

Introduced by: Mr. Street, Mr. Hollins
Date of introduction: July 28, 2020

ORDINANCE NO. 20-085

**AMEND THE FY2021 APPROVED OPERATING BUDGET:
TRANSFER \$882,688 FROM THE FY2021 APPROVED BUDGET
FOR THE NEW CASTLE COUNTY DEPARTMENT OF PUBLIC SAFETY,
DIVISION OF POLICE AND DIVISION OF ADMINISTRATION,
FROM THE DEPARTMENT'S SALARIES AND WAGES AND BENEFITS BUDGET LINE
ITEMS TO THE DEPARTMENT OF COMMUNITY SERVICES FY2021 APPROVED BUDGET
CONTRACTUAL SERVICES BUDGET LINE ITEM WITH SUCH FUNDS TO SUPPORT
COMMUNITY INITIATIVES AND RACIAL JUSTICE IN NEW CASTLE COUNTY**

WHEREAS, to better serve our community it is best to reduce the demand on police for more and more services - such as monitoring the homeless, resolving domestic quarrels, and responding to situations with people with mental illness; instead, it is more appropriate to support programs that address underlying causes of crime, including poverty, mental illness, quality of life, and housing issues; and

WHEREAS, cities that have implemented such programs have rapidly seen arrests and emergency calls for people experiencing mental health troubles decline, freeing up officers to deal with other more traditional calls for service; and

WHEREAS, consistent with evidence from other jurisdictions, New Castle County Council believes it is appropriate and in the best interests of our New Castle County community to re-focus funds toward community initiatives such as mental health resources and response teams, and to focus on developing young people and communities; and

WHEREAS, in light of the above New Castle County Council believes it is appropriate and in the best interests of the community that the FY2021 Approved Operating Budget be amended; and

WHEREAS, specifically, County Council believes that the FY2021 Approved Operating Budget for the New Castle County Department of Public Safety (the "Department"), Division of Police and Division of Administration, should be amended as reflected on Exhibit A hereto from the Department's *Salaries and Wages and Benefits* Budget Line Items to the Department of Community Services FY2021 Approved Budget *Contractual Services* Budget Line Item, with such funds to support community initiatives and racial justice in New Castle County; and

WHEREAS, the revenue measures heretofore adopted by the County Council are, in the opinion of the New Castle County Executive, estimated to yield sums at least sufficient to balance the proposed expenditures as set forth in the Annual Operating Budget as hereinafter amended.

NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:

Section 1. The Annual Operating Budget Ordinance for the fiscal year beginning July 1, 2020, is hereby retroactively amended by deleting the material stricken and adding the material underscored in the attached Exhibit A.

Section 2. The foregoing amendments shall be considered a part of the Annual Operating Budget for the fiscal year beginning July 1, 2020 and shall be effective retroactively as though incorporated initially in the FY2021 Annual Operating Budget Ordinance.

Section 3. This Act shall hereafter be referred to as “*The Initiative to Rectify Racial Injustice.*”

Section 4. This Ordinance shall become effective immediately upon its adoption by County Council and approval of the County Executive, or as otherwise provided in 9 *Del. C.* § 1156.

Adopted by County Council of
New Castle County on:

President, County Council of
New Castle County

Approved on:

County Executive
of New Castle County

SYNOPSIS: This Ordinance proposes to amend the FY2021 Approved Operating Budget by transferring \$882,688 from the New Castle County Department of Public Safety, Division of Police and Division of Administration *Salaries and Wages* and *Benefits* Budget Line Items to the Department of Community Services *Contractual Services* Budget Line Item to support community initiatives and racial justice in New Castle County.

FISCAL NOTE: This Ordinance, if approved, will transfer already-existing and approved funds in the FY2021 Approved Operating Budget in the amount of \$882,688 from the New Castle County Department of Public Safety, Division of Police and Division of Administration *Salaries and Wages* and *Benefits* Budget Line Items to the Department of Community Services *Contractual Services* Budget Line Item to support community initiatives and racial justice in New Castle County.

