



NEW CASTLE COUNTY COUNCIL COMMUNITY SERVICES COMMITTEE MEETING

Co-Chair: Penrose Hollins, Fourth District
Co-Chair: Jea P. Street, Tenth District

March 28, 2023

3:00 PM

VIRTUAL ZOOM WEBINAR MEETING &
LOUIS L. REDDING CITY/COUNTY BUILDING
1ST FLOOR COUNCIL CHAMBERS
800 N. FRENCH STREET, WILMINGTON, DE 19801**

AGENDA

A. Meeting Call to Order

B. Approval of Minutes

C. Review/Discussion of Resolution(s)

D. Review/Discussion of Ordinance(s)

°23-035: AMEND THE GRANTS BUDGET: APPROPRIATE FUNDING FROM THE COUNTY COUNCIL FY2023 APPROVED OPERATING BUDGET TO THE 2023 NEW CASTLE COUNTY YOUTH EMPLOYMENT GRANT, WHICH IS ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES, DIVISION OF COMMUNITY RESOURCES (To Be Voted on 4/11/23) Introduced by: Mr. Hollins, Mr. Street, Mr. Smiley

°23-036: AMEND THE FY2023 APPROVED OPERATING BUDGET: APPROPRIATE FUNDING FROM THE GRANTS AND FIXED CHARGES BUDGET LINE ITEM OF COUNTY COUNCIL TO THE 2023 NEW CASTLE COUNTY YOUTH EMPLOYMENT PROGRAM GRANT (To Be Voted on 4/11/23) Introduced by: Mr. Hollins, Mr. Street, Mr. Smiley

°23-037: AMEND THE GRANTS BUDGET: APPROPRIATE FEDERAL FUNDS OF \$750,000 FROM THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT TO THE HOPE CENTER IMPROVEMENTS AND TRANSPORTATION SUPPORT GRANT, WHICH IS ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES, DIVISION OF COMMUNITY DEVELOPMENT AND HOUSING (To Be Voted on 4/11/23) Introduced by: Mr. Hollins, Mr. Street

E. Presentations

- The HOME Investment Partnerships American Rescue Plan

- Youth Workforce Development Program

F. Other

G. Public Comment

H. Adjournment

AGENDA POSTED: DATE

*The agenda is posted (7) seven days in advance of the scheduled meeting in compliance with 29 *Del. C.* Section 10004(e)(2). The meeting may go into Executive Session to address issues that arise at the time of the meeting.

**Under Title 29, Section 10006A of *Delaware Code*, New Castle County Council is holding this meeting as a telephone and video conference, utilizing  Webinar. In addition, this meeting is open to the public in Council Chambers (800 N. French Street, Wilmington, DE 19801). The link to join the meeting via computer, smart device, or smart phone is : <https://zoom.us/j/377322142> You may also call into the meeting (audio) using the following call in numbers: 1-312-626-6799 or +1-646-558-8656 or +1-346-248-7799 or +1-669-900-9128 or +1-253-215-8782 or +1-301-715-8592. Then enter the Webinar ID: 377 322 142. If you do not have a good connection with one, please try the others. Additional information regarding phone functionality during the meeting is available at: <https://support.zoom.us/hc/en-us/articles/360029527911-Live-Training-Webinars>

Meeting materials, including a meeting agenda, legislation to be addressed during the meeting, and other materials related to the meeting are electronically accessible at <https://www.nccde.org/2351/Agendas-and-Minutes> Members of the public joining the meeting may be provided an opportunity to make comments in real time. A comment period will be administered by a moderator to ensure everyone may have an opportunity to comment.

If permitted to comment, you will not be able to speak until called upon by the moderator. For those appearing virtually, there are functions in the program that allow you to do this. Please see the link in the previous paragraph.

