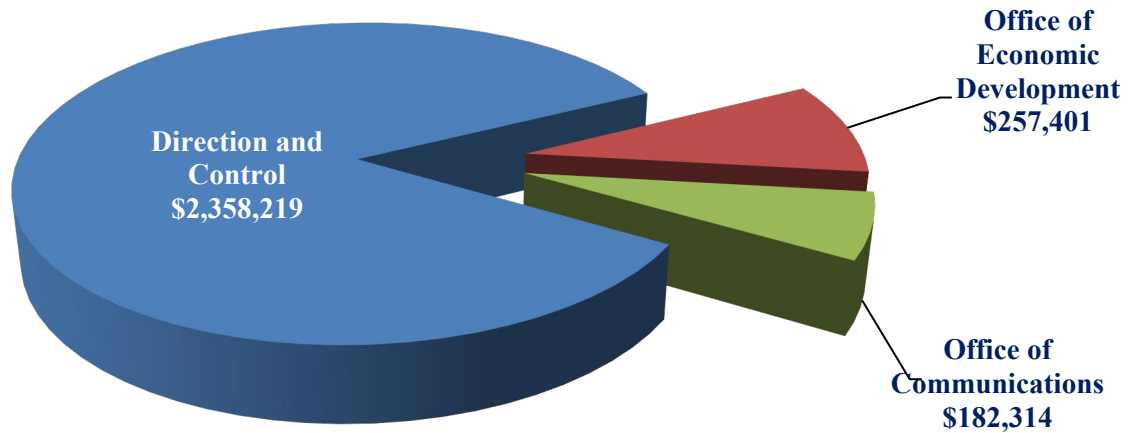


FY2022 DEPARTMENTAL HIGHLIGHTS

	Total Operating Budget
<p>COUNTY COUNCIL Legislation Audit</p>	\$4,583,062
<div style="display: flex; align-items: center;"> <div style="background-color: #003366; color: white; padding: 5px; margin-right: 10px; text-align: center;"> You Are Here </div> <div style="background-color: #003366; color: white; padding: 5px; text-align: center;"> COUNTY EXECUTIVE </div> </div>	\$2,797,934
<p>DEPARTMENT OF ADMINISTRATION Law Human Resources Risk Management Technology and Administrative Services Finance Contingencies</p>	\$19,052,550
<p>ROW OFFICES AND ETHICS COMMISSION Prothonotary, Register in Chancery, Register of Wills, Recorder of Deeds, Sheriff, Clerk of the Peace, Ethics Commission</p>	\$7,803,053
<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>	\$73,944,338
<p>DEPARTMENT OF LAND USE Administration Planning Licensing Engineering Customer Relations and Enforcement Geographic Information Systems</p>	\$15,481,921
<p>DEPARTMENT OF COMMUNITY SERVICES Administration Community Resources Libraries Community Development and Housing</p>	\$24,222,180
<p>DEPARTMENT OF PUBLIC SAFETY Administration Police School Crossing Guards Emergency Medical Services Emergency Communications Emergency Management Grants to Fire Companies</p>	\$116,168,512
<p>DEBT SERVICE</p>	\$47,558,687

■ **County Executive**

**Allocation of County Executive Budget
\$2,797,934***



***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 2021 Major Service Level Accomplishments**

- 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.

Program Summaries – General Government

■ **County Executive** *(Continued)*

✓ **Fiscal 2021 Major Service Level Accomplishments** *(Continued)*

- Presented a balanced budget for Fiscal Year 2022.
- Pursued (and continuing to pursue) multiple state legislative goals, including Complete Community Enterprise Districts, increased Paramedic reimbursement rate and Local Service Function updates.
- 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.

✓ **Fiscal 2022 Major Service Level Goals/Objectives**

- 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 in the next phases of constructing the Appoquinimink Library and developing the southern New Castle County park (Policy II - #2).
- 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 FY2022 budget represents an increase of \$199,085 or 7.66% over the FY2021 authorization. The increase is due to:

- \$127,351 - Merit Steps for eligible employees and Pay Plan wage increases
- \$75,256 - Benefit Rate Adjustment
- (\$3,490) – Cross charge adjustments: \$114 VOIP, (\$3,604) Cellular
- (\$32) – Operating Transfer Charges: (\$553) Information Systems, \$530 Fleet, (\$9) Geographic Information Systems

Program Summaries – General Government

■ **County Executive** *(Continued)*

Expenditure and Position Summary	2020 Actual	2021 Estimated	2022 Budget
Salaries and Wages	\$1,313,265	\$1,451,886	\$1,555,025
Benefits	715,518	849,275	918,897
Training and Civic Affairs	24,927	20,368	31,904
Communication and Utilities	14,539	13,169	14,414
Materials and Supplies	9,482	7,238	22,236
Contractual Services	155,496	166,999	88,991
Equipment	68	132	1,000
Grants and Fixed Charges	432,733	426,839	43,000
Contingency	728	0	55,000
Operating Transfer Charges	77,274	54,002	67,467
Total Expenditures	\$2,744,030	\$2,989,908	\$2,797,934
Full-Time Positions	14	14	14

Position Changes	Fund	FY22 Unfunded*	Deleted	Dept Transfer	Additions
Executive Assistant III	General		-1		
Executive Assistant II	General				2
Executive Assistant I	General		-1		
Total		0	-2	0	2