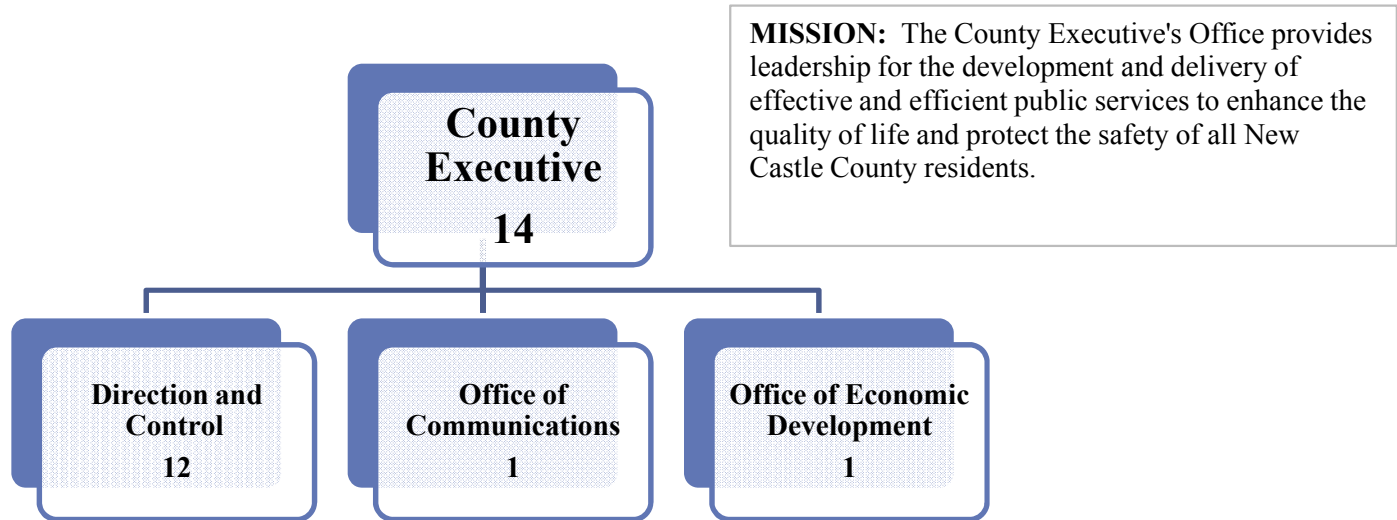




Fiscal Year 2020 Recommended Budget Presentation to County Council

COUNTY EXECUTIVE

FY2020 ORGANIZATIONAL CHART



Direction and Control - Responsible for leading the Executive branch of County government and provides leadership to County residents.

Communications - Facilitates and coordinates communications throughout County Departments.

Economic Development - Promotes economic development initiatives and markets New Castle County as a viable option for business.

ACCOMPLISHMENTS AND GOALS

The **Executive Office** has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2019.

