NEW CASTLE COUNTY COUNCIL
BUDGET HEARING MEETING

Co-Chair George Smiley, Seventh District
Co-Chair John Cartier, Eighth District

April 25, 2024
2:00 PM

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

AGENDA

A. Call To Order/Roll Call

B. Approval of Minutes - April 18, 2024

C. Department Hearing

Executive Office - Aundrea Almond, Chief of Staff
County Law - Wilson Davis, County Attorney
Risk Management - Stephanie Tickle
Human Resources - Jacqueline Jenkins
Administrative Services/Technology - Michael Hojnicki
Finance - Michael Smith, Chief Finance Officer

D. Public Comment

E. Adjournment

AGENDA POSTED: Tuesday, April 18, 2024

*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 zoom 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.

Fiscal Year 2025 Recommended Budget Presentation to County Council

COUNTY EXECUTIVE

ACCOMPLISHMENTS AND GOALS

The Executive Office has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2024.

- *Opened Phase 1 of the Southern New Castle County Park.*
- *Worked with State legislators to pass legislation to enable NCC to increase the bid thresholds to match the state levels and require reassessment every 5 years. Advocated for and secured Grant-in-Aid and Bond Bill for EMS, NCCPD Cold Cases, Emergency Vehicle Operations Center construction, debris pit remediation, installation of a truck height monitoring system and Community Reinvestments for Sheridan Square and Sherwood Parks.*
- *Hired county's first Sustainability Coordinator, who is drafting the NCC Sustainability Plan and the county's first Small Business Enterprise (SBE) Coordinator to help businesses be more successful in the county procurement process.*
- *Continued to support small businesses, including launching the Grow NCC fund for small businesses to access loans with longer terms and below-market interest rates.*
- *Expanded New Castle County's wastewater testing program to test for opioids and other illicit drugs.*
- *Established county's first Police Accountability Commission.*

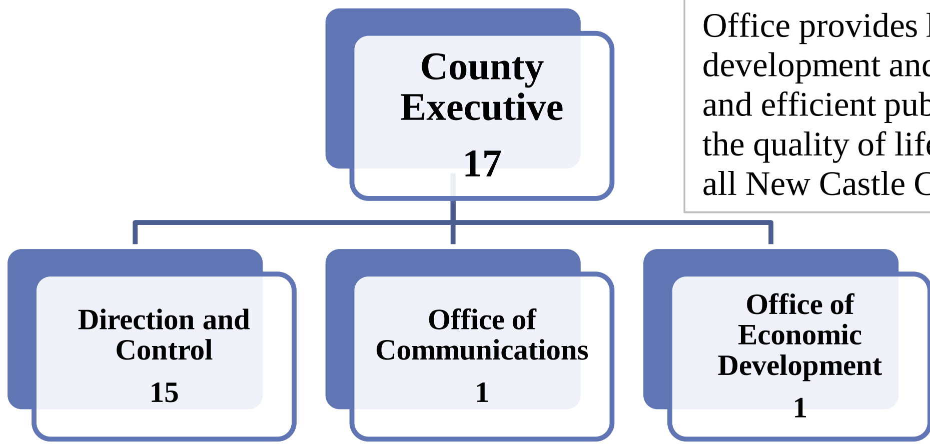
The Executive Office will achieve the following major goals in Fiscal Year 2025.

- *Continue maintaining and enhancing the honesty, transparency and efficiency of traditional County government services, while facing historic workforce and inflationary challenges.*
- *Continue diversifying the County government workforce and County government contracting to better reflect the diversity of our County community.*
- *Continue supporting multiple entrepreneur pitch programs, developing a stronger ecosystem for entrepreneurs in New Castle County, with a particular focus on entrepreneurs from under-represented groups.*
- *Continue to advocate for the needs of New Castle County government and residents with the General Assembly including additional paramedic funding and pursuing additional tools for code enforcement to protect quality of life.*
- *Continue to pursue federal funding opportunities for capital and operational projects.*
- *Continue to increase engagement with County residents via greater use of social media outlets, email newsletters and compelling video content.*

POSITION OVERVIEW

ORGANIZATIONAL CHART

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.



Direction and Control - 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.

VACANCIES AS OF APRIL 17, 2024

Division/Section	PCN	Position Title	Date Vacated	Fund Source	Anticipated Salary	Status	Plan to Fill
County Executive	103394	Executive Assistant I	11/13/2023	General	$ 46,809		
		Total Vacancies:	**1**		**$ 46,809**		

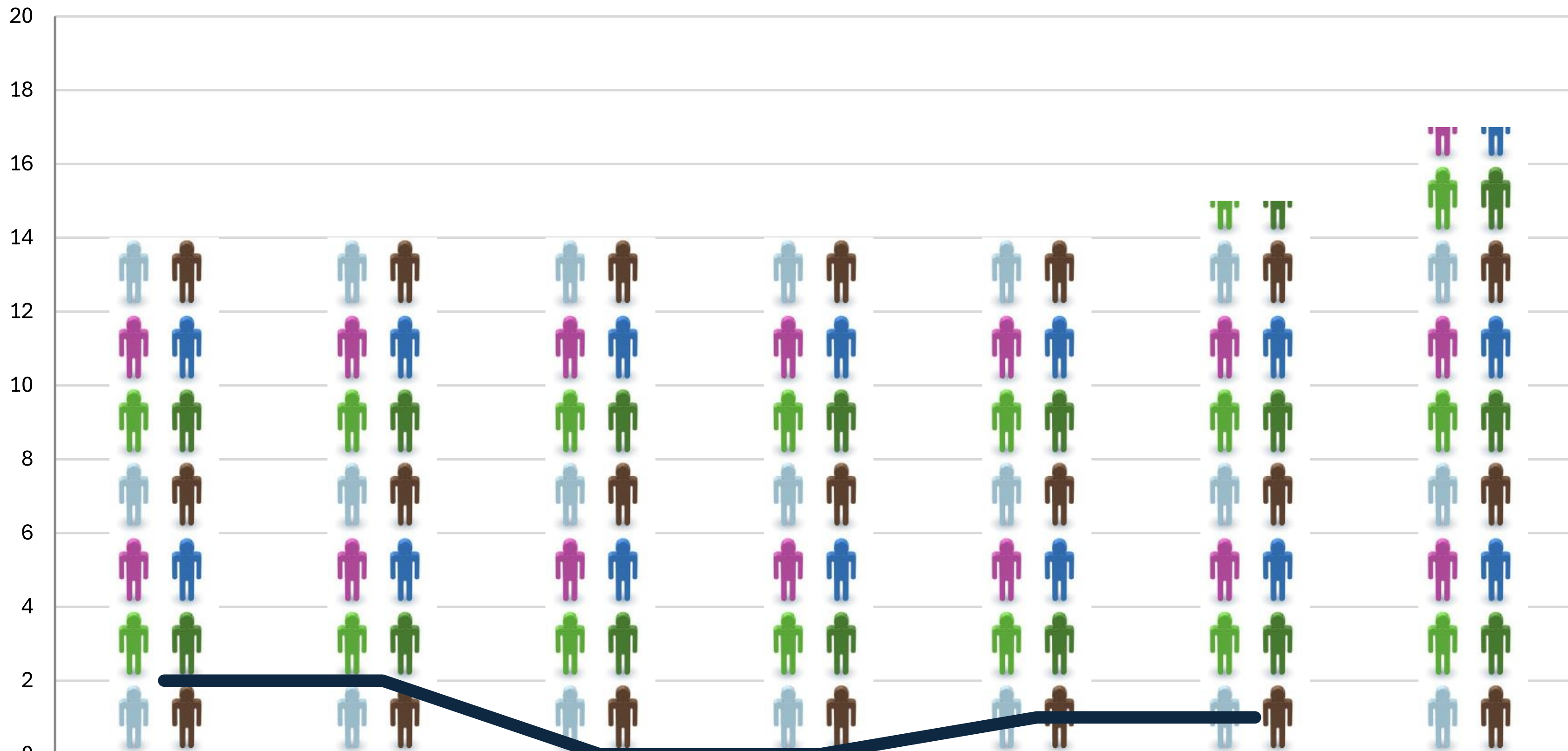
Vacancy Rate:	**7%**

POSITION/SALARY CHANGES

ORG Title	FUND	Position #	PG	Position Count	Position Title	Change Amount	Reason for Adjustment
County Executive	General					$ 121,275	Merit Increases / Pay Plan Wage Increases
County Executive	General	103403	30	1.00	Executive Assistant III	$ 69,427	Executive Assistant to support the Police Accountability Board per Ord 23-148 which occurred during FY2024
County Executive	General	103402	34	1.00	Executive Assistant IV	$ 65,458	(1) Small Business Enterprise (SBE) Coordinator (EAIV) - Transfer funding from ARPA to General Fund (6 Months)
				2.00	**Total Adjustments to Positions**	**$ 256,160**	**Total Salary Adjustments**

15.00	**Current Fiscal Year Positions**
17.00	**Recommended Fiscal Year Positions**
13.33%	**% Change over Current Fiscal Year Budget**

POSITION HISTORY



	FY2019 Approved	FY2020 Approved	FY2021 Approved	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Recommended
Number of Positions	14.00	14.00	14.00	14.00	14.00	15.00	17.00
Vacancies	2.00	2.00	0.00	0.00	1.00	1.00	

FY2025 reflects the addition of (1.00) Executive Assistant per Ord 23-148 to support the Police Accountability Board which occurred during FY2024; and the reallocation of (1.00) Executive Assistant IV from ARPA Grant to General Fund for Small Business Enterprise (SBE) Coordinator.

FY2024 reflects the addition of (1.00) Executive Assistant II.

DIVERSITY SUMMARY
CALENDAR YEAR 2022-2023

JOB CATEGORIES	Calendar Year	NUMBER OF EMPLOYEES: MALE: Hispanic or Latino	MALE (Non-Hispanic or Latino): White	Black or African American	Asian	Native Hawaiian or Other Pacific Islander	American Indian or Alaska Native	Two or More Races	FEMALE: Hispanic or Latino	FEMALE (Non-Hispanic or Latino): White	Black or African American	Asian	Native Hawaiian or Other Pacific Islander	American Indian or Alaska Native	Two or More Races	Totals
Officials and Administrators	2023		4	2						2	2					10
	2022		2	1						2	2	1				8
Professionals	2023			1						2						3
	2022			1						1						2
Technicians	2023															0
	2022															0
Paraprofessionals	2023															0
	2022															0
Administrative Support	2023															0
	2022															0
Skilled Craft Workers	2023															0
	2022															0
Service-Maintenance	2023															0
	2022															0
Certain Elected/Appointed Officials	2023		1													1
	2022		4													4
TOTAL	2023	0	5	3	0	0	0	0	0	4	2	0	0	0	0	14
	2022	0	6	2	0	0	0	0	0	3	2	1	0	0	0	14

CY 2023			
Category	Males	Females	Total
# Total	8	6	14
% Total	57%	43%	100%
# Non White	3	2	5
% Non White	38%	33%	36%

CY 2022			
Category	Males	Females	Total
# Total	8	6	14
% Total	57%	43%	100%
# Non White	2	3	5
% Non White	25%	50%	36%

BUDGET OVERVIEW

BUDGET CHANGES

Division or Section	FUND	Amount	Reason for Adjustment
County Executive	General	$ 121,275	Merit Increases / Pay Plan Wage Increases
County Executive	General	$ 65,741	Benefit Rate Adjustment: Full-Time 58.529%; Part-Time 10.399%
County Executive	General	$ 110,062	(1) Executive Assistant to support the Police Accountability Board per Ord 23-148 which occurred during FY2024 (Salaries $69,427; Benefits $40,635)
County Executive	General	$ 103,800	(1) Small Business Enterprise (SBE) Coordinator (EAIV) - Transfer funding from ARPA to General Fund (6 Months) (Salaries $65,458; Benefits $38,342)
County Executive	General	$ 24,348	Operating Transfer Adjustments: VOIP ($239); Cellular $1,339; IS $6,797; Print $50; Fleet ($500); GIS $16,901
		$ 425,226	**Total Adjustments to Budget**

$ 3,222,521	**Current Fiscal Year Budget**
$ 3,647,747	**Recommended Fiscal Year Budget**
13.20%	**% Change over Current Fiscal Year Budget**

One-Time

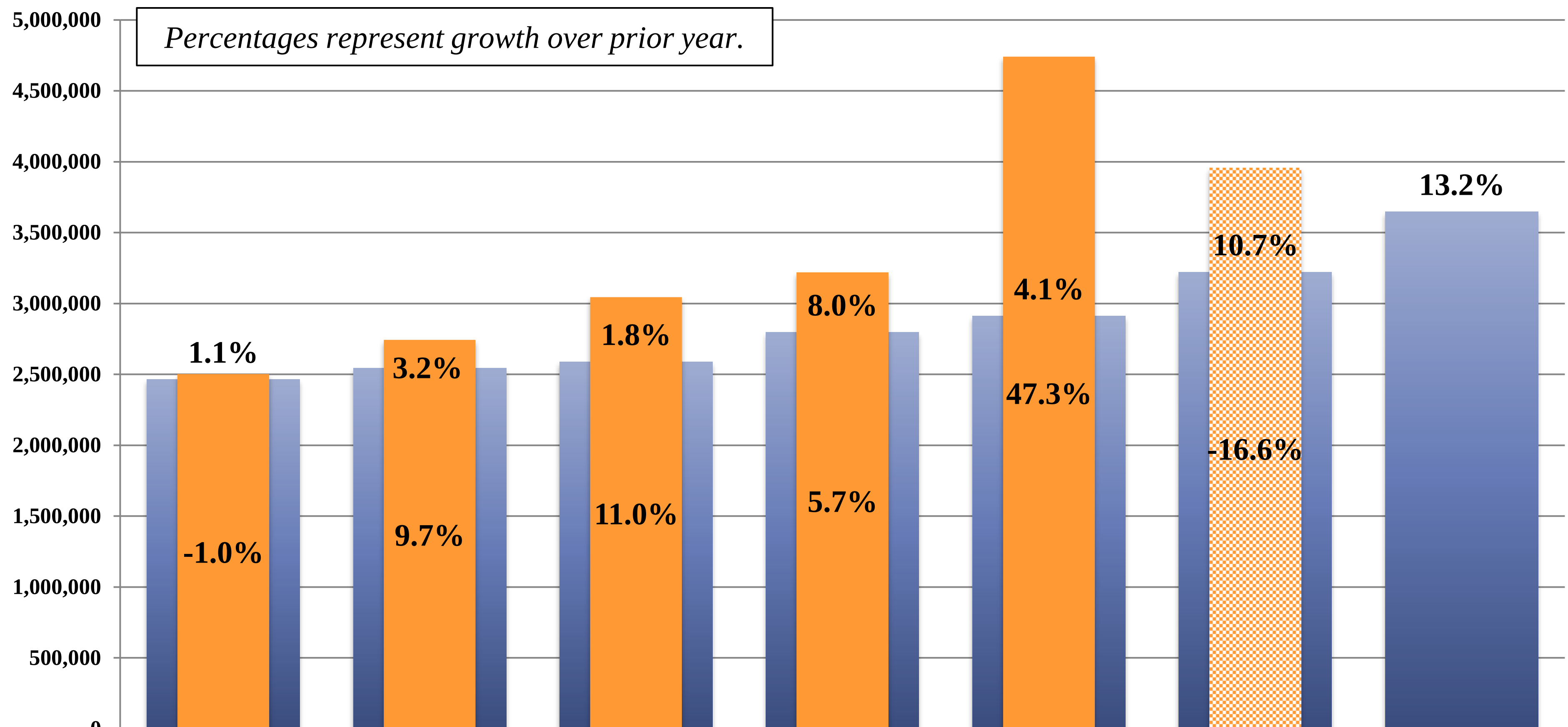
**In addition to the above, funds are recommended in the One-Time Contingency for a feasibility study for a pool in northern NCC ($93,000); completion of the Fire Service Study ($90,000) and County Executive Transition ($40,000).*

