



DEPARTMENT OF COMMUNITY SERVICES

FY2016

RECOMMENDED BUDGET

TO COUNTY COUNCIL

May 4, 2015

MISSION
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The mission of the Department of Community Services is to provide a wide range of services to New Castle County residents and visitors that will strengthen families and individuals, build social capital, improve neighborhoods, and ensure places and spaces to live, learn, play socialize and recreate.

Department of Community Services FY16

General Manager
148 Positions

DIVISIONS

Administration
12 Positions
2 vacant positions

Libraries
82 Positions
11 vacant positions

Community Resources
17 Positions
1 vacant position

Fiscal
11 Positions
1 vacant

CD&H
26 Positions
5 vacant positions

PROGRAMS

Policy
Strategic Planning
Marketing
DE Community
Foundation
Grants Management
Workforce Housing

Tech Services
Appoquimink
Bear
Brandywine
Claymont
Elsmere
Garfield
Hockessin
Kirkwood
Newark
Woodlawn
Contract Libraries
Rewire to Rehire

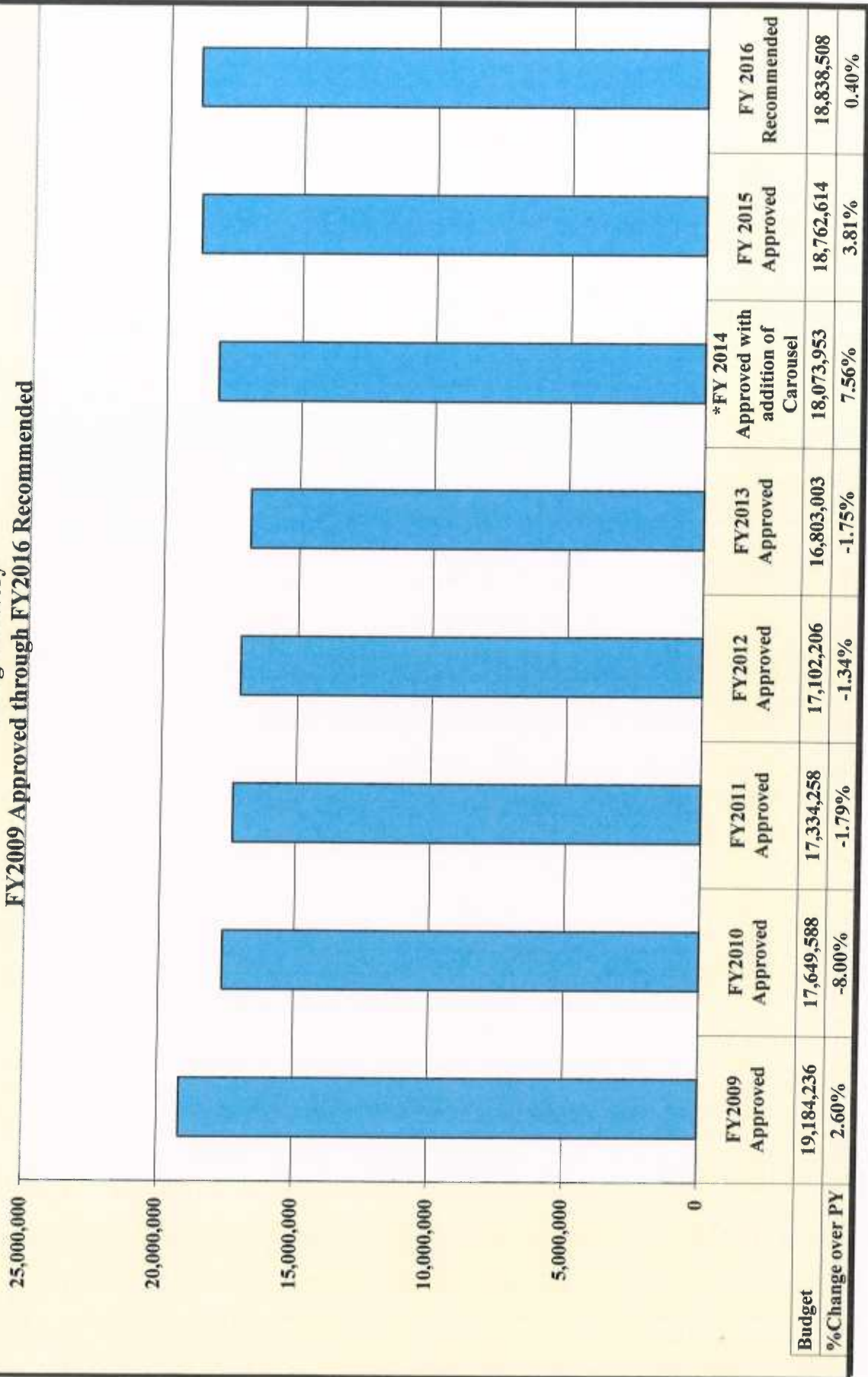
Community
Recreation Centers
Art Studio
Comm. Partnership
Senior Services
Special Events
Sports Leagues and
Clinics
Youth Camps
Youth Employment
Volunteerism
Rockwood Museum
and Park
Carousel Park
Farmers Markets
4-H Program
Special Population
Adaptive Programs
Healthy Living
Programs
Safelytown

