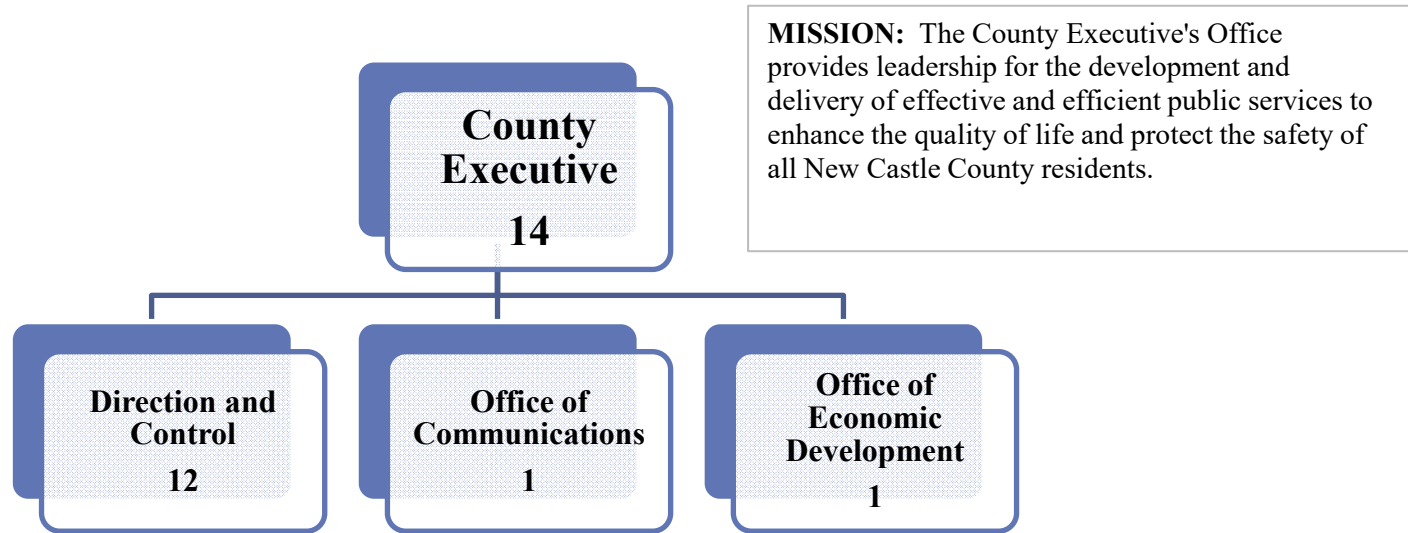




Fiscal Year 2022 Recommended Budget Presentation to County Council

COUNTY EXECUTIVE

FY2022 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 2021.