BUDGET SUMMARY

Budget Category	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Approved	FY2025 Recommended	FY2024 Approved vs. FY2025 Recommended	% Increase/ (Decrease) over FY2024 Approved
Salaries and Wages	$ 1,156,562	$ 1,313,265	$ 1,469,921	$ 1,609,411	$ 1,652,907	$ 1,777,524	$ 2,033,684	$ 256,160	14.41%
Employee Benefits	$ 633,083	$ 715,518	$ 917,024	$ 909,077	$ 940,863	$ 1,045,578	$ 1,190,296	$ 144,718	13.84%
Training and Civic Affairs	$ 102,433	$ 24,927	$ 21,061	$ 32,499	$ 39,110	$ 31,904	$ 31,904	$ -	0.00%
Communication and Utilities	$ 14,127	$ 14,539	$ 13,269	$ 13,838	$ 15,953	$ 15,698	$ 16,798	$ 1,100	7.01%
Materials and Supplies	$ 8,588	$ 9,482	$ 9,107	$ 22,821	$ 19,094	$ 22,236	$ 22,236	$ -	0.00%
Contractual Services	$ 94,290	$ 155,496	$ 130,500	$ 144,570	$ 139,187	$ 148,565	$ 148,565	$ -	0.00%
Fixed Charges	$ 416,519	$ 432,733	$ 425,369	$ 418,123	$ 1,863,000	$ 43,000	$ 43,000	$ -	0.00%
Contingency	$ -	$ 728	$ -	$ -	$ -	$ 55,000	$ 55,000	$ -	0.00%
Equipment Replacement	$ 5,920	$ 68	$ 852	$ 6,786	$ 743	$ 1,000	$ 1,000	$ -	0.00%
Operating Transfer Charges	$ 70,792	$ 77,274	$ 58,187	$ 62,481	$ 71,172	$ 82,016	$ 105,264	$ 23,248	28.35%
Total:	**$2,502,312**	**$2,744,030**	**$3,045,290**	**$3,219,607**	**$4,742,029**	**$3,222,521**	**$3,647,747**	**$425,226**	**13.20%**

Division	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Approved	FY2025 Recommended	FY2024 Approved vs. FY2025 Recommended	% Increase/ (Decrease) over FY2024 Approved
Direction and Control	$2,107,560	$2,449,551	$2,651,402	$2,805,218	$3,632,682	$2,737,277	$3,135,302	$398,025	14.54%
Office of Redevelopment	$244,362	$236,063	$248,316	$227,487	$917,038	$278,161	$296,112	$17,951	6.45%
Office of Communications	$150,390	$58,416	$145,571	$186,902	$192,309	$207,083	$216,333	$9,250	4.47%
Total:	**$2,502,312**	**$2,744,030**	**$3,045,290**	**$3,219,607**	**$4,742,029**	**$3,222,521**	**$3,647,747**	**$425,226**	**13.20%**

BUDGET / ACTUALS HISTORY



	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Budget	2,465,174	2,544,335	2,589,849	2,797,934	2,911,983	3,222,521	3,647,747
Actuals	2,502,312	2,744,030	3,045,290	3,219,607	4,742,029	3,956,374	

- Actuals reflect transfer of Contingency Budget, One-Time Contingencies and related expenditures.

- FY2023 Actuals included a one-time grant of $700k to the Rosehill Community Center and a one-time payment of $750k to the Grow America Fund to establish a community and economic development lending program for small business loans.

- FY2024 Actuals reflect Departments projected expenditures through June 2024, including One-Times to Delaware Natural History Museum ($500k); Fire Service Study ($200k); Hockessin Colored School Documentary ($30k).

Fiscal Year 2025 Recommended Budget Presentation to County Council

OFFICE OF LAW

ACCOMPLISHMENTS AND GOALS

The Office of Law has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2024.

- *Successfully represented New Castle County before various federal and state courts and administrative tribunals on issues including personal injury, civil rights (Section 1983), premises liability, land use, environmental liability, workers' compensation, and employment.*

- *Provided effective representation and guidance to departments, boards and commissions, Council, and row offices on a myriad of legal issues.*

The Office of Law will achieve the following major goals in Fiscal Year 2025.

- *Maintain high success rate in litigation and administrative hearings.*

- *Fairly and progressively prosecute and handle problem properties and quality of life issues.*

- *Maintain high quality of representation of departments, boards and commissions, Council, and row offices.*

POSITION OVERVIEW

ORGANIZATIONAL CHART

MISSION: The Office of Law's State mandated mission is to: 1) serve as chief legal advisor to the County Executive, County Council and all County departments, boards, offices, and agencies (which includes staffing board and commission meetings); 2) represent the County in all legal proceedings; and 3) perform other duties prescribed by title or by County ordinance.

The Office of Law serves as chief legal advisor to the County Executive, County Council and all County departments, boards, offices, and agencies (which includes staffing board and commission meetings). Represent the County in all legal proceedings. Perform other duties prescribed by title or by County ordinance.

VACANCIES AS OF MARCH 11, 2024

Division/Section	PCN	Position Title	Date Vacated	Fund Source	Anticipated Salary	Status	Plan to Fill
Administration/Law	100035	Paralegal to County Attorney	1/22/2024	General	$ 54,190		
		Total Vacancies:	**1**		**$ 54,190**		

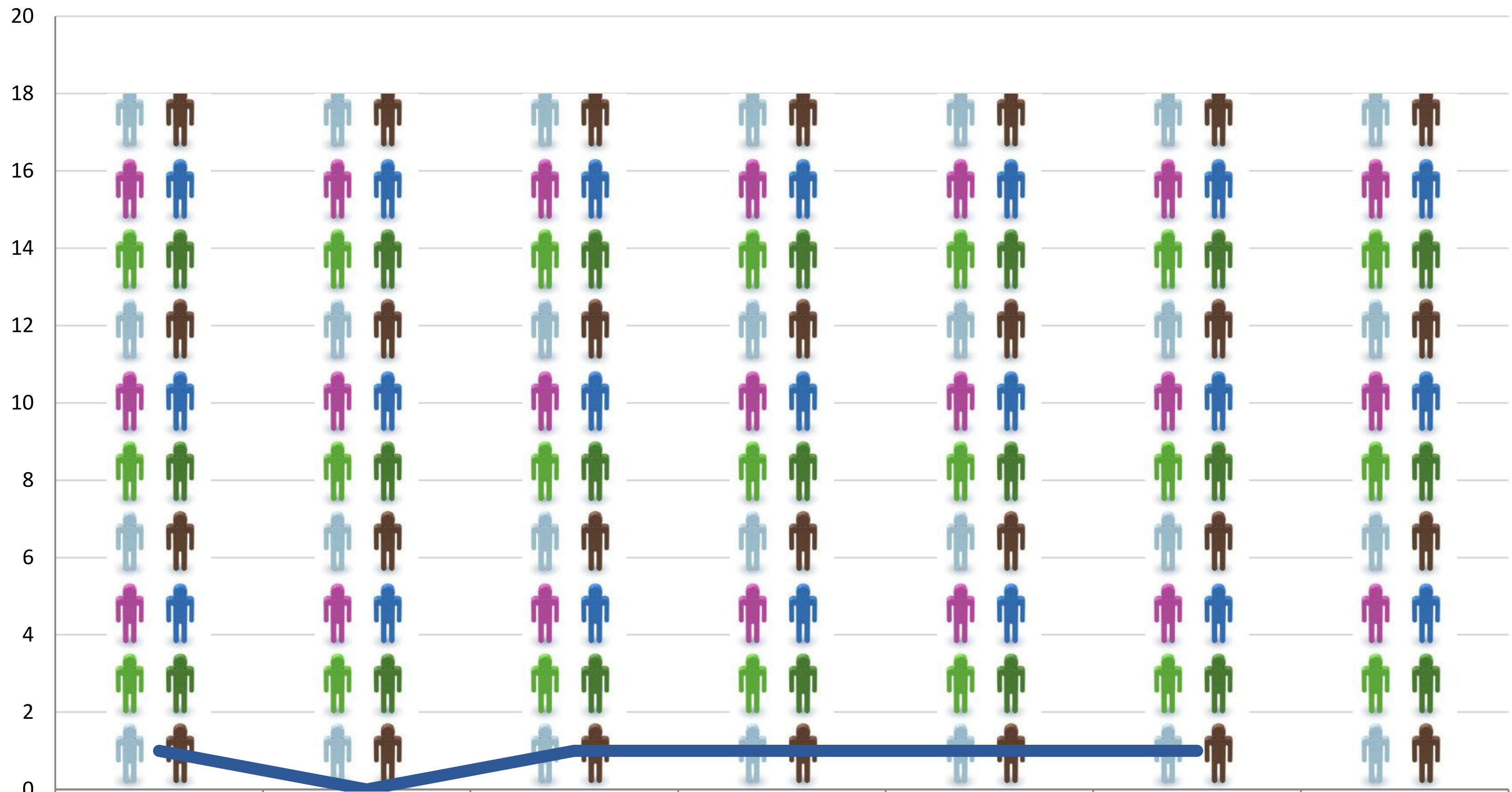
Vacancy Rate:	**6%**

POSITION/SALARY CHANGES

ORG Title	FUND	Position #	PG	Position Count	Position Title	Change Amount	Reason for Adjustment
Administration/Law	General					$ 195,917	Merit Increases/Pay Plan Increases
				-	**Total Adjustments to Positions**	**$ 195,917**	**Total Salary Adjustments**

18.00	**Current Fiscal Year Positions**
18.00	**Recommended Fiscal Year Positions**
0.00%	**% Change over Current Fiscal Year Budget**

POSITION HISTORY



	FY2019 Approved	FY2020 Approved	FY2021 Approved	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Recommended
Number of Positions	18.00	18.00	18.00	18.00	18.00	18.00	18.00
Vacancies	1.00	0.00	1.00	1.00	1.00	1.00	

DIVERSITY SUMMARY
CALENDAR YEAR 2022-2023

NUMBER OF EMPLOYEES

JOB CATEGORIES	Calendar Year	MALE							FEMALE							Totals
			(Non-Hispanic or Latino)							(Non-Hispanic or Latino)						
		Hispanic or Latino	White	Black or African American	Asian	Native Hawaiian or Other Pacific Islander	American Indian or Alaska Native	Two or More Races	Hispanic or Latino	White	Black or African American	Asian	Native Hawaiian or Other Pacific Islander	American Indian or Alaska Native	Two or More Races	
Officials and Administrators	2023															0
	2022															0
Professionals	2023	2	3							5						10
	2022	1	2	1						6						10
Technicians	2023															0
	2022															0
Paraprofessionals	2023															0
	2022															0
Administrative Support	2023									2	3					5
	2022									2	4					6
Skilled Craft Workers	2023															0
	2022															0
Service-Maintenance	2023															0
	2022															0
Certain Elected/Appointed Officials	2023		1													1
	2022		1													1
TOTAL	2023	2	4	0	0	0	0	0	0	7	3	0	0	0	0	16
	2022	1	3	1	0	0	0	0	0	8	4	0	0	0	0	17

CY 2023			
Category	Males	Females	Total
# Total	6	10	16
% Total	38%	63%	100%
# Non White	2	3	5
% Non White	33%	30%	31%

CY 2022			
Category	Males	Females	Total
# Total	5	12	17
% Total	29%	71%	100%
# Non White	2	4	6
% Non White	40%	33%	35%

BUDGET OVERVIEW

BUDGET CHANGES

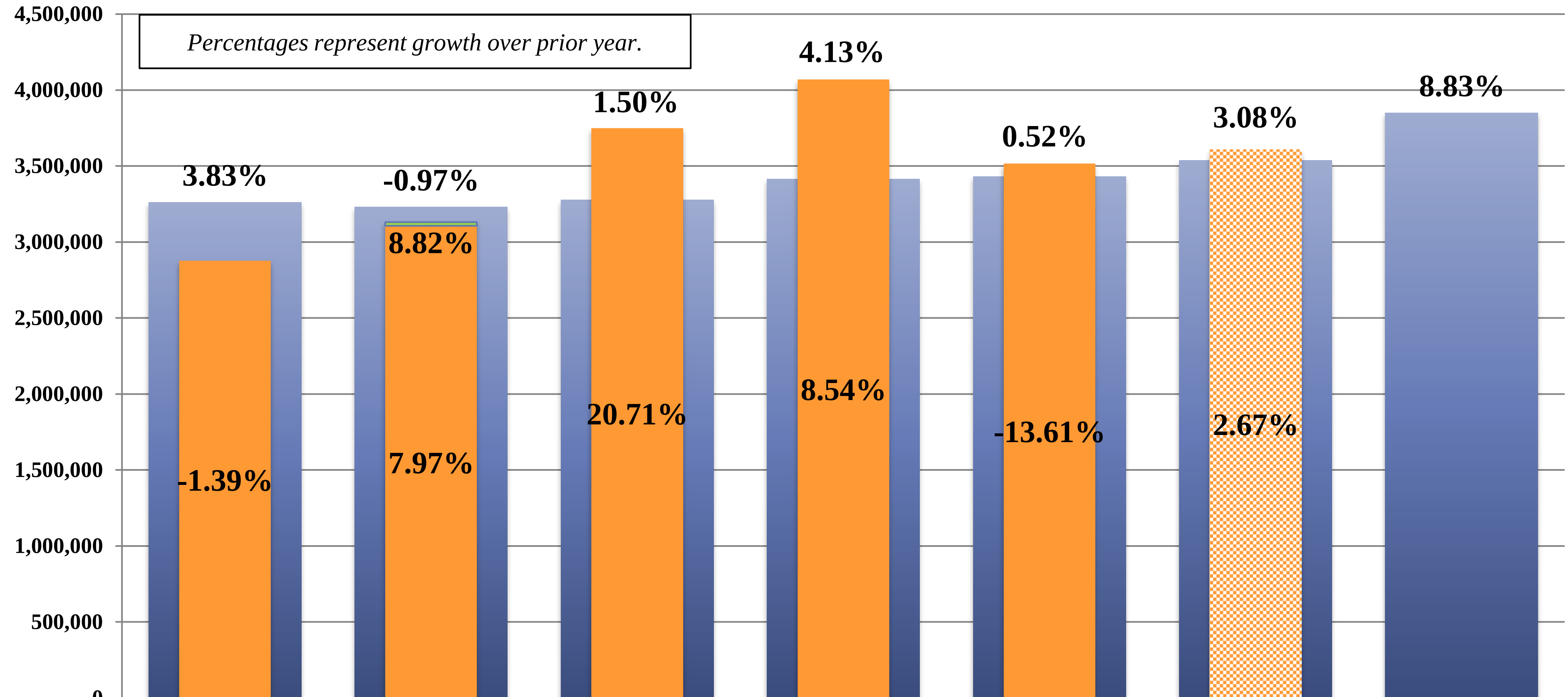
Division or Section	FUND	Amount	Reason for Adjustment
Administration/Law	General	$ 195,917	Merit Increases/Pay Plan Increases
Administration/Law	General	$ 110,681	Benefit Rate Adjustment: Full-Time 58.529%; Part-Time 10.399%
Administration/Law	General	$ 5,794	Operating Transfer Adjustments: Postage ($250); VOIP ($252); IS $6,789; Fleet ($493)
		$ 312,392	**Total Adjustments to Budget**

