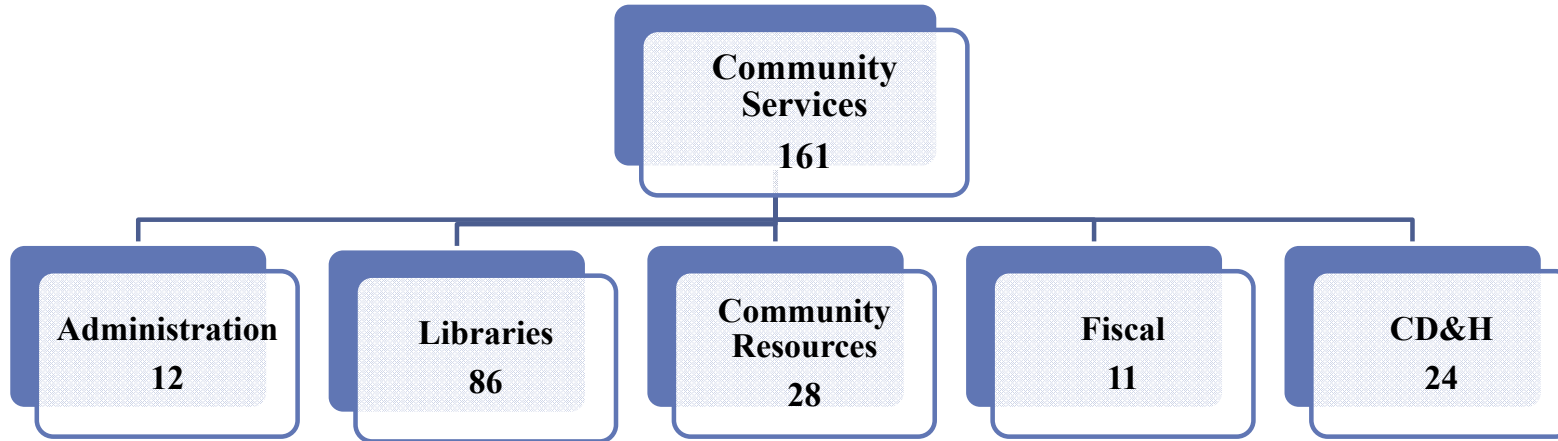




Fiscal Year 2022 Recommended Budget Presentation to County Council

Community Services

FY2022 ORGANIZATIONAL CHART



Administration - Functions include: policy, strategic planning, marketing, Delaware Community Foundation, grants management and housing.

Libraries - Provides oversight for all libraries and contract libraries.

Community Resources - Provides oversight for the Community Recreation Centers, Art Studio, Community Outreach, Senior Services, Special Events, sports leagues, youth camps, summer youth employment, year-round youth employment and summer camps, volunteerism, Rockwood Museum and Park, Carousel Park, Farmer's Markets, 4-H Programs, Healthy Living Programs, and Safety Towns.

Fiscal - Provide fiscal and budgetary support such as financial reporting ,accounting, account payables and receivables, and loan portfolio management.

CD&H - Provides oversight for all housing programs such as inclusionary housing and all housing grants awarded to New Castle County including: Community Development Block Grant, Section 8 Housing Choice Vouchers Grant, the Neighborhood Stabilization Program Grant, and the Emergency Solutions Grant.

ACCOMPLISHMENTS AND GOALS

The Department of Community Services, Division of Community Resources has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2021.

- Implemented programs that met the recreational, educational and cultural needs of County residents during COVID-19 Pandemic:
 - Developed virtual programs including art lessons and contests; culinary lessons and demonstrations; yoga instruction; knitting circle; senior BINGO, etc.
 - Redesigned special events and programs to be safely distant such as drive in concerts and movies, and drive thru holiday light shows.
 - Redesigned Safety Town Program to be online and personal safety learning for pre-school children.
 - Applied for and successfully implemented a Virtual Senior Activities Program providing Chromebooks on loan and access to videos promoting health and wellness.
 - Provided outdoor sports for adults and youth.
- Successfully employed youth in summer and year-round employment opportunities including virtual and online positions, along with providing virtual case management, college tours and other professional development trainings.
- Delivered thousands of meals to members of the Absalom Jones Senior Center who are home bound during the Pandemic.
- Developed new partnership between Carousel Park Equestrian Center and the University of Delaware offering a certified therapeutic instructor course.
- Implemented new outdoor garden and nature programs at Rockwood Park & Museum, including outdoor history tours.

