration status, via the Safe & Inclusive Communities Executive Order.
- Initiated Performance Review at no cost to county.

OFFICE OF ECONOMIC DEVELOPMENT

- Contributed to the Delaware RFP response for Amazon H2Q campaign called Delaware: "You Have Options."
- Provided data and support in collaboration with Select Greater Philadelphia to market the Philadelphia region for the Amazon Philadelphia regional pitch submission.
- DelawareIQ: Ongoing collaboration to develop the first online resource index for innovation and start up business with core focus on supporting specific industry clusters i.e. biotech, fintech, chemtech, life science and entrepreneurship.
- Ongoing collaboration with the State Department of Small Business Development & Tourism (formerly DEDO) to create incentive packages in exchange for job creation; Fiscal Year 2018 example: Del Monte.
- Ongoing collaboration with the New Castle County Chamber of Commerce Emerging Enterprise Center to support entrepreneurship through sponsorship of the annual Swim with the Sharks Pitch Competition.

OFFICE OF COMMUNICATIONS

- Employ metrics to measure effectiveness of County government-initiated communications and identify strategies to better reach underserved audiences.
- Increased the number of residents who following county government on Facebook and Twitter. Generated a 464% increase in views on @nccde Facebook page in Fiscal Year 2018 (to-date) vs. Fiscal Year 2017. Established a County Instagram account to reach new audiences.
- Worked across County departments to identify under-marketed county events and programs and leverage earned media (news media) and County-produced print, video, and social media to increase public awareness and participation.
- Participated in the redesign of the County's flagship website (nccde.org, including new use of video on the site.
- Leveraged social media to distribute NCCTV to new audiences. Hired professionally trained videographer to manage NCCTV and improve the quality of NCCTV-produced content.
- Developed a new template design for County informational brochures.



NEW CASTLE COUNTY EXECUTIVE OFFICE FY2019 GOALS

DIRECTION AND CONTROL

- Support job creation at Port of Wilmington, New Castle County Airport, Boxwood site, and other locations.
- Continue enhancing our great park and library systems with targeted investments.
- Continue partnering with private sector, nonprofit organizations, and other government entities for efficient services for county residents.
- Implement selected Performance Review initiatives.
- Partner with WILMAPCO to draft the New Castle County Bicycle Plan.
- Continue implementing Vacant Housing Strategy and monitor success of Sheriff Sales and rehabilitations.
- Continue to work with partners in the State to promote the interests of New Castle County residents

