

ETHICS COMMISSION

FY2014

BUDGET REQUEST

TO THE COUNTY COUNCIL

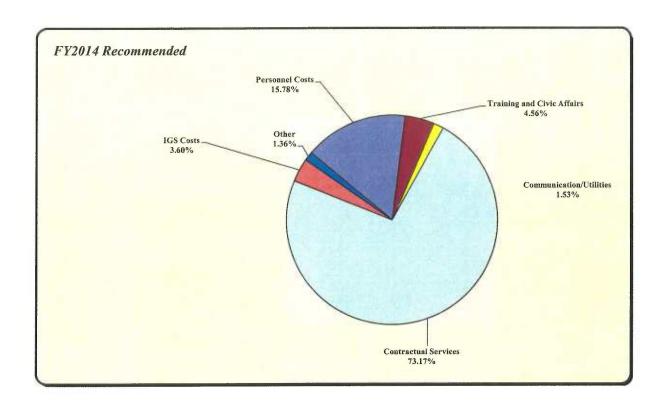
ETHICS FY2014

MISSION

The New Castle County Ethics Commission is created by the New Castle County Code and is responsible for administering and enforcing the Code's ethics provisions. The Commission's duties include issuing advisory opinions, conducting preliminary inquiries, investigations and hearings concerning alleged Code violations, imposing sanctions, if appropriate, and administering the financial interests disclosure process.

Ethics Commission Johanna S. Bishop, Chairperson Council Paula Jenkins-Massie Executive Christopher Simon Council James F. Keeley Council Executive Vacant Gerald M. Turkel Executive Miguel Gonzalez Vice Chair Council

Rosemary Killian - Attorney (Contractual)
Gayle McGrath - Confidential Assistant (Part-Time)



Recommended Budget	\$209,098
Other	2,850
IGS Costs	7,519
Contractual Services	153,004
Communication/Utilities	3,200
Training and Civic Affairs	9,525
Personnel Costs	\$33,000
Object Level	FY2014 Recommended

ETHICS COMMISSION FY2014 BUDGET RECOMMENDATION

			FY2013	% Incr./(Decr.)
8	FY2013	FY2014	FY2014	
Object Level	Approved		Recommended	Approved
Salaries and Wages	\$33,150	\$30,000	(\$3,150)	-9.50%
Employee Benefits	3,315	3,000	(315)	-9.50%
Training and Civic Affairs	9,525	9,525	0	0.00%
Communication and Utilities	3,200	3,200	0	0.00%
Materials and Supplies	2,350	2,350	0	0.00%
Contractual Services	153,004	153,004	0	0.00%
Equipment Replacement	500	500	0	0.00%
Fixed Charges		= = -	0	
Land/Structures	1 4 .0	.a.	0	
Contingency	(**)	-	0	
IGS Costs	7,140	7,519	379	5.31%
Intragovernment Service Credits	- <u>-</u>	-	0	
Total:	\$212,184	\$209,098	-\$3,086	-1.45%

。 	FY2014	%
Object Level	Recommended	\$ Change Change

Salaries and Wages: \$30,000 (\$3,150) -9.50%

Change for FY2014. Salary for one part-time confidential assistant is reduced because a new employee came in at a lower pay grade.

Employee Benefits:	\$3,000	(\$315)	-9.50%
Reflects employee benefit costs.			

Training and Civic Affairs: \$9,525 \$0 0.00%

The Commission determined that attendance at the Council of Governmental Ethics Law's (COGEL) annual conference was an important and necessary expense in order to educate and assist the Commissioners in accord with their obligations to the public. The request covers COGEL related expenses for three persons. This includes seminar fees (\$1,800), transportation (\$3,250), hotel (\$2,000) and meals (\$350).

Communication and Utilities: \$3,200 \$0 0.00%

The Commission will contain these costs, despite possible postal service increases, for required communications with the public.

Materials and Supplies: \$2,350 \$0 0.00%

The Commission will contain these costs for Rules and Code books and subscriptions, office and computer supplies.

	FY2014	%
Object Level	Recommended	\$ Change Change

Contractual Services:

\$153,004

\$0 0.00%

Funding is primarily for outside Attorney Fees and Commission Counsel which together total \$124,500. The Commission cannot predict the number of complaints it will receive, or the number of investigations and hearings necessary to resolve them.

The Commission intends to contract for outside professional and training services (\$10,000); it uses outside ID support (\$10,000) for its Opinion and filing websites, newspaper advertising (\$400), copier rental and services (\$3,104), and printing (\$5,000), which cannot be accomplished by using the NCC print shop.

