

COUNTY EXECUTIVE

FY2018

RECOMMENDED BUDGET

TO COUNTY COUNCIL

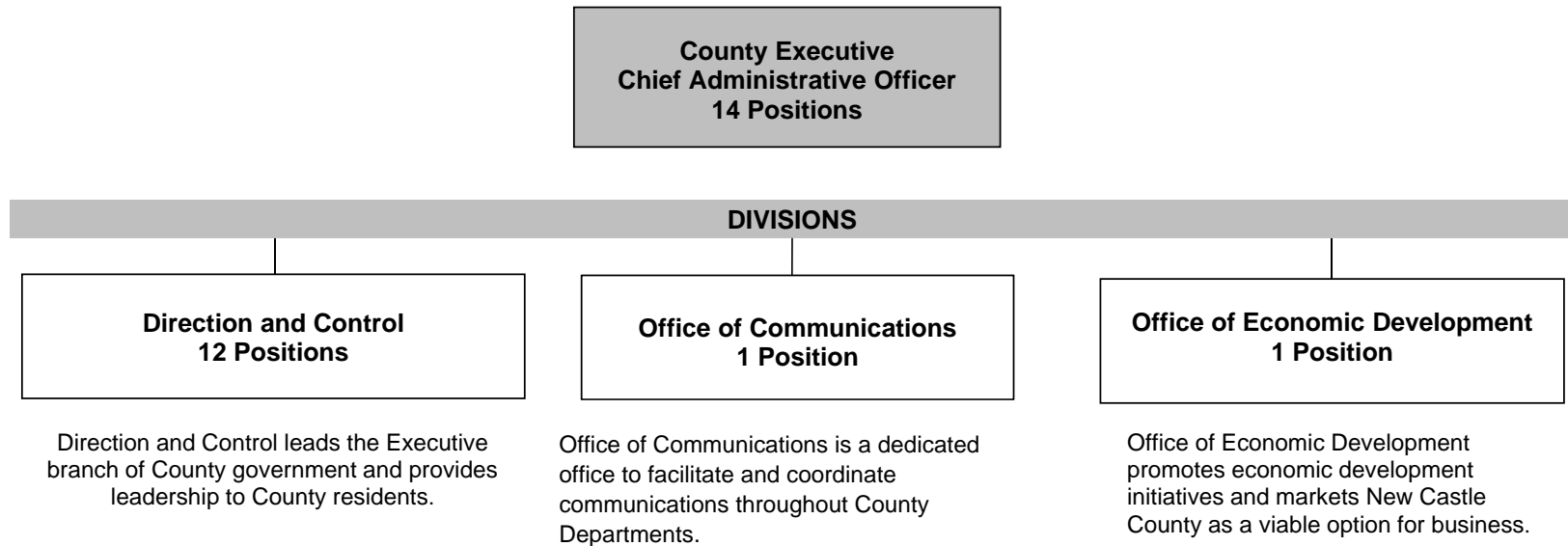
April 10, 2017