The Department of Community Services, Division of Community Resources will achieve the following major goals in Fiscal Year 2022.

- Continue the capital improvement projects at Surratte Pool and Carousel Park Equestrian Center, and begin the planning process for play structure at Rockwood Park.
- Implement year-round programming at Glasgow Park, including expanded Farmers Market, camps and programs.
- Complete the updated National Historic Register application for Rockwood Park and Mansion.
- Expand Community Intervention and Outreach program to include a new partnership with Delaware Cooperative Extension Service 4-H and art initiatives, and expand the Community Intervention Team focusing on underserved areas and populations within the County.
- Successfully implement Delaware Master Naturalist Program.

ACCOMPLISHMENTS AND GOALS

The Department of Community Services Division of Libraries has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2021.

- Responded to COVID-19 related facility closings by developing new methods of serving the public including curbside delivery and virtual programming. Libraries are projected to make 200,000 curbside deliveries with a total circulation of 1,120,000 physical items. Libraries also expanded access to online materials, with an anticipated circulation of 450,000 e-media items this year.
- Began review of the NCC Library Master Plan, with a focus on how outside exterior spaces can be better utilized during and after the COVID-19 Pandemic.
- Worked on the development of a Virtual Programming Consortium.
- Worked to increase outreach to virtually schooled students and their parents/guardians.
- Continued construction of the new NCC Appoquinimink Library, completing interior design and selection of furniture and shelving.

The Department of Community Services Division of Libraries will achieve the following major goals in Fiscal Year 2022.

- Complete construction of the new NCC Appoquinimink Library and plan for the new collections, programs and services that will be provided there, as well as add the staff needed to operate the new facility.
- Continue review of the NCC Library Master Plan, with a focus on the North Wilmington and Newark/Bear/Glasgow service areas.
- Provide library programs and services that support emerging trends, particularly in the areas of Literacy, Social Justice, and MakerSpace/Technology programming.
- Work with the Delaware Division of Libraries, Department of Health and Social Services, schools and non-profit organizations to support the behavioral health and social needs of the community.
- Increase student access to library collections, programs and services in collaboration with New Castle County schools, pre-schools, and educational organizations such as Read Aloud Delaware.

ACCOMPLISHMENTS AND GOALS

The Department of Community Services Division of Community Development and Housing has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2021.