$ 3,538,157	**Current Fiscal Year Budget**
$ 3,850,549	**Recommended Fiscal Year Budget**
8.83%	**% Change over Current Fiscal Year Budget**

BUDGET SUMMARY

Budget Category	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Approved	FY2025 Recommended	FY2024 Approved vs. FY2025 Recommended	% Increase/ (Decrease) over FY2024 Approved
Salaries and Wages	$1,589,987	$ 1,836,280	$ 1,846,802	$ 1,829,469	$ 1,891,879	$ 1,996,119	$ 2,192,036	$ 195,917	9.81%
Employee Benefits	$ 851,124	$ 974,128	$ 1,109,570	$ 993,234	$ 1,036,146	$ 1,122,133	$ 1,232,814	$ 110,681	9.86%
Training and Civic Affairs	$ 10,750	$ 10,322	$ 4,979	$ 7,594	$ 7,969	$ 27,350	$ 27,350	$ -	0.00%
Communication and Utilities	$ 6,307	$ 4,375	$ 6,192	$ 5,914	$ 5,873	$ 7,130	$ 6,628	$ (502)	-7.04%
Materials and Supplies	$ 11,016	$ 12,883	$ 8,185	$ 9,736	$ 10,090	$ 12,124	$ 12,124	$ -	0.00%
Contractual Services	$ 332,595	$ 193,134	$ 702,104	$ 1,144,890	$ 481,235	$ 283,752	$ 283,752	$ -	0.00%
Equipment Replacement	$ 2,652	$ 723	$ -	$ 2,046	$ -	$ 1,000	$ 1,000	$ -	0.00%
Operating Transfer Charges	$ 72,338	$ 74,085	$ 71,244	$ 76,519	$ 82,483	$ 88,549	$ 94,845	$ 6,296	7.11%
Subtotal:	**$2,876,769**	**$ 3,105,930**	**$ 3,749,076**	**$ 4,069,402**	**$ 3,515,674**	**$ 3,538,157**	**$ 3,850,549**	**$ 312,392**	**8.83%**

BUDGET / ACTUALS HISTORY



	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Budget	3,262,187	3,230,578	3,279,106	3,414,564	3,432,445	3,538,157	3,850,549
CARES Act		24,484					
Actuals	2,876,769	3,105,930	3,749,076	4,069,402	3,515,674	3,609,605	

NOTE: FY2024 Actuals reflect Departments projected expenditures through June 2024.
FY2024 projected actuals are due to severance and part-time salaries.
FY2023 actuals is due to attorney fees in contractual services; $181,500 transferred from One-Time Contingency.
FY2022 actuals is due to attorney fees in contractual services; Ordinance 22-003 increased the budget by $1,300,000.
FY2021 actuals is due to attorney fees in contractual services; Ordinance 21-062 realigned budgetary funding within the Department of Administration to cover increased actuals.

PERFORMANCE METRICS AND STATISTICS

PERFORMANCE METRICS

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Quantitative					
Litigation cases open	27	12	22	19	17
Litigation cases closed	32	23	24	14	20

Fiscal Year 2025 Recommended Budget
Presentation to County Council

RISK MANAGEMENT

ACCOMPLISHMENTS AND GOALS

The Risk Management division has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2024.

- *Increased occupational health service offerings to the Department of Public Works.*

- *Renewed existing coverage limits for the County, including the Hope Center, for less than a national average increase in premiums.*

- *Secured Cyber Insurance coverage for the County.*

The Risk Management division will achieve the following major goals in Fiscal Year 2025.

- *Create an employee-friendly webpage with access to workers' compensation materials and information.*

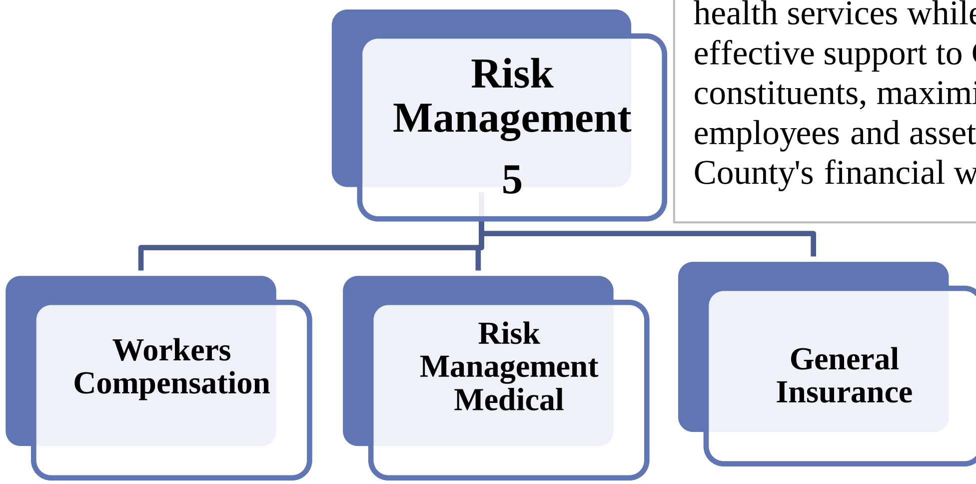
- *Remain informed and maintain awareness of, and compliance with relevant Collective Bargaining Agreements, County policies, and County, State, and Federal laws to reduce losses.*

- *Assist with creating and implementing new and/or revised policies for the benefit of employee safety and health.*

POSITION OVERVIEW

ORGANIZATIONAL CHART

MISSION: The mission of the Office of Risk Management is to minimize the County's cost of risk by continuously developing, managing, and improving insurance and safety/occupational health services while providing quality, cost effective support to County employees and constituents, maximizing protection of County employees and assets, and protecting the County's financial well being.



Workers' Compensation - The County's Workers' Compensation program is self-insured and self-administered. The Office is responsible for the development, coordination, and administration of a comprehensive Workers' Compensation self-insured program. This includes ensuring that the State-mandated benefits are conveyed to all County employees and other qualified recipients in a timely, professional, and cost-effective manner. The Office's staff work as a team to provide exceptional customer service and to ensure all benefits are provided in a timely manner.

Risk Management Medical - The Office provides a variety of medical and psychological services to all County departments, including pre-employment medical screenings, psychological evaluations, annual medical exams, drug and alcohol testing, fitness for duty examinations, and return-to-work evaluations.

General Insurance - The Office is responsible for the development, coordination, and administration of a comprehensive insurance program comprised of general, auto, property, and fiduciary liability. In addition, as part of the program, the Office identifies and analyzes the financial impact of loss to the County, and acquires the necessary excess liability and bonds to ensure protection for the County, its employees, and the public. The Office maintains control over the claims process to ensure that claims are settled fairly, consistently, and in the best interest of the County.

VACANCIES AS OF MARCH 11, 2024

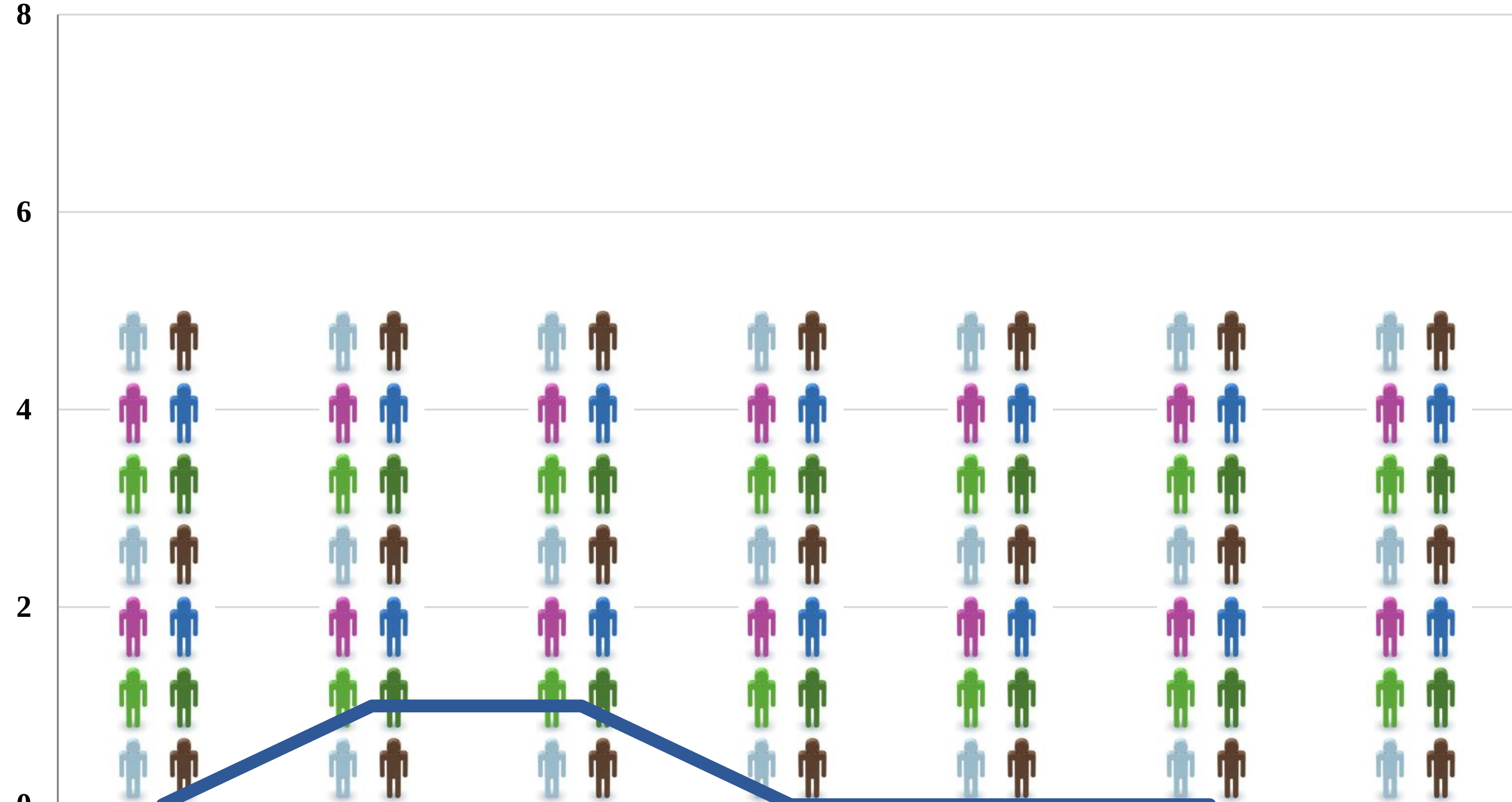
Division/Section	PCN	Position Title	Date Vacated	Fund Source	Anticipated Salary	Status	Plan to Fill
N/A							
		Total Vacancies:	**0**		**$ -**		
		Vacancy Rate:	**0%**				

POSITION/SALARY CHANGES

ORG Title	FUND	Position #	PG	Position Count	Position Title	Change Amount	Reason for Adjustment
Risk Management	General					$ 26,796	Merit Increases / Negotiated Wages
				-	**Total Adjustments to Positions**	**$ 26,796**	**Total Salary Adjustments**

5.00	**Current Fiscal Year Positions**
5.00	**Recommended Fiscal Year Positions**
0.00%	**% Change over Current Fiscal Year Budget**

POSITION HISTORY



	FY2019 Approved	FY2020 Approved	FY2021 Approved	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Recommended
Number of Positions	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Vacancies	0.00	1.00	1.00	0.00	0.00	0.00	

DIVERSITY SUMMARY
CALENDAR YEAR 2022-2023

JOB CATEGORIES	Calendar Year	MALE: Hispanic or Latino	MALE (Non-Hispanic or Latino): White	MALE (Non-Hispanic or Latino): Black or African American	MALE (Non-Hispanic or Latino): Asian	MALE (Non-Hispanic or Latino): Native Hawaiian or Other Pacific Islander	MALE (Non-Hispanic or Latino): American Indian or Alaska Native	MALE (Non-Hispanic or Latino): Two or More Races	FEMALE: Hispanic or Latino	FEMALE (Non-Hispanic or Latino): White	FEMALE (Non-Hispanic or Latino): Black or African American	FEMALE (Non-Hispanic or Latino): Asian	FEMALE (Non-Hispanic or Latino): Native Hawaiian or Other Pacific Islander	FEMALE (Non-Hispanic or Latino): American Indian or Alaska Native	FEMALE (Non-Hispanic or Latino): Two or More Races	Totals
Officials and Administrators	2023															0
	2022															0
Professionals	2023									3						3
	2022									3						3
Technicians	2023															0
	2022															0
Paraprofessionals	2023										1					1
	2022									1	1					2
Administrative Support	2023									1						1
	2022															0
Skilled Craft Workers	2023															0
	2022															0
Service-Maintenance	2023															0
	2022															0
Certain Elected/Appointed Officials	2023															0
	2022															0
TOTAL	2023	0	0	0	0	0	0	0	0	4	1	0	0	0	0	5
	2022	0	0	0	0	0	0	0	0	4	1	0	0	0	0	5

CY 2023			
Category	Males	Females	Total
# Total	0	5	5
% Total	0%	100%	100%
# Non White	0	1	1
% Non White	0%	20%	20%