ORDINANCE NO. 23-035

**AMEND THE GRANTS BUDGET:
APPROPRIATE FUNDING FROM THE COUNTY COUNCIL FY2023 APPROVED
OPERATING BUDGET TO THE 2023 NEW CASTLE COUNTY YOUTH EMPLOYMENT
GRANT, WHICH IS ADMINISTERED BY THE DEPARTMENT OF COMMUNITY
SERVICES, DIVISION OF COMMUNITY RESOURCES**

WHEREAS, New Castle County Council anticipates funds from the State of Delaware Department of Labor – Delaware Workforce Investment Board to fund the 2023 New Castle County Summer Youth Employment Grants; and

WHEREAS, the New Castle County Youth Employment Program provides employment experiences for youths between the ages of 14 and 20 that will promote responsibility, teamwork, and work ethic; and

WHEREAS, New Castle County Council has determined that there will be unspent funding available in the Grants and Fixed Charges Budget Line Item at the end of FY2023; and

WHEREAS, New Castle County Council would like to contribute \$100,000 to the 2023 New Castle County Youth Employment Grant; and

WHEREAS, the County Executive anticipates that funds from the New Castle County Council FY2023 Approved Operating Budget will be sufficient to fund the Grants Budget hereinafter amended; and

WHEREAS, the revenue measures heretofore adopted by the County Council are, in the opinion of the 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 Grants Budget as adopted by Ordinance No. 75-173 is hereby amended by adding the material on the attached Exhibit “A,” which shall be considered underscored in its entirety.

Section 2. This Ordinance shall become effective immediately upon its adoption by County Council and approval by the County Executive, or as otherwise provided by 9 *Del. C.* § 1156.

Section 3. The provisions of this Ordinance shall be effective June 13, 2023.

Adopted by County Council of
New Castle County on:

President of County Council
of New Castle County

Approved on:

County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, will appropriate \$100,000 from the County Council – Grants and Fixed Charges Budget Line Item within the FY2023 Approved Operating Budget to the 2023 New Castle County Youth Employment Grant. **Ordinance No. 23-036 must be passed by County Council to complete this transaction.**

The New Castle County Youth Employment Program provides employment experiences for youths between the ages of 14 and 20 that will promote responsibility, teamwork, and a work ethic.

FISCAL NOTE: This Ordinance, if approved, will amend the Grants Budget by appropriating \$100,000 in funding to the 2023 New Castle County Youth Employment Program Grant, which is administered by the Department of Community Services, Division of Community Resources. Funding for this program will be provided from the County Council – Grants and Fixed Charges Budget Line Item within the FY2023 Approved Operating Budget.

New Castle County funding will come from County Council via a companion Ordinance. State funding is also anticipated to be received from the State of Delaware Department of Labor, Delaware Workforce Investment Board, to fund youth employment during the summer months in 2023.

The fiscal impact of this Ordinance, if approved, will be an increase in the authorized spending authority of the Grants Budget by \$100,000.

EXHIBIT A1

COUNTY COUNCIL

Salaries and Wages		\$	2,384,822
Benefits			1,419,731
Training and Civic Affairs			78,370
Communication and Utilities			19,666
Materials and Supplies			54,125
Contractual Services			257,837
Equipment			4,886
Grants and Fixed Charges	299,083		<u>199,083</u>
Operating Transfer Charges			144,715
Total	4,663,235	\$	<u>4,563,235</u>
Total Authorized Full-Time Positions	35		

COUNTY EXECUTIVE

Salaries and Wages		\$	1,620,891
Benefits			957,820
Training and Civic Affairs			31,904
Communication and Utilities			15,280
Materials and Supplies			22,236
Contractual Services			148,991
Equipment			1,000
Grants and Fixed Charges			1,893,000
Contingency			55,000
Operating Transfer Charges			76,382
Total		\$	<u>4,822,504</u>
Total Authorized Full-Time Positions	14		

DEPARTMENT OF ADMINISTRATION

Salaries and Wages		\$	12,042,398
Benefits			7,020,831
Training and Civic Affairs			126,825
Communication and Utilities			6,959,648
Materials and Supplies			160,767
Contractual Services			6,423,755
Equipment			477,385
Grants and Fixed Charges			3,830,289
Operating Transfer Charges			1,024,227
Operating Transfer Credits			(11,775,518)
Total		\$	<u>26,290,607</u>
Total Authorized Full-Time Positions	166		

EXHIBIT A2

DEPARTMENT OF PUBLIC WORKS

Salaries and Wages	\$ 24,542,855
Benefits	14,385,376
Training and Civic Affairs	44,445
Communication and Utilities	24,784,886
Materials and Supplies	5,046,285
Contractual Services	9,372,034
Equipment	763,124
Grants and Fixed Charges	1,233,757
Land and Structures	35,000
Operating Transfer Charges	4,659,870
Operating Transfer Credits	(8,009,063)
Total	\$ 76,858,569
Total Authorized Full-Time Positions	379