Budget and
Accounting
Accounts Payable
and Receivables
Forecasting
Loan Portfolio
Management

Comm. Development
& Housing
Neighborhood
Conservation
Programs
Neighborhood Stabilization
Programs
Section 8 Program
Homebuyer Programs

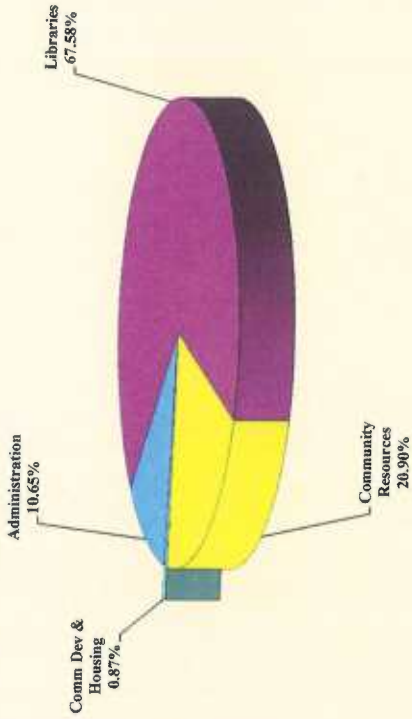


**Department of Community Services
Budget History
FY2009 Approved through FY2016 Recommended**



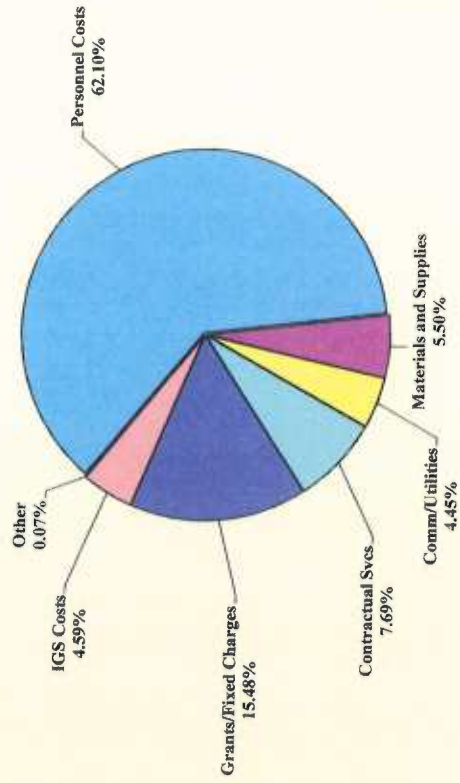
NEW CASTLE COUNTY
DEPARTMENT OF COMMUNITY SERVICES
FY2016 RECOMMENDED BUDGET

FY 2016 Recommended

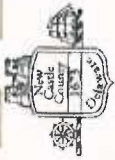


Division	FY2016 Recommended
Administration	\$2,006,675
Libraries	12,730,562
Community Resources	3,936,842
Community Development & Housing	164,429
Total Community Services' Budget:	\$18,838,508

