

FY2022 DEPARTMENTAL HIGHLIGHTS

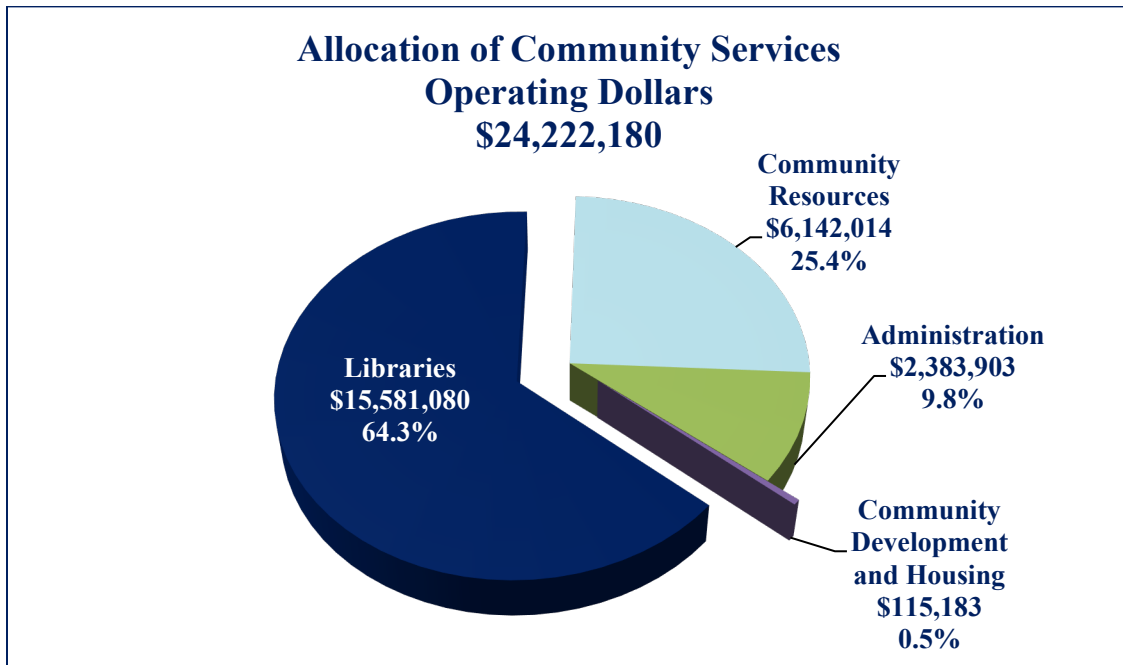
| | Total Operating Budget | |
|---|---|---------------------|
| COUNTY COUNCIL | \$4,583,062 | |
| Legislation | | |
| Audit | | |
| COUNTY EXECUTIVE | \$2,797,934 | |
| DEPARTMENT OF ADMINISTRATION | \$19,052,550 | |
| Law | | |
| Human Resources | | |
| Risk Management | | |
| Technology and Administrative Services | | |
| Finance | | |
| Contingencies | | |
| ROW OFFICES AND ETHICS COMMISSION | \$7,803,053 | |
| Prothonotary, Register in Chancery, Register of Wills, Recorder of Deeds, Sheriff, Clerk of the Peace, Ethics Commission | | |
| DEPARTMENT OF PUBLIC WORKS | \$73,944,338 | |
| 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 | | |
| DEPARTMENT OF LAND USE | \$15,481,921 | |
| Administration | | |
| Planning | | |
| Licensing | | |
| Engineering | | |
| Customer Relations and Enforcement | | |
| Geographic Information Systems | | |
| You Are Here | DEPARTMENT OF COMMUNITY SERVICES | \$24,222,180 |
| | Administration | |
| | Community Resources | |
| | Libraries | |
| | Community Development and Housing | |
| DEPARTMENT OF PUBLIC SAFETY | \$116,168,512 | |
| Administration | | |
| Police | | |
| School Crossing Guards | | |
| Emergency Medical Services | | |
| Emergency Communications | | |
| Emergency Management | | |
| Grants to Fire Companies | | |
| DEBT SERVICE | \$47,558,687 | |

Program Summaries – Community Services

■ Community Services

✓ Mission

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

161 Authorized Positions

Administration

16 Authorized
Positions

Community
Resources

27 Authorized
Positions

Libraries

86 Authorized
Positions

Community
Development
and Housing

32 Authorized
Positions

Program Summaries – Community Services

■ Community Services (Continued)

ADMINISTRATION

✓ Core Services

Functions include policy, strategic planning, marketing, Delaware Community Foundation coordination, grants management and housing.