DEPARTMENT OF LAND USE

Salaries and Wages	\$ 8,547,554
Benefits	5,025,008
Training and Civic Affairs	63,665
Communication and Utilities	112,975
Materials and Supplies	97,377
Contractual Services	1,562,591
Equipment	55,175
Grants and Fixed Charges	31,500
Operating Transfer Charges	1,126,134
Operating Transfer Credits	(800,651)
Total	\$ 15,821,328
Total Authorized Full-Time Positions	118

DEPARTMENT OF COMMUNITY SERVICES

Salaries and Wages	\$ 11,407,432
Benefits	5,184,613
Training and Civic Affairs	20,085
Communication and Utilities	990,379
Materials and Supplies	1,377,417
Contractual Services	2,243,687
Equipment	35,000
Grants and Fixed Charges	3,110,149
Operating Transfer Charges	1,230,233
Operating Transfer Credits	(188,230)
Total	\$ 25,410,765
Total Authorized Full-Time Positions	161

EXHIBIT A3

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages	\$	62,634,574
Benefits		36,578,078
Training and Civic Affairs		177,242
Communication and Utilities		1,024,581
Materials and Supplies		1,250,237
Contractual Services		2,015,981
Equipment		1,535,383
Grants and Fixed Charges		6,458,350
Operating Transfer Charges		7,938,182
Total	\$	119,612,608
Total Authorized Full-Time Positions	711	

REGISTER OF WILLS

Salaries and Wages	\$	1,108,686
Benefits		642,551
Training and Civic Affairs		35,150
Communication and Utilities		12,266
Materials and Supplies		9,062
Contractual Services		24,770
Equipment		1,950
Operating Transfer Charges		80,523
Total	\$	1,914,958
Total Authorized Full-Time Positions	19	

EXHIBIT A4

RECORDER OF DEEDS

Salaries and Wages	\$	1,268,310
Benefits		737,299
Training and Civic Affairs		39,820
Communication and Utilities		33,977
Materials and Supplies		12,898
Contractual Services		81,446
Equipment		8,000
Grants and Fixed Charges		18,350
Operating Transfer Charges		150,152
Total	\$	2,350,252
Total Authorized Full-Time Positions	24	

SHERIFF

Salaries and Wages	\$	1,246,585
Benefits		732,842
Training and Civic Affairs		29,452
Communication and Utilities		16,181
Materials and Supplies		20,684
Contractual Services		56,398
Equipment		5,000
Operating Transfer Charges		163,243
Total	\$	2,270,385
Total Authorized Full-Time Positions	21	

CLERK OF THE PEACE

Salaries and Wages	\$	461,658
Benefits		272,804
Training and Civic Affairs		14,130
Communication and Utilities		5,256
Materials and Supplies		5,424
Contractual Services		23,593
Operating Transfer Charges		30,639
Total	\$	813,504
Total Authorized Full-Time Positions	7	

DEBT SERVICE

Debt Service	\$	46,374,026
Total	\$	46,374,026
Total Authorized Full-Time Positions		

EXHIBIT A5

ETHICS COMMISSION

Salaries and Wages	\$	38,000
Benefits		3,950
Training and Civic Affairs		10,500
Communication and Utilities		2,223
Materials and Supplies		2,450
Contractual Services		291,116
Equipment		500
Operating Transfer Charges		6,066
Total	\$	354,805
Total Authorized Full-Time Positions	0	

COUNCIL CONTINGENCY

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

EXECUTIVE CONTINGENCY

Contingency	\$	0
Total	\$	0
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	\$	(4,924,511)
Personal Services - Employee Benefits	\$	(2,910,011)
Total	\$	(7,834,522)
Total Authorized Full-Time Positions		

ONE-TIME CONTINGENCY

Contingency	\$	476,160
Total	\$	476,160

EXHIBIT A6

NEW CASTLE COUNTY

Salaries and Wages		\$	122,379,254
Benefits			70,050,892
Training and Civic Affairs			671,588
Communication and Utilities			33,977,318
Materials and Supplies			8,058,962
Contractual Services			22,502,199
Equipment			2,887,403
Grants and Fixed Charges	16,874,478		<u>16,774,478</u>
Debt Service			46,374,026
Land and Structures			35,000
Contingency			1,236,160
Operating Transfer Charges			16,630,366
Operating Transfer Credits			(20,773,462)
Sub-Total New Castle County	<u>320,904,184</u>	\$	<u>320,804,184</u>
Total Authorized Full-Time Positions	1,655		