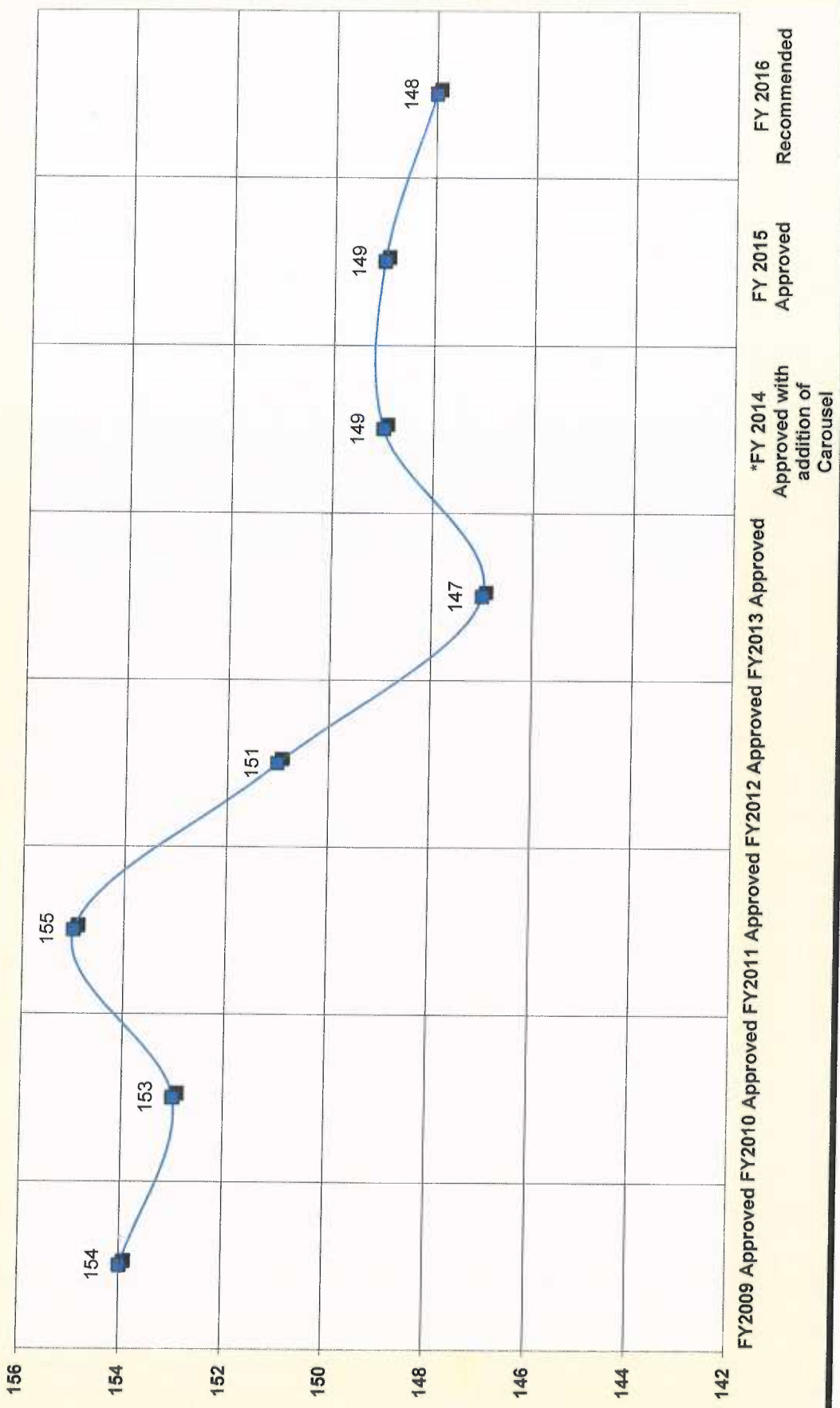
FY2016 Recommended



Object Level	FY2016 Recommended
Personnel Costs	\$11,698,300
Comm. Utilities	839,195
Materials and Supplies	1,035,099
Contractual Svcs	1,448,395
IGS Costs	864,274
Grants/Fixed Charges	2,939,285
Other	13,960
Total Budget	\$18,838,508