The \$882,688 in funding to be transferred from the Department of Public Safety is as follows:

<u>Position Title</u>	<u>Budgeted Salary</u>	<u>Budgeted Benefits 59.092%</u>	<u>Total Budget Salaries and Benefits</u>
Police Officer x 6	\$54,403 ea	\$32,148 ea	\$86,551 ea
Deputy Chief of Police	\$118,419	\$69,976	\$188,395
Director of Public Safety	<u>\$124,217</u>	<u>\$73,403</u>	<u>\$197,620</u>
Sub-Total	\$569,054	\$336,267	\$905,321
2.5% Attrition	<u>(\$14,226)</u>	<u>(\$8,407)</u>	<u>(\$22,633)</u>
Total Fiscal Impact	\$554,828	\$327,860	\$882,688

This Ordinance will result in no increase to the FY2021 Approved Operating Budget as the legislation calls for a transfer of funds between Departments. The total FY2021 Approved Operating Budget will remain \$303,482,900. This Ordinance has no explicit fiscal impact on future years since the Annual Operating Budget is legislated annually by County Council.

EXHIBIT A

COUNTY COUNCIL

Salaries and Wages	\$	2,157,874
Benefits		1,275,131
Training and Civic Affairs		85,888
Communication and Utilities		23,308
Materials and Supplies		64,834
Contractual Services		209,720
Equipment		1,600
Grants and Fixed Charges		307,372
Intragovernmental Service Charges		126,011
Total	\$	4,251,738
Total Authorized Full-Time Positions		35

COUNTY EXECUTIVE

Salaries and Wages	\$	1,427,674
Benefits		843,641
Training and Civic Affairs		38,904
Communication and Utilities		17,904
Materials and Supplies		22,236
Contractual Services		84,991
Equipment		1,000
Grants and Fixed Charges		40,000
Contingency		55,000
Intragovernmental Service Charges		67,499
Total	\$	2,598,849
Total Authorized Full-Time Positions		14

DEPARTMENT OF ADMINISTRATION

Salaries and Wages	\$	10,966,314
Benefits		6,398,893
Training and Civic Affairs		121,711
Communication and Utilities		6,414,883
Materials and Supplies		156,247
Contractual Services		5,889,435
Equipment		281,900
Grants and Fixed Charges		4,774,000
Intragovernmental Service Charges		950,905
Intragovernmental Service Credits		(12,283,930)
Total	\$	23,670,358
Total Authorized Full-Time Positions		149

DEPARTMENT OF PUBLIC WORKS

Salaries and Wages		\$	22,786,936
Benefits			13,395,934
Training and Civic Affairs			45,945
Communication and Utilities			24,769,152
Materials and Supplies			4,267,985
Contractual Services			8,518,193
Equipment			801,308
Grants and Fixed Charges			1,193,757
Land and Structures			5,000
Intragovernmental Service Charges			4,212,629
Intragovernmental Service Credits			(7,125,794)
Total		\$	72,871,045
Total Authorized Full-Time Positions	378		

DEPARTMENT OF LAND USE

Salaries and Wages		\$	7,980,446
Benefits			4,690,473
Training and Civic Affairs			68,115
Communication and Utilities			107,934
Materials and Supplies			226,627
Contractual Services			1,440,748
Equipment			52,775
Grants and Fixed Charges			31,500
Intragovernmental Service Charges			922,559
Intragovernmental Service Credits			(567,783)
Total		\$	14,953,394
Total Authorized Full-Time Positions	116		

DEPARTMENT OF COMMUNITY SERVICES

Salaries and Wages		\$	10,191,892
Benefits			4,764,234
Training and Civic Affairs			18,560
Communication and Utilities			929,732
Materials and Supplies			1,291,763
Contractual Services	2,004,756		<u>2,887,444</u>
Equipment			17,900
Grants and Fixed Charges			2,878,396
Intragovernmental Service Charges			1,192,840
Intragovernmental Service Credits			(182,000)
Total	23,108,073	\$	<u>23,990,761</u>
Total Authorized Full-Time Positions	155		

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages	58,936,547	\$	<u>58,381,719</u>
Benefits	34,431,070		<u>34,103,210</u>
Training and Civic Affairs			156,005
Communication and Utilities			906,612
Materials and Supplies			1,165,202
Contractual Services			2,032,143
Equipment			916,012
Grants and Fixed Charges			6,148,039
Intragovernmental Service Charges			7,208,926
Total	<u>111,900,556</u>	\$	<u>111,017,868</u>
Total Authorized Full-Time Positions	685		