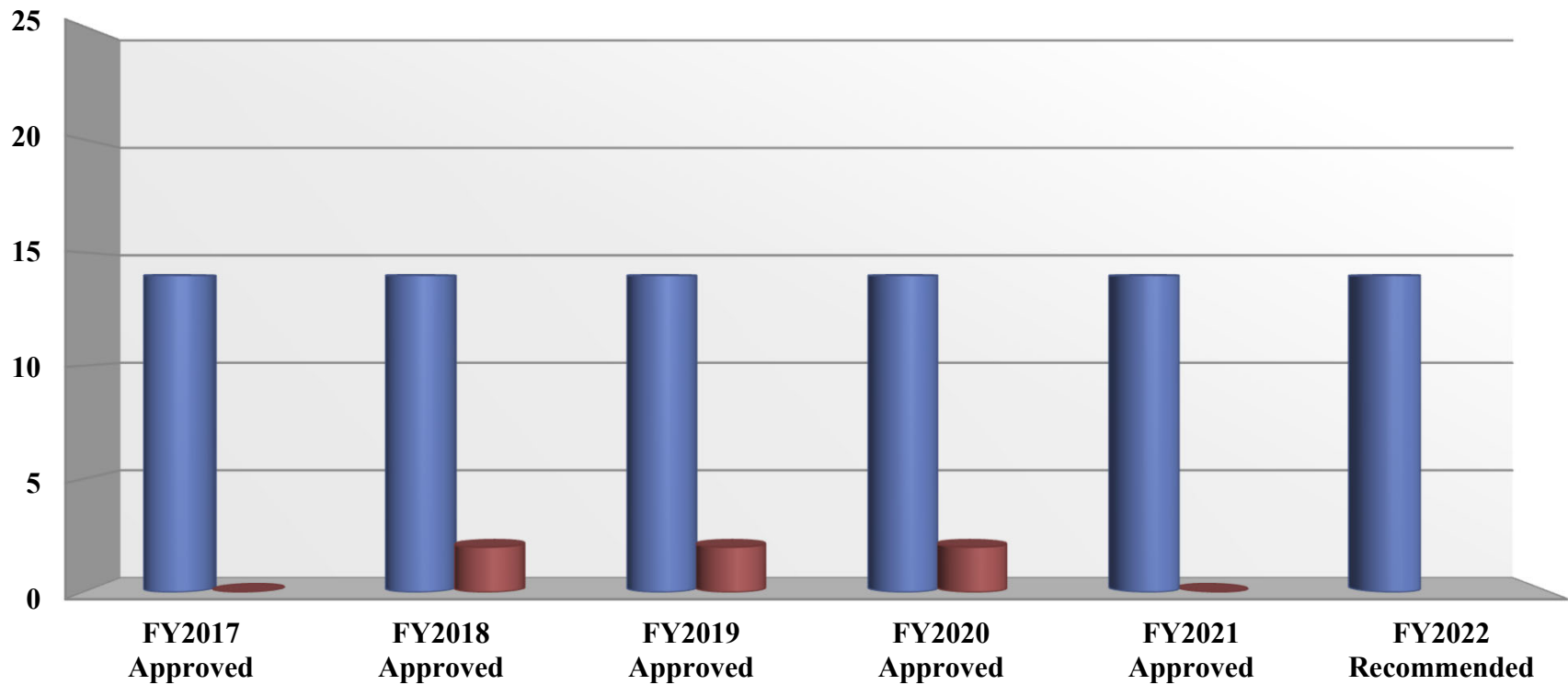
- *Aggressively addressed the COVID-19 pandemic, through facilitating remote working arrangements for many County employees, providing free, convenient, regular testing opportunities for employees and the community regardless of symptoms, and investing federal CARES Act funding in opportunities to eradicate the virus, protect the most vulnerable and build back better.*
- *Provided a cohort of Summer Youth Employment Program students the opportunity to learn to code and create websites for clients.*
- *Increased engagement with County residents via greater use of social media outlets, email newsletters and compelling video content.*
- *Invested state grant for "NCC Commit 2B Counted" 2020 Census efforts, including hosting multiple job fairs for Census job opportunities, engaging community leaders, and promoting Census participation in the community.*
- *Presented a balanced budget for Fiscal Year 2021.*
- *Pursued (and continuing to pursue) multiple state legislative goals, including Complete Community Enterprise Districts, increased Paramedic reimbursement rate and Local Service Function Updates.*

The **Executive Office** will achieve the following major goals in Fiscal Year 2022.