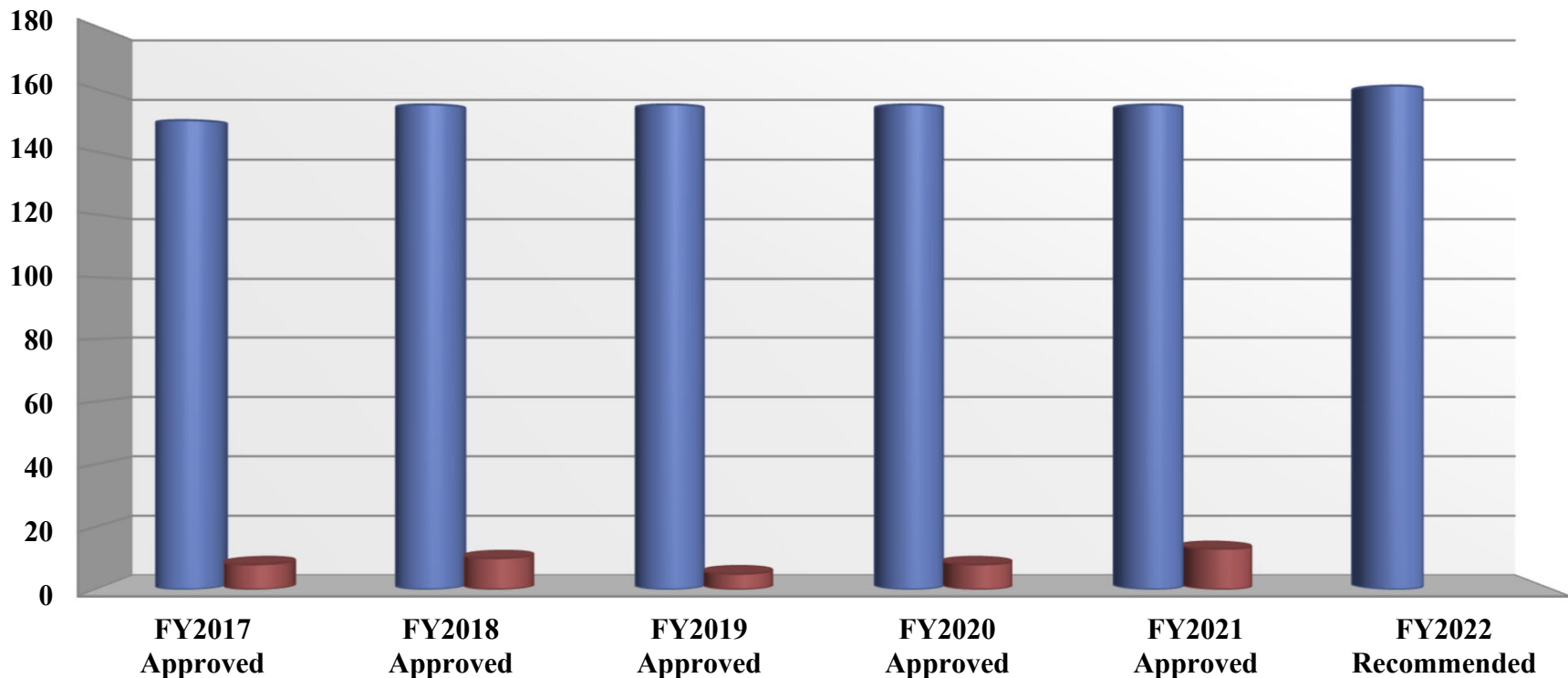
- Purchased and opened within two weeks after purchase, the Hope Center, a temporary emergency non-congregant shelter for people experiencing homelessness, providing protection from COVID-19.
- Responded proactively to the COVID-19 pandemic ensuring all clients of the Division of Community Development and Housing were provided critical resources including over \$1 million in Housing Choice Voucher Program monthly for rental payments. Over seventy grants were provided to people needing emergency home repair and over sixty down payment and settlement assistance loans were provided to first-time homebuyers.
- Executed over \$6.5 million in Coronavirus Aid, Relief and Economic Security Act (CARES) funding from the U.S. Department of Housing and Urban Development. Funding assisted those most vulnerable to protect them from COVID-19.
- Continued steady growth of the County's Inclusionary Housing Programs. This included the implementation of the Housing Advisory Board (HAB), allocations of the New Castle County Housing Trust Fund to eligible projects, and over 50 new homeowners purchasing a home through the Workforce Housing Program.
- Awarded over \$450,000 in state funding to purchase nine vacant properties in Edgemoor Gardens. The homes will be renovated and sold to income eligible homebuyers.

The Department of Community Services Division of Community Development and Housing will achieve the following major goals in Fiscal Year 2022.

- Expand programs and services for the Hope Center to provide holistic wrap around services to Hope Center guests. The focus will be on transitioning guests to permanent housing.
- Identify and successfully apply for additional public and private resources to maintain and expand Hope Center operations.
- Allocate funding from the Housing Trust Fund to eligible projects to assist extremely low and low-income households.
- Implement the Family Re-entry Program to provide housing to returning citizens with family members in the Housing Choice Voucher Program.
- Continue to implement the Lead Hazard Reduction Program in partnership with the City of Wilmington to provide lead remediation in housing units where children are living.