OFFICE OF ECONOMIC DEVELOPMENT

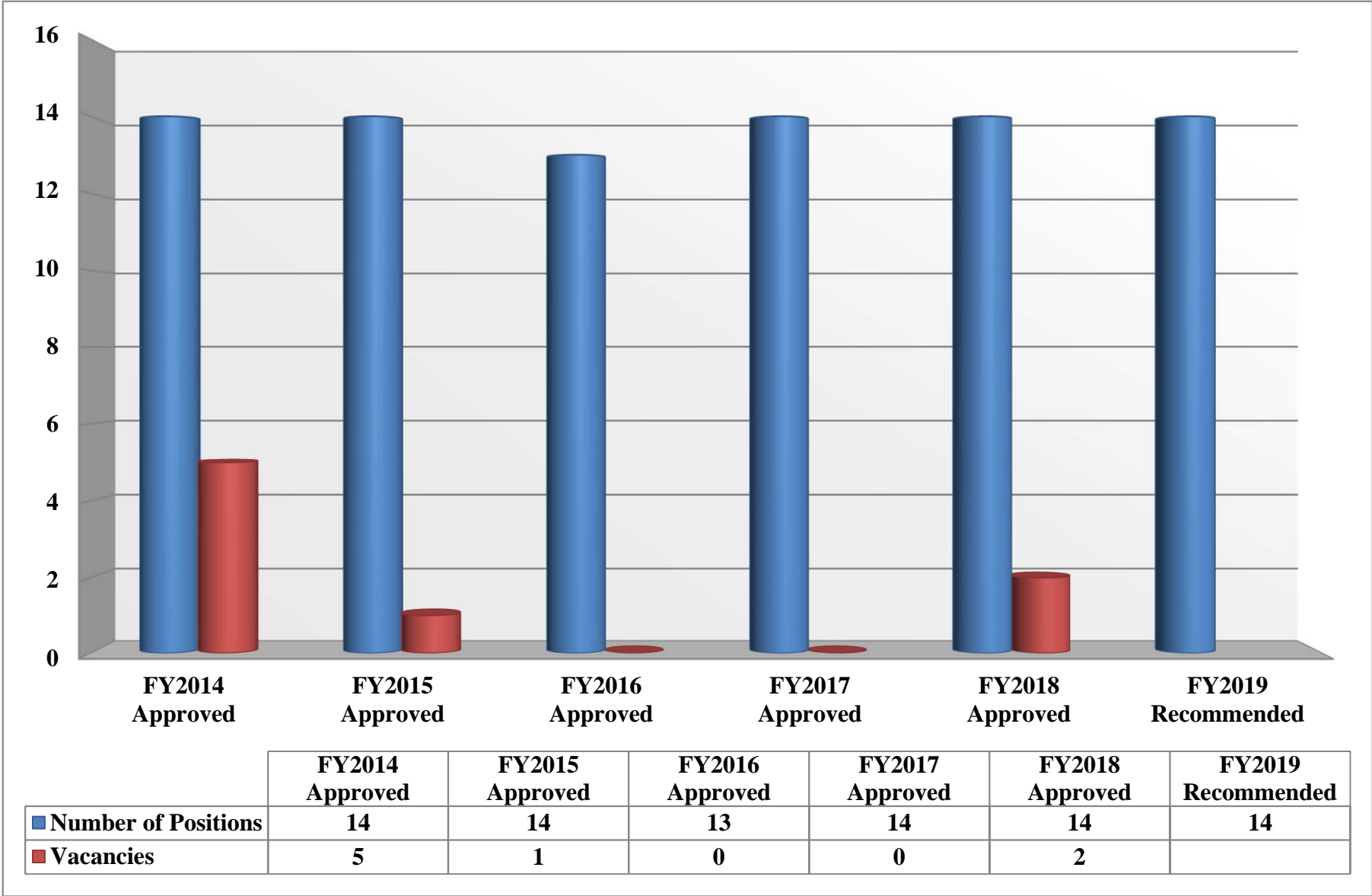
- Examine data, the current master plan, operations and management goals to determine the best future use of the New Castle County Airport that will support job creation and increase revenue.
- Collaborate with the Delaware Prosperity Partnership and the State Division of Small Business, Development and Tourism to create a proactive marketing plan and site selection goals.
- Develop a comprehensive index of resources and services that support small business.
- Collaborate to implement recommendations provided in the WILMAPCO Masterplans for the Route 9 Corridor and North Claymont.
- Collaborate with the City of Wilmington to support economic development efforts in city neighborhoods that are contiguous to neighborhoods within the county
- Develop a grant program to specifically support scalable start-up companies and entrepreneurship.

OFFICE OF COMMUNICATIONS

- Use communication metrics and other feedback sources to identify audiences who are not as effectively reached by current outreach efforts and develop practices to connect with these populations.
- Continue to increase the number of residents who follow the County's social media sites (Facebook, Twitter, YouTube, and Instagram).
- After launch of the new County website, adopt the site's visual elements across communication platforms, including print and electronic brochures, social media sites and NCCTV programs to unify County government's communication brand.
- Leverage NCCTV to expand quantity and variety of NCCTV-produced content and create innovative programming that educates and informs viewers about County government programs and initiatives and the impacts of broader issues on New Castle County residents.