New Castle County Executive FY2018

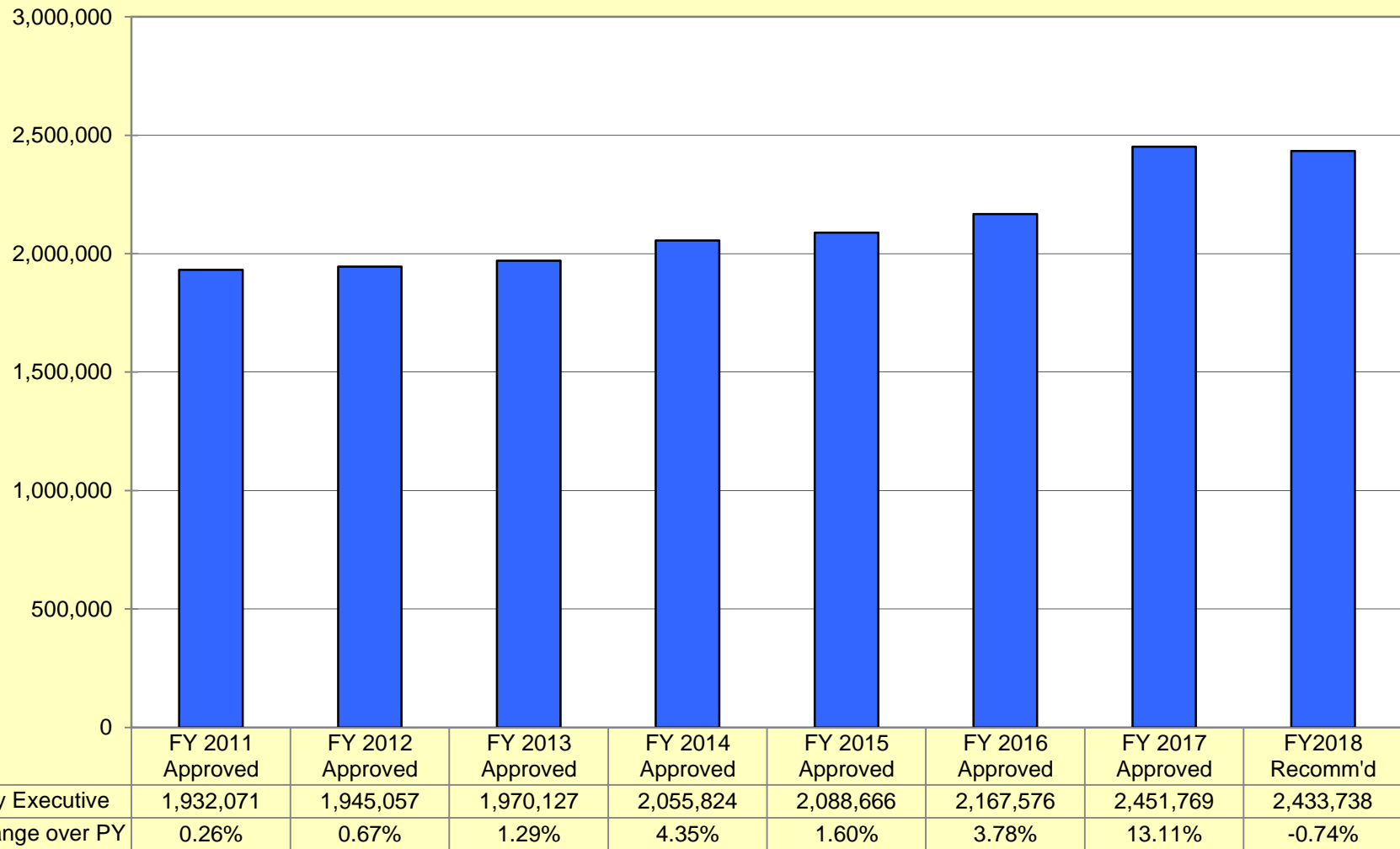
MISSION

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.