CY 2022			
Category	Males	Females	Total
# Total	0	5	5
% Total	0%	100%	100%
# Non White	0	1	1
% Non White	0%	20%	20%

BUDGET OVERVIEW

BUDGET CHANGES

Division or Section	FUND	Amount	Reason for Adjustment
Risk Management	General	$ 26,796	Merit Increases / Negotiated Wages
Risk Management	General	$ 14,607	Benefit Rate Adjustment: Full-Time 58.529%
Risk Management	General	$ 5,910	Operating Transfer Adjustments: VOIP ($37), IS $5,947
Risk Management	General	$ (24,338)	Operating Transfer Credit Adjustment: Workers Comp
		$ 22,975	**Total Adjustments to Budget**

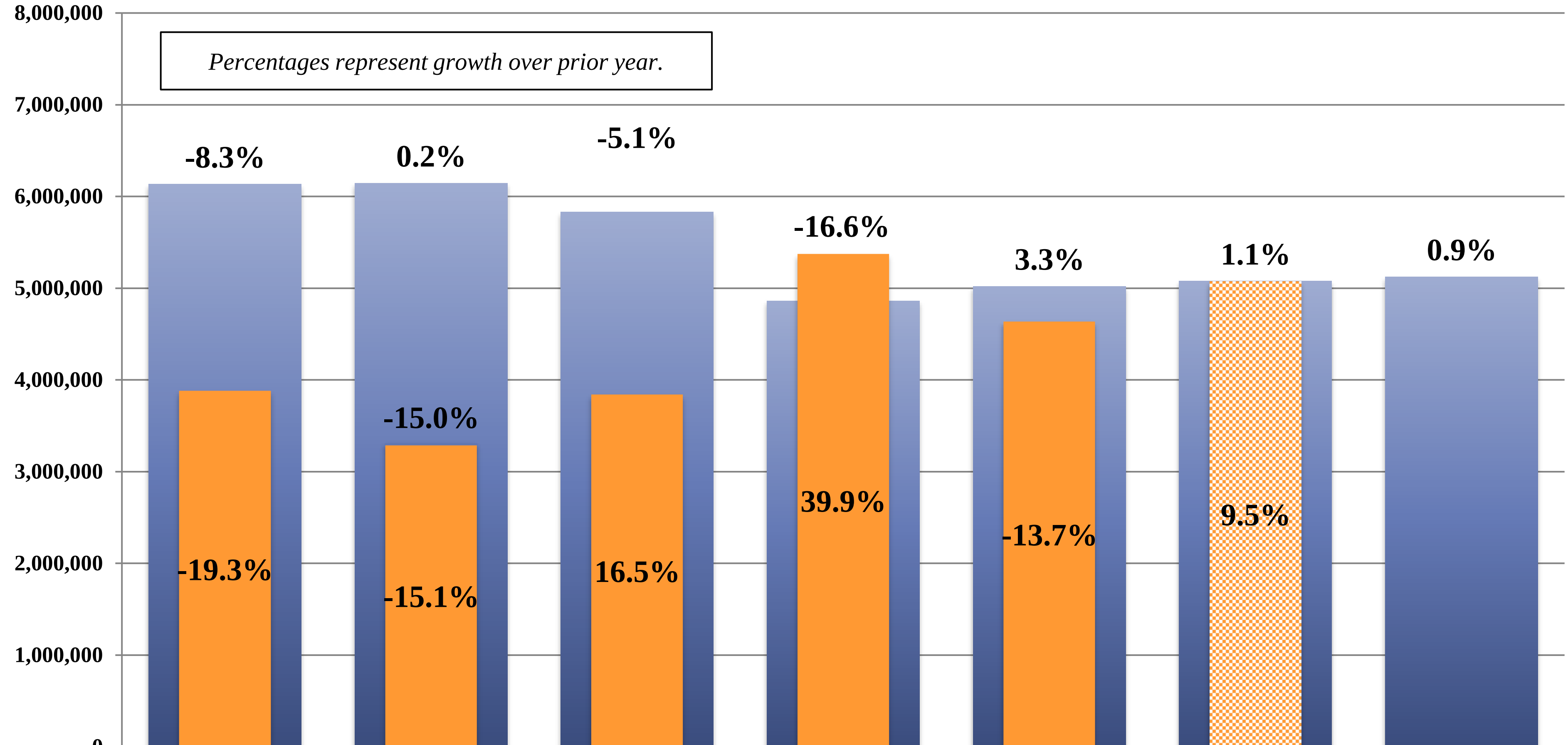
$ 1,816,259	**Current Fiscal Year Budget**
$ 1,839,234	**Recommended Fiscal Year Budget**
1.26%	**% Change over Current Fiscal Year Budget**

BUDGET SUMMARY

Budget Category	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Approved	FY2025 Recommended	FY2024 Approved vs. FY2025 Recommended	% Increase/ (Decrease) over FY2024 Approved
Salaries and Wages	$ 372,179	$ 348,179	$ 356,445	$ 430,560	$ 346,024	$ 367,347	$ 394,143	$ 26,796	7.29%
Employee Benefits	$ 204,539	$ 192,893	$ 224,710	$ 247,436	$ 200,129	$ 216,083	$ 230,690	$ 14,607	6.76%
Training and Civic Affairs	$ 1,643	$ 393	$ 347	$ 2,144	$ 258	$ 3,290	$ 3,290	$ -	0.00%
Communication and Utilities	$ 2,445	$ 1,375	$ 1,380	$ 1,620	$ 1,392	$ 1,734	$ 1,697	$ (37)	-2.13%
Materials and Supplies	$ 4,133	$ 2,834	$ 1,388	$ 1,457	$ 10,939	$ 5,924	$ 5,924	$ -	0.00%
Contractual Services	$ 327,999	$ 290,659	$ 203,065	$ 363,246	$ 429,954	$ 611,589	$ 611,589	$ -	0.00%
Fixed Charges	$ 2,945,865	$ 2,437,673	$ 3,034,179	$ 4,306,422	$ 3,609,137	$ 3,844,000	$ 3,844,000	$ -	0.00%
Equipment Replacement	$ 194	$ -	$ -	$ -	$ 18,940	$ 1,500	$ 1,500	$ -	0.00%
Operating Transfer Charges	$ 21,964	$ 20,939	$ 18,293	$ 19,124	$ 20,390	$ 25,106	$ 31,053	$ 5,947	23.69%
Subtotal:	**$ 3,880,961**	**$ 3,294,945**	**$ 3,839,807**	**$ 5,372,008**	**$ 4,637,163**	**$ 5,076,573**	**$ 5,123,886**	**$ 47,313**	**0.93%**
Operating Transfer Credit	$ (2,745,527)	$ (2,308,445)	$ (2,980,393)	$ (2,242,271)	$ (2,580,116)	$ (3,260,314)	$ (3,284,652)	$ (24,338)	0.75%
Total:	**$ 1,135,434**	**$ 986,500**	**$ 859,414**	**$ 3,129,738**	**$ 2,057,048**	**$ 1,816,259**	**$ 1,839,234**	**$ 22,975**	**1.26%**

Division	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Approved	FY2025 Recommended	FY2024 Approved vs. FY2025 Recommended	% Increase/ (Decrease) over FY2024 Approved
Workers Comp	$ 2,751,533	$ 2,322,153	$ 2,876,222	$ 2,209,711	$ 2,567,986	$ 3,260,314	$ 3,284,652	$ 24,338	0.75%
Medical	$ 620,024	$ 539,061	$ 510,578	$ 631,487	$ 704,919	$ 791,259	$ 814,234	$ 22,975	2.90%
General Insurance	$ 509,404	$ 433,731	$ 453,007	$ 2,530,811	$ 1,364,259	$ 1,025,000	$ 1,025,000	$ -	0.00%
Operating Transfer Credit	$ (2,745,527)	$ (2,308,445)	$ (2,980,393)	$ (2,242,271)	$ (2,580,116)	$ (3,260,314)	$ (3,284,652)	$ (24,338)	0.75%
Total:	**$ 1,135,434**	**$ 986,500**	**$ 859,414**	**$ 3,129,738**	**$ 2,057,048**	**$ 1,816,259**	**$ 1,839,234**	**$ 22,975**	**1.26%**

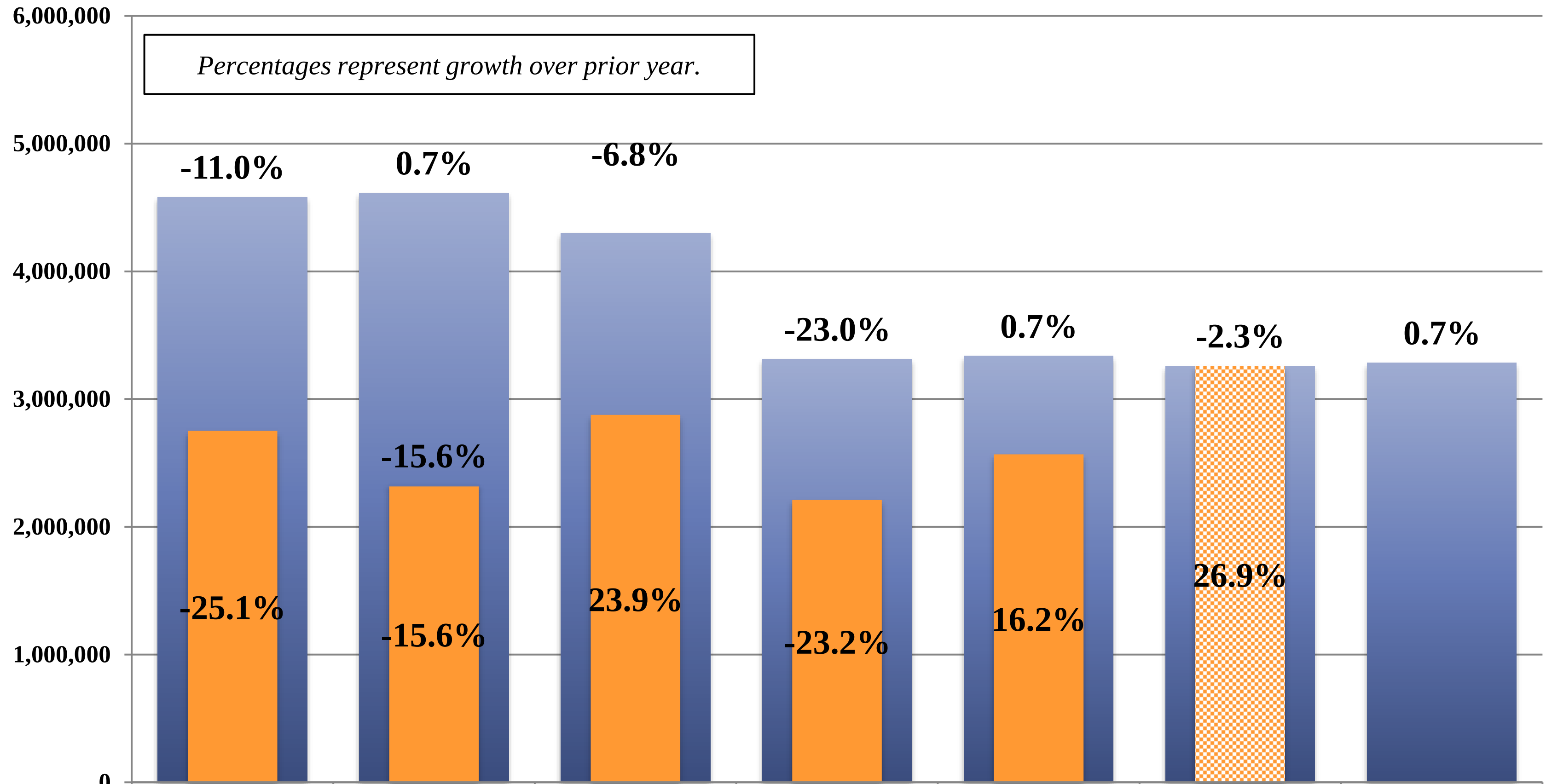
RISK MANAGEMENT BUDGET / ACTUALS HISTORY WITHOUT OPERATING TRANSFER CREDITS



	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Budget	6,133,739	6,145,222	5,829,572	4,861,388	5,020,393	5,076,573	5,123,886
CARES Act		4,909					
Actuals	3,880,961	3,294,945	3,839,807	5,372,009	4,637,163	5,075,830	

NOTE: FY2024 Actuals reflect Departments projected expenditures through June 2024.
FY2022 Budget reductions of $1,100,000 for Workers Compensation based on historical spend.
FY2022 Increase in actuals due to O'Sullivan settlement; Ordinance 22-004.

WORKERS COMP ONLY - BUDGET / ACTUALS HISTORY WITHOUT OPERATING TRANSFER CREDITS



	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Workers Comp Budget	4,581,873	4,614,462	4,301,257	3,314,011	3,336,737	3,260,314	3,284,652
CARES Act		713					
Actuals w/o Credits	2,751,533	2,322,153	2,876,222	2,209,711	2,567,986	3,258,355	

NOTE: FY2024 Actuals reflect Departments projected expenditures through June 2024.
FY2022 Reduction of $1,100,000 for Workers Compensation based on historical spend.

PERFORMANCE METRICS AND STATISTICS

PERFORMANCE METRICS

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Quantitative					
Number of Workers' Compensation claims	109	91	99	100	100

Fiscal Year 2025 Recommended Budget Presentation to County Council

HUMAN RESOURCES

ACCOMPLISHMENTS AND GOALS

The Office of Human Resources has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2024.

- Purchased labor relations software program for Human Resources case management that will allow for efficient case tracking and file management.

- Developed new process and correspondence for advanced notification to retirees' nearing age 62 who will be receiving a reduction in their pension benefit due to pension plan code (PEN03 and PEN3A plans). This will better prepare pensioners for the upcoming decrease in their monthly income which can significantly impact their quality of life.

- The passing of Ordinance No. 23-088 which allows employee participants of New Castle County's 457(b) Deferred Compensation Plan to procure personal loans from their own accounts for any purpose.

- Continued to improve employee and spouse participation within the Wellness Program. As employees continue to engage in the Program, they have a better picture and understanding of the health and risk factors. This information can be used to prevent catastrophic health experiences.

The Office of Human Resources will achieve the following major goals in Fiscal Year 2025.

- Standardize the County's Department of Transportation (DOT) Program which will require hiring a Human Resources Technician – DOT Specialist to administer the DOT/Drug and Alcohol Program.

- Improve the Human Resource customer experience, working collaboratively with all divisions. Standard Operating Procedure (SOP) Manuals will be developed and updated to document all Human Resource processes.