POSITION OVERVIEW

**NEW CASTLE COUNTY
EXECUTIVE OFFICE
POSITION HISTORY**



**NEW CASTLE COUNTY
EXECUTIVE OFFICE
FY2019 POSITION ADJUSTMENTS**

INCREASE		DECREASE	
#	Position Title	#	Position Title
0	TOTAL INCREASE	0	TOTAL DECREASE



**NEW CASTLE COUNTY
EXECUTIVE OFFICE
CURRENT VACANCIES AS OF MARCH 5, 2018**

Position Title	Date Vacated	Fund Source	Comments
Section			
Executive Assistant IV	7/22/2017	General	
Deputy Chief Administrative Officer	1/29/2018	General	
Total Vacancies:	2		
Vacancy Rate:	14%		

**NEW CASTLE COUNTY
EXECUTIVE OFFICE
DIVERSITY SUMMARY FOR CY2017**

JOB CATEGORIES	NUMBER OF EMPLOYEES															Totals
	MALE							FEMALE								
	Hispanic or Latino	White (Non Hispanic or Latino)	Black or African American (Non Hispanic or Latino)	Asian (Non Hispanic or Latino)	Native Hawaiian or Other Pacific Islander (Non Hispanic or Latino)	American Indian or Alaska Native (Non Hispanic or Latino)	Two or More Races (Non Hispanic or Latino)	Hispanic or Latino	White (Non Hispanic or Latino)	Black or African American (Non Hispanic or Latino)	Asian (Non Hispanic or Latino)	Native Hawaiian or Other Pacific Islander (Non Hispanic or Latino)	American Indian or Alaska Native (Non Hispanic or Latino)	Two or More Races (Non Hispanic or Latino)		
Officials and Administrators		3						1	1						5	
Professionals			1					1							2	
Technicians															0	
Paraprofessionals															0	
Administrative Support															0	
Skilled Craft Workers															0	
Service-Maintenance															0	
Certain Elected/Appointed Officials		3	1					1	1						6	
TOTAL	0	6	2	0	0	0	0	1	3	1	0	0	0	0	13	

State and Local Government Information (EEO-4) Report Format: In advance of the September 30, 2017 deadline for filing the FY2017 EEO-4 Report, the Office of Human Resources implemented changes in ethnic group coding required by the Equal Employment Opportunity Commission (EEOC). In addition, job categories were reviewed on a county-wide basis, resulting in job category changes to approximately fifty (50) position titles.

Category	Males	Females	Total
# Total	8	5	13
% Total	62%	38%	100%
# Non White	2	2	4
% Non White	25%	40%	31%

**NEW CASTLE COUNTY
EXECUTIVE OFFICE
DIVERSITY SUMMARY as of March 24, 2017**

JOB CATEGORIES	NUMBER OF EMPLOYEES										
	Overall Totals	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
Officials and Administrators	7	3	2				1	1			
Professionals	2		1				1				
Technicians											
Protective Service Workers											
Paraprofessionals											
Administrative Support											
Skilled Craft Workers											
Service-Maintenance											
Certain Elected/Appointed Officials	4	2					1		1		
TOTAL:	13	5	3	0	0	0	3	1	1	0	0