✓ Fiscal 2022 Major Service Level Goals/Objectives

- Continue to pursue grant opportunities (Policy III - #2, #3).
- Continue to identify ways in which county park facilities and libraries can be fully utilized (Policy II - #1, #2, III - #1).
- Review all contracts for services to ensure maximum benefit for dollars is being received (Policy III - #2, #3).
- Ensure safety and security of staff, customers and facilities (Policy III - #2, #4).
- Forge new partnerships with nonprofit agencies and other jurisdictions to identify new grant opportunities and work to leverage private, corporate and community resources to support programs and services and to supplement federal funding reductions (Policy III - #1, #3).

✓ Budget Highlights

The FY2022 budget represents an increase of \$205,783 or 9.45% over the FY2021 authorization. The increase is due to:

- \$159,716 - Merit Steps and negotiated wages for eligible employees
- \$94,378 - Benefit Rate Adjustment
- \$4,694 – Cross charge adjustments: (\$40) VOIP, (\$492) Cellular, \$5,226 Copier
- (\$51,000) – Transfer to Community Resources for Recreation (Contractual Services)
- (\$2,005) – Operating Transfer Charges: (\$2,220) Information Systems, \$215 Fleet

| Expenditure and Position Summary | 2020 Actual* | 2021 Estimated | 2022 Budget |
|----------------------------------|--------------------|--------------------|--------------------|
| Salaries and Wages | \$1,242,214 | \$1,119,434 | \$1,282,252 |
| Benefits | 736,535 | 661,500 | 757,709 |
| Training and Civic Affairs | 4,759 | 2,789 | 10,960 |
| Communication and Utilities | 29,653 | 30,063 | 30,410 |
| Materials and Supplies | 16,425 | 20,429 | 21,371 |
| Contractual Services | 196,734 | 189,877 | 194,098 |
| Equipment | 1,277 | 809 | 900 |
| Operating Transfer Charges | 82,830 | 65,347 | 86,203 |
| Total Expenditures | \$2,310,427 | \$2,090,248 | \$2,383,903 |
| | | | |
| Full-Time Positions | 15 | 15 | 16 |

*FY2020 Expenditures reflect recoding \$23,302 in Salaries/Benefits to the Cares Act grant.

Program Summaries – Community Services

■ **Community Services** *(Continued)*

ADMINISTRATION *(Continued)*

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



The Gilliam Building, located next to the New Castle County Government Center, houses Community Services.

■ **Community Services** *(Continued)*

COMMUNITY RESOURCES

✓ **Core Services**

Provides oversight for the community recreation centers, Art Studio, community outreach, senior services, special events, sports leagues, youth camps, summer youth employment programs, 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 Town Program.

✓ **Fiscal 2021 Major Service Level Accomplishments**

- 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 an online Safety Town Program and provided personal safety learning for pre-school children.
 - Implemented a Virtual Senior Activities Program providing loaned Chromebooks with access to videos promoting health and wellness.
 - Provided outdoor sports for adults and youth.
- 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 were 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.

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

- Continue the capital improvement projects at Surratte Pool and Carousel Park Equestrian Center and begin the planning process for a play structure at Rockwood Park (Policy II - #1, #2).
- Implement year-round programming at Glasgow Park, including expanded Farmers Market, camps and programs (Policy II - #2).
- Complete the updated National Historic Register application for Rockwood Park and Mansion (Policy II - #4).
- Expand the Community 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 (Policy II - #1, #2).