- *Address the continued pandemic impacts to New Castle County residents via the American Rescue Act, with an emphasis on communities disproportionately affected.*
- *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.*
- *Continue in the next phases of constructing the Appoquinimink Library and developing the southern New Castle County park.*
- *Continue to advocate for equitable funding for the NCC paramedic service, working with state legislators.*
- *Continue to advocate for the needs of New Castle County government and residents with the General Assembly.*
- *Continue to increase engagement with County residents via greater use of social media outlets, email newsletters and compelling video content.*

POSITION OVERVIEW

POSITION HISTORY



| | FY2017 Approved | FY2018 Approved | FY2019 Approved | FY2020 Approved | FY2021 Approved | FY2022 Recommended |
|-----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| ■ Number of Positions | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 |
| ■ Vacancies | 0.00 | 2.00 | 2.00 | 2.00 | 0.00 | |



POSITION/SALARY CHANGES

| ORG Title | FUND | Position # | PG | Position Count | Position Title | Change Amount | Reason for Adjustment |
|------------------|-------------|-------------------|-----------|-----------------------|---------------------------------------|----------------------|--|
| County Executive | General | | | | | \$ 127,351 | Merit Steps for eligible employees and Pay Plan wage increases |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | - | Total Adjustments to Positions | \$ 127,351 | Total Salary Adjustments |

| | |
|--------------|---|
| 14.00 | Current Fiscal Year Positions |
| 14.00 | FY2022 Positions Recommended |
| 0.00% | % Change over Current Fiscal Year Budget |

VACANCIES AS OF MARCH 15, 2021

| Division/Section | PCN | Position Title | Date Vacated | Fund Source | Anticipated Salary | Status | Plan to Fill |
|-------------------------|-----|----------------|--------------|-------------|--------------------|--------|--------------|
| N/A | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Vacancies: | | | 0 | | \$ - | | |
| Vacancy Rate: | | | 0% | | | | |