POSITION OVERVIEW

POSITION HISTORY



	FY2017 Approved	FY2018 Approved	FY2019 Approved	FY2020 Approved	FY2021 Approved	FY2022 Recommended
■ Number of Positions	150.00	155.00	155.00	155.00	155.00	161.00
■ Vacancies	8.00	10.00	5.00	8.00	13.00	

FY2022 reflects the addition of three grant funded positions approved via Ordinance 20-082 in July 28, 2020.
 FY2022 reflects the addition of 3 positions (2 Library Specialists; 1 Library Assistant) to support operations of the Appoquinimink library anticipated to open in Spring 2022.

**DIVERSITY SUMMARY
CALENDAR YEAR 2019-2020**

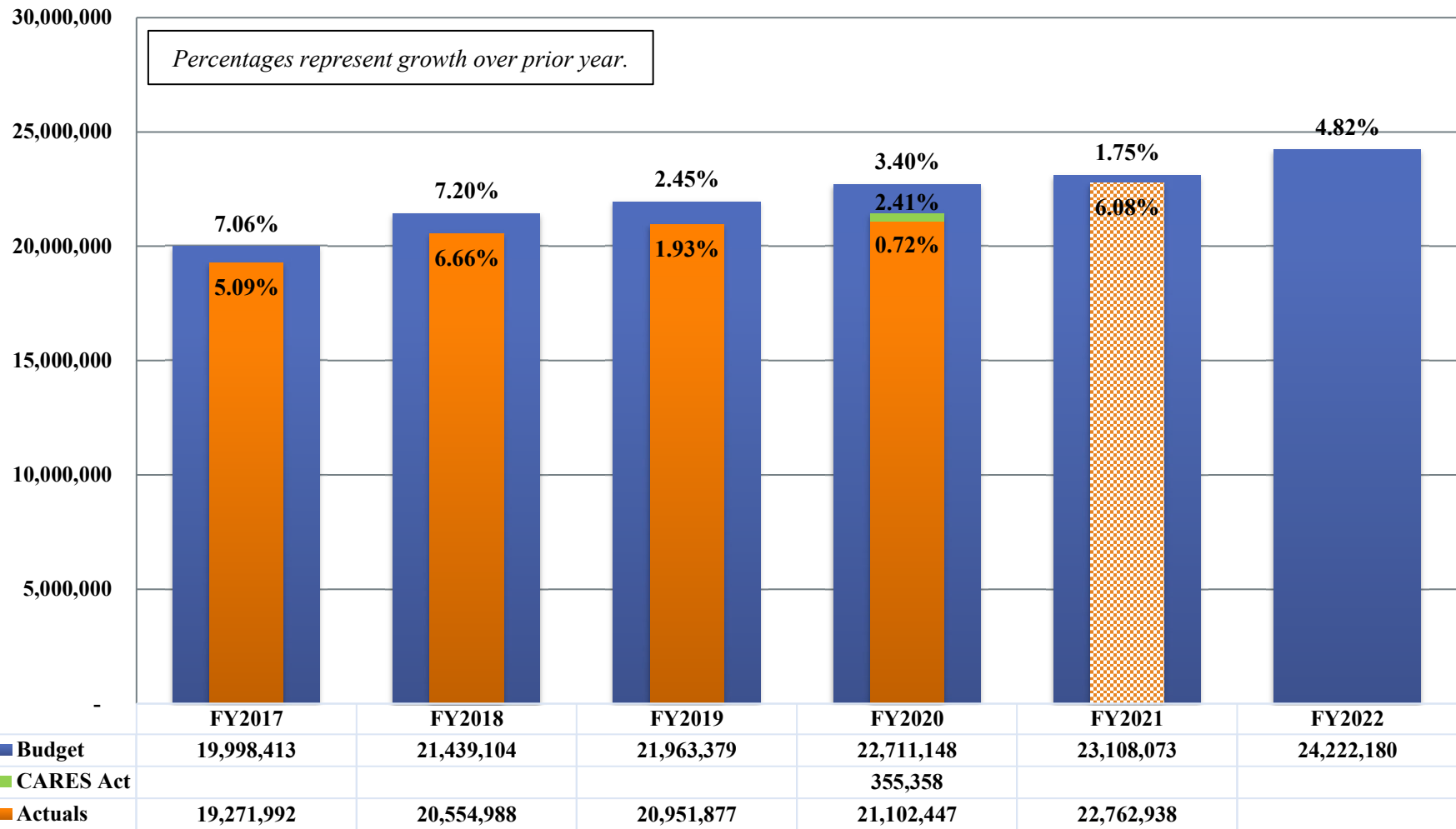
JOB CATEGORIES	Calendar Year	NUMBER OF EMPLOYEES														
		MALE							FEMALE							Totals
		Hispanic or Latino	White (Non Hispanic or Latino)	Black or African American (Non Hispanic or Latino)	Asian (Non Hispanic or Latino)	Native Hawaiian or Other Pacific Islander (Non Hispanic or Latino)	American 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	2020		3				1									
	2019		3				1									12
Professionals	2020		13	1											1	66
	2019		14	3											1	68
Technicians	2020															1
	2019															1
Paraprofessionals	2020		3	1	1										1	55
	2019		3	1	1										1	55
Administrative Support	2020		1													9
	2019		1													11
Skilled Craft Workers	2020															0
	2019															0
Service-Maintenance	2020															4
	2019															5
Certain Elected/Appointed Officials	2020			1												1
	2019			1												1
TOTAL	2020	0	20	3	1	0	1	0	3	89	25	2	0	0	2	146
	2019	0	21	5	1	0	1	0	3	91	27	2	0	0	2	153