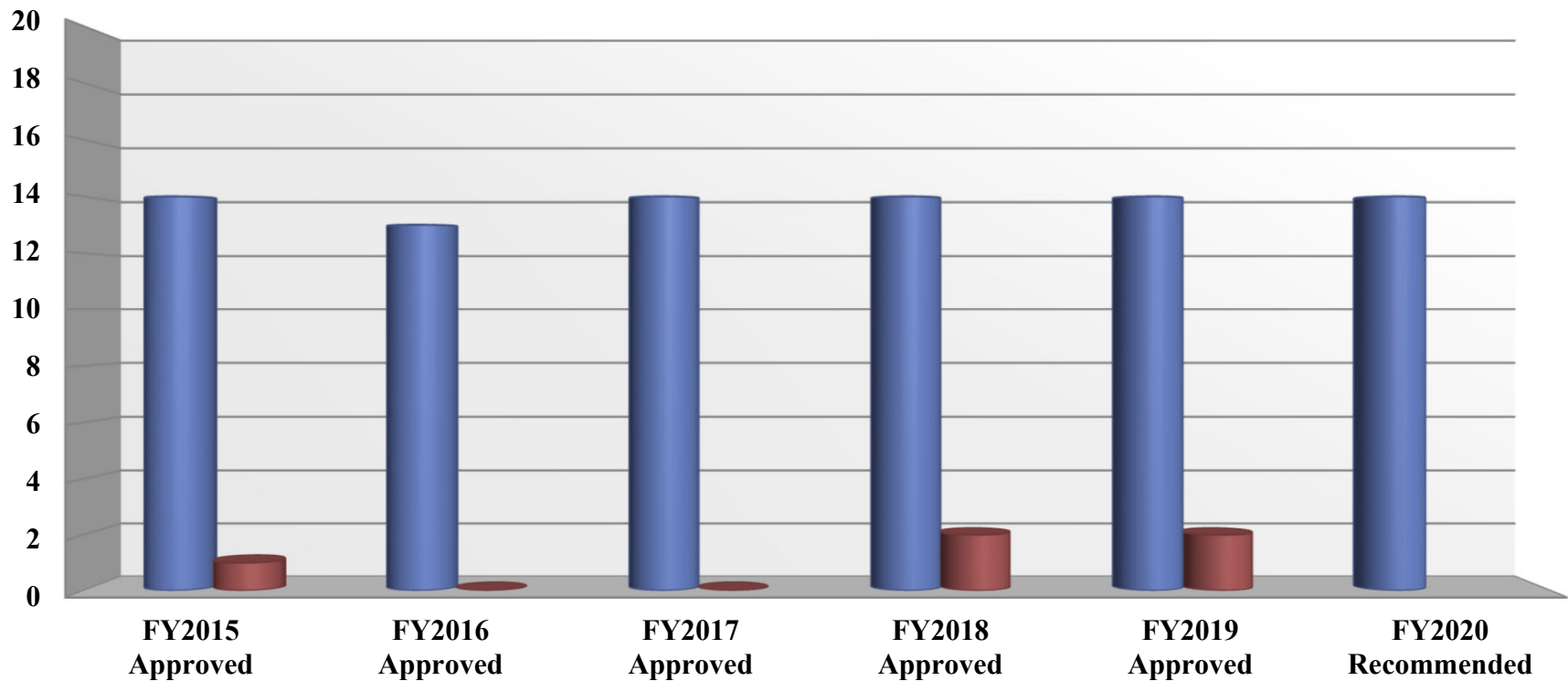
- *Collected over \$1 Million in delinquent taxes and code enforcement fees via the Vacant Spaces to Livable Places initiative, through direct engagement with vacant property owners and bringing properties to Sheriff's Sale. Properties in this process are now being renovated and brought back to productive re-use.*
- *Collaborated with Land Use to create the JobsNow initiative to promote job creation by large employers and launched NCCinnovates.com and the First Founders Accelerator to stimulate organic job creation by start-up companies.*
- *Launched Connecting Communities initiative, identifying 12 new pathways across the county and started feasibility studies on two specific pathway spurs from the Markell Trail (connecting to Commons Boulevard & Churchmans Road and connecting to Newport)*
- *Presented a balanced budget for Fiscal Year 2020.*
- *Increased engagement with County residents via greater use of social media outlets and compelling video content.*

The **Executive Office** will achieve the following major goals in Fiscal Year 2020.

- *Continue in the next phases of planning and executing construction of a southern New Castle County library.*
- *Continue efforts to foster an environment of inclusion and diversity throughout New Castle County Government.*
- *Support multiple entrepreneur pitch programs, continuing to develop the ecosystem for entrepreneurs in New Castle County.*
- *Through the "NCC Commit 2B Counted" campaign, increase resident participation in Census 2020 and encourage residents to take advantage of Census job opportunities.*
- *Leverage NCCTV and PodCounty (podcast) platforms to increase engagement with residents and educate about County activities and programs.*

POSITION OVERVIEW

POSITION HISTORY



	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY2018 Approved	FY2019 Approved	FY2020 Recommended
■ Number of Positions	14	13	14	14	14	14
■ Vacancies	1	0	0	2	2	

FY2017 reflects the transfer of one Executive Assistant IV position from Risk Management.

