



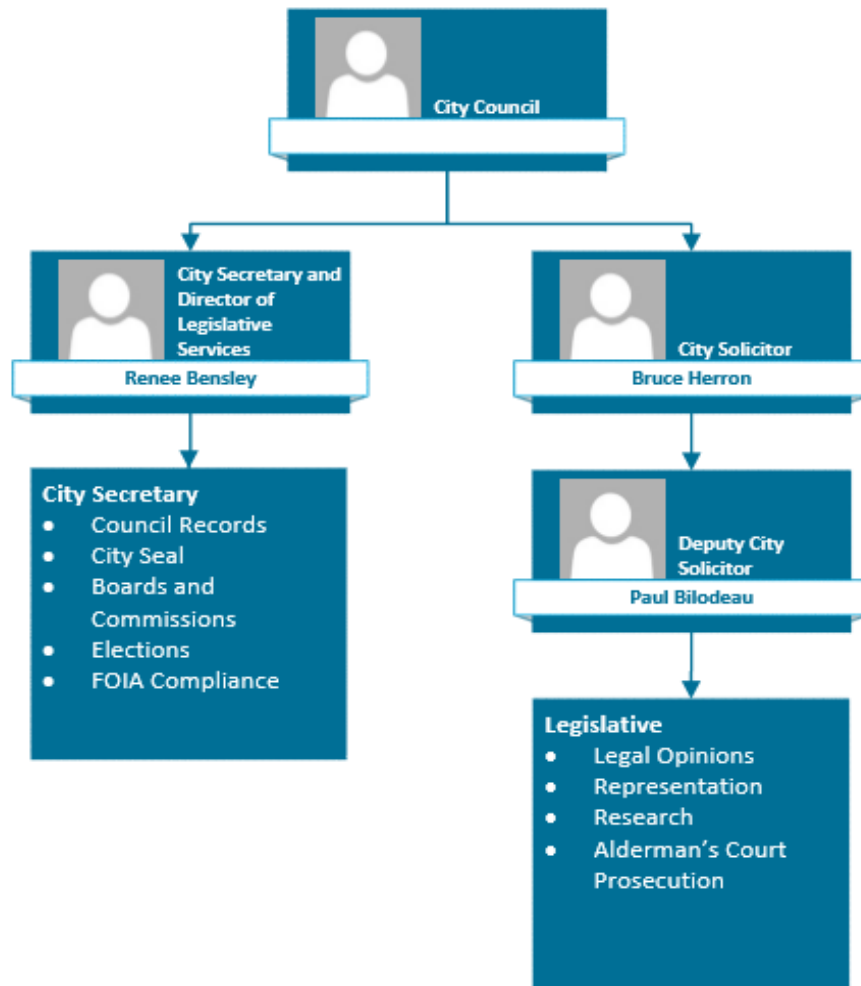
LEGISLATIVE

2018

**BUDGET PRESENTATION
TO CITY COUNCIL**

JULY 31, 2017

LEGISLATIVE
FY2017 ORGANIZATIONAL CHART



LEGISLATIVE PROGRAM NARRATIVE

The Legislative Department provides clerical, administrative, research and staff support to the Newark City Council, its appointed boards, commissions and committees, and both the City Solicitor and Deputy City Solicitor. The office is staffed by the City Secretary, who is appointed by City Council and also serves as the City Treasurer, along with three support staff members.

The department serves as a liaison between citizens and City Council. It oversees agenda preparation for Council meetings, schedules meetings, advertises and provides public notification of hearings, and prepares the minutes of City Council and other committee meetings, including, but not limited to, the Conservation Advisory Commission, Board of Adjustment and Election Board. The City Secretary also serves as the FOIA Coordinator for the City of Newark and works with the various departments to fulfill citizen requests in a timely fashion.

This department is the City's record keeper for Council and permanent documents and is working to digitize the office's numerous paper records to create an electronic archive to better serve the citizens and staff of the City of Newark. Archival records, including the Charter, Code of the City of Newark, contracts, deeds, agreements, ordinances, resolutions, escrows and minutes of City Council and committee meetings, as well as other routine administrative records are managed by this office. This department is also responsible for the official recording of numerous documents with the New Castle County Recorder of Deeds. The City Secretary serves as the complaint officer charged with resolving cable television issues covered by the City's franchise agreements with providers.