Program Summaries – Community Services

■ Community Services (Continued)

COMMUNITY RESOURCES (Continued)

✓ Fiscal 2022 Major Service Level Goals/Objectives (Continued)

- Implement Delaware Master Naturalist Program, a jointly coordinated program with the University of Delaware Cooperative Extension and Delaware Nature Society. The program trains citizens as ambassadors and stewards of Delaware’s natural resources and ecosystems through science-based education and volunteer opportunities. (Policy II - #5).

| Performance Measures | 2020 Actual | 2021 Estimated | 2022 Projected |
|--|----------------|-------------------|-------------------|
| Quantitative | | | |
| Number enrolled in Community Resource Programs | 47,848 | 67,170* | 35,000 |
| Number of Youth Served in Under 18 Programs | 64,418 | 9,299 | 40,000 |
| Number of Senior Served in 50+ Programs | 26,374 | 43,514* | 15,000 |
| Number of Special Population Residents Served | 2,087 | 166 | 500 |
| Total Participation in all Community Resource Programs | 236,039 | 195,222* | 165,000 |

*2021 includes virtual programs provided during the COVID-19 pandemic

✓ Budget Highlights

The FY2022 budget represents an increase of \$460,805 or 8.11% over the FY2021 authorization. The increase is due to:

- \$72,612 - Merit steps and negotiated wages for eligible employees
- \$46,675 - Benefit rate adjustment
- \$1,859 – Cross charge adjustments: \$231 VOIP, \$1,624 Cellular, \$4 Copier
- \$200,000 – Expansion of Community Intervention Team
- \$93,360 – Contractual (Maintenance, programming costs, Case Manager and Outreach Worker)
- \$25,000 – New Art Program (Rt 9 Library)
- \$5,200 – Increased costs of uniforms and recreational supplies
- \$2,000 – Glasgow Park Fraser House program supplies
- \$14,099 – Operating Transfer Charges: \$7,855 Information Systems, \$7,844 Fleet, (\$1,600) Printing

Program Summaries – Community Services

■ **Community Services** *(Continued)*

COMMUNITY RESOURCES *(Continued)*

| Expenditure and Position Summary | 2020 Actual* | 2021 Estimated | 2022 Budget |
|----------------------------------|--------------------|--------------------|--------------------|
| Salaries and Wages | \$2,092,062 | \$1,930,871 | \$2,354,519 |
| Benefits | 889,506 | 881,846 | 1,030,953 |
| Training and Civic Affairs | 10,523 | 0 | 1,100 |
| Communication and Utilities | 162,047 | 167,023 | 196,554 |
| Materials and Supplies | 208,311 | 191,290 | 261,417 |
| Contractual Services | 885,054 | 814,399 | 1,578,256 |
| Equipment | 18,767 | 11,114 | 17,000 |
| Grants and Fixed Charges | 384,245 | 470,423 | 470,423 |
| Operating Transfer Charges | 292,478 | 319,663 | 413,792 |
| Operating Transfer Credits | (182,000) | (182,000) | (182,000) |
| Total Expenditures | \$4,760,993 | \$4,604,629 | \$6,142,014 |
| Full-Time Positions | 27 | 27 | 27 |

*FY2020 Expenditures reflect recoding \$38,198 in Salaries/Benefits to the Cares Act grant.

*FY2022 reflects no changes in positions.

Program Summaries – Community Services

■ Community Services (Continued)

LIBRARIES

✓ Core Services

Provides oversight for all libraries and contract libraries.

✓ Fiscal 2021 Major Service Level Accomplishments

- 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 194,256 curbside deliveries with a total circulation of 1,162,605 physical items. Libraries also expanded access to online material, with an anticipated circulation of 413,298 e-media items this year.
- Began review of the NCC Library Master Plan, with a focus on how 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 Appoquinimink Library, completing interior design and selection of furniture and shelving.

✓ Fiscal 2022 Major Service Level Goals/Objectives

- Continue construction of the 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 (Policy II - #2).
- Continue review of the NCC Library Master Plan, with the focus on the North Wilmington and Newark/Bear/Glasgow service areas (Policy II - #2, #4).
- Provide library programs and services that support emerging trends, particularly in the areas of Literacy, Social Justice and MakerSpace/Technology programming (Policy II - #2).
- 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 (Policy II - #1).
- 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 (Policy II - #2, #3).

| Performance Measures | 2020 Actual | 2021 Estimated | 2022 Projected |
|------------------------------|----------------|-------------------|-------------------|
| Quantitative | | | |
| Citizens with library cards | 175,582 | 159,000 | 155,000 |
| Visits annually | 1,599,025 | 250,965 | 1,600,000 |
| Library materials circulated | 2,666,565 | 1,575,903 | 2,800,000 |