PROTHONOTARY

Benefits		\$	22,037
Total		\$	22,037
Total Authorized Full-Time Positions	0		

REGISTER IN CHANCERY

Salaries and Wages		\$	177,959
Benefits			105,159
Total		\$	283,118
Total Authorized Full-Time Positions	3		

REGISTER OF WILLS

Salaries and Wages		\$	1,053,207
Benefits			613,796
Training and Civic Affairs			35,150
Communication and Utilities			11,194
Materials and Supplies			10,274
Contractual Services			14,770
Equipment			1,950
Intragovernmental Service Charges			70,470
Total		\$	1,810,811
Total Authorized Full-Time Positions	19		

RECORDER OF DEEDS

Salaries and Wages		\$	1,225,350
Benefits			712,190
Training and Civic Affairs			43,390
Communication and Utilities			30,716
Materials and Supplies			12,898
Contractual Services			81,226
Equipment			8,000
Grants and Fixed Charges			15,000
Intragovernmental Service Charges			151,460
Total		\$	2,280,230
Total Authorized Full-Time Positions	24		

SHERIFF

Salaries and Wages		\$	1,169,052
Benefits			687,113
Training and Civic Affairs			29,452
Communication and Utilities			17,834
Materials and Supplies			20,684
Contractual Services			56,148
Equipment			5,000
Intragovernmental Service Charges			156,696
Total		\$	2,141,979
Total Authorized Full-Time Positions	21		

CLERK OF THE PEACE

Salaries and Wages		\$	448,988
Benefits			265,317
Training and Civic Affairs			14,130
Communication and Utilities			3,977
Materials and Supplies			5,424
Contractual Services			22,003
Intragovernmental Service Charges			28,661
Total		\$	788,500
Total Authorized Full-Time Positions	7		

DEBT SERVICE

Debt Service		\$	44,928,600
Total		\$	44,928,600
Total Authorized Full-Time Positions			

ETHICS COMMISSION

Salaries and Wages	\$	38,000
Benefits		4,372
Training and Civic Affairs		9,300
Communication and Utilities		3,572
Materials and Supplies		2,450
Contractual Services		300,616
Equipment		500
Intragovernmental Service Charges		6,215
Total	\$	365,025
Total Authorized Full-Time Positions	0	

COUNCIL CONTINGENCY

Contingency	\$	250,000
Total	\$	250,000
Total Authorized Full-Time Positions		

EXECUTIVE CONTINGENCY

Contingency	\$	400,000
Total	\$	400,000
Total Authorized Full-Time Positions		

PERSONNEL CONTINGENCY

Contingency	\$	455,000
Total	\$	455,000
Total Authorized Full-Time Positions		

ATTRITION CONTINGENCY

Personal Services - Salaries and Wages	\$	(2,941,618)
Personal Services - Employee Benefits	\$	(1,738,273)
Total	\$	(4,679,891)
Total Authorized Full-Time Positions		

ONE-TIME CONTINGENCY

Contingency	\$	1,083,478
Total	\$	1,083,478

NEW CASTLE COUNTY

Salaries and Wages	115,618,621	\$	<u>115,063,793</u>
Benefits	66,471,087		<u>66,143,227</u>
Training and Civic Affairs			666,550
Communication and Utilities			33,236,818
Materials and Supplies			7,246,624
Contractual Services	20,654,749		<u>21,537,437</u>
Equipment			2,087,945
Grants and Fixed Charges			15,388,064
Debt Service			44,928,600
Land and Structures			5,000
Contingency			2,243,478
Intragovernmental Service Charges			15,094,871
Intragovernmental Service Credits			(20,159,507)
<i>Sub-Total New Castle County</i>		\$	<u>303,482,900</u>
<i>Total Authorized Full-Time Positions</i>	<i>1,606</i>		

RESERVE ACCOUNTS AS OF MARCH 31, 2020

Tax Stabilization Reserve Account	34,622,526
Sewer Rate Stabilization Reserve Account	16,555,980
General Fund Budget Reserve Account	42,086,083
Sewer Fund Budget Reserve Account	16,432,618
<i>Total Reserves:</i>	<u>109,697,207</u>