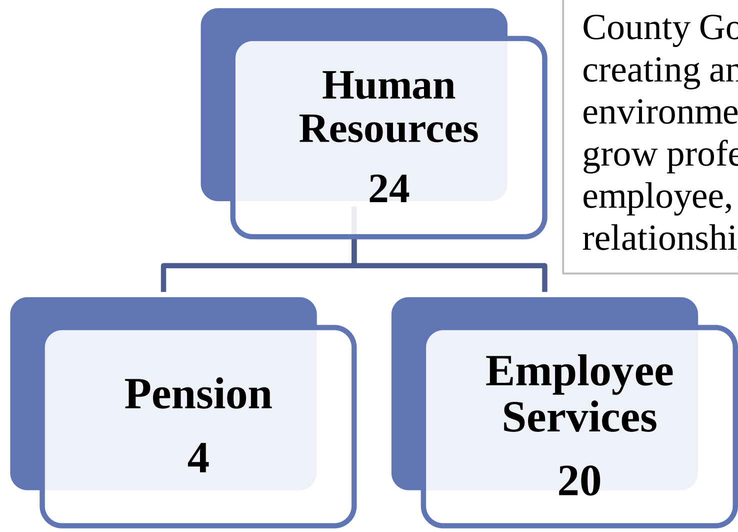
- Improve the candidate's experience and increase the capability of NeoGov to include recruitment functionality.

- Streamline and standardize Leave Administration with emphasis on accurately tracking employee leave.

POSITION OVERVIEW

ORGANIZATIONAL CHART

MISSION: The Office of Human Resources commits to providing high quality customer service to the employees of New Castle County Government and other stakeholders by creating and maintaining a workplace environment where employees are safe and grow professionally through effective employee, labor, and management relationships.



Pension - Responsible for pension administration (10 pension programs); deferred compensation program.

Employee Services - Responsible for salary administration; classification; recruitment; training and development; personnel administration; policies and procedures administration; Human Resources Information Systems coordination; employee and labor relations; performance management; benefits administration (28 programs); wellness program.

VACANCIES AS OF MARCH 11, 2024

Division/Section	PCN	Position Title	Date Vacated	Fund Source	Anticipated Salary	Status	Plan to Fill
Human Resources/Employee Services	100249	Human Resources Administrator	7/22/2023	General	$ 69,161		
		Total Vacancies:	**1**		**$ 69,161**		

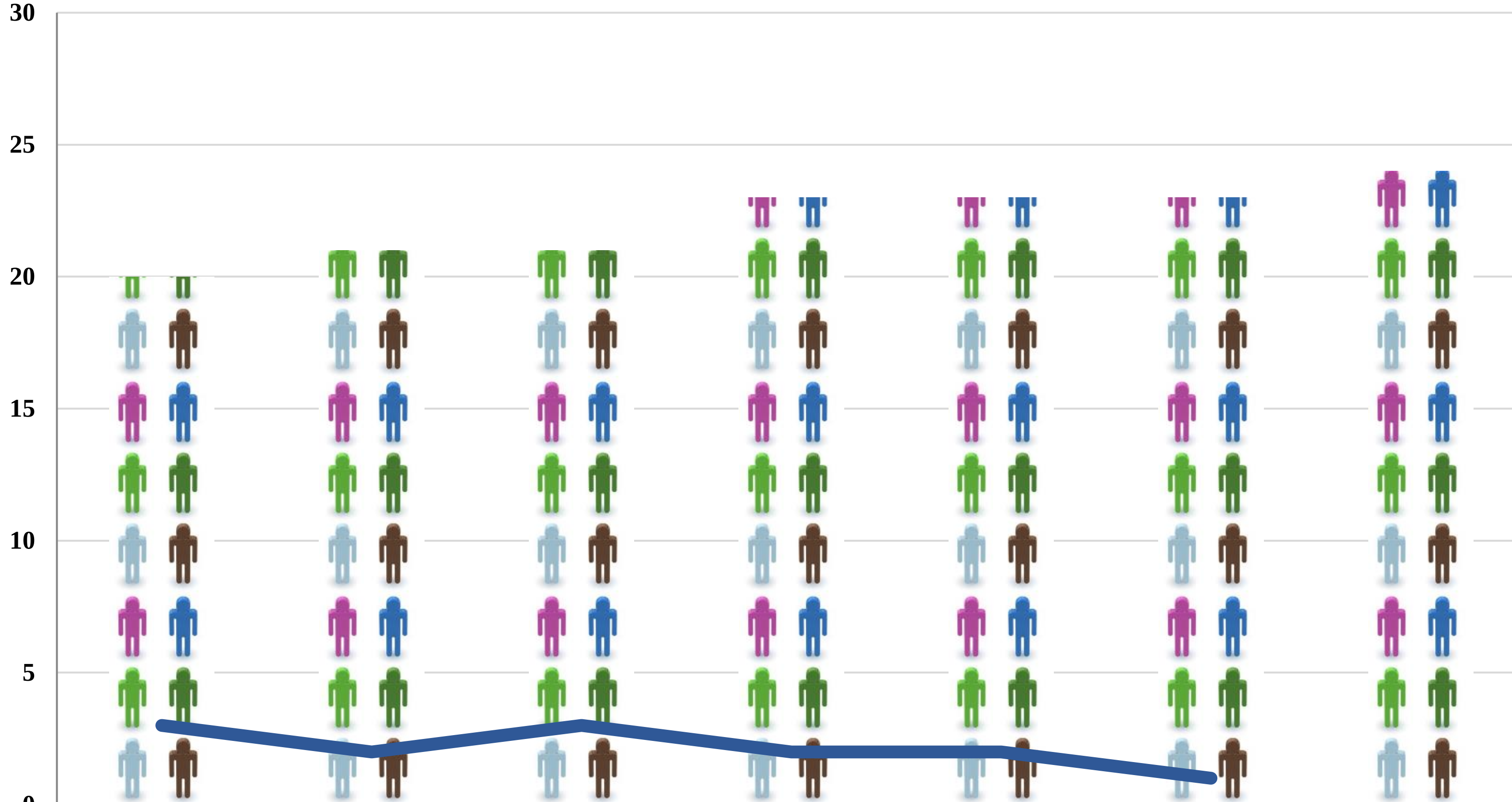
Vacancy Rate:	**4%**

POSITION/SALARY CHANGES

ORG Title	FUND	Position #	PG	Position Count	Position Title	Change Amount	Reason for Adjustment
Human Resources	General					$ 75,816	Merit Increases/Negotiated Wages
Human Resources	General	101124	19	1.00	Account Clerk III	$ 38,635	Transfer of Account Clerk III from Public Works
			1.00	**Total Adjustments to Positions**	**$ 114,451**	**Total Salary Adjustments**

23.00	**Current Fiscal Year Positions**
24.00	**Recommended Fiscal Year Positions**
4.35%	**% Change over Current Fiscal Year Budget**

POSITION HISTORY



	FY2019 Approved	FY2020 Approved	FY2021 Approved	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Recommended
Number of Positions	20.00	21.00	21.00	23.00	23.00	23.00	24.00
Vacancies	3.00	2.00	3.00	2.00	2.00	1.00	

FY2025 reflects the transfer of one Account Clerk III from Public Works.
FY2022 reflects the transfer of one Senior Office Assistant from Technology and Administrative Services (reclassified to a Human Resources Technician) and the addition of one Human Resources Manager.
FY2020 reflects the addition of a new Pension Program Analyst position per Ordinance 18-080.

DIVERSITY SUMMARY
CALENDAR YEAR 2022-2023

NUMBER OF EMPLOYEES

JOB CATEGORIES	Calendar Year	MALE Hispanic or Latino	MALE (Non-Hispanic or Latino) White	MALE (Non-Hispanic or Latino) Black or African American	MALE (Non-Hispanic or Latino) Asian	MALE (Non-Hispanic or Latino) Native Hawaiian or Other Pacific Islander	MALE (Non-Hispanic or Latino) American Indian or Alaska Native	MALE (Non-Hispanic or Latino) Two or More Races	FEMALE Hispanic or Latino	FEMALE (Non-Hispanic or Latino) White	FEMALE (Non-Hispanic or Latino) Black or African American	FEMALE (Non-Hispanic or Latino) Asian	FEMALE (Non-Hispanic or Latino) Native Hawaiian or Other Pacific Islander	FEMALE (Non-Hispanic or Latino) American Indian or Alaska Native	FEMALE (Non-Hispanic or Latino) Two or More Races	Totals
Officials and Administrators	2023															0
	2022															0
Professionals	2023		1	2					2	7	5					17
	2022		1	2					1	7	4					15
Technicians	2023															0
	2022															0
Paraprofessionals	2023									1						1
	2022									2						2
Administrative Support	2023									1						1
	2022									1						1
Skilled Craft Workers	2023															0
	2022															0
Service-Maintenance	2023															0
	2022															0
Certain Elected/Appointed Officials	2023										2					2
	2022										2					2
TOTAL	2023	0	1	2	0	0	0	0	2	9	7	0	0	0	0	21
	2022	0	1	2	0	0	0	0	1	10	6	0	0	0	0	20

CY 2023			
Category	Males	Females	Total
# Total	3	18	21
% Total	14%	86%	100%
# Non White	2	9	11
% Non White	67%	50%	52%

CY 2022			
Category	Males	Females	Total
# Total	3	17	20
% Total	15%	85%	100%
# Non White	2	7	9
% Non White	67%	41%	45%

BUDGET OVERVIEW

BUDGET CHANGES

Division or Section	FUND	Amount	Reason for Adjustment
Human Resources	General	$ 75,816	Merit Increases/Negotiated Wages
Human Resources	General	$ 39,285	Benefit Rate Adjustment: Full-Time 58.529%, Part-Time 10.399%
Human Resources	General	$ 26,008	Operating Transfer Adjustments: VOIP ($202); IS $25,188; Fleet $1,022
Human Resources	General	$ (14,501)	Operating Transfer Credit Adjustment: Pension ($14,501)
Human Resources	General	$ 61,430	Transfer of Account Clerk III from Public Works: Salaries $38,635, Benefits $22,795
		$ 188,038	**Total Adjustments to Budget**

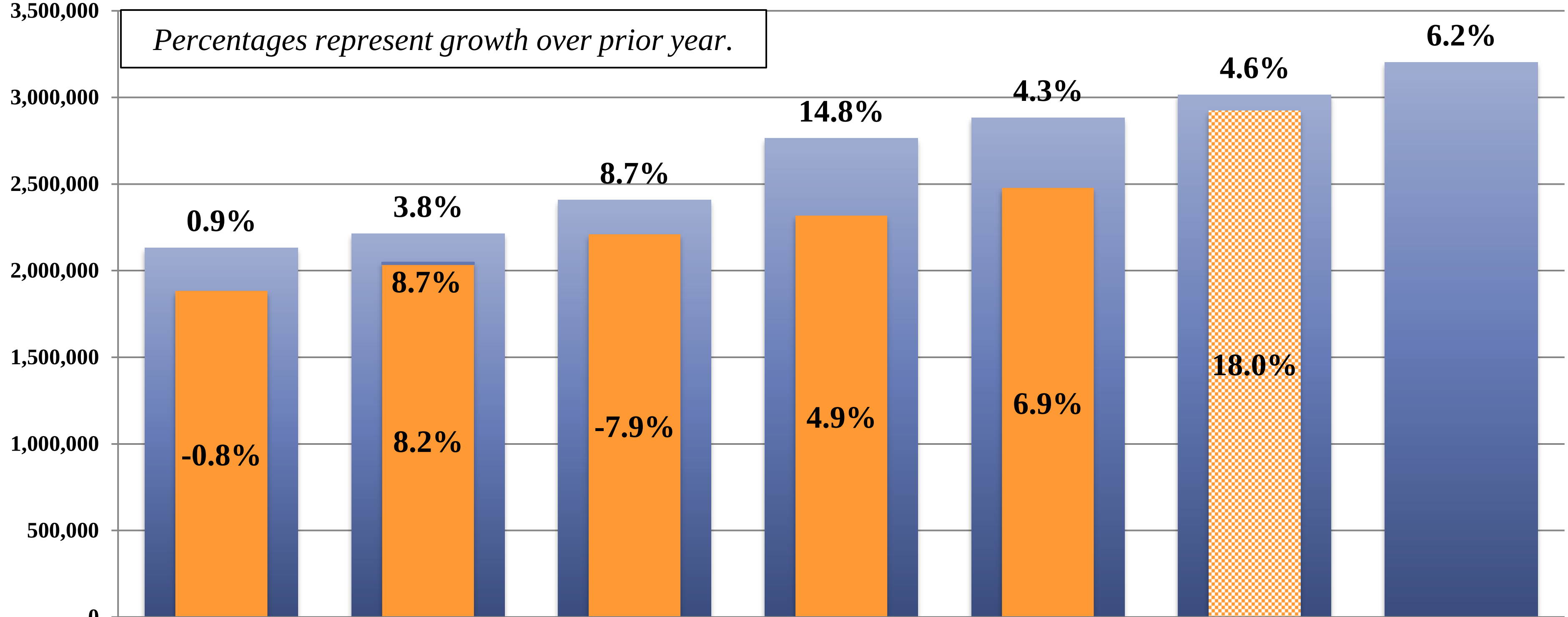
$ 3,015,471	**Current Fiscal Year Budget**
$ 3,203,509	**Recommended Fiscal Year Budget**
6.24%	**% Change over Current Fiscal Year Budget**

BUDGET SUMMARY

Budget Category	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Approved	FY2025 Recommended	FY2024 Approved vs. FY2025 Recommended	Increase/ (Decrease) over FY2024 Approved
Salaries and Wages	$ 1,445,584	$ 1,491,048	$ 1,425,006	$ 1,565,903	$ 1,688,751	$ 1,924,102	$ 2,038,553	$ 114,451	5.95%
Employee Benefits	$ 787,105	$ 824,775	$ 889,079	$ 896,124	$ 964,914	$ 1,111,405	$ 1,173,485	$ 62,080	5.59%
Training and Civic Affairs	$ 13,740	$ 28,464	$ 24,938	$ 27,335	$ 38,090	$ 43,330	$ 43,840	$ 510	1.18%
Communication and Utilities	$ 16,457	$ 10,941	$ 12,945	$ 11,072	$ 11,879	$ 13,772	$ 14,185	$ 413	3.00%
Materials and Supplies	$ 17,866	$ 13,063	$ 18,354	$ 23,138	$ 27,285	$ 22,694	$ 25,694	$ 3,000	13.22%
Contractual Services	$ 252,700	$ 236,200	$ 210,212	$ 226,958	$ 176,115	$ 291,997	$ 287,872	$ (4,125)	-1.41%
Fixed Charges	$ 69,685	$ 77,800	$ 102,629	$ 82,026	$ 85,102	$ 88,350	$ 88,350	$ -	0.00%
Equipment Replacement	$ 5,260	$ 6,464	$ 7,322	$ 7,498	$ 4,545	$ 4,600	$ 4,600	$ -	0.00%
Operating Transfer Charges	$ 105,109	$ 91,974	$ 93,438	$ 93,476	$ 117,284	$ 173,756	$ 199,966	$ 26,210	15.08%
Subtotal:	**$ 2,713,506**	**$ 2,780,729**	**$ 2,783,923**	**$ 2,933,530**	**$ 3,113,965**	**$ 3,674,006**	**$ 3,876,545**	**$ 202,539**	**5.51%**
Operating Transfer Credit	$ (830,410)	$ (743,098)	$ (574,320)	$ (615,712)	$ (636,549)	$ (658,535)	$ (673,036)	$ (14,501)	2.20%
Total:	**$ 1,883,096**	**$ 2,037,631**	**$ 2,209,603**	**$ 2,317,818**	**$ 2,477,416**	**$ 3,015,471**	**$ 3,203,509**	**$ 188,038**	**6.24%**