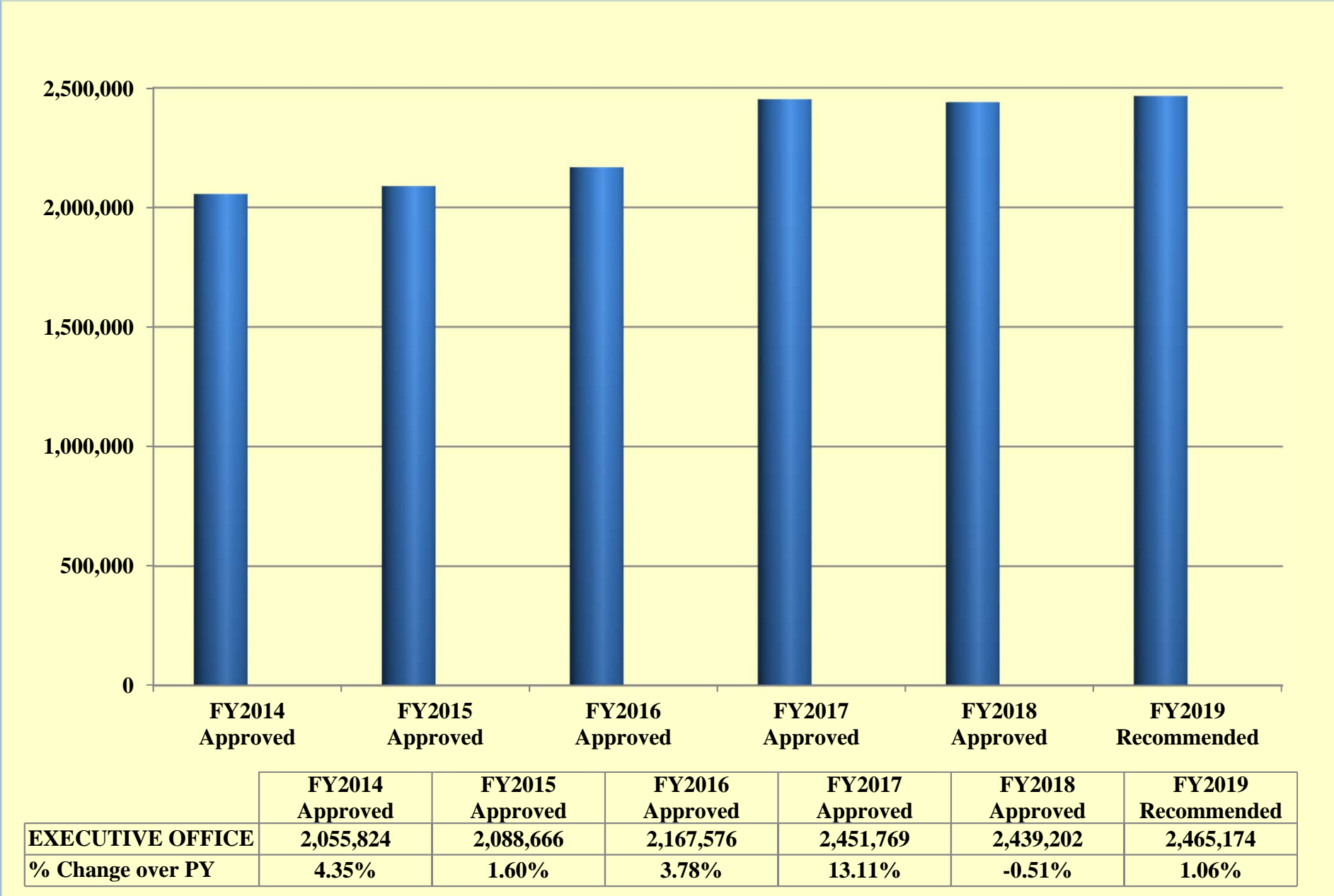
State and Local Government Information (EEO-4) Report Format

COMMENTS:

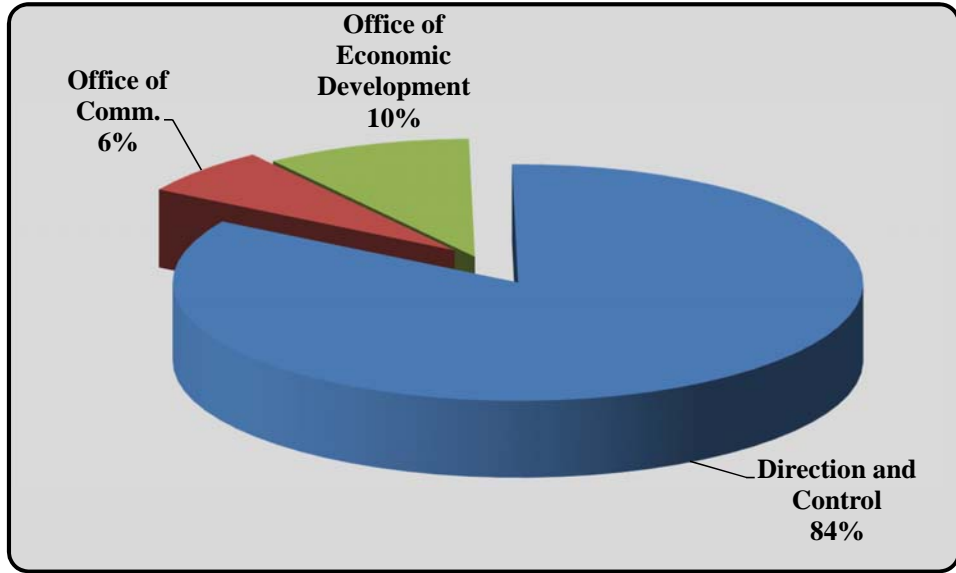
Based on staffing as of March 24, 2017.