Department of Community Services Position History Fiscal Year 2009 through 2016 Recommended



I. DIVERSITY

FULL-TIME DIVERSITY COMPARISON 2013 - 2015
as of March 31, 2015

JOB CATEGORIES	NUMBER OF EMPLOYEES												
	Overall Totals (Sum of Col. B-K)	MALE						FEMALE					
		White (Not of Hispanic Origin) B	Black (Not of Hispanic Origin) C	Hispanic D	Asian or Pacific Islander E	American Indian or Alaskan Native F	White (Not of Hispanic Origin) G	Black (Not of Hispanic Origin) H	Hispanic I	Asian or Pacific Islander J	American Indian or Alaskan Native K		
Officials and Administrators	2013	3											
	2014	3											
	2015	3											
Professionals	2013	59	13	2									
	2014	60	13	2									
	2015	58	13	2									
Technicians	2013	4	3										
	2014	4	3										
	2015	4	3										
Paraprofessionals	2013	55	3	1									
	2014	53	3	1									
	2015	50	4	1									
Administrative Support	2013	11											
	2014	12											
	2015	13											
Skilled Craft Workers	2013												
	2014												
	2015												
Service-Maintenance	2013												
	2014												
	2015												
Certain Elected/Appointed Officials	2013	1	1										
	2014	1	1										
	2015	1											
TOTAL	2013	133	20	3	0	1	0	90	16	1	2	0	
	2014	133	20	3	0	1	0	87	19	1	2	0	
	2015	129	20	3	1	1	0	80	21	1	2	0	

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

According to the DOL the non white available labor force is 29% and the female labor force is 49%.
The Department of Community Services staff are 28% non white and 78% female.

PART-TIME, SEASONAL, TEMPORARY DIVERSITY COMPARISON
AS OF MARCH 31, 2015

JOB CATEGORIES	NUMBER OF EMPLOYEES											
	Overall Totals (Sum of Col. B-K)	MALE					FEMALE					
		White (Not of Hispanic Origin) B	Black (Not of Hispanic Origin) C	Hispanic D	Asian or Pacific Islander E	American Indian or Alaskan Native F	White (Not of Hispanic Origin) G	Black (Not of Hispanic Origin) H	Hispanic I	Asian or Pacific Islander J	American Indian or Alaskan Native K	
Protective Services	0											
Professionals	1					1						
Paraprofessionals	332	54	16	3	3	179	51	5	18	3		
Administrative Support	2						2					
TOTAL:	335	54	16	3	3	180	53	5	18	3		

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

COMMENTS:

The Department of Community Services' strong commitment to diversity is clearly evident in the programs and services offered to the public. Programming offered within Community Development and Housing, Libraries, Community Activity & Recreation Centers, the Art Studio and Sports and Athletics are not only rich in cultural, religious, and ethnic diversity but are accessible to people of all income levels, ages, abilities and social orientation.

It is a goal of the Department to have a work force that is representative of the population we serve. In order to reach the under-represented members of the population the department is targeting minority institutions to advertise employment opportunities in the department. We are continuing to reach out to institutions of higher learning that have larger minority participation such as Delaware State University, Delaware Technical College and Wilmington University. We also target organizations such as the Latin American Community Center ensuring that more people are aware of the opportunities that exist in the department.