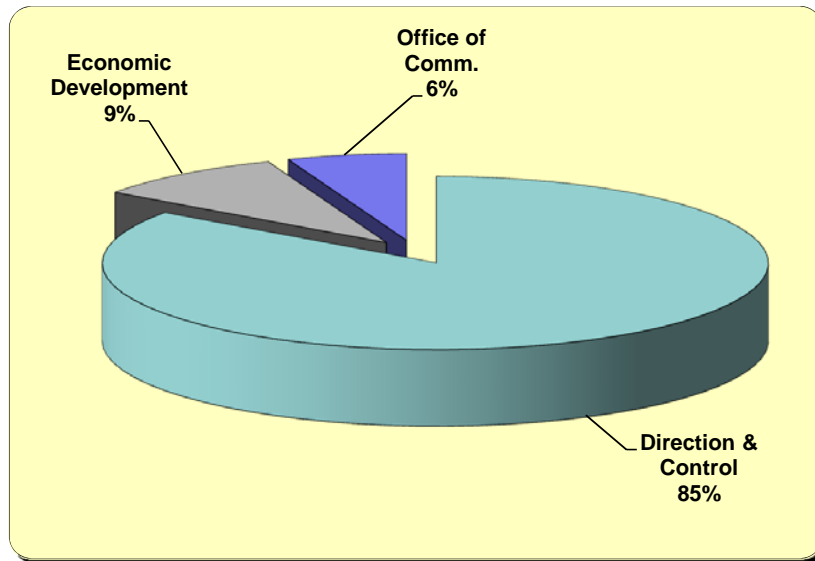




County Executive - Budget History FY2011 Approved through FY2018 Recommended

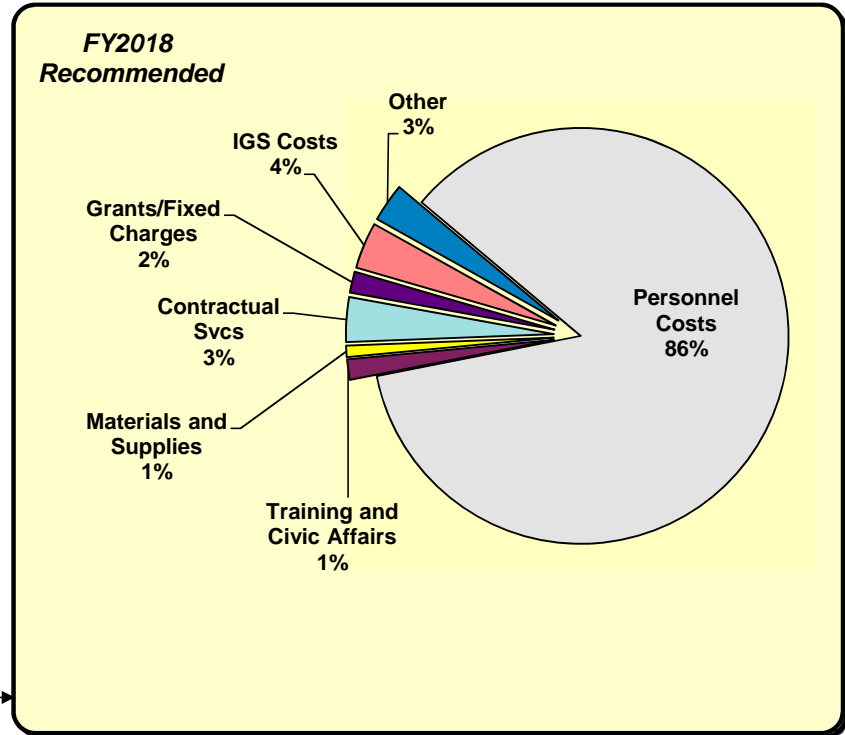


**County Executive
Fiscal Year 2018 Budget Recommendation**



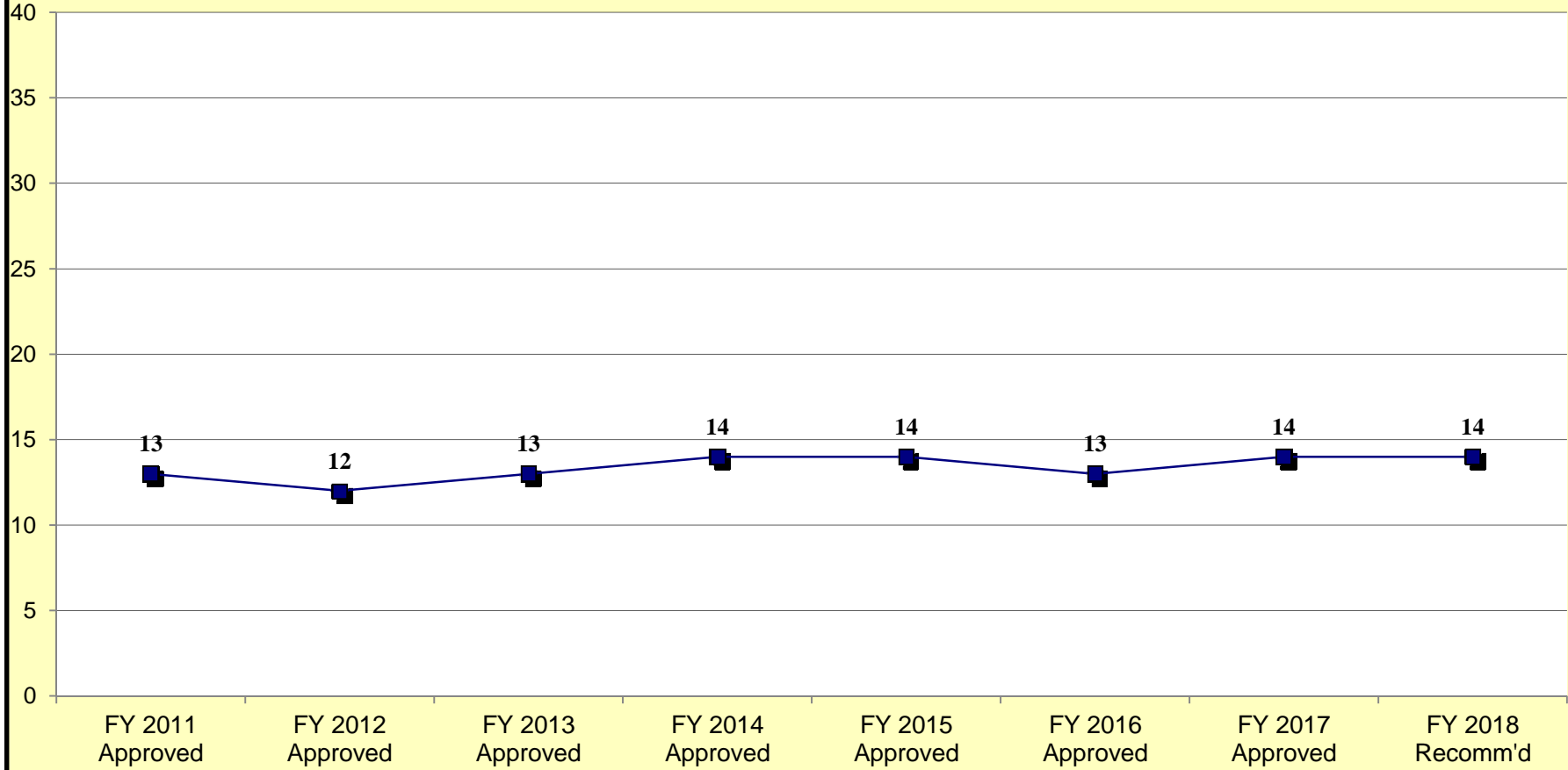
<u>Division</u>	<u>FY2018 Recommended</u>
Direction & Control	\$2,065,638
Economic Development	227,715
Office of Communications	140,385
Recommended Budget	\$2,433,738

<u>Object Level</u>	<u>FY2018 Recommended</u>
Personnel Costs	\$2,087,987
Training and Civic Affairs	38,904
Materials and Supplies	21,388
Contractual Svcs	84,443
IGS Costs	87,916
Grants/Fixed Charges	40,000
Other	73,100
Total Budget	\$2,433,738





County Executive Position History Fiscal Years 2011 through 2018



**County Executive
Fiscal Year 2018 Budget Recommendation**

DIVERSITY as of March 24, 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	Other
A	B	C	D	E	F	G	H	I	J	K		
Officials and Administrators	1	7	3	2				1	1			
Professionals	2	2		1				1				
Technicians	3											
Protective Service Workers	4											
Paraprofessionals	5											
Administrative Support	6											
Skilled Craft Workers	7											
Service-Maintenance	8											
Certain Elected/Appointed Officials	9	4	2					1		1		
TOTAL:	10	13	5	3	0	0	0	3	1	1	0	0

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

COMMENTS:

Based on current staffing.



**COUNTY EXECUTIVE
FY2018 BUDGET RECOMMENDATION**

Object Level	FY2017 Approved	FY2018 Recommended	FY2017 Approved vs. FY2018 Recomm'd	% Incr (Decr) over FY2017 Approved
Salaries and Wages	\$1,311,625	1,357,261	45,636	3.48%
Employee Benefits	714,967	730,726	15,759	2.20%
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	107,443	84,443	(23,000)	-21.41%
Equipment Replacement	1,000	1,000	0	0.00%
Fixed Charges	40,000	40,000	0	0.00%
Land/Structures	0	0	0	
Contingency	110,000	55,000	(55,000)	100.00%
IGS Costs	89,342	87,916	(1,426)	-1.60%
Intragov. Service Credits	0	0	0	
Total:	\$2,451,769	\$2,433,738	(\$18,031)	-0.74%

