



**EXECUTIVE OFFICE
FY 2019
RECOMMENDED BUDGET
TO COUNTY COUNCIL**

OUR 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.



FY 2018 ACCOMPLISHMENTS



- **Outlined Priority Pathways to enhance New Castle County's walkability and bikeability.**
- **Broadened opioid addiction strategy, by partnering with Council and Greenhill Pharmacy on providing more Narcan to first responders, supporting expansion of Hero Help program, and establishing partnership with Christiana Care.**
- **Initiated Performance Review at no cost to County.**
- **Established public and private partnerships to support entrepreneurship, innovation, and job creation (i.e., Delaware IQ, Del Monte, Swim with the Sharks Pitch Competition Sponsorship).**
- **Increased the number of residents who follow NCC Government on Facebook and Twitter, and leveraged social media to distribute NCCTV to new audiences.**



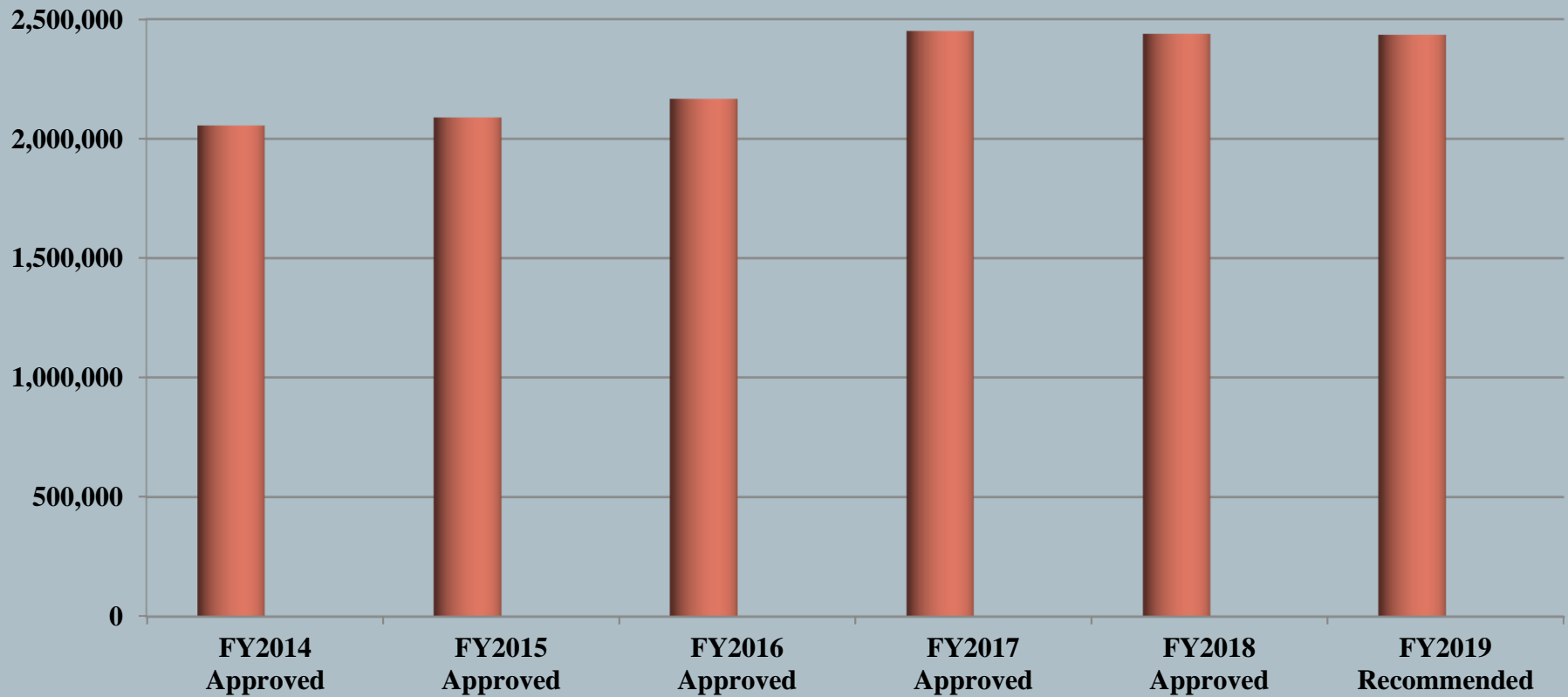
FY 2019 GOALS



- **Support job creation at Port of Wilmington, New Castle County Airport, Boxwood site, and other locations across the county.**
- **Implement selected Performance Review initiatives.**
- **Partner with WILMAPCO to draft the New Castle County Bicycle Plan and implement recommendations provided in the WILMAPCO Masterplans for the Route 9 Corridor and North Claymont.**
- **Develop a grant program to specifically support scalable start-up companies and entrepreneurship.**
- **After launch of the new County website, adopt the site's visual elements across communication platforms, including print and electronic brochures, social media sites and NCCTV programs to unify County government's communication brand.**