POSITION CHANGES

Division/Section	OCA	FUND	Service Level	Position Count	Position Title	Reason for Adjustment
None						
				-	Total Adjustments to Positions	

14.00	Current Fiscal Year Positions
14.00	FY2020 Fiscal Year Positions
0.00%	% Change over Current Fiscal Year Budget

**DIVERSITY SUMMARY
CALENDAR YEAR 2017-2018**

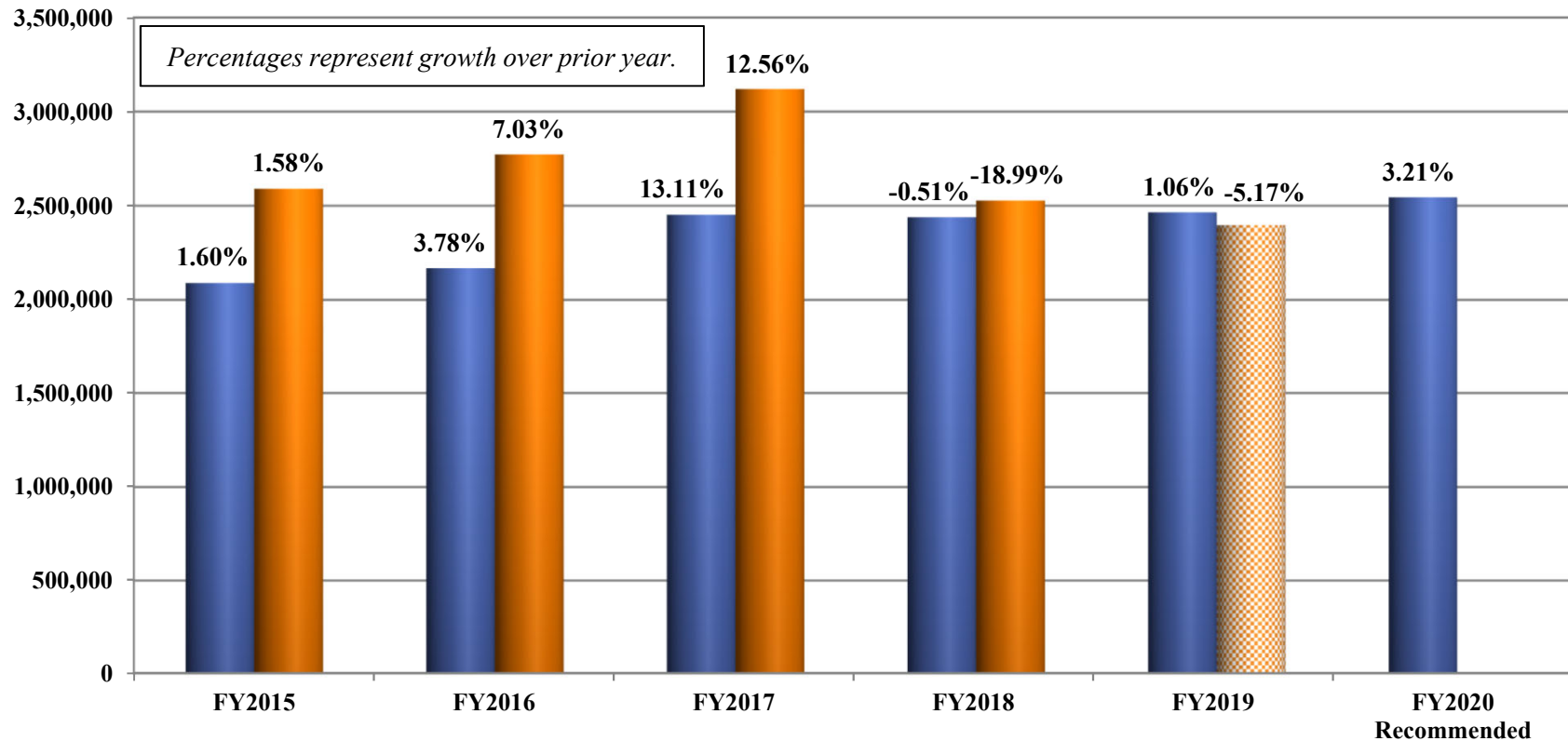
JOB CATEGORIES	Calendar Year	NUMBER OF EMPLOYEES														
		MALE							FEMALE							Totals
		Hispanic or Latino	White (Non Hispanic or Latino)	Black or African American (Non Hispanic or Latino)	Asian (Non Hispanic or Latino)	Native Hawaiian or Other Pacific Islander (Non Hispanic or Latino)	American 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	2018		2													
	2017		3													5
Professionals	2018			1							1					2
	2017			1							1					2
Technicians	2018															0
	2017															0
Paraprofessionals	2018															0
	2017															0
Administrative Support	2018										1					1
	2017															0
Skilled Craft Workers	2018															0
	2017															0
Service-Maintenance	2018															0
	2017															0
Certain Elected/Appointed Officials	2018		3								1					5
	2017		3	1											1	6
TOTAL	2018	0	5	1	0	0	0	0	0	0	4	0	0	0	0	13
	2017	0	6	2	0	0	0	0	0	0	1	0	0	0	0	13