RESERVE ACCOUNTS AS OF FEBRUARY 28, 2022

Tax Stabilization Reserve Account (Unaudited)	72,338,369
Sewer Rate Stabilization Reserve Account (Unaudited)	10,834,248
General Fund Budget Reserve Account	44,845,412
Sewer Fund Budget Reserve Account	18,362,788
Total Reserves:	<u>146,380,817</u>

Introduced by: Mr. Hollins, Mr. Street, Mr. Smiley

Date of introduction: March 28, 2023

ORDINANCE NO. 23-036

**AMEND THE FY2023 APPROVED OPERATING BUDGET:
APPROPRIATE FUNDING FROM THE GRANTS AND FIXED CHARGES BUDGET LINE
ITEM OF COUNTY COUNCIL TO THE 2023 NEW CASTLE COUNTY YOUTH
EMPLOYMENT PROGRAM GRANT**

WHEREAS, New Castle County Council anticipates funds from the State of Delaware Department of Labor – Delaware Workforce Investment Board to fund the 2023 New Castle County Youth Employment Program Grant; and

WHEREAS, the New Castle County Youth Employment Program provides employment experiences for youths between the ages of 14 and 20 that will promote responsibility, teamwork and work ethic; and

WHEREAS, New Castle County Council has determined that there will be unspent funding available in the Grants and Fixed Charges Budget Line Item at the end of FY2023; and

WHEREAS, New Castle County Council would like to contribute \$100,000 to the 2023 New Castle County Youth Employment Program Grant from their Grants and Fixed Charges Budget Line Item within the FY2023 Approved Operating Budget; and

WHEREAS, the revenue measures heretofore adopted by the County Council are, in the opinion of the 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, 2022, is hereby amended by deleting the material bracketed and stricken and adding the material underscored on the attached Exhibit “A.”

Section 2. The foregoing amendment shall be considered a part of the Annual Operating Budget for the fiscal year beginning July 1, 2022 and shall be effective as though incorporated initially in the Annual Operating Budget Ordinance.

Section 3. This Ordinance shall become effective immediately upon its adoption by County Council and approval by the County Executive, or as otherwise provided in 9 *Del. C.* § 1156.

Adopted by County Council of
New Castle County on:

President of County Council
of New Castle County

Approved on:

County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, will appropriate \$100,000 from the County Council – Grants and Fixed Charges Budget Line Item within the FY2023 Approved Operating Budget to the 2023 New Castle County Youth Employment Program Grant. **Ordinance No. 23-035 must first be passed by County Council in order to establish the grant.**

FISCAL NOTE: This Ordinance, if approved, will appropriate \$100,000 from the County Council – Grants and Fixed Charges Budget Line Item within the FY2023 Approved Operating Budget to the 2023 New Castle County Youth Employment Program Grant.

There will be no net fiscal impact if this Ordinance and its companion Ordinance are approved as the legislation affects a transfer of already-appropriated funds. The resulting effect will be the transfer of \$100,000 of FY2023 Approved Operating Budget spending authority to the Grants Budget. State funding for this program is also anticipated to be received from the State of Delaware Department of Labor – Delaware Workforce Investment Board. There is no fiscal impact beyond FY2023.

DEPARTMENT: Community Services

PROGRAM TITLE: NCC Youth Employment 2023

EXHIBIT: "A"

Ordinance No. 23-036

Federal \$ -

State \$ -

County \$ 100,000.00

Program Income \$ -

Interest \$ -

Object Level	Federal		State		County		Program Income		Interest		Total	
	Initial	Revised	Initial	Revised	Initial	Revised	Initial	Revised	Initial	Revised	Initial	Revised
50-Salaries and Wages					\$ 90,585.00						\$ 90,585.00	\$ -
51-Employee Benefits					\$ 9,415.00						\$ 9,415.00	\$ -
52-Training/Civic Affairs											\$ -	\$ -
53-Communication/Utilities											\$ -	\$ -
54-Materials/Supplies											\$ -	\$ -
55-Contractual Services											\$ -	\$ -
56-Equipment Replacement											\$ -	\$ -
57-Fixed Charges											\$ -	\$ -
58-Land and Structures											\$ -	\$ -
59-Contingencies											\$ -	\$ -
66-Operating Transfer Charges											\$ -	\$ -
67-Operating Transfer Credits											\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -

Supplemental Information

Estimated Program Initiation: 6/13/2023

Estimated Program Completion: 6/7/2024

The Local Match:

Found in (ORG):

Code:

Ordinance Passed:

Date Revised:

PROGRAM DESCRIPTION:

The New Castle County Youth Employment Program provides employment experiences for youths between the ages of 14 and 20 that will promote responsibility, teamwork and a work ethic.