CY 2020			
Category	Males	Females	Total
# Total	25	121	146
% Total	17%	83%	100%
# Non White	5	32	37
% Non White	20%	26%	25%

CY 2019			
Category	Males	Females	Total
# Total	28	125	153
% Total	18%	82%	100%
# Non White	7	34	41
% Non White	25%	27%	27%

BUDGET OVERVIEW

BUDGET / ACTUALS HISTORY



*NOTE: *FY2021 Actuals reflect Departments projected expenditures through June 30, 2021.*

BUDGET SUMMARY

Budget Category	FY2018 Actuals	FY2019 Actuals	FY2020* Actuals	FY2021 Approved	FY2022 Recommended	FY2021 Approved vs. FY2022 Recommended		% Increase/ (Decrease) over FY2021 Approved
Salaries and Wages	\$ 9,015,140	\$ 9,358,493	\$ 9,536,029	\$ 10,191,892	\$ 10,607,738	\$ 415,846		4.08%
Employee Benefits	\$ 4,198,420	\$ 4,122,251	\$ 4,435,313	\$ 4,764,234	\$ 5,029,231	\$ 264,997		5.56%
Training and Civic Affairs	\$ 10,311	\$ 40,056	\$ 18,617	\$ 18,560	\$ 18,560	\$ -		0.00%
Communications/Utilities	\$ 784,637	\$ 839,264	\$ 788,987	\$ 929,732	\$ 939,832	\$ 10,100		1.09%
Materials and Supplies	\$ 1,322,597	\$ 1,204,050	\$ 1,185,053	\$ 1,291,763	\$ 1,371,163	\$ 79,400		6.15%
Contractual Services	\$ 1,566,991	\$ 1,618,859	\$ 1,438,602	\$ 2,004,756	\$ 2,265,849	\$ 261,093		13.02%
Equipment Replacement	\$ 34,746	\$ 22,470	\$ 20,044	\$ 17,900	\$ 17,900	\$ -		0.00%
Grants and Fixed Charges	\$ 2,857,817	\$ 2,945,668	\$ 2,792,218	\$ 2,878,396	\$ 2,950,635	\$ 72,239		2.51%
Operating Transfers	\$ 946,329	\$ 982,766	\$ 1,069,584	\$ 1,192,840	\$ 1,203,272	\$ 10,432		0.87%
Subtotal:	\$ 20,736,988	\$ 21,133,877	\$ 21,284,447	\$ 23,290,073	\$ 24,404,180	\$ 1,114,107		4.78%
Operating Transfers Credit	\$ (182,000)	\$ (182,000)	\$ (182,000)	\$ (182,000)	\$ (182,000)	\$ -		0.00%
Total:	\$ 20,554,988	\$ 20,951,877	\$ 21,102,447	\$ 23,108,073	\$ 24,222,180	\$ 1,114,107		4.82%