BUDGET OVERVIEW

**NEW CASTLE COUNTY
EXECUTIVE OFFICE
BUDGET HISTORY**



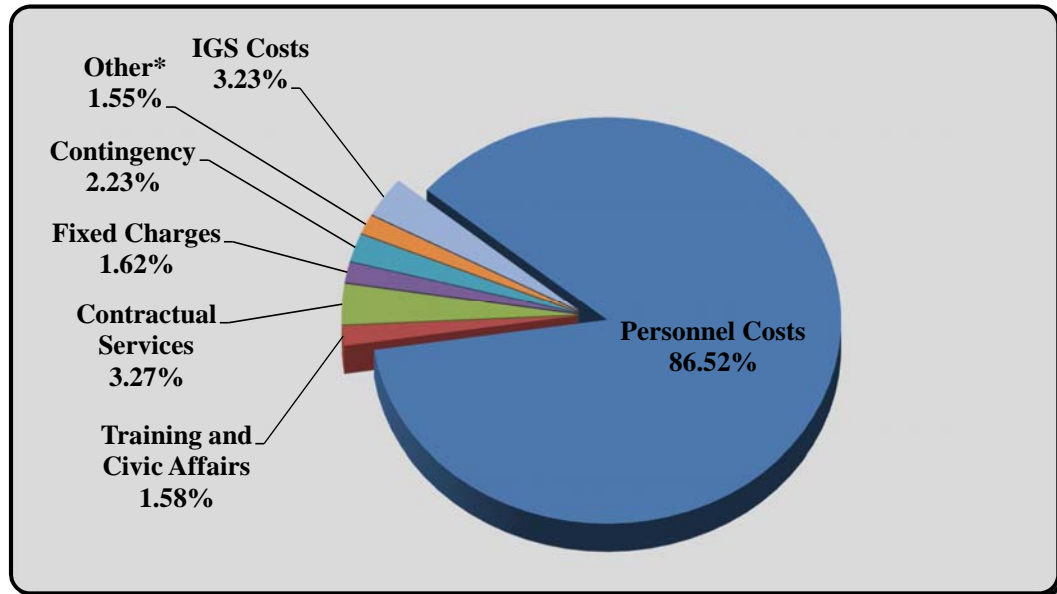
**NEW CASTLE COUNTY
EXECUTIVE OFFICE
BUDGET OVERVIEW**



<u>Division</u>	<u>FY2019 Recommended</u>
Direction and Control	\$2,068,245
Office of Economic Development	238,417
Office of Communications	158,512
Total Budget:	\$2,465,174

<u>Object Level</u>	<u>FY2019 Recommended</u>
Personnel Costs	\$2,132,803
Training and Civic Affairs	\$38,904
Contractual Services	\$80,693
Fixed Charges	\$40,000
Contingency	\$55,000
Other*	\$38,212
IGS Costs	\$79,562
Total Budget:	\$2,465,174

*Other includes: Communications and Utilities, Materials and Supplies and Equipment Replacement