New Castle County
County Executive
Recommended Budget

Object Level	FY2018 Recommended	\$ Change over FY2017	% Change
Salaries and Wages:	\$1,357,261	\$45,636	3.48%
Reflects budgeted salaries.			
Employee Benefits:	\$730,726	\$15,759	2.20%
Reflects employee benefit cost rate of 56.58%.			
Training and Civic Affairs:	\$38,904	\$0	0.00%
Funding for membership dues (\$11,000), community events (\$21,000), catering (\$1,000) and travel/training expenses (\$5,904).			
Communication and Utilities:	\$17,100	\$0	0.00%
Funding for postage (\$500), advertising (\$500), and telephone service (\$16,100).			
Materials and Supplies:	\$21,388	\$0	0.00%
Funding is primarily for office supplies (\$5,850), computer supplies (\$7,448), and reproduction supplies (\$2,000).			
Contractual Services:	\$84,443	(\$23,000)	-21.41%
Reflects funding for state lobbying fees (\$36,000), printing and related costs (\$3,686), other professional services (\$34,157), advertising (\$5,000), and food service (\$3,000).			

New Castle County
County Executive
Recommended Budget

Object Level	FY2018 Recommended	\$ Change over FY2017	% Change
Equipment Replacement:	\$1,000	\$0	0.00%
Budget of \$1,000 for equipment replacement.			
Fixed Charges:	\$40,000	\$0	0.00%
Funding of \$40,000 reflects the annual dues to the New Castle County Economic Development Council.			
Land/Structures:	\$0	\$0	0.00%
N/A			
Contingency:	\$55,000	(\$55,000)	100.00%
\$5,000 in the Office of Communications as needed, and \$50,000 in the Office of Economic Development for economic endeavors.			
IGS Costs:	\$87,916	(\$1,426)	-1.60%
Budget reflects Data Processing (\$66,143), Fleet (\$20,144), GIS (\$629) and Printing/Photocopies (\$1,000).			
Intragov. Service Credits:	\$0	\$0	0.00%
N/A			



**NEW CASTLE COUNTY - COUNTY EXECUTIVE
Vacancies as of March 1, 2017**

Division	Description		Date Vacated
None			
County Executive Total:			

**COUNTY EXECUTIVE
FY2018 CHALLENGES/GOALS**

DIRECTION AND CONTROL

- Instill a culture of excellence throughout County government.
- Upgrade our government communications and information infrastructure.
- Enhance our great parks and library systems.
- Develop our sewer infrastructure.
- Ensure greater levels of public safety.
- Improve land planning processes.
- Increase infrastructure for multi-modal transportation corridors.
- Partner with private and other government entities.

OFFICE OF ECONOMIC DEVELOPMENT

- Supporting existing Incubators and Work Force Development Programs.
- Convening a Task Force to develop a plan to create initiatives based on the recommendations of the 2017 Innovation & Entrepreneurship Transition Committee Report.
- Create an Index of Small Business Support Services.
- Creating initiatives that support NCC Human Capital.
- Develop a Publicity Campaign to promote growth and development activities and resources.
- Building an internet presence specifically for the department of Economic Development; develop branding and messaging specifically for and to differentiate entrepreneurs and small business.
- Create an Agriculture Awareness Program/Launch.

OFFICE OF COMMUNICATIONS

- Employ metrics to measure effectiveness of County government-initiated communications and identify strategies to better reach underserved audiences.
- Increase the number of residents who connect to the County's social media sites (Facebook, Twitter, YouTube, and Instagram).
- Identify new ways to leverage print, video, and social media to increase public awareness and utilization of County government events, programs, services, and facilities.
- Participate in the redesign of the County's flagship website (nccde.org). Once launched, adopt the site's visual elements across communication platforms, including print and electronic brochures, social media sites and New Castle County TV (NCCTV) programs to unify County government's communication brand.
- Build NCCTV as a video production hub that creates video content for distribution across communications platforms (web, social media, broadcast). Improve the quality and quantity 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.