II. BUDGET DETAILS


DEPARTMENT OF COMMUNITY SERVICES
FY 16 RECOMMENDED BUDGET

Object Level	FY2015 Approved	FY2016 Budget Recommended	FY2016 Recommended vs. FY2015 Approved	% Iner (Decr) over FY2015 Approved
Salaries and Wages	\$ 8,044,897	8,196,588	\$ 151,691	1.89%
Employee Benefits	\$ 3,454,948	\$ 3,501,712	\$ 46,764	1.35%
Training and Civic Affairs	\$ 2,960	\$ 3,060	\$ 100	3.38%
Communication and Utilities	\$ 850,910	\$ 839,195	\$ (11,715)	-1.38%
Materials and Supplies	\$ 1,045,090	\$ 1,035,099	\$ (9,991)	-0.96%
Contractual Services	\$ 1,387,676	\$ 1,448,395	\$ 60,719	4.38%
Equipment Replacement	\$ 10,900	\$ 10,900	\$ -	0.00%
Fixed Charges	\$ 2,932,387	\$ 2,939,285	\$ 6,898	0.24%
Land/Structures	-	\$ -	-	-
Contingency	\$ -	\$ -	\$ -	-
IGS Costs	\$ 1,212,846	\$ 1,046,274	\$ (166,572)	-13.73%
Intragov. Service Credits	(180,000)	(182,000)	\$ (2,000)	1.11%
Total:	\$ 18,762,614	\$ 18,838,508	\$ 75,894	0.40%

NEW CASTLE COUNTY
DEPARTMENT OF COMMUNITY SERVICES
FY2016 BUDGET DETAILS

Object Level	FY2016 Recommended	\$ Change	% Change
Salaries and Wages :	\$ 8,196,588	\$ 151,691	1.89%
<p>Changes to budget include: Merit increases for full and part time employees.</p> <p>Community Resources Increase to hire 20 summer youth employees :\$42,420 Increase to reflect difference between State minimum wage and County minimum wage for Summer Youth Employment Program :\$32,000 Increase in part-time budget for Carousel to reflect anticipated cost: \$122,400 Increase to Carousel overtime budget to reflect anticipated cost: \$9,000</p> <p>Salary Expenses Include: <ul style="list-style-type: none"> • Salaries and Wages full-time: \$6,244,882 • Salaries and Wages part-time/seasonal: \$1,930,828 • Salaries and Wages shift differential: \$11,878 • Salaries and Wages overtime: \$9,000 </p>			
Employee Benefits:	\$ 3,501,712	\$ 46,764	1.35%
<p>Reflects Full-Time Employee Benefit Costs of 52.8% Reflects Part-time Employee Benefit Cost of 10%</p> <p>Employee Benefit expenses include: <ul style="list-style-type: none"> • Full-time benefits: \$3,297,601 • Part-time benefits: \$193,085 • Overtime benefits: \$ 11,026 </p>			
Training and Civic Affairs:	\$ 3,060	\$ 100	3.38%
<p>Changes to budget include: Community Resources Increase to reflect cost of membership dues for staff.</p> <p>Training and Civic Affairs expense include: <ul style="list-style-type: none"> • Conference Fees:\$700 • Mileage Reimbursement:\$160 • Meals/Catering:\$2,100 • Membership Dues:\$100 </p>			
Communication and Utilities:	\$ 839,195	\$ (11,715)	-1.38%
<p>Changes to budget include: Administration Increase to reflect anticipated cost for IPAD wireless cost: \$500 Libraries Decrease to reflect anticipated cost for Claymont Library:(\$10,865) Community Resources Decrease to reflect anticipated cost for Carousel Park:(\$1,350)</p> <p>Communication and Utilities Expenses include: <ul style="list-style-type: none"> • Postage: \$41,050 • Telephone Services/cable service:\$55,225 • Electrical Services:\$484,000 • Water/Sewer Service:\$72,920 • Gas Heat/Heating oil:\$186,000 </p>			