Equipment Replacement:

\$500

\$0 0.00%

Maintaining and upgrading of equipment as needed.

IGS Costs: \$7,519 \$379 4.03%

IS Computer Support has been increased to \$5,239, photocopying (\$1,280) and printing (\$1,000) cross charges.

NEW CASTLE COUNTY ETHICS COMMISSION FY2014 NEW/DELETED PROGRAMS/SERVICES

NEW	PROGRAMS	SERVICES	:	

The Commission plans to sponsor training in Ethics with a national training facility for the Commission and County government leaders.

The Commission will contract with County agencies and departments regarding implementation of an electronic site for reporting the receipt of gifts and will draft enabling legislation.

DELETED PROGRAMS/SERVICES:

None.

ITEMS FOR CONSIDERATION (NOT INCLUDED IN BUDGET RECOMMENDATION):

None.

NEW CASTLE COUNTY FY2014 ETHICS COMMISSION PERFORMANCE MEASUREMENTS

PERFORMANCE MEASUREMENTS

Production of at least two newsletters for electronic distribution to all employee and officials.

Completion of ethics training for all new employees and officials within the timeframe requested by the Human Resources and Police departments.

Annual update of regulations by September of 2014.

Revision of the Form and Sample Document Manual by June, 2014.

Investigations of all complaints performed in under 270 days.

Increased number of Advisory Opinion requests.

Maintain an average of 99% of Statement of Financial Interests filed electronically.

New Castle County
Ethics Commission
FY2014 Contractual Services Details

Explanation		Outside Printing	10,000 Outside investigatory and court stenography services	124,500 Use of Outside Counsel	Maintenance/improvement of electronic filing system,	9,000 Commental databases, and opinions 3 104 Maintenance of Conier and eCony	400 The News Journal	T ₊₊											
FY2014 Budgeted Amount					10,000	3 104	400	153,004		5,239	1,280	1,000	7,519						160,523
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Object Level 3 Title		Printing & Related	Other Professional Services	Attorney Fees	Information Cardons Common	Dunli /Renrod Famin Rental	Advertising Services	Subtotal Contractual Services		IS Contract - Data Processing	IS Contract - Photocopies	IS Contract - Printing & Dupli.	Subtotal IGS Costs						
Object Level		5300	5406	5408	5400	5502	5800			2900	5901	5902							
OCA Title	Ethics								IGS Costs										
OCA	110100																		Total Contractual Services

FY2014 Recommended Budget			Recommended
Department	Object Level 1	Object Level 3	Total
Ethics	11 Salaries & Wages	1002 Salaries & Wages-Part-Time	30,000
201103	11 Salaries & Wages Total		30,000
	15 Employee Benefits	1520E/B-Regular-Part-Time	3,000
	15 Employee Benefits Total	PERSONAL PROPERTY.	3,000
	22 Training/Civic Affairs	2001 Airfare	3,000
		2003 Taxi and Shuttle	250
		2004 Mileage Reimbursements	100
		2006 Parking Fees	100
		2007 Tips, ATM charges, misc expense	75
		2010 Hotel Accommodations	2,000
		2020 Meals	350
		2030 Communication Charges	1,100
		2102 Seminar Fees	1,800
		2301 Membership Dues	450
		2310 Catering	300
	22 Training/Civic Affairs Total	9,525	
	23 Communications/Utilities	3100 Postage	2,600
		3200 Telephone Service	600
	23 Communications/Utilities Total	3,200	
	24 Materials/Supplies	4000 Books and Subscriptions	300
		4004 Miscellaneous Materials	50
		4101 Office Supplies	1,500
		4104 Computer Supplies	500
	24 Materials/Supplies Total	The second second	2,350
	25 Contractual Services	5300 Printing & Related Costs	5,000
		5406 Other Professional Services	10,000
		5409 Information System Support	10,000
		5408 Attorney Fees	124,500
		5502 Duplicating & Reproduction	3,104
		5800 Advertising Services	400
	25 Contractual Services Total		153,004
	26 Equipment	6105 Computer Printers	500
	26 Equipment Total		500
	30 IGS Charges	5900 IS Contract-Data Processing	5,239
		5901 IS Contract-Photocopies	1,280
		5902 IS Contract-Printing & Dupl.	1,000
	30 IGS Charges Total	The state of the s	7,519
Ethics Total	F0004000000000000000000000000000000000		209,098