**DIVERSITY SUMMARY
CALENDAR YEAR 2019-2020**

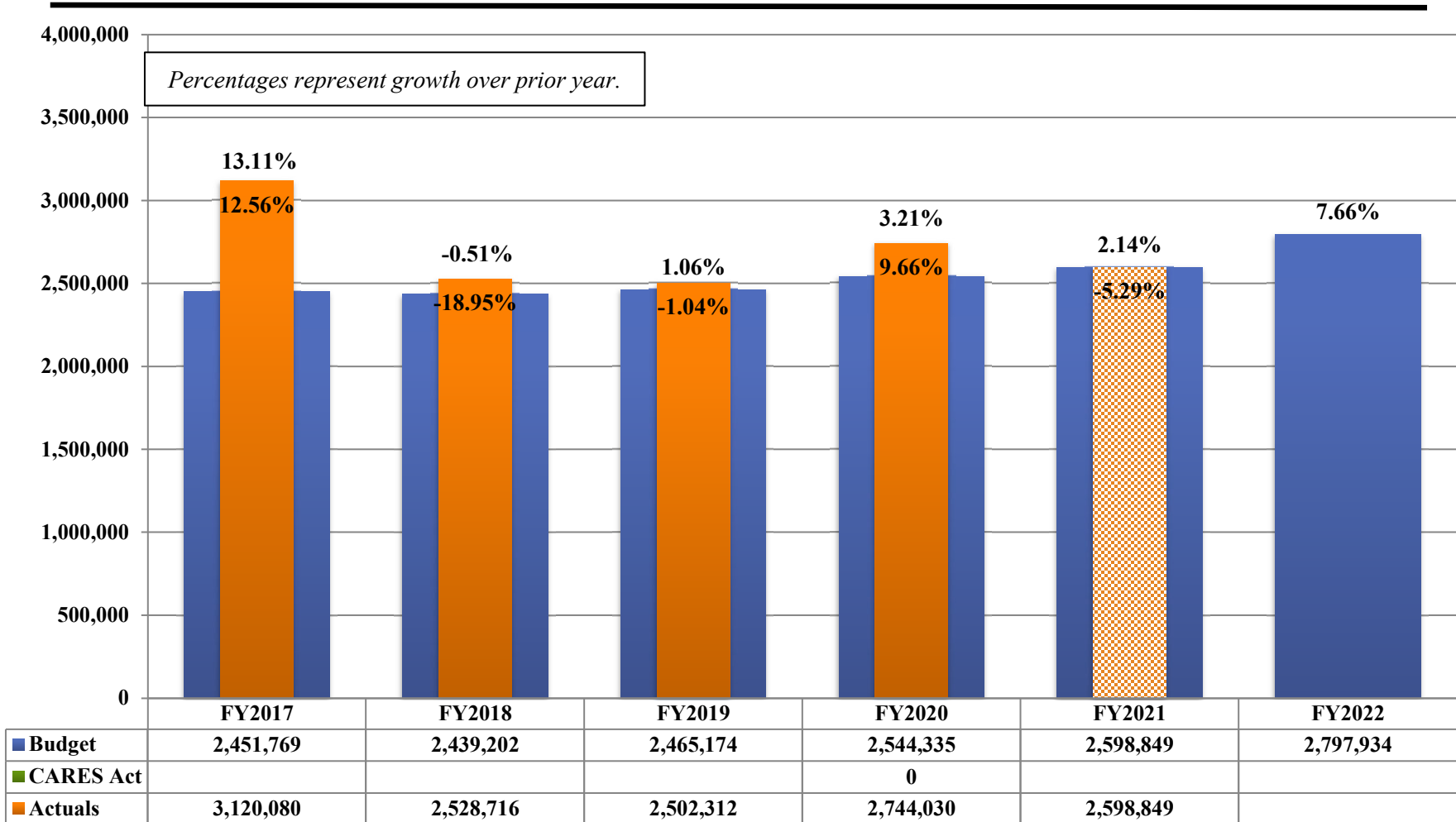
| JOB CATEGORIES | Calendar Year | NUMBER OF EMPLOYEES | | | | | | | | | | | | | | |
|-------------------------------------|---------------|---------------------|--------------------------------|--|--------------------------------|--|---|--|--------------------|--------------------------------|--|--------------------------------|--|---|--|--------|
| | | 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 | | 2 | | | | | | | 1 | 1 | | | | | |
| | 2019 | | 3 | | | | | | | 2 | 1 | | | | | 6 |
| Professionals | 2020 | | | 2 | | | | | | 1 | | | | | | 3 |
| | 2019 | | | 1 | | | | | | | 1 | | | | | 2 |
| Technicians | 2020 | | | | | | | | | | | | | | | 0 |
| | 2019 | | | | | | | | | | | | | | | 0 |
| Paraprofessionals | 2020 | | | | | | | | | | | | | | | 0 |
| | 2019 | | | | | | | | | | | | | | | 0 |
| Administrative Support | 2020 | | | | | | | | | | | | | | | 0 |
| | 2019 | | | | | | | | | | | | | | | 0 |
| Skilled Craft Workers | 2020 | | | | | | | | | | | | | | | 0 |
| | 2019 | | | | | | | | | | | | | | | 0 |
| Service-Maintenance | 2020 | | | | | | | | | | | | | | | 0 |
| | 2019 | | | | | | | | | | | | | | | 0 |
| Certain Elected/Appointed Officials | 2020 | | 4 | | | | | | | 1 | 1 | | | | | 6 |
| | 2019 | | 2 | | | | | | | 1 | 1 | | | | | 4 |
| TOTAL | 2020 | 0 | 6 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 2 | 0 | 0 | 0 | 13 |
| | 2019 | 0 | 5 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 12 |

| CY 2020 | | | | |
|-------------|-------|---------|-------|--|
| Category | Males | Females | Total | |
| # Total | 8 | 5 | 13 | |
| % Total | 62% | 38% | 100% | |
| # Non White | 2 | 2 | 4 | |
| % Non White | 25% | 40% | 31% | |

| CY 2019 | | | | |
|-------------|-------|---------|-------|--|
| Category | Males | Females | Total | |
| # Total | 6 | 6 | 12 | |
| % Total | 50% | 50% | 100% | |
| # Non White | 1 | 3 | 4 | |
| % Non White | 17% | 50% | 33% | |

BUDGET OVERVIEW

BUDGET / ACTUALS HISTORY



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

1. Actuals include transfer of Contingency Budget and related expenditures.

2. Fiscal Year 2017 included the addition of the Office of Communications, \$100,000 in Contingencies for the Office of Economic Development and payouts for the prior administration.