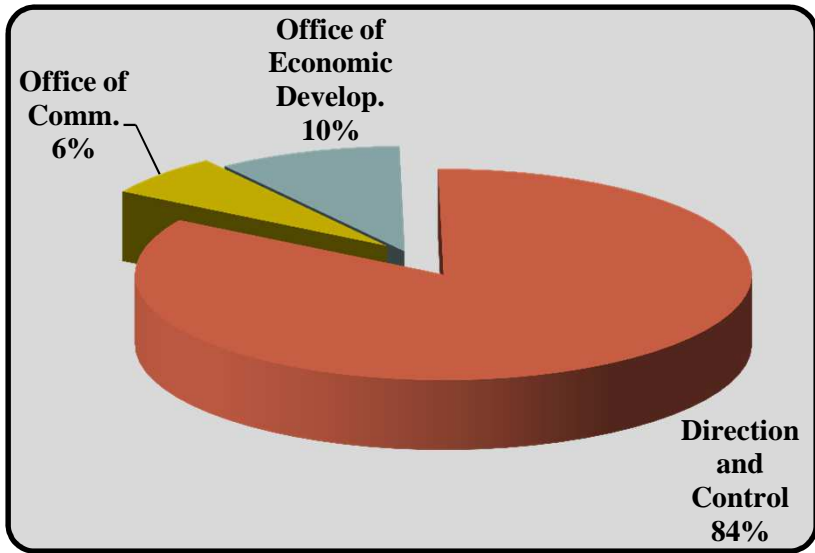
EXECUTIVE OFFICE BUDGET HISTORY



	FY2014 Approved	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY2018 Approved	FY2019 Recommended
EXECUTIVE OFFICE	2,055,824	2,088,666	2,167,576	2,451,769	2,439,202	2,435,194
% Change over PY	4.35%	1.60%	3.78%	13.11%	-0.51%	-0.16%

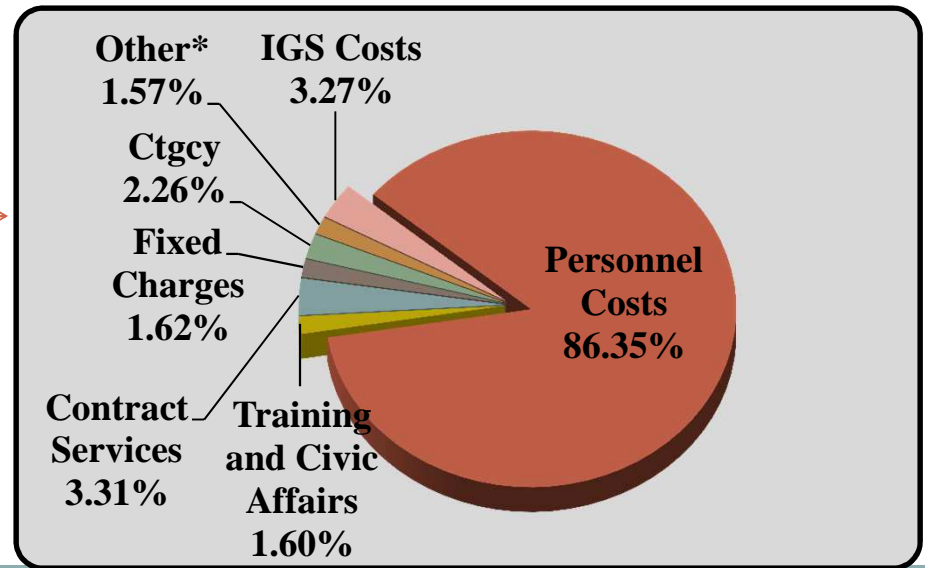


EXECUTIVE OFFICE BUDGET OVERVIEW



<u>Division</u>	<u>FY2019 Recommended</u>
Direction and Control	\$2,038,265
Office of Economic Development	238,417
Office of Communications	158,512
Total Budget:	\$2,435,194

<u>Object Level</u>	<u>FY2019 Recommended</u>
Personnel Costs	\$2,102,823
Training & Civic Affairs	\$38,904
Contractual Services	\$80,693
Fixed Charges	\$40,000
Contingency	\$55,000
Other*	\$38,212
IGS Costs	\$79,562
Total Budget:	\$2,435,194





EXECUTIVE OFFICE BUDGET SUMMARY



	FY2018 Approved	FY2019 Recommended	FY2018 Approved vs. FY2019 Recommended	% Increase/ (Decrease) over FY2018 Approved
Salaries and Wages	\$1,357,261	\$1,313,353	(\$43,908)	-3.24%
Employee Benefits	\$736,190	\$789,470	\$53,280	7.24%
Training and Civic Affairs	\$38,904	\$38,904	\$0	0.00%
Communications/Utilities	\$17,100	\$15,824	(\$1,276)	-7.46%
Materials and Supplies	\$21,388	\$21,388	\$0	0.00%
Contractual Services	\$84,443	\$80,693	(\$3,750)	-4.44%
Equipment Replacement	\$1,000	\$1,000	\$0	0.00%
Grants and Fixed Charges	\$40,000	\$40,000	\$0	0.00%
Contingency	\$55,000	\$55,000	\$0	0.00%
Intergovernmental Service Charges	\$87,916	\$79,562	(\$8,354)	-9.50%
Total:	\$2,439,202	\$2,435,194	-\$4,008	-0.16%



NEW CASTLE COUNTY



**GROWING AND SUCCEEDING TOGETHER
WITH THE SPIRIT OF COLLABORATION**