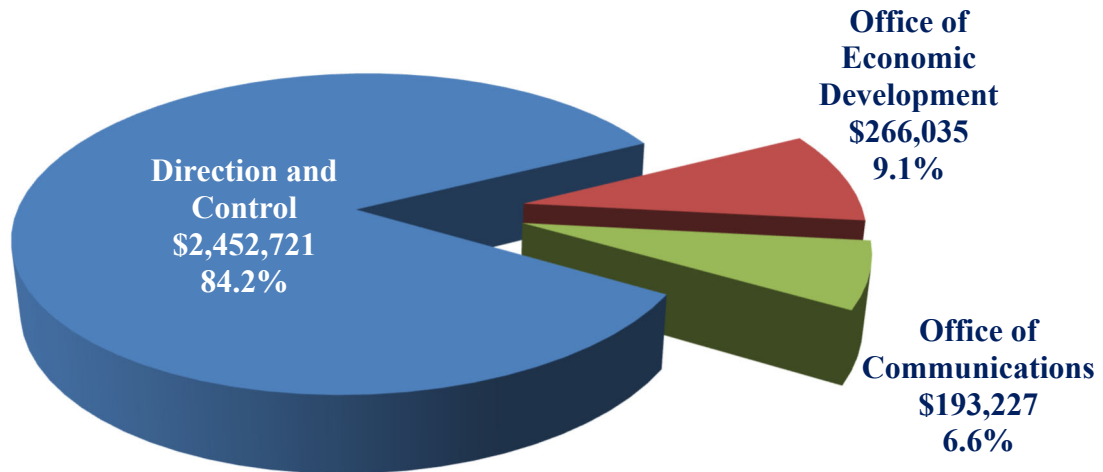


FY2023 DEPARTMENTAL HIGHLIGHTS

	Total Operating Budget
<p>COUNTY COUNCIL Legislation Audit</p>	\$4,680,735
<p>You Are Here</p>	<p>COUNTY EXECUTIVE \$2,911,983</p>
<p>DEPARTMENT OF ADMINISTRATION Law Human Resources Risk Management Technology and Administrative Services Finance Contingencies</p>	\$20,594,083
<p>ROW OFFICES AND ETHICS COMMISSION Register in Chancery, Register of Wills, Recorder of Deeds, Sheriff, Clerk of the Peace, Ethics Commission</p>	\$7,699,216
<p>DEPARTMENT OF PUBLIC WORKS General Fund Administration Fleet and Facility Administration Fleet Operations Facilities Maintenance Parks Sewer Fund Sewer Operations Administration Construction Support Sewer Maintenance Plant Operations Stormwater and Environmental Programs Engineering</p>	\$76,405,309
<p>DEPARTMENT OF LAND USE Administration Planning Licensing Engineering Customer Relations and Enforcement Geographic Information Systems</p>	\$15,801,936
<p>DEPARTMENT OF COMMUNITY SERVICES Administration Community Resources Libraries Community Development and Housing</p>	\$25,395,997
<p>DEPARTMENT OF PUBLIC SAFETY Administration Police School Crossing Guards Emergency Medical Services Emergency Communications Emergency Management Grants to Fire Companies</p>	\$118,851,827
DEBT SERVICE	\$46,374,026

■ **County Executive**

**Allocation of County Executive Budget
\$2,911,983***



***In addition, there is \$400,000 in Executive Contingency**

✓ **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.

✓ **Core Services**

Direction and Control is 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.

✓ **Fiscal 2022 Major Service Level Accomplishments**

- Aggressively addressed the COVID-19 pandemic, through maintaining remote and hybrid working arrangements for many County employees, providing free, convenient, regular testing opportunities for employees and retirees, providing rapid test kits to the public via libraries and non-profits, and investing federal CARES Act funding in opportunities (through 12/31/21) to eradicate the virus, protect the most vulnerable and build back better.
- Facilitated a public process to gather input for ARPA State and Federal Fiscal Recovery Funds investments.
- Presented a balanced budget for Fiscal Year 2023.
- Pursued (and continuing to pursue) multiple state legislative goals, including Emergency Vehicle Operations Course (EVOC) funding and increased Paramedic reimbursement rate.

Program Summaries – General Government

County Executive *(Continued)*

✓ **Fiscal 2022 Major Service Level Accomplishments** *(Continued)*

- Supported Community Services in celebrating the first anniversary of the Hope Center (December 2021).
- Developed a federal funding agenda to access new federal opportunities through the Bipartisan Infrastructure Law and other federal sources.
- Opened the Appoquinimink Library to the public.

✓ **Fiscal 2023 Major Service Level Goals/Objectives**

- Continue to address the continued pandemic impacts to New Castle County residents via ARPA State and Local Fiscal Recovery Funds, with an emphasis on communities disproportionately affected (Policy I - #2).
- Continue to develop the Southern New Castle County Park (Policy II - #2).
- Continue supporting multiple entrepreneur pitch programs (many of which were postponed during the pandemic), developing a stronger ecosystem for entrepreneurs in New Castle County, with a particular focus on entrepreneurs from under-represented groups (Policy IV - #4).
- Continue to advocate for equitable funding for the NCC paramedic service, working with state legislators (Policy I - #4).
- Continue to advocate for the needs of New Castle County government and residents with the General Assembly (Policy III - #1).
- Continue to increase engagement with County residents via greater use of social media outlets, email newsletters and compelling video content (Policy III - #1).

✓ **Budget Highlights**

The FY2023 budget represents an increase of \$114,049 or 4.08% over the FY2022 authorization. The increase is due to:

- \$65,866 - Merit Steps for eligible employees and Pay Plan wage increases
- \$38,923 - Benefit Rate Adjustment
- \$866 - Cross charge adjustments: (\$699) VOIP, \$1,565 Cellular
- \$8,394 - Operating Transfer Charges: \$4,987 Information Systems, (\$286) Fleet, \$3,643 Geographic Information Systems, \$50 Printing

Program Summaries – General Government

■ **County Executive** *(Continued)*

Expenditure and Position Summary	2021 Actual	2022 Estimated	2023 Budget	2024 Projected	2025 Projected
Salaries and Wages	\$1,469,920	\$1,583,819	\$1,620,891	\$1,677,622	\$1,736,339
Benefits	917,024	919,784	957,820	991,344	1,026,041
Training and Civic Affairs	21,061	31,238	31,904	33,180	34,507
Communication and Utilities	13,269	14,016	15,280	15,891	16,527
Materials and Supplies	8,855	21,769	22,236	23,125	24,050
Contractual Services	129,369	134,942	88,991	92,551	96,253
Equipment	852	6,786	1,000	1,040	1,082
Grants and Fixed Charges	425,369	416,123	43,000	44,720	46,509
Contingency	0	0	55,000	57,200	59,488
Operating Transfer Charges	58,187	59,273	75,861	78,895	82,051
Total Expenditures	\$3,043,906	\$3,187,749	\$2,911,983	\$3,015,569	\$3,122,847
Full-Time Positions	14	14	14	14	14

*FY2023 reflects no changes in positions.