Program Summaries – Community Services

■ Community Services (Continued)

LIBRARIES (Continued)

✓ Budget Highlights

The FY2022 budget represents an increase of \$444,439 or 2.94% over the FY2021 authorization. The increase is due to:

- \$181,582 - Merit steps and negotiated wages for eligible employees, addition of two Library Specialists \$38,106 and a Library Assistant \$15,675 and a reduction in part-time salaries to fund Contractual Libraries
- \$122,800 - Benefit rate adjustment
- (\$10,220) – Cross charge adjustments: (\$8,340) VOIP, \$617 Cellular, (\$2,500) Postage, \$3 Copier
- \$79,700 - Appoquinimink Library operational costs for six months (utilities, books, supplies)
- \$72,239 – Contractual Libraries – 3% increase transferred from Library part-time salaries
- (\$1,662) – Operating Transfer Charges - (\$4,662) Information Systems, \$3,000 Printing

One-Time

In addition to the above, \$15,000 is appropriated in the One-Time Contingency for Equipment for Appoquinimink Library.

| Expenditure and Position Summary | 2020 Actual* | 2021 Estimated | 2022 Budget |
|----------------------------------|---------------------|---------------------|---------------------|
| Salaries and Wages | \$6,129,183 | \$6,096,665 | \$6,901,710 |
| Benefits | 2,762,336 | 2,998,195 | 3,199,643 |
| Training and Civic Affairs | 3,334 | 887 | 6,500 |
| Communication and Utilities | 597,287 | 621,091 | 712,868 |
| Materials and Supplies | 960,318 | 1,016,575 | 1,088,375 |
| Contractual Services | 356,048 | 352,396 | 488,495 |
| Equipment | 0 | 5,467 | 0 |
| Grants and Fixed Charges | 2,407,973 | 2,480,212 | 2,480,212 |
| Operating Transfer Charges | 694,276 | 568,357 | 703,277 |
| Total Expenditures | \$13,910,755 | \$14,139,845 | \$15,581,080 |
| Full-Time Positions | 84 | 84 | 86 |

*FY2020 Expenditures reflect recoding \$293,858 in Salaries/Benefits to the Cares Act grant.

| Position Changes | Fund | FY22 Unfunded* | Deleted | Dept Transfer | Additions |
|-----------------------------|---------|-------------------|----------|------------------|-----------|
| Library Specialist | General | | | | 2 |
| Library Assistant | General | | | | 1 |
| Interloan Library Assistant | General | | | -1 | |
| Total | | 0 | 0 | -1 | 3 |