ORDINANCE NO. 23-037

**AMEND THE GRANTS BUDGET:
APPROPRIATE FEDERAL FUNDS OF \$750,000 FROM THE
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT TO THE
HOPE CENTER IMPROVEMENTS AND TRANSPORTATION SUPPORT GRANT,
WHICH IS ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES,
DIVISION OF COMMUNITY DEVELOPMENT AND HOUSING**

WHEREAS, New Castle County has been awarded \$750,000 in federal funding from the U.S. Department of Housing and Urban Development (HUD) to the Hope Center Improvements and Transportation Support Grant; and

WHEREAS, the grant funding will be used for the Hope Center roof repairs and transportation for the Hope Center residents; and

WHEREAS, the County Executive has determined that grants anticipated to be received from the U.S. Department of Housing and Urban Development (HUD) will be sufficient to cover the increase in the Grants Budget as hereinafter amended; and

WHEREAS, Council has determined that the provisions of this Ordinance substantially advance, and are reasonably and rationally related to, legitimate government interests (i.e., promoting the health, safety, morals, convenience, order, prosperity and/or welfare of the present and future inhabitants of this State).

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

Section 1. The Grants Budget as adopted by Ordinance No. 75-173 is hereby amended by adding the material on the attached Exhibits "A", which shall be considered underscored in its entirety.

Section 2. This Ordinance shall become effective immediately upon its adoption by County Council and approval by the County Executive, or as otherwise provided by 9 *Del. C.* § 1156. .

Section 3. It is the intent of the County Council that the provisions of this Ordinance shall be effective retroactive to December 29, 2022.

Adopted by County Council of
New Castle County on:

President of County Council
of New Castle County

Approved on:

County Executive
New Castle County

SYNOPSIS: Appropriate federal funds of \$750,000 from the U.S. Department of Housing and Urban Development (HUD) to the Hope Center Improvements and Transportation Support Grant which will be administered by the Department of Community Services, Division of Community Development and Housing. These funds will be used for the Hope Center roof repairs and transportation for the Hope Center residents.

It is the intent of the County Council that the provisions of this Ordinance shall be effective retroactive to December 29, 2022.

FISCAL NOTE: This Ordinance, if approved, will amend the Grants Budget by appropriating federal funds of \$750,000 from the U.S. Department of Housing and Urban Development (HUD) to the Hope Center Improvements and Transportation Support Grant, which will be administered by the Department of Community Services, Division of Community Development and Housing.

This increase will affect FY2023 through FY2032, since the targeted program completion date for this grant is August 31, 2031.

DEPARTMENT: Community Services

PROGRAM TITLE: Hope Center Improvements & Transportation Support

EXHIBIT: "A"

Ordinance No. 23-037

Federal \$ 750,000.00

State \$ -

Program Income \$ -

Interest \$ -

Object Level	Federal		State		County		Program Income		Interest		Total	
	Initial	Revised	Initial	Revised	Initial	Revised	Initial	Revised	Initial	Revised	Initial	Revised
50-Salaries and Wages											\$ -	\$ -
51-Employee Benefits											\$ -	\$ -
52-Training/Civic Affairs											\$ -	\$ -
53-Communication/Utilities											\$ -	\$ -
54-Materials/Supplies											\$ -	\$ -
55-Contractual Services	\$ 750,000.00										\$ 750,000.00	\$ -
56-Equipment Replacement											\$ -	\$ -
57-Fixed Charges											\$ -	\$ -
58-Land and Structures											\$ -	\$ -
59-Contingencies											\$ -	\$ -
66-Operating Transfer Charges											\$ -	\$ -
67-Operating Transfer Credits											\$ -	\$ -
Total	\$ 750,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000.00	\$ -

Supplemental Information

Estimated Program Initiation: 12/29/2022

Estimated Program Completion: 8/31/2031

The Local Match:

Found in (ORG):

Code:

Ordinance Passed:

Date Revised:

PROGRAM DESCRIPTION:

New Castle County Department of Community Services will use this grant funding for the Hope Center roof repairs and transportation for the Hope Center residents.

3/28/2023