Division	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Approved	FY2025 Recommended	FY2024 Approved vs. FY2025 Recommended	Increase/ (Decrease) over FY2024 Approved
Employee Services	$ 1,788,836	$ 1,884,441	$ 2,209,301	$ 2,317,817	$ 2,477,416	$ 3,015,471	$ 3,203,509	$ 188,038	6.24%
Pension	$ 924,669	$ 896,289	$ 574,623	$ 615,712	$ 636,549	$ 658,535	$ 673,036	$ 14,501	2.20%
IGS Credits (Pension)	$ (830,410)	$ (743,098)	$ (574,320)	$ (615,712)	$ (636,549)	$ (658,535)	$ (673,036)	$ (14,501)	2.20%
Total:	**$ 1,883,095**	**$ 2,037,632**	**$ 2,209,604**	**$ 2,317,817**	**$ 2,477,416**	**$ 3,015,471**	**$ 3,203,509**	**$ 188,038**	**6.24%**

BUDGET / ACTUALS HISTORY



	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Budget	2,132,635	2,214,358	2,407,285	2,764,658	2,883,712	3,015,471	3,203,509
CARES Act		9,760					
Actuals	1,883,096	2,037,631	2,209,604	2,317,817	2,477,416	2,923,245	

NOTE: FY2024 Actuals reflect Departments projected expenditures through June 2024.
FY2021 Actuals reflect the transfer of one employee from Administrative Services to Human Resources.
FY2022 Budget reflects the transfer of one Senior Office Assistant from Technology and Administrative Services (reclassified to a Human Resources Technician) and the addition of one Human Resources Manager.
FY2023 Budget reflects the addition of Deferred Compensation Consultant, reinstating the Tuition Reimbursement Program and expanded recruiting advertising.
FY2025 Budget reflects the transfer of one Account Clerk III from PublicWorks to Human Resources.

PERFORMANCE METRICS AND STATISTICS

PERFORMANCE METRICS

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Quantitative					
Applications received	5,374	7,506	4,383	5,500	6,000
Number of applicants tested	1,531	1,453	913	1,400	1,500
Full-time hires	99	139	123	125	130
Part-time hires	91	142	57	90	100
Performance evaluations processed	992	815	790	800	800
New class specifications	3	4	6	4	4
Job announcements posted	104	162	96	110	120
Employment verifications	628	398	341	400	450
FMLA leaves processed	234	243	234	240	235
Formal employee grievances filed	21	22	10	15	15
Healthcare costs for active employees/retirees ($ millions)	$31.5	$27.9	$31.7	$34.5	$35.9
Pension costs ($ millions)*	$31.9	$32.3	$29.9	$32.7	$32.7
Flexible spending account participants	283	270	312	310	310
Pension assets ($ millions)	$550.1	$501.6	$517.1	$553.3	$592.0
New retirees	129	151	129	151	173
Pension estimates	275	325	333	383	433
Pension Payroll ($ millions)	$46.8	$47.9	$49.6	$52.1	$54.6

*Healthcare and Pension Costs reflect County Share

STATISTICS

	2023	2022	2021	2020	2019	2018	2017	2016	2015
Phone Calls to 5180 General Line	**4824**	3,238	3,875	4,648	7,105	7,120	6,040	7,859	8,748
Employment Verifications (Pension & Active)	**341**	398	628	730	485	446	498	469	327
Applications Received	**4,383**	7,506	5,374	4,797	5,208	5,194	4,788	4,003	3,847
Applicants Tested (# of tests administered)	**913**	1,453	1,531	1,077	1,595	1,059	1,235	1,757	1,625
Job Announcements Posted	**96**	162	104	78	70	81	63	54	68
Promotional	**13**	14	14	6	3	7	5	5	12
Open-Competitive	**83**	148	90	72	67	74	58	49	56
Examinations Administered	**168**	126	89	63	60	76	74	79	57
Written/Computerized	**79**	34	24	22	19	15	19	21	16
Oral	**47**	74	59	35	35	43	32	46	21
Performance	**19**	18	13	6	6	9	12	2	7
T&E	**11**	17	1	2	5	7	9	8	6
Minimum Qualifications	**12**	10	2	2	1	2	3	2	7
PCQ's Processed	**13**	10	15	12	3	7	12	8	12
Granted	**9**	6	8	8	2	2	2	3	5
Denied	**2**	0	2	3	1	4	8	4	6
Withdrawn	**0**	2	0	1	-	-	-	-	-
In process	**2**	2	5	-	-	1	2	1	1
Class Specifications Created	**6**	4	3	-	1	2	3	6	7
Class Specifications Revised	**11**	14	12	12	16	23	7	27	37
New/Revised Class Specifications Distribution	**17**	18	15	12	17	26	9	17	19
Pension Payment Activity*	**129**	151	129	96	123	69	90	73	89
Deceased Retirees	**36**	44	55	52	40	45	41	43	42
Refunds/Lump Sum	**56**	50	41	28	52	60	56	40	31
Life Insurance Claims Processed	**41**	49	29	24	21	30	29	31	28
FMLA Leaves Processed	**234**	243	234	446	433	271	284	344	586
Jury Duty Leaves	**21**	58	33	24	214	36	77	108	69
Military Leaves	**18**	17	13	29	33	32	58	5	36
Unpaid Leaves of Absence	**28**	27	9	11	23	13	5	25	9
Transfers	**3**	8	3	3	3	8	4	6	3
Promotions	**133**	164	144	80	66	62	191	125	147
Demotions	**5**	1	8	5	5	2	7	2	4
Reclassifications	**21**	10	19	14	19	23	16	23	24
Full-Time New Hires	**123**	139	99	90	115	111	119	136	76
Part-Time New Hires	**57**	142	91	39	96	77	153	71	86
Seasonal New Hires	**439**	289	342	151	234	256	198	191	151
Full-Time Separations/Final Payouts	**108**	135	120	88	98	102	145	104	67
Part-Time Terminations	**469**	295	119	65	267	247	284	290	239

**Includes all service retirements, disability retirements, vested becoming active retiremenets, and surviving spouses, one-time payments for lump sum death benefits, refunds or rollovers processed for the year.*

STATISTICS

	2023	2022	2021	2020	2019	2018	2017	2016	2015
General Pay Increases	**1,502**	2,011	1,905	1,220	2,100	2,012	2,145	2,019	18
Miscellaneous data changes	**395**	697	828	592	1,120	1,102	1,159	1,027	892
Performance Evals. Processed	**802**	815	992	963	1,147	1,251	1,359	1,429	1,491
Flu Shots Administered	**386**	495	565	663	744	660	672	739	783
Grievances Filed	**10**	22	21	13	16	36	58	41	41
Local 1607	**2**	3	3	-	6	13	17	14	9
Local 459	**3**	5	11	4	5	14	18	11	10
Local 3109	**2**	5	3	-	2	2	2	4	1
Local 3911	**3**	4	2	7	-	3	11	6	13
Local 2270	**0**	0	0	-	-	-	1	-	2
Police/SDS	**0**	4	2	2	1	4	7	6	6
Merit System	**0**	1	0	-	2	-	2	-	-
Grievances Resolved	**3**	16	12	10	27	11			
Grievances Resolved from prior years	**5**	7							
Unemployment Insurance Paid	**238,682**	240,906	270,090	400,550	285,820	289,028	289,628	219,262	256,914
Benefit changes/updates	**866**	896	887	647	1,063	1,032	1,001	1,019	546
Benefit payments processed (employee paid)	**42**	37	35	36	33	26	25	21	33
Service Award Recipients	**220**	257	290	207	259	227	250	253	225
Pension Estimates/Calculations	**333**	325	275	228	416	521	531	329	400
Salary Surveys	**0**	0	0	0	0	1	2	4	3
Training Presentations	**62**	80	123	37	205	267	103	17	6
Attendees	**1,007**	2,667	1,768						
Background/Reference Checks	**583**	591	420	254	226	337	407	299	304
Vacation Borrows	**1**	0	1	-	-	-	3	17	2
Sick Leave Extensions	**6**	8	12	13	25	15	13	13	15
Merit Increases Processed	**818**	720	619	653	600	645	703	634	692
Exit Interview Letters Sent	**23**	1	2	2	26	-	-	-	-
Exit Interviews Held	**6**	1	0	1	8	7	-	-	-
Accommodations Granted	**23**	18	13	14	11	10	-	-	-
Pay-In-Lieu of Vacation Requests	**3**	3	298	125	-	-	-	34	31
Random Drug and Alcohol Testing Dates	**43**	14	17	12	20	24	24	24	24
Defensive Driving Sessions	**2**	4	10	7	10	6	7	7	6
Attendees	**21**	35	51	96	243	185	184	186	173
Tuition Reimbursement Requests	**4**	-	3	-	-	9	12	26	18
Approved	**1**	-	-	-	-	7	7	20	16
Denied	**2**	-	3	-	-	2	5	5	1
Withdrawn	**1**	-	-	-	-	-	-	1	1
Crossing Guard Unemployment Apps.	**296**	281	325	348	350	271	353	545	556

Fiscal Year 2025 Recommended Budget Presentation to County Council

Office of Technology and Administrative Services

ACCOMPLISHMENTS AND GOALS

The Office of Technology and Administrative Services has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2024.

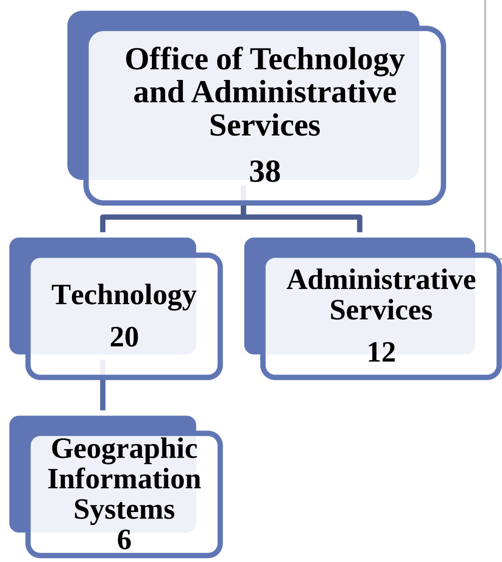
- *New Castle County was recognized, by the Center for Digital Government, as the third best County in the country providing digital services.*
- *Assisted in writing legislation to increase thresholds to align with the State Law and adopting a multi-quote model to provide greater opportunities to minority business enterprises. Conducted or participated in 16 events in 2024 to increase and assist minority vendor registration with New Castle County, as well as updating our Vendor database to reflect accurate records for those vendors.*
- *Conducted training sessions with all departments to provide guidance on commodity code selection and reviewed the approval process from requisition entry to purchase order creation.*
- *Implemented Parcel Fabric technology to view historical references of cadastral mapping.*
- *Completed a comprehensive security strategy that supports ongoing Mobile operations and improves business continuity and disaster recovery.*

The Office of Technology and Administrative Services will achieve the following major goals in Fiscal Year 2025.

- *Work collaboratively with all departments in support of the County's Office of Economic Development to continue to increase supplier diversity within New Castle County.*
- *Update the County's bid and vendor processes to create more competition to benefit the County and provide greater ease for vendors to do business with the County.*
- *Geographic Information Systems will upgrade public-facing web applications, implement downtime alerts redundancy options, update metadata for publicly viewable data, and set up improved data exchange with 911 Computer Aided Dispatch systems.*
- *Partner with the State and Local municipalities to enhance our cyber security resiliency by leveraging the federal cybersecurity grant.*
- *Implement initial phases of the Hansen replacement project to improve operations and continuity of services between land-use and public works departments.*

POSITION OVERVIEW

ORGANIZATIONAL CHART



MISSION: It is the mission of the Office of Technology and Administrative Services to improve workforce productivity and increase citizens access to government services through extensive use of information technology and the internet, to further secure and enhance access to county documents and records.

Technology - Responsible for Project Management, Application Support, Web Development, Vendor Management, Database Management, Network Administration, Desktop Support, Telecommunication Support and Customer Service.

Geographic Information Systems - Provides mapping, data, and GIS software support for all county departments and certain non-county entities. The primary responsibilities are to create tax parcels, maintain zoning maps, and create and support web mapping applications.

Administrative Services - Responsible for providing Record Management for New Castle County's documents; procurement and management of goods and services, contract management and reporting, small business development program, purchasing review, County Council procurement reporting and surplus administration; document reproduction and finishing, including budget books, legal documents, and manuals; mail security, mail processing, and on-site/off-site mail delivery.

VACANCIES AS OF APRIL 17, 2024

Division/Section	PCN	Position Title	Date Vacated	Fund Source	Anticipated Salary	Status	Plan to Fill
Administration/Administrative Services	100081	Administrative Services Technician	2/1/2023	General	$ 30,157		
Administration/Administrative Services	100132	Administrative Services Technician	11/19/2022	General	$ 30,157		
Administration/Administrative Services	100079	Assistant Procurement Agent	11/27/2023	General	$ 40,411		
Administration/Technology	100103	Customer Services Specialist	11/4/2017	General	$ 49,121		
Administration/Technology	100094	Senior Application Engineer	1/2/2017	General	$ 59,707		
Administration/Technology	103395	Information Systems Specialist		General	$ 59,685		
Administration/Technology	100050	Information Systems Manager	9/18/2019	General	$ 84,067		
Administration/GIS	102455	Geographic Information Systems Analyst	10/16/2023	General	$ 54,157	Pending Hire	FY2024 4th Qtr
		Total Vacancies:	**8**		**$ 407,462**		

Vacancy Rate:	**25%**

POSITION/SALARY CHANGES

ORG Title	FUND	Position #	PG	Position Count	Position Title	Change Amount	Reason for Adjustment
Technology/Admin Services	General					$ 18,175	Merit Increases / Negotiated Wages
Technology/Admin Services	General			6.00		$ -	Transfer (6) GIS positions from Land Use to Technology/Administrative Services ($412,766)
				6.00	**Total Adjustments to Positions**	**$ 18,175**	**Total Salary Adjustments**

32.00	**Current Fiscal Year Positions**
38.00	**Recommended Fiscal Year Positions**
18.75%	**% Change over Current Fiscal Year Budget**

POSITION HISTORY

	FY2019 Approved	FY2020 Approved	FY2021 Approved	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Recommended
Number of Positions	32.00	32.00	32.00	31.00	31.00	32.00	38.00
Vacancies	5.00	8.00	5.00	5.00	7.00	8.00	

FY2025 reflects the transfer of GIS (6 positions) from Land Use to Technology and Administrative Services.
FY2024 reflects the addition of one Information Systems Specialist for HCM Technical Resource.
FY2022 reflects the transfer of one position to Human Resources.