NEW CASTLE COUNTY
DEPARTMENT OF COMMUNITY SERVICES
FY2016 BUDGET DETAILS

Object Level	FY2016 Recommended	\$ Change	% Change
Materials and Supplies:	\$ 1,035,099	\$ (9,991)	0.96%
<p>Changes to budget include: Community Resources Transfer \$10,000 to part-time Carousel budget Libraries Increase budget \$9 to reflect actual expenditures</p> <p>Materials and Supplies expenses include: • Library Material:\$734,890 • Office, computer supplies/recreational materials:\$146,050 • Miscellaneous /animal feed/food etc. :\$ 54,159</p>			
Contractual Services:	\$ 1,448,395	\$ 60,719	4.38%
<p>Changes to budget include: Administration Increase reflects costs for - Public Ally: \$16,500, grant writer:\$12,000 and credit card fees:\$5,000 Total increase:\$33,500 CDH-Admin/Prog Development Increase budget for housing counselor fees - \$ 5,000 Libraries Increase in rental cost for the Appoquinimink Libraries and Elsmere Libraries: \$6,901 Community Resources Net increase reflects increased rental cost for Absalom Jones Community Center:\$4,318,cost of Summer Youth Employment Program coordinator: \$21,000 and decrease of \$10,000 in Carousel Park, funds transferred to part-time. Total increase: \$15,318</p> <p>Contractual Services Expenses Include: • Instructor /Coordinator Fees/ Other Professional Services:\$707,757 • Land Bldg./rent (Ab Jones Community Center, Appoquinimink and Elsmere):\$426,889 <i>Ab Jones Community Center (Operating Budget): \$146,594. Appoquinimink Library: \$185,314</i> <i>Elsmere Library:\$54,115 Gym Space: \$40,866</i> • Other rentals:\$59,649 • Printing and Advertising Costs:\$186,220 • Other services(pest, sanitary waste, etc.):\$48,030</p>			
Equipment Replacement:	\$ 10,900	\$ -	0.00%
<p>Changes to budget include: None</p> <p>Equipment expenses include: • Office Equipment/Furniture:\$900 • Horses: \$10,000</p>			
Fixed Charges:	\$ 2,939,285	\$ 6,898	0.24%
<p>Changes to budget include: Community Resources Increase reflects 2% increase for the PAL leases: \$6,898</p> <p>Fixed Charges expenses include: • Contractual Libraries:\$2,503,464 • PAL Lease agreement:\$351,821 (Hockessin PAL- \$193,670 Garfield PAL- \$158,151) • 4-H Educational Programs:\$84,000</p>			



NEW CASTLE COUNTY
DEPARTMENT OF COMMUNITY SERVICES
FY2016 BUDGET DETAILS

Object Level	FY2016 Recommended	\$ Change	% Change
Land/Structures:	\$ -		
N/A			
IGS Costs:	\$ 1,046,274	(\$166,572)	-13.73%
Changes are attributable to: Decrease in cross charges for the department			
Intergovernmental Services Charges include:			
• Information Systems Cross charges:\$864,127			
• Photocopy cross charges:\$57,500			
• Printing cross charges:\$24,300			
• Fleet cross charges:\$100,347			
Intergovernmental Service Credit	\$ (182,000)	\$ (2,000)	1.11%
Changes are attributable to: Credit for horse boarding cost included in Public Safety Budget			



**NEW CASTLE COUNTY
DEPARTMENT OF COMMUNITY SERVICES
FY2016 POSITION ADJUSTMENTS**

Position addition	
INCREASE	
#	Title
Reclassified positions	
1	Community Services Coordinator pay grade 23
1	Assistant Community Services Administrator pay grade 26
1	Librarian II
3	TOTAL INCREASE

Position deletion	
DECREASE	
#	Title
-1	Executive Assistant <i>(transferred to Executive Office)</i>
Reclassified positions	
-1	Equestrian Program Coordinator pay grade 23
-1	Community Services Coordinator pay grade 23
-1	Librarian I
(4)	TOTAL DECREASE



**NEW CASTLE COUNTY
DEPARTMENT OF COMMUNITY SERVICES
FY2016 NEW/DELETED PROGRAMS/SERVICES**

NEW PROGRAMS/SERVICES:

Expanded Summer Youth Employment Program to include County Operating Budget funding

DELETED PROGRAMS/SERVICES:

None