Division	FY2018 Actuals	FY2019 Actuals	FY2020* Actuals	FY2021 Approved	FY2022 Recommended	FY2021 Approved vs. FY2022 Recommended		% Increase/ (Decrease) over FY2021 Approved
Administration	\$ 2,187,022	\$ 2,073,459	\$ 2,310,427	\$ 2,178,120	\$ 2,383,903	\$ 205,783		9.45%
Community Resources	\$ 4,359,877	\$ 4,941,347	\$ 4,760,993	\$ 5,681,209	\$ 6,142,014	\$ 460,805		8.11%
Libraries	\$ 13,858,612	\$ 13,807,943	\$ 13,910,755	\$ 15,136,641	\$ 15,581,080	\$ 444,439		2.94%
CD&H	\$ 149,477	\$ 129,128	\$ 120,272	\$ 112,103	\$ 115,183	\$ 3,080		2.75%
Total:	\$ 20,554,988	\$ 20,951,877	\$ 21,102,447	\$ 23,108,073	\$ 24,222,180	\$ 1,114,107		4.82%

*FY2020 Expenditures reflect recoding \$355,358 in Salaries/Benefits to the Cares Act grant.

APPENDIX

SPECIAL EVENT - COST OF SERVICE

Special Event:	Faerie Festival		
	Anticipated Month/Year of Event:	September	
		FY2020 Actual	FY2021 Actual

REVENUE			
Registration/Admission Fees		Cancelled	\$ -
Vendor Fees	\$ 2,330		\$ 2,500
Donations: Time and Product	\$ 7,947	\$ -	\$ 8,621
Donations: Monetary	\$ 7,232		
Other			
Total Revenue	\$ 17,509	\$ -	\$ 11,121

EXPENSES			
Community Services	\$ 13,539	Cancelled	\$ 15,000
Public Safety (EMS)			
Public Safety (Police)			
Public Works	\$ -		
Showmobile	\$ 2,722		\$ 3,000
Employee Special Event Time			
Total Expenses	\$ 16,261	\$ -	\$ 18,000

Net Impact to New Castle County	\$ 1,248	\$ -	\$ (6,879)
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Indirect Expenditures			
Community Volunteers (Value assigned)	\$ 7,947	\$ -	\$ 8,621
Other (Describe)			
Other (Describe)			
Other (Describe)			
Subtotal:	\$ 7,947	\$ -	\$ 8,621

SPECIAL EVENT - COST OF SERVICE

Special Event:	Sleep under the Stars			
	Anticipated Month/Year of Event:	October		
		FY2020 Actual	FY2021 Actual	FY2022 Recommended

REVENUE			
Registration/Admission Fees		Cancelled	
Vendor Fees	\$ 1,900		
Donations: Time and Product	\$ 5,849	\$ -	
Donations: Monetary	\$ 22,500		
Other			
Total Revenue	\$ 30,249	\$ -	\$ -

EXPENSES			
Community Services	\$ 25,488		\$ 27,000
Public Safety (EMS)	\$ 1,661		\$ 1,600
Public Safety (Police)	\$ 23,297		\$ 23,300
Public Works	\$ 40,913		\$ 42,000
Showmobile	\$ 3,279		\$ 3,300
Employee Special Event Time	\$ 72,967		\$ 74,000
Total Expenses	\$ 167,605	\$ -	\$ 171,200