DIVERSITY SUMMARY
CALENDAR YEAR 2022-2023

JOB CATEGORIES	Calendar Year	NUMBER OF EMPLOYEES: MALE Hispanic or Latino	MALE (Non-Hispanic or Latino) White	MALE (Non-Hispanic or Latino) Black or African American	MALE (Non-Hispanic or Latino) Asian	MALE (Non-Hispanic or Latino) Native Hawaiian or Other Pacific Islander	MALE (Non-Hispanic or Latino) American Indian or Alaska Native	MALE (Non-Hispanic or Latino) Two or More Races	FEMALE Hispanic or Latino	FEMALE (Non-Hispanic or Latino) White	FEMALE (Non-Hispanic or Latino) Black or African American	FEMALE (Non-Hispanic or Latino) Asian	FEMALE (Non-Hispanic or Latino) Native Hawaiian or Other Pacific Islander	FEMALE (Non-Hispanic or Latino) American Indian or Alaska Native	FEMALE (Non-Hispanic or Latino) Two or More Races	Totals
Officials and Administrators	2023		1													1
	2022		1													1
Professionals	2023		10	1						4	2	1				18
	2022		8	1						5	1	1				16
Technicians	2023		3	1						2						6
	2022		1	1						1						3
Paraprofessionals	2023										1					1
	2022										2					2
Administrative Support	2023			1					1	1	1					4
	2022									2	2					4
Skilled Craft Workers	2023															0
	2022															0
Service-Maintenance	2023															0
	2022															0
Certain Elected/Appointed Officials	2023															0
	2022															0
TOTAL	2023	0	14	3	0	0	0	0	1	7	4	1	0	0	0	30
	2022	0	10	2	0	0	0	0	0	8	5	1	0	0	0	26

CY 2023			
Category	Males	Females	Total
# Total	17	13	30
% Total	57%	43%	100%
# Non White	3	6	9
% Non White	18%	46%	30%

CY 2022			
Category	Males	Females	Total
# Total	12	14	26
% Total	46%	54%	100%
# Non White	2	6	8
% Non White	17%	43%	31%

BUDGET OVERVIEW

BUDGET CHANGES

Division or Section	FUND	Amount	Reason for Adjustment
Tech and Administrative Services	General	$ 18,175	Merit Increases / Negotiated Wages
Tech and Administrative Services	General	$ 2,612	Benefit Rate Adjustment: Full-Time 58.529%
Tech and Administrative Services	General	$ (467,000)	Remove One-Times FY24 ($220,000) and FY23 ($247,000)
Tech and Administrative Services	General	$ 223,000	Cloud Phone System Annual Licensing
Tech and Administrative Services	General	$ 2,984	Operating Transfer Adjustments: VOIP ($397); Cellular $1; IS $4,774; Print ($250); Fleet ($1,144)
Tech and Administrative Services	General	$ 127,955	Operational Transfer Credit Adjustments: IS $95,378; Print $8,450; GIS $24,127
Tech and Administrative Services	General	$ 97,060	Software Cost Inflation
Tech and Administrative Services	General	$ 24,000	Transfer Nourish Market Contract from Public Safety to Technology and Administrative Services
		$ 28,786	**Total Adjustments to Budget**

$ 1,515,980	**Current Fiscal Year Budget**
$ 1,544,766	**Recommended Fiscal Year Budget**
1.90%	**% Change over Current Fiscal Year Budget**

One-Time

**In addition to the above, $71,899 is recommended in the One-Time Contingency for Pictometry.*

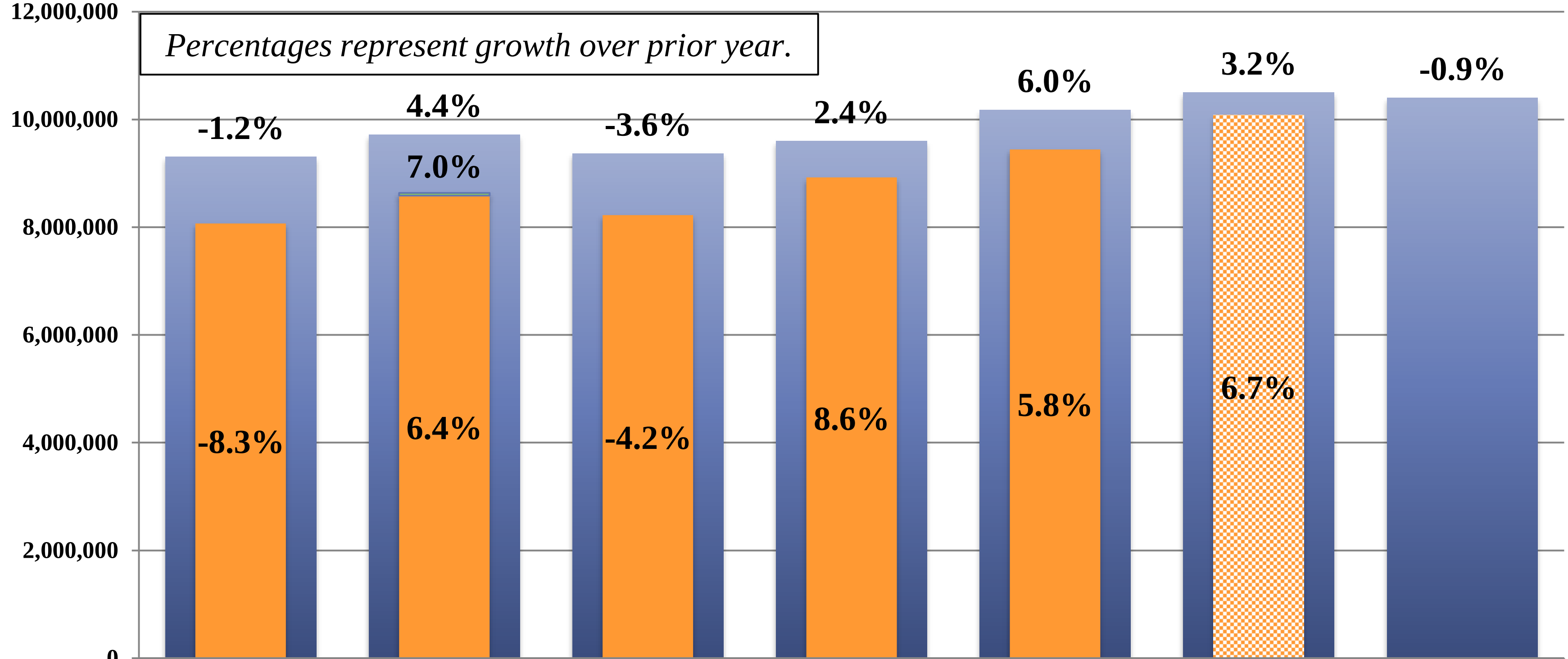
***Above includes GIS budget transferred from Land Use in FY2025.*

BUDGET SUMMARY

Budget Category	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Approved	FY2025 Recommended	FY2024 Approved vs. FY2025 Recommended	% Increase/ (Decrease) over FY2024 Approved
Salaries and Wages	$ 2,114,707	$ 2,105,284	$ 2,259,614	$ 2,457,083	$ 2,532,485	$ 2,992,463	$ 3,010,638	$ 18,175	0.61%
Employee Benefits	$ 1,154,322	$ 1,151,087	$ 1,423,495	$ 1,407,171	$ 1,460,212	$ 1,739,504	$ 1,742,116	$ 2,612	0.15%
Training and Civic Affairs	$ 13,972	$ 12,370	$ 24,427	$ 19,859	$ 34,577	$ 32,750	$ 32,750	$ -	0.00%
Communication and Utilities	$ 697,116	$ 667,052	$ 268,019	$ 253,211	$ 253,803	$ 240,744	$ 267,222	$ 26,478	11.00%
Materials and Supplies	$ 87,326	$ 59,842	$ 61,661	$ 51,422	$ 83,757	$ 94,809	$ 91,935	$ (2,874)	-3.03%
Contractual Services	$ 3,680,301	$ 4,313,576	$ 3,778,565	$ 4,299,396	$ 4,516,162	$ 4,935,734	$ 4,788,794	$ (146,940)	-2.98%
Equipment Replacement	$ 238,036	$ 195,165	$ 332,019	$ 285,751	$ 478,419	$ 378,500	$ 378,500	$ -	0.00%
Operating Transfer Charges	$ 85,782	$ 82,361	$ 74,171	$ 152,710	$ 84,686	$ 84,165	$ 87,545	$ 3,380	4.02%
Subtotal:	**$ 8,071,562**	**$ 8,586,737**	**$ 8,221,970**	**$ 8,926,603**	**$ 9,444,100**	**$ 10,498,669**	**$ 10,399,500**	**$ (99,169)**	**-0.94%**
Operating Transfer Credit	$ (6,908,274)	$ (7,388,341)	$ (6,997,121)	$ (7,389,623)	$ (8,081,086)	$ (8,982,689)	$ (8,854,734)	$ 127,955	-1.42%
Total:	**$ 1,163,288**	**$ 1,198,396**	**$ 1,224,849**	**$ 1,536,980**	**$ 1,363,014**	**$ 1,515,980**	**$ 1,544,766**	**$ 28,786**	**1.90%**

Division	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Approved	FY2025 Recommended	FY2024 Approved vs. FY2025 Recommended	% Increase/ (Decrease) over FY2024 Approved
Administrative Services	$ 1,528,916	$ 1,472,718	$ 1,632,127	$ 1,578,969	$ 1,405,054	$ 1,574,680	$ 1,595,016	$ 20,336	1.29%
Office of Technology	$ 6,163,223	$ 6,614,982	$ 6,043,708	$ 6,804,618	$ 7,281,923	$ 8,120,772	$ 8,025,394	$ (95,378)	-1.17%
Geographic Information Systems	$ 379,422	$ 499,037	$ 546,135	$ 543,016	$ 757,123	$ 803,217	$ 779,090	$ (24,127)	-3.00%
Operating Transfer Credits	$ (6,908,274)	$ (7,388,341)	$ (6,997,121)	$ (7,389,623)	$ (8,081,086)	$ (8,982,689)	$ (8,854,734)	$ 127,955	-1.42%
Total:	**$ 1,163,288**	**$ 1,198,396**	**$ 1,224,849**	**$ 1,536,980**	**$ 1,363,014**	**$ 1,515,980**	**$ 1,544,766**	**$ 28,786**	**1.90%**

BUDGET / ACTUALS HISTORY



	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Budget	9,303,461	9,716,762	9,366,419	9,595,645	10,174,511	10,498,669	10,399,500
CARES Act		50,673					
Actuals	8,071,562	8,586,737	8,221,970	8,926,603	9,444,100	10,079,991	

FY2025 reflects the move of Geographic Information Systems (GIS) from Land Use to Technology and Administrative Services and includes GIS historical information for comparison purposes.
FY2024 reflects the increase to Migrate On-Premise Phone Systems to Cisco Cloud-Hosted Solution.
FY2023 reflects the increase for MO365/Iron Mountain/Phone Software Renewal and Upgrade.
FY2022 reflects the increase for Munis Annual Maintenance.
FY2021 reflects the reallocation of copier and cellular costs; and M5 annual maintenance cost to Departments.
FY2020 reflects an increase for MO365 Annual Licensing.

PERFORMANCE METRICS AND STATISTICS

PERFORMANCE METRICS

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Quantitative					
Purchasing Bids	172	178	188	190	210
Number of Verified/Registered DBE (Diverse Business Entity) Vendors			43	86	129
Number of Purchase Orders issued to DBE's			61	76	100
IS Support Requests	9,843	9,511	11,150	11,250	11,500
After-Hours Calls (Administered by Third Party)	533	484	373	400	385
Qualitative					
Number of consecutive years awarded "National Digital Counties Survey Award" - Information Systems Department	2	3	4	5	6
Number of consecutive years awarded "Government Experience Award" - Information Systems Department	2	3	4	5	6

Fiscal Year 2025 Recommended Budget Presentation to County Council

FINANCE

ACCOMPLISHMENTS AND GOALS

The Office of Finance has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2024.

- Implemented a new banking service and PCard administration contract.

- Ensured the integrity of the assessment process by providing fair, equitable and uniform reassessments on all properties within New Castle County while achieving an annual tax billing implementation date of July 2025.

- Processed all applications for property tax exemptions, state senior credits, incentives, and assessment appeals in an accurate and timely manner, as well as identify and remove property tax exemptions for those no longer eligible.

- Worked with the selected contracted vendor (Tyler) to have the new CAMA system implemented, including the field Assessor's utilizing tablets to collect data in the field.

- Completed design of the ACFR builder feature in MUNIS in anticipation of utilizing for preparation of the FY2024 ACFR.

The Office of Finance will achieve the following major goals in Fiscal Year 2025.

- Complete a bond sale in the fall of 2024 to fund capital projects, and have the County's triple-A bond rating reaffirmed.

- Enhance cashiering services to eliminate the need for a third-party lockbox vendor.

- Work with the selected contracted vendor (Tyler) to have the new CAMA system implemented, including the field Assessor's utilizing tablets to collect data in the field.

- Process all applications for property tax exemptions, state senior credits, incentives, and assessment appeals in an accurate and timely manner, as well as identify and remove property tax exemptions for those no longer eligible.

POSITION OVERVIEW

ORGANIZATIONAL CHART

MISSION: The mission of the Office of Finance is to provide innovative financial management, transparent reporting and collaborative services to the citizens, communities, and businesses of New Castle County through quality teamwork and effective communication.

Finance
79*

- **Accounting** **15**
- **Administration** **3**
- **Assessment** **29**
- **Budget** **5**
- **Treasury / Cash Management** **27**

Accounting - Responsible for financial reporting; payment of County vendors, employees, and pensioners; debt management; grants management; and fiscal services to all County agencies.

Administration - Provides direction and administrative support to the Office of Finance.

Assessment - Prepares and maintains property assessment data which form the primary basis of County government revenues. Responsibilities include the valuation of new construction and alternations to existing structures, the administration of all tax exemption or abatement programs.

Budget - Coordinates the annual operating budget, capital budget and six-year capital program. Responsibilities include preparation of the fiscal legislation and impact analysis, revenue, and expenditure oversight, as well as providing fiscal guidance to all County agencies.