**New Castle County
Executive Office
Economic Development
FY2018 Contractual Services Details**

OCA	OCA Title	Object Level	Object Level 3 Title	FY2018 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	\$ 5,000	Various publications, etc.
		Subtotal Contractual Services		\$ 14,843	
	IGS Costs				
		5900	IS Contrac- Data Processing	\$ 3,088	
		5902	IS Contrac- Printing & Dupli	\$ 500	In house printing.
		5907	GIS	\$ -	
		Subtotal IGS Costs		\$ 3,588	
Total Contractual Services				\$ 18,431	



**NEW CASTLE COUNTY - COUNTY EXECUTIVE
FY2018 RECOMMENDED BUDGET**

Object Level 1	Object Level 3	DIVISION			Grand Total
		Dir/Cntrl	Economic Dev.	Ofc. Of Comm.	
11 Salaries & Wages	1001Salaries & Wages-Permanent	1,198,562	76,181	82,518	1,357,261
11 Salaries & Wages Total		1,198,562	76,181	82,518	1,357,261
15 Employee Benefits	1500Emp. Bene.-Regular Overhead	640,933	43,103	46,690	730,726
15 Employee Benefits Total		640,933	43,103	46,690	730,726
22 Training/Civic Affairs	2002Trainfare	1,600	-	-	1,600
	2003Taxi and Shuttle	100	-	-	100
	2005Tolls	300	-	-	300
	2006Parking Fees	144	-	-	144
	2010Hotel Accomodations	1,280	-	-	1,280
	2020Meals	680	-	-	680
	2301Membership Dues	11,000	-	-	11,000
	2302Donations	1,800	-	-	1,800
	2310Catering	1,000	-	-	1,000
	2315Community Event	21,000	-	-	21,000
22 Training/Civic Affairs Total		38,904	-	-	38,904
23 Communications/Utilities	3100Postage	500	-	-	500
	3120Advertising	500	-	-	500
	3200Telephone Service	3,900	-	-	3,900
	3201Telephone Paging Service	1,000	-	-	1,000
	3210Cellular Telephone Service	6,200	-	-	6,200
	3212Cellular Wireless	5,000	-	-	5,000
23 Communications/Utilities Total		17,100	-	-	17,100
24 Materials/Supplies	4000Books and Subscriptions	300	-	-	300
	4002Food Products	538	-	-	538
	4004Miscellaneous Materials	2,652	-	-	2,652
	4101Office Supplies	5,850	-	-	5,850
	4103Duplicating & Repro. Supplies	2,000	-	-	2,000
	4104Computer Supplies	7,448	-	-	7,448
	4320Agricultural Supplies	100	-	-	100
	4340Recreational Supplies	2,500	-	-	2,500
24 Materials/Supplies Total		21,388	-	-	21,388
25 Contractual Services	5300Printing & Related Costs	1,000	2,686	-	3,686
	5406Other Professional Services	27,000	7,157	-	34,157
	5412 Lobbyist Fees	36,000	-	-	36,000
	5502Dupl. & Reprod. Equip. Rental	2,600	-	-	2,600
	5800Advertising Services	-	5,000	-	5,000
	5810Food Services	3,000	-	-	3,000
25 Contractual Services Total		69,600	14,843	-	84,443
26 Equipment	6160Office Equipment <\$5,000	1,000	-	-	1,000
26 Equipment Total		1,000	-	-	1,000
27 Fixed Charges	7200Contributions	-	40,000	-	40,000
27 Fixed Charges Total		-	40,000	-	40,000
30 IGS Charges	5900IS Contrac-Data Processing	56,878	3,088	6,177	66,143
	5901IS Contrac-Photocopies	500	-	-	500
	5902IS Contrac-Printing & Dupl.	-	500	-	500
	5904IS Contrac-Fleet-Vehicles	20,144	-	-	20,144
	5907GIS	629	-	-	629
30 IGS Charges Total		78,151	3,588	6,177	87,916
91Contingencies	9100Operating Contingencies	-	50,000	5,000	55,000
91 Contingencies Total		-	50,000	5,000	55,000
FY2018 RECOMMENDED BUDGET:		2,065,638	227,715	140,385	2,433,738