Net Impact to New Castle County	\$ (137,356)	\$ -	\$ (171,200)
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Indirect Expenditures			
Community Volunteers (Value assigned)	\$ 5,849	\$ -	\$ 6,320
Other (Describe)			
Other (Describe)			
Other (Describe)			
Subtotal:	\$ 5,849	\$ -	\$ 6,320

SPECIAL EVENT - COST OF SERVICE

Special Event:	Holiday Rockwood		
Anticipated Month/Year of Event:	December		
	FY2020 Actual	FY2021 Actual	FY2022 Recommended

REVENUE			
Registration/Admission Fees		Cancelled	\$ -
Vendor Fees	\$ 400		
Donations: Time and Product	\$ 27,184	\$ 7,615	
Donations: Monetary	\$ 5,106		
Other			
Total Revenue	\$ 32,690	\$ 7,615	\$ -

EXPENSES			
Community Services	\$ 15,559	\$ 14,826	\$ 17,000
Public Safety (EMS)			
Public Safety (Police)		\$ 1,458	
Public Works	\$ 929	\$ 929	
Employee Special Event Time			
Entertainment, rentals, lights, light towers			
Total Expenses	\$ 16,488	\$ 17,213	\$ 17,000

Net Impact to New Castle County	\$ 16,202	\$ (9,598)	\$ (17,000)
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Indirect Expenditures			
Community Volunteers (Value assigned)	\$ 27,184	\$ 7,615	\$ 28,543
Other (Describe)			
Other (Describe)			
Other (Describe)			
Subtotal:	\$ 27,184	\$ 7,615	\$ 28,543

SPECIAL EVENT - COST OF SERVICE

Special Event:	Holiday Glasgow Park		
	Anticipated Month/Year of Event: December		
	FY2020 Actual	FY2021 Actual	FY2022 Recommended

REVENUE			
Registration/Admission Fees		Cancelled	\$ -
Vendor Fees			
Donations: Time and Product	\$ 11,214	\$ 3,847	\$ 11,775
Donations: Monetary	\$ 4,701		
Other			
Total Revenue	\$ 15,915	\$ 3,847	\$ 11,775

EXPENSES			
Community Services	\$ 8,724	\$ 7,172	\$ 12,000
Public Safety (EMS)		\$ -	
Public Safety (Police)		\$ 4,739	
Public Works	\$ 538	\$ 2,560	
Showmobile	\$ 1,707	\$ -	
Employee Special Event Time		\$ -	
Total Expenses	\$ 10,968	\$ 14,471	\$ 12,000

Net Impact to New Castle County	\$ 4,947	\$ (10,624)	\$ (225)
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Indirect Expenditures			
Community Volunteers (Value assigned)	\$ 11,214	\$ 3,847	\$ 11,775
Other (Describe)			
Other (Describe)			
Other (Describe)			
Subtotal:	\$ 11,214	\$ 3,847	\$ 11,775

SPECIAL EVENT - COST OF SERVICE

Special Event:	Ice Cream Festival		
	Anticipated Month/Year of Event: June		
	FY2020 Actual	FY2021 Projected	FY2022 Recommended

REVENUE			
Registration/Admission Fees	N/A- Cancelled	Cancelled	\$ 17,000
Vendor Fees			\$ 5,000
Donations: Time and Product	\$ -		\$ 9,016
Donations: Monetary			\$ 42,000
Other			
Total Revenue	\$ -	\$ -	\$ 73,016

EXPENSES			
Community Services		\$ 55,000	\$ 58,000
Public Safety (EMS)		\$ 4,400	\$ 4,800
Public Safety (Police)		\$ 13,500	\$ 15,000
Public Works		\$ 2,500	\$ 2,500
Employee Special Event Time			
Other (Describe)- DCF Staff		\$ 650	\$ 750
Total Expenses	\$ -	\$ 76,050	\$ 81,050

Net Impact to New Castle County	\$ -	\$ (76,050)	\$ (8,034)
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Indirect Expenditures			
Community Volunteers (Value assigned)	\$ -	\$ 8,587	\$ 9,016
Other (Describe)			
Other (Describe)			
Other (Describe)			
Subtotal:	\$ -	\$ 8,587	\$ 9,016