**NEW CASTLE COUNTY
EXECUTIVE OFFICE
BUDGET SUMMARY**

	FY2018 Approved	FY2019 Recommended	FY2018 Approved vs. FY2019 Recommended	% Increase/ (Decrease) over FY2018 Approved
Salaries and Wages	\$1,357,261	\$1,332,077	(\$25,184)	-1.86%
Employee Benefits	\$736,190	\$800,726	\$64,536	8.77%
Training and Civic Affairs	\$38,904	\$38,904	\$0	0.00%
Communications/Utilities	\$17,100	\$15,824	(\$1,276)	-7.46%
Materials and Supplies	\$21,388	\$21,388	\$0	0.00%
Contractual Services	\$84,443	\$80,693	(\$3,750)	-4.44%
Equipment Replacement	\$1,000	\$1,000	\$0	0.00%
Grants and Fixed Charges	\$40,000	\$40,000	\$0	0.00%
Contingency	\$55,000	\$55,000	\$0	0.00%
Intergovernmental Service Charges	\$87,916	\$79,562	(\$8,354)	-9.50%
Total:	\$2,439,202	\$2,465,174	\$25,972	1.06%

**NEW CASTLE COUNTY
EXECUTIVE OFFICE
BUDGET DETAILS**

Object Level	FY2018 Approved	FY2019 Recommended	\$ Change	% Change
Salaries and Wages:	\$1,357,261	\$1,332,077	(\$25,184)	-1.86%
(\$25,184) decrease in Salaries and Wages represents vacant positions and merit/COLA increases for eligible employees.				
Employee Benefits:	\$736,190	\$800,726	\$64,536	8.77%
Calculated based on employee benefit rates: 60.111% Full-Time.				
Training and Civic Affairs:	\$38,904	\$38,904	\$0	0.00%
There is no change recommended in Training and Civic Affairs.				
Communications/Utilities:	\$17,100	\$15,824	(\$1,276)	-7.46%
(\$1,276) decrease represents a reduction in costs for Telephone Services.				
Materials and Supplies:	\$21,388	\$21,388	\$0	0.00%
There is no change recommended in Materials and Supplies.				
Contractual Services:	\$84,443	\$80,693	(\$3,750)	-4.44%
(\$3,750) decrease in Contractual Services represents switching copier charges to Administrative Services.				
Equipment Replacement:	\$1,000	\$1,000	\$0	0.00%
There is no change recommended in Equipment Replacement.				
Grants and Fixed Charges:	\$40,000	\$40,000	\$0	0.00%
There is no change recommended in Grants and Fixed Charges.				
Contingency:	\$55,000	\$55,000	\$0	0.00%
There is no change recommended in Grants and Fixed Charges.				
Intergovernmental Service Charges:	\$87,916	\$79,562	(\$8,354)	-9.50%
Information Systems - \$62,966		(decrease of \$3,177)		
Photocopies - \$5,585		(increase of \$5,085)		
Printing - \$750		(increase \$250)		
Fleet - \$9,965		(decrease of \$10,179)		
Geographic Information Systems - \$296		(decrease of \$333)		