This department also serves as the administrative arm of the legal section of the legislative branch of City government. The City Solicitor's Office, consisting of the City Solicitor and Deputy City Solicitor, rely on this office for research, drafting agreements, ordinances, resolutions, preparing case files and full clerical support. In addition, this department conducts the final review and approval of applications for peddler/vendor licenses, solicitation registrations and lien certificates.

**LEGISLATIVE
FY2017 ACCOMPLISHMENTS**

Major Accomplishments in 2017

Completion of the Boards and Commissions Review Committee reviews of all 14 City boards and commissions with all recommendations presented to and considered by Council.

Completion of the proofing of the legal review of the City Code for the recodification process.

Realignment of duties in the Legislative Department to distribute them more efficiently and effectively.

Cross training of all staff members in the Legislative Department to serve as backups while individuals are out of the office to ensure more effective service to internal and external customers.

Anticipate staffing 66 Council and committee meetings in 2017, including 39 Council meetings, 9 Board of Adjustment meetings, 3 Boards and Commissions Review Committee meetings, 11 Conservation Advisory Commission meetings and 4 Election Board meetings. This includes agendas, minutes, website postings, legal notices (where applicable), and agenda packets (where applicable).

Successfully executed 2017 City Council election with significant Board turnover before and during the election cycle, including training of new members, consolidation of worker training and utilization of new polling places.

**LEGISLATIVE
FY2018 CHALLENGES/GOALS**

Objectives for 2018

Completion of the recodification process for City Code.

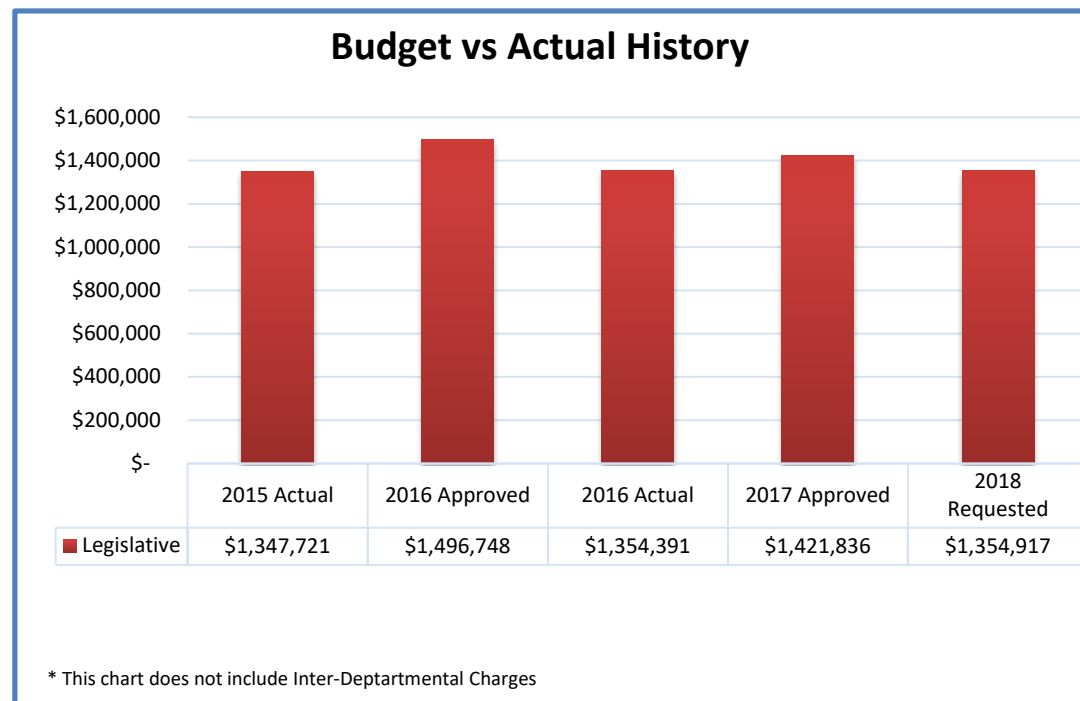