CY 2018			
Category	Males	Females	Total
# Total	6	7	13
% Total	46%	54%	100%
# Non White	1	4	5
% Non White	17%	57%	38%

CY 2017			
Category	Males	Females	Total
# Total	8	5	13
% Total	62%	38%	100%
# Non White	2	2	4
% Non White	25%	40%	31%

BUDGET OVERVIEW

BUDGET / ACTUALS HISTORY



1. Actuals include transfer of Contingency Budget and related expenditures.
2. Fiscal Year 2017 included the addition of the Office of Communications and \$100,000 in Contingencies for the Office of Economic Development.
3. FY2019 Actuals reflect Departments projected expenditures through June 2019.

BUDGET CHANGES

Division or Section	FUND	Object Level 1	Amount	Reason for Adjustment
County Executive	General	Salaries and Wages	\$ 44,677	Merit increases for eligible employees
County Executive	General	Employee Benefits	\$ 26,109	Benefit Rate Adjustment (60.057% FT)
County Executive	General	Communications/Utilities	\$ 2,080	VOIP Phone Charges
County Executive	General	Intergovernmental Service Charges	\$ 6,295	Fleet (\$2,001), IS (\$2,537), GIS \$10,905 and Copier (\$72) Cross Charges
			\$ 79,161	Total Adjustments to Budget
			\$ 2,465,174	Current Fiscal Year Budget
			\$ 2,544,335	FY2020 Fiscal Year Budget
			3.21%	% Change over Current Fiscal Year Budget

BUDGET SUMMARY

Budget Category	FY2017 Actuals	FY2018 Actuals	FY2019 Approved	FY2020 Recommended	FY2019 Approved vs. FY2020 Recommended	% Increase/ (Decrease) over FY2019 Approved
Salaries and Wages	\$1,545,815	\$1,176,410	\$1,332,077	\$1,376,754	\$44,677	3.35%
Employee Benefits	\$879,682	\$683,662	\$800,726	\$826,835	\$26,109	3.26%
Training and Civic Affairs	\$19,706	\$106,396	\$38,904	\$38,904	\$0	0.00%
Communications/Utilities	\$15,709	\$16,492	\$15,824	\$17,904	\$2,080	13.14%
Materials and Supplies	\$11,856	\$5,738	\$21,388	\$21,388	\$0	0.00%
Contractual Services	\$119,565	\$56,227	\$80,693	\$80,693	\$0	0.00%
Equipment Replacement	\$29,307	\$2,193	\$1,000	\$1,000	\$0	0.00%
Grants and Fixed Charges	\$413,751	\$399,401	\$40,000	\$40,000	\$0	0.00%
Contingency	\$0	\$0	\$55,000	\$55,000	\$0	0.00%
Intergovernmental Service Charges	\$84,689	\$80,963	\$79,562	\$85,857	\$6,295	7.91%
Total:	\$3,120,080	\$2,527,482	\$2,465,174	\$2,544,335	\$79,161	3.21%

APPENDIX

PROFESSIONAL SERVICES AND SERVICE CONTRACT DETAILS

Professional Services					
OCA	OCA Title	FY2019 Budget	FY2020 Recommended	Variance	Description of Service(s) Provided
020100	Direction and Control	\$ 26,036	\$ 26,036	\$ -	Outside legal services Design and printing of promotional materials
020201	Economic Development	\$ 7,157	\$ 7,157	\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
		\$33,193	\$33,193	\$0	

Service Contracts and Other					
OCA	OCA Title	FY2019 Budget	FY2020 Recommended	Variance	Description of Service(s) Provided
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
		\$0	\$0	\$0	