3. FY2020 Actuals reflect merit increases and Pay Plan wage increases.

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 | \$ 1,176,410 | \$ 1,156,562 | \$ 1,313,265 | \$ 1,427,674 | \$ 1,555,025 | \$ | 127,351 | 8.92% |
| Employee Benefits | \$ 683,662 | \$ 633,083 | \$ 715,518 | \$ 843,641 | \$ 918,897 | \$ | 75,256 | 8.92% |
| Training and Civic Affairs | \$ 106,396 | \$ 117,781 | \$ 24,927 | \$ 31,904 | \$ 31,904 | \$ | - | 0.00% |
| Communications/Utilities | \$ 16,492 | \$ 14,127 | \$ 14,539 | \$ 17,904 | \$ 14,414 | \$ | (3,490) | -19.49% |
| Materials and Supplies | \$ 5,738 | \$ 8,588 | \$ 9,482 | \$ 22,236 | \$ 22,236 | \$ | - | 0.00% |
| Contractual Services | \$ 57,461 | \$ 90,494 | \$ 155,496 | \$ 88,991 | \$ 88,991 | \$ | - | 0.00% |
| Equipment Replacement | \$ 2,193 | \$ 5,920 | \$ 68 | \$ 1,000 | \$ 1,000 | \$ | - | 0.00% |
| Grants and Fixed Charges | \$ 399,401 | \$ 404,966 | \$ 432,733 | \$ 43,000 | \$ 43,000 | \$ | - | 0.00% |
| Contingency | \$ - | \$ - | \$ 728 | \$ 55,000 | \$ 55,000 | \$ | - | 0.00% |
| Operating Transfer Charges | \$ 80,963 | \$ 70,791 | \$ 77,274 | \$ 67,499 | \$ 67,467 | \$ | (32) | -0.05% |
| Total: | \$ 2,528,716 | \$ 2,502,312 | \$ 2,744,030 | \$ 2,598,849 | \$ 2,797,934 | \$ | 199,085 | 7.66% |

| Division | FY2018 Actuals | FY2019 Actuals | FY2020 Actuals | FY2021 Approved | FY2022 Recommended | FY2021 Approved vs. FY2022 Recommended | | % Increase/ (Decrease) over FY2021 Approved |
|-----------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|---|----------------|--|
| | | | | | | | | |
| Direction and Control | \$ 2,131,218 | \$ 2,107,560 | \$ 2,449,552 | \$ 2,223,561 | \$ 2,358,219 | \$ | 134,658 | 6.06% |
| Economic Development | \$ 251,476 | \$ 244,363 | \$ 236,063 | \$ 249,454 | \$ 257,401 | \$ | 7,947 | 3.19% |
| Communications | \$ 146,022 | \$ 150,389 | \$ 58,415 | \$ 125,834 | \$ 182,314 | \$ | 56,480 | 44.88% |
| Total: | \$ 2,528,716 | \$ 2,502,312 | \$ 2,744,030 | \$ 2,598,849 | \$ 2,797,934 | \$ | 199,085 | 7.66% |

APPENDIX

PROFESSIONAL SERVICES AND SERVICE CONTRACTS DETAIL

| Professional Services | | | | | |
|------------------------------|----------------------|----------------------|---------------------------|-----------------|--|
| ORG Title | FY2020 Actual | FY2021 Budget | FY2022 Recommended | Variance | Description of Service(s) Provided |
| County Executive | \$ 63,298 | \$ 33,193 | \$ 33,193 | \$ - | Outside legal services / design and printing promotional materials |
| | \$63,298 | \$33,193 | \$33,193 | \$0 | |