BUDGET BY OBJECT LEVEL 3

**NEW CASTLE COUNTY
EXECUTIVE OFFICE
BUDGET BY OBJECT LEVEL 3**

Object Level 1	Object Level 3	Direction and Control	Office of Economic Development	Office of Communications	FY2019 Recommended
11 Salaries and Wages	1001 Salaries and Wages-Permanent	1,162,655	79,276	90,146	\$1,332,077
11 Salaries and Wages Total		\$1,162,655	\$79,276	\$90,146	\$1,332,077
15 Employee Benefits	1500 Emp. Bene.-Regular Overhead	698,884	47,654	54,188	\$800,726
15 Employee Benefits Total		\$698,884	\$47,654	\$54,188	\$800,726
22 Training/Civic Affairs	2002 Trainfare	1,600	-	-	\$1,600
	2003 Taxi and Shuttle	100	-	-	\$100
	2005 Tolls	300	-	-	\$300
	2006 Parking Fees	144	-	-	\$144
	2010 Hotel Accommodations	1,280	-	-	\$1,280
	2020 Meals	680	-	-	\$680
	2301 Membership Dues	11,000	-	-	\$11,000
	2302 Donations	1,800	-	-	\$1,800
	2310 Catering	1,000	-	-	\$1,000
	2315 Community Event	21,000	-	-	\$21,000
22 Training/Civic Affairs Total		\$38,904	\$0	\$0	\$38,904
23 Communications/Utilities	3100 Postage	500	-	-	\$500
	3210 Advertising	500	-	-	\$500
	3200 Telephone Service	2,624	-	-	\$2,624
	3201 Telephone Paging Service	1,000	-	-	\$1,000
	3210 Cellular Telephone Service	6,200	-	-	\$6,200
	3212 Cellular/Wireless Data Service	5,000	-	-	\$5,000
23 Communication/Utilities Total		\$15,824	\$0	\$0	\$15,824
24 Materials/Supplies	4000 Books and Subscriptions	300	-	-	\$300
	4002 Food Products	538	-	-	\$538
	4004 Miscellaneous Materials	2,652	-	-	\$2,652
	4101 Office Supplies	5,850	-	-	\$5,850
	4103 Duplicating and Reproduction Supplies	2,000	-	-	\$2,000
	4104 Computer Supplies	7,448	-	-	\$7,448
	4320 Agricultural Supplies	100	-	-	\$100
	4340 Recreational Supplies	2,500	-	-	\$2,500
24 Materials/Supplies Total		\$21,388	\$0	\$0	\$21,388
25 Contractual Services	5300 Printing and Related Costs	1,000	2,686	-	\$3,686
	5406 Other Professional Services	25,850	7,157	-	\$33,007
	5412 Lobbyist Fees	36,000	-	-	\$36,000
	5800 Advertising Services	-	5,000	-	\$5,000
	5810 Food Services	3,000	-	-	\$3,000
25 Contractual Services Total		\$65,850	\$14,843	\$0	\$80,693
26 Equipment	6160 Office Equipment < \$5000	1,000	-	-	\$1,000
26 Equipment Total		\$1,000	\$0	\$0	\$1,000
27 Grants and Fixed Charges	7200 Contributions	-	40,000	-	\$40,000
27 Grants and Fixed Charges		\$0	\$40,000	\$0	\$40,000
29 Contingencies	9100 Operating Contingencies	-	50,000	5,000	\$55,000
29 Contingencies		\$0	\$50,000	\$5,000	\$55,000
30 IGS Charges	5900 IS Contract-Data Processing	47,644	6,144	9,178	\$62,966
	5901 IS Contract-Photocopies	5,585	-	-	\$5,585
	5902 IS Contract-Printing & Dupl.	250	500	-	\$750
	5904 IS Fleet	9,965	-	-	\$9,965
	5907 IS Contract-GIS	296	-	-	\$296
30 IGS Charges Total		\$63,740	\$6,644	\$9,178	\$79,562
Grand Total		\$2,068,245	\$238,417	\$158,512	\$2,465,174

CONTRACTUAL SERVICES DETAIL

**NEW CASTLE COUNTY
EXECUTIVE OFFICE
CONTRACTUAL SERVICES DETAIL**

OCA	OCA Title	Object Level	Object Level 3 Title	FY2019 Recommended Budget	Explanation
Direction and Control					
020100	Executive-Direction and Control	5300	Printing and Related Costs	\$1,000	Printing of letterhead, business cards, proclamation folders, envelopes, notecards, etc.
		5406	Other Professional Services	\$25,850	Studies as needed
		5412	Lobbyist Fees	\$36,000	State lobby services
		5810	Food Services	\$3,000	
			Total	\$65,850	
Office of Economic Development					
020201	Executive-Office of Economic Development	5300	Printing and Related Costs	\$2,686	Printing of letterhead, business cards, envelopes, notecards, etc.
		5406	Other Professional Services	\$7,157	Studies as needed
		5800	Advertising Services	\$5,000	
			Total	\$14,843	
Total Contractual Services				\$80,693	