Program Summaries – Community Services

■ **Community Services** *(Continued)*

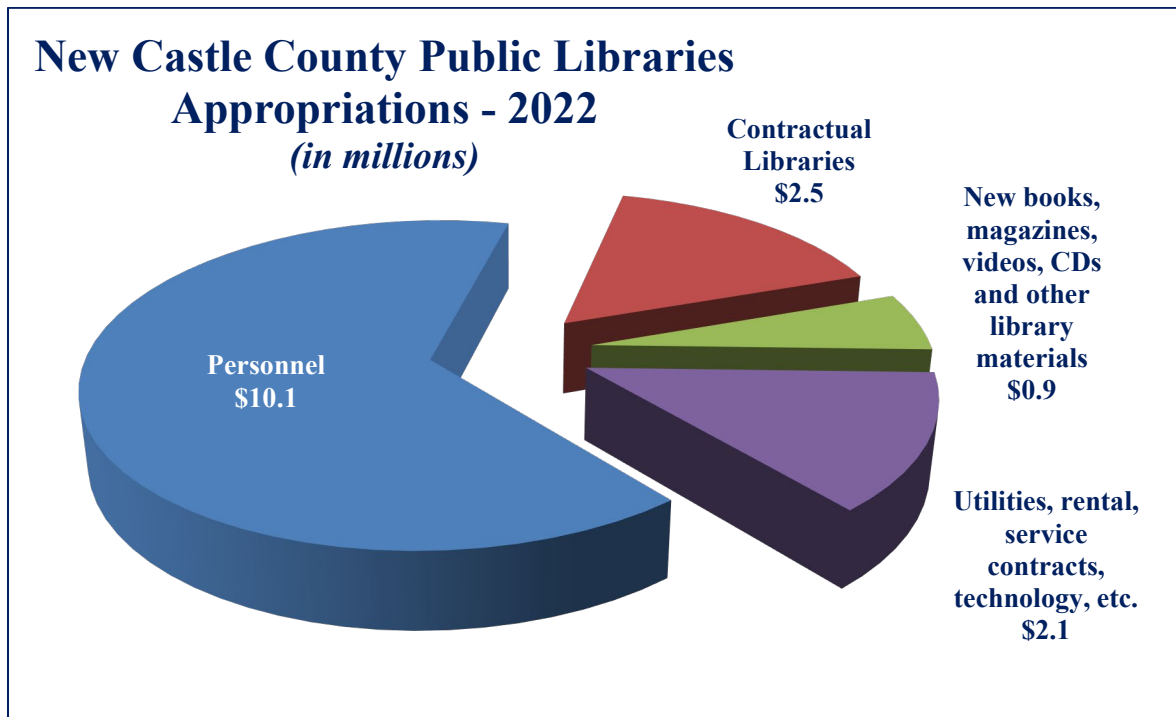
LIBRARIES *(Continued)*

The following reflects the Fiscal 2022 operating budget funding for each library, including five contractual libraries.

| | |
|------------------------------------|---------------------|
| Technical Services | \$952,984 |
| Brandywine Hundred | 1,472,264 |
| Kirkwood Highway | 1,255,837 |
| Newark | 1,365,455 |
| Claymont | 853,512 |
| Hockessin | 1,205,816 |
| Elsmere | 471,508 |
| Appoquinimink | 1,080,767 |
| Bear | 1,466,814 |
| Woodlawn | 1,075,473 |
| Route 9 | 1,900,272 |
| Corbit-Calloway* | 201,593 |
| Delaware City* | 200,846 |
| New Castle* | 387,385 |
| Wilmington Institute and 1 branch* | 1,690,554 |
| Total Operating Budget | \$15,581,080 |

**Contractual Libraries*

Total New Castle County funding of \$15.6 million for FY2022 breaks down as shown in the chart below:



■ **Community Services** *(Continued)*

COMMUNITY DEVELOPMENT AND HOUSING

✓ **Core Services**

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.

✓ **Fiscal 2021 Major Service Level Accomplishments**

- Purchased and opened within two weeks of acquisition, 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, by protecting 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.

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

- Expand Hope Center programs and services to provide guests with holistic wrap around services. The focus will be on transitioning guests to permanent housing (Policy II - #1).
- Identify and successfully apply for additional public and private resources to maintain and expand Hope Center operations (Policy II - #1).
- Allocate Housing Trust Funds to eligible projects to assist extremely low and low-income households (Policy II - #3).
- Implement the Family Re-entry Program to provide housing to returning citizens with family members in the Housing Choice Voucher Program (Policy II - #3).
- 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. (Policy II - #1).

Program Summaries – Community Services

■ Community Services (Continued)

COMMUNITY DEVELOPMENT AND HOUSING (Continued)

| Performance Measures | 2020 Actual | 2021 Estimated | 2022 Projected |
|--|----------------|-------------------|-------------------|
| Quantitative | | | |
| Number of Units receiving general rehabilitation (CDBG & HOME) | 0 | 0 | 2 |
| Number of units receiving general rehab Homeowner Incentive Program HIP (CDBG) | 4 | 8 | 10 |
| Number of units receiving general rehabilitation IDEA (County) | 1 | 0 | 2 |
| Senior Minor Repair Program (CDBG) | 16 | 7 | 20 |
| Senior Home Repair Loan Program (County) | 13 | 4 | 15 |
| Architectural Accessibility Program (CDBG) | 4 | 1 | 8 |
| Number of Units receiving emergency home repair (CDBG) | 28 | 39 | 50 |
| Total number of cases | 66 | 59 | 107 |

✓ Budget Highlights

The FY2022 budget represents an increase of \$3,080 or 2.75% over the FY2021 authorization. The increase is due to:

- \$1,936 – Merit steps and negotiated wages for eligible employees
- \$1,144 - Benefit rate adjustment

| Expenditure and Position Summary | 2020 Actual | 2021 Estimated | 2022 Budget |
|----------------------------------|----------------|-------------------|----------------|
| Salaries and Wages | \$72,571 | \$65,123 | \$69,257 |
| Benefits | 46,935 | 34,220 | 40,926 |
| Contractual Services | 766 | 5,000 | 5,000 |
| Total Operating Expenditures | \$120,272 | \$104,343 | \$115,183 |
| Grant Expenditures* | \$19,585,200 | \$20,458,165 | \$21,858,645 |
| Full-Time Positions | 29 | 29 | 32 |

*Federal CDBG, ESG, HOME and SECTION 8 Only. Does not include Neighborhood Stabilization Program (NSP). Includes project income.

| Position Changes | Fund | FY22 Unfunded* | Deleted | Dept Transfer | Additions |
|--------------------------------------|-------|-------------------|-----------|------------------|-----------|
| Interloan Library Assistant | Grant | | | 1 | |
| Executive Assistant IV | Grant | | | | 1 |
| Program Analyst | Grant | | | | 1 |
| Housing Rehabilitation Specialist II | Grant | | | | 1 |
| Housing Rehabilitation Specialist I | Grant | | -1 | | |
| Executive Assistant I | Grant | | | | 1 |
| Account Clerk III | Grant | | -1 | | |
| Total | | 0 | -2 | 1 | 4 |

Program Summaries – Community Services

■ Community Services (Continued)

COMMUNITY DEVELOPMENT AND HOUSING (Continued)

Anticipated Use of Grant Funds

Community Development Block Grant/Sub-Grantees

| | |
|--------------------------------------|--------------------|
| FY2022 Programs | \$2,846,287 |
| Administration/Program Delivery | 1,146,091 |
| Grant to Cooperating Communities | 286,196 |
| Other Rehab Delivery | 480,000 |
| Neighborhood Revitalization/Clean up | 15,000 |
| HIP | 150,000 |
| Down Payment Settlement Help | 339,000 |
| Relocation | 15,000 |
| Neighborhood Conservation Rehab Loan | 60,000 |
| Sub-Grantees | 355,000 |

Grants to Sub-Grantees Public Service Grants **\$355,000**

| | |
|---|--------|
| Arc of Delaware | 10,000 |
| Catholic Charities | 60,000 |
| Child Inc. | 10,000 |
| Delaware Center for Horticulture, Inc. | 15,000 |
| Duffy's Hope | 15,000 |
| FAME | 7,000 |
| Goodwill Industries of DE | 10,000 |
| Housing Opportunities of Northern Delaware | 10,000 |
| Ingleside Homes, Inc. | 20,000 |
| Lutheran Community Services | 25,000 |
| Ministry of Caring | 20,000 |
| Nehemiah Gateway | 10,000 |
| Neighborhood House, Inc. | 15,000 |
| New Castle County Police | 15,000 |
| New Castle County Summer Camps & Recreation | 40,000 |
| New Castle County Absalom Jones Senior Center | 7,000 |
| New Castle County Edgemoor | 7,000 |
| New Castle County MOT | 7,000 |
| Newark Senior Center | 5,000 |
| Tech Impact | 15,000 |
| United Cerebral Palsy | 7,000 |
| Warriors Helping Warriors | 10,000 |
| Wilmington Senior Center | 5,000 |
| YWCA | 10,000 |

Program Summaries – Community Services

■ Community Services (Continued)

■ COMMUNITY DEVELOPMENT AND HOUSING (Continued)

Anticipated Use of Grant Funds (continued)

| | |
|---------------------------------------|--------------|
| Emergency Solutions Grant (FY22 only) | \$207,012 |
| HOME (FY22 only) | \$1,113,204 |
| Section 8 Program (FY22 only) | \$17,692,142 |
| Salaries & Other Administrative Costs | 1,718,182 |
| Housing Assistance Payments | 15,973,960 |

| | |
|-------------------------|---------------------|
| TOTAL GRANT USES | \$21,858,645 |
|-------------------------|---------------------|

Anticipated Sources of Grant Funds

| | |
|--|--------------|
| CDBG/Emergency Solutions Grant (Federal) | \$3,053,299 |
| HOME (Federal) | \$1,113,204 |
| Section 8 Program (Federal) | \$17,692,142 |

| | |
|----------------------------|---------------------|
| TOTAL GRANT SOURCES | \$21,858,645 |
|----------------------------|---------------------|