Treasury / Cash Management - Administers the billing services for tax, sewer and maintenance corporations and is also responsible for the administration of the State of Delaware's school tax billing and collections, Street Light Program and Sewer Lateral Cleanout Program. Manages the investment of available funds through external money managers; and manages banking relationships and merchant services.

****ARPA Grant (15 positions not included above, managed by Executive Office)** - Responsible for implementing approved projects, supporting project implementation, preparing and maintaining documents, coordinating the preparation and collection of operating reports, coordinating meetings, and other duties necessary for effective administration of the ARPA grant.*

> **3 positions are recommended to transfer to the Department of Public Safety/Administration (Project Seed) effective July 1, 2024, which includes switch funding to the General Fund.*
> **5 positions are recommended to transfer to the Department of Public Works/Parks effective January 1, 2025, which includes switch funding to the General Fund.*
> **2 positions are recommended to transfer to the Department of Community Services (Hope Center Assistant Manager; Reader's Cafe Chef).*
> **1 position is recommended to transfer to the Executive Office (SBE Coordinator).*
> **4 positions will remain with the ARPA Grant for grant management.*

VACANCIES AS OF APRIL 17, 2024

Division/Section	PCN	Position Title	Date Vacated	Fund Source	Anticipated Salary	Status	Plan to Fill
Accounting	100188	Account Clerk III	3/4/2024	General	$ 38,486		
Accounting	100214	Account Clerk III	11/7/2022	General	$ 38,486	Pending Hire	FY2024 4th Qtr
Accounting	100166	Finance Operations Supervisor	10/3/2023	General	$ 62,671	Recruiting	FY2024 4th Qtr
Budget	102608	Senior Budget and Procedures Analyst	11/14/2022	General	$ 62,671	Recruiting	FY2024 4th Qtr
Assessment	100213	Assessment Technician	3/4/2024	General	$ 38,486	Recruiting	FY2024 4th Qtr
Assessment	103357	Assessment Technician		Other	$ 38,486	Recruiting	FY2024 4th Qtr
Assessment	103358	Assessment Technician		Other	$ 38,486	Recruiting	FY2024 4th Qtr
Assessment	103359	Certified Assessor II		Other	$ 46,780	Recruiting	FY2024 4th Qtr
Assessment	103360	Certified Assessor II		Other	$ 46,780	Recruiting	FY2024 4th Qtr
Assessment	103361	Certified Assessor II		Other	$ 46,780	Recruiting	FY2024 4th Qtr
Assessment	103362	Certified Assessor II		Other	$ 46,780	Recruiting	FY2024 4th Qtr
Treasury	100193	Treasury Customer Service Representative	8/15/2023	General	$ 36,654		
Treasury	102159	Treasury Customer Service Representative	7/10/2023	General	$ 36,654		
Treasury	100138	Accountant I	12/11/2023	General	$ 44,553		
Treasury	100182	Accounting & Fiscal Manager	12/10/2022	General	$ 84,067		
Administration	101998	Finance Legal Officer	7/15/2023	General	$ 88,271		
		Total Vacancies:	**16**		**$ 718,119**		
		Vacancy Rate:	**20%**				

POSITION/SALARY CHANGES

ORG Title	FUND	Position #	PG	Position Count	Position Title	Change Amount	Reason for Adjustment
Finance	General					$ (5,656)	Merit Increases/Negotiated Wages offset by hiring at lower steps
				-	**Total Adjustments to Positions**	**$ (5,656)**	**Total Salary Adjustments**

79.00	**Current Fiscal Year Positions**
79.00	**Recommended Fiscal Year Positions**
0.00%	**% Change over Current Fiscal Year Budget**

POSITION HISTORY

	FY2019 Approved	FY2020 Approved	FY2021 Approved	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Recommended
Number of Positions	73.00	73.00	73.00	73.00	79.00	79.00	79.00
Vacancies	5.00	8.00	5.00	6.00	15.00	16.00	

FY2023 included the addition of six Assessment positions to assist with the Reassessment project.

ARPA Grant positions excluded from totals above.

DIVERSITY SUMMARY
CALENDAR YEAR 2022-2023

JOB CATEGORIES	Calendar Year	NUMBER OF EMPLOYEES: MALE: Hispanic or Latino	MALE (Non-Hispanic or Latino): White	Black or African American	Asian	Native Hawaiian or Other Pacific Islander	American Indian or Alaska Native	Two or More Races	FEMALE: Hispanic or Latino	FEMALE (Non-Hispanic or Latino): White	Black or African American	Asian	Native Hawaiian or Other Pacific Islander	American Indian or Alaska Native	Two or More Races	Totals
Officials and Administrators	2023		5							10		1				16
	2022		6							10		1			1	18
Professionals	2023		5	1				1		10	5					22
	2022		6	1				1		10	4					22
Technicians	2023		3						1	4						8
	2022		2						1	5						8
Paraprofessionals	2023															0
	2022															0
Administrative Support	2023		3						1	8	3					15
	2022		3							10	4				1	18
Skilled Craft Workers	2023															0
	2022															0
Service-Maintenance	2023															0
	2022															0
Certain Elected/Appointed Officials	2023															0
	2022															0
TOTAL	2023	0	16	1	0	0	0	1	2	32	8	1	0	0	0	61
	2022	0	17	1	0	0	0	1	1	35	8	1	0	0	2	66

CY 2023			
Category	Males	Females	Total
# Total	18	43	61
% Total	30%	70%	100%
# Non White	2	11	13
% Non White	11%	26%	21%

CY 2022			
Category	Males	Females	Total
# Total	19	47	66
% Total	29%	71%	100%
# Non White	2	12	14
% Non White	11%	26%	21%

BUDGET OVERVIEW

BUDGET CHANGES

Division or Section	FUND	Amount	Reason for Adjustment
Finance	General	$ (5,656)	Merit Increases/Negotiated Wages offset by hiring at lower steps
Finance	General	$ (18,842)	Benefit Rate Adjustment: Full-Time 58.529%; Part-Time 10.399%
Finance	General	$ (70,150)	Operating Transfer Adjustments: Postage $18,500; VOIP ($811); Cellular ($1,456); IS $31,529; Print ($150); Fleet ($4,702); GIS ($113,060)
Finance	General	$ 5,000	PFM (Bond/Debt Consultant) - Increase per Year 2 of Contract
Finance	General	$ 30,000	Paymentus Bank/Credit Card Processing Fees - Increase in credit card usage
Finance	Sewer	$ 65,000	Paymentus Bank/Credit Card Processing Fees - Increase in credit card usage
		$ 5,352	**Total Adjustments to Budget**

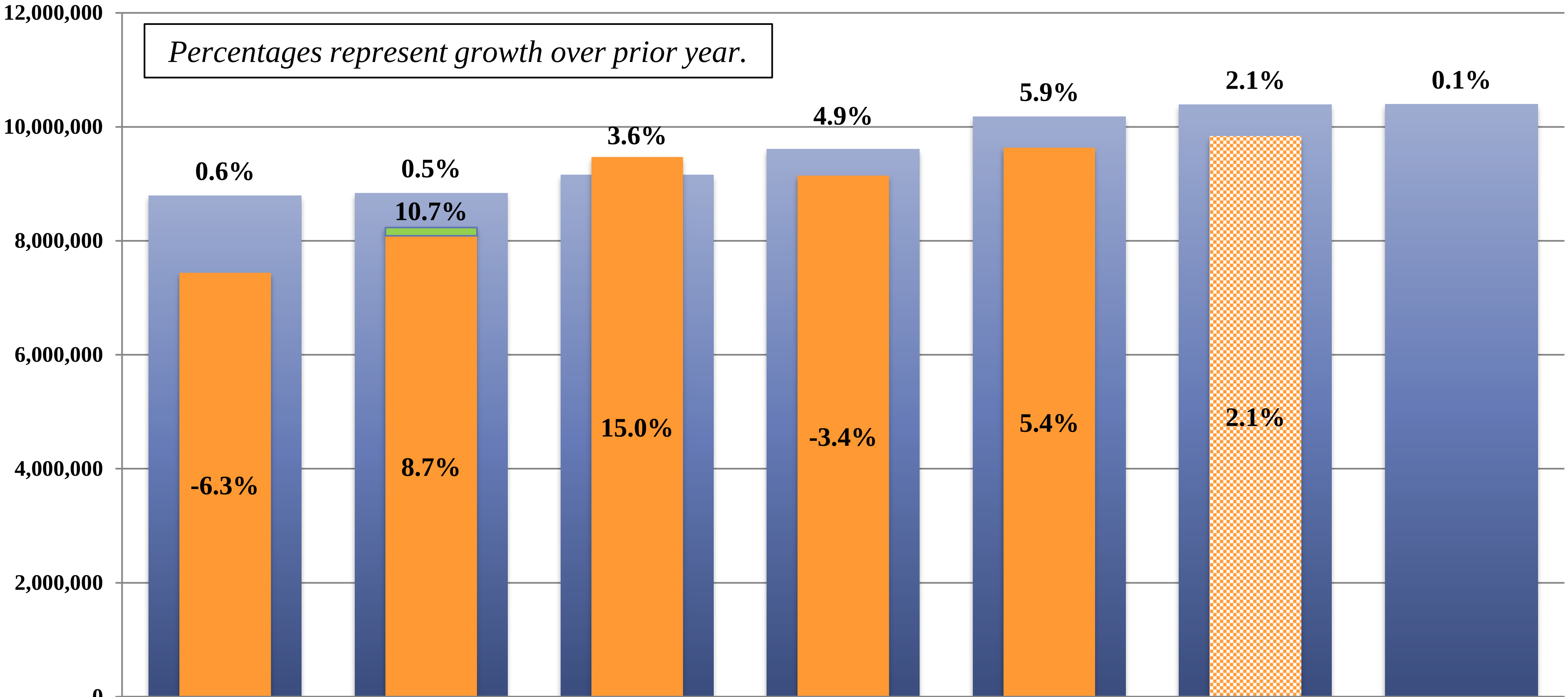
$ 10,389,840	**Current Fiscal Year Budget**
$ 10,395,192	**Recommended Fiscal Year Budget**
0.05%	**% Change over Current Fiscal Year Budget**

BUDGET SUMMARY

Budget Category	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Approved	FY2025 Recommended	FY2024 Approved vs. FY2025 Recommended	% Increase/ (Decrease) over FY2024 Approved
Salaries and Wages	$ 4,066,826	$ 4,354,417	$ 5,062,942	$ 4,995,303	$ 5,125,117	$ 5,356,347	$ 5,350,691	$ (5,656)	-0.11%
Employee Benefits	$ 2,222,109	$ 2,382,187	$ 3,152,845	$ 2,835,458	$ 2,912,295	$ 3,146,198	$ 3,127,356	$ (18,842)	-0.60%
Training and Civic Affairs	$ 20,146	$ 11,474	$ 8,352	$ 15,462	$ 11,746	$ 25,595	$ 25,595	$ -	0.00%
Communication and Utilities	$ 171,627	$ 168,187	$ 163,374	$ 211,909	$ 230,096	$ 228,137	$ 244,370	$ 16,233	7.12%
Materials and Supplies	$ 20,746	$ 13,543	$ 11,418	$ 15,849	$ 15,767	$ 26,996	$ 26,996	$ -	0.00%
Contractual Services	$ 410,966	$ 570,692	$ 482,198	$ 495,101	$ 660,980	$ 783,969	$ 883,969	$ 100,000	12.76%
Equipment Replacement	$ 231	$ 304	$ -	$ -	$ 225	$ 7,300	$ 7,300	$ -	0.00%
Operating Transfer Charges	$ 528,672	$ 586,824	$ 588,021	$ 573,909	$ 680,375	$ 815,298	$ 728,915	$ (86,383)	-10.60%
Subtotal:	**$ 7,441,323**	**$ 8,087,628**	**$ 9,469,149**	**$ 9,142,991**	**$ 9,636,601**	**$ 10,389,840**	**$ 10,395,192**	**$ 5,352**	**0.05%**

Division	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Approved	FY2025 Recommended	FY2024 Approved vs. FY2025 Recommended	% Increase/ (Decrease) over FY2024 Approved
Accounting/Budget	$ 3,035,903	$ 3,107,183	$ 3,556,638	$ 3,207,969	$ 3,200,376	$ 3,279,970	$ 3,374,421	$ 94,451	2.88%
Assessment	$ 2,177,886	$ 2,213,989	$ 2,576,304	$ 2,521,774	$ 2,750,272	$ 2,932,355	$ 2,958,976	$ 26,621	0.91%
Treasury/Cash Management	$ 2,227,534	$ 2,766,454	$ 3,336,207	$ 3,413,248	$ 3,685,953	$ 4,177,515	$ 4,061,795	$ (115,720)	-2.77%
Total:	**$ 7,441,323**	**$ 8,087,626**	**$ 9,469,149**	**$ 9,142,991**	**$ 9,636,601**	**$ 10,389,840**	**$ 10,395,192**	**$ 5,352**	**0.05%**

BUDGET / ACTUALS HISTORY



	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Budget	8,791,934	8,837,842	9,159,791	9,606,814	10,177,968	10,389,840	10,395,192
CARES Act		146,215					
Actuals	7,441,323	8,087,628	9,469,149	9,142,991	9,636,601	9,837,946	

FY2024 Actuals reflect Departments projected expenditures through June 2024.
FY2021 Actuals include one-time Payment in Lieu of Vacation; 3109 negotiated wages; and increased health care costs.

PERFORMANCE METRICS AND STATISTICS

PERFORMANCE METRICS

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Quantitative					
Accounts Payable invoices and direct payments processed	63,162	60,901	60,516	61,000	61,000
Percentage of current property tax levy collected	99.3%	99.2%	99.5%*	99.6%	99.6%
Percentage of current sewer fees collected (Calendar Year)	97.2%	96.2%	97.5%	97.2%	97.2%
Assessed value of taxable real property on July 1 ($ billions)	$19.5	$19.6	$19.9	$20.1	$20.3
Real property parcels	211,900	213,000	213,500	214,000	214,500
Assessments performed	13,711	10,541	10,202	4,000	4,000
Exemption applications processed (includes senior, disability and general exemptions)	1,233	1,386	1,351	1,300	1,300
Senior tax credits (State) performed	2,093	2,482	2,642	2,500	2,500
Percentage of vendor invoices processed within thirty days of invoice date	79.5%	81.9%	82.1%	81.5%	81.5%
Qualitative					
Number of consecutive years the "Certificate of Achievement for Excellence in Financial Reporting" awarded	40	41	42	43	44
Number of consecutive years the Distinguished Budget Award has been awarded	31	32	33	34	35
Percent of accounts payable checks voided	0.29%	0.51%	0.87%	0.60%	0.57%
Number of days to update property records	4	5	6	8	9
Percentage of assessment appeals sustained by New Castle County	97.0%	97.0%	97.0%	60.0%	80.0%
**Estimated as of 1/4/2024*					