SPECIAL EVENT - COST OF SERVICE

Special Event:	Platinum Picnic		
Anticipated Month/Year of Event:	July		
	FY2020 Actual	FY2021 Projected	FY2022 Recommended

REVENUE			
Registration/Admission Fees	Cancelled	Cancelled	\$ -
Vendor Fees			
Donations: Time and Product	\$ -		
Donations: Monetary			
Other			
Total Revenue	\$ -	\$ -	\$ -

EXPENSES			
Community Services	\$ -	\$ -	\$ 15,000
Public Safety (EMS)			
Public Safety (Police)			
Public Works			
Employee Special Event Time			
Other (Describe)			
Total Expenses	\$ -	\$ -	\$ 15,000

Net Impact to New Castle County	\$ -	\$ -	\$ (15,000)
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Indirect Expenditures			
Community Volunteers (Value assigned)	\$ -		\$ 7,862
Other (Describe)			
Other (Describe)			
Other (Describe)			
Subtotal:	\$ -	\$ -	\$ 7,862

PERFORMANCE METRICS AND STATISTICS

Fiscal Year 2020 Participant Totals

	GENERAL			ADULT			YOUTH		
	Registrants	Participants	Sessions	Registrants2	Participants2	Sessions2	Registrants3	Participants3	Sessions3
Ab Jones Senior Center	0	0	0	0	0	0	0	0	0
Art Studio	16,472	16,472	14	1,242	4,230	338	477	2,063	109
Bank Barn / Parks	0	0	0	303	1,155	42	38	26	4
Carousel Park	324	216	34	206	582	37	1,086	2,467	160
Community Outreach	0	0	0	0	0	0	0	7,327	648
Community Rec Centers	212	2,608	203	6,187	17,891	2,340	820	3,148	185
Farmers Market	0	34,436	82	0	0	0	0	0	0
Recreation Camps	0	0	0	0	0	0	2,167	10,151	172
Rockwood	6,300	10,359	180	523	860	25	88	430	7
Safety Town	0	0	0	0	0	0	581	2,905	13
Special Events	0	23,242	9	0	0	0	0	0	0
Sports	0	0	0	2,635	26,186	1,069	2,810	24,792	1,181
Summer Meal Program	0	0	0	0	0	0	0	8,103	0
Surratte	0	0	0	0	0	0	0	2,703	48
Volunteer Program	0	0	0	0	1,549	0	0	472	0
Totals	23,308	87,333	522	11,096	52,453	3,851	8,067	64,587	2,527

	SENIOR			SPECIAL NEEDS			TOTAL		
	Registrants4	Participants4	Sessions4	Registrants5	Participants5	Sessions5	Registrants6	Participants52	Sessions6
Ab Jones Senior Center	241	14,056	236	0	0	0	241	14,056	236
Art Studio	0	0	0	286	525	55	18,477	23,290	516
Bank Barn / Parks	0	0	0	0	0	0	341	1,181	46
Carousel Park	0	0	0	147	509	31	1,763	3,774	262
Community Outreach	3,638	11,198	845	0	0	0	0	7,327	648
Community Rec Centers	0	0	0	455	925	78	11,312	35,770	3,651
Farmers Market	0	0	0	0	0	0	0	34,436	82
Recreation Camps	0	0	0	0	0	0	2,167	10,151	172
Rockwood	0	0	0	0	0	0	6,911	11,649	212
Safety Town	0	0	0	0	0	0	581	2,905	13
Special Events	0	0	0	0	0	0	0	23,242	9
Sports	80	1,120	32	0	0	0	5,525	52,098	2,282
Summer Meal Program	0	0	0	0	0	0	0	8,103	0
Surratte	0	0	0	0	0	0	0	2,703	48
Volunteer Program	0	0	0	0	0	0	0	2,150	0
Totals	3,959	26,374	1,113	888	1,959	164	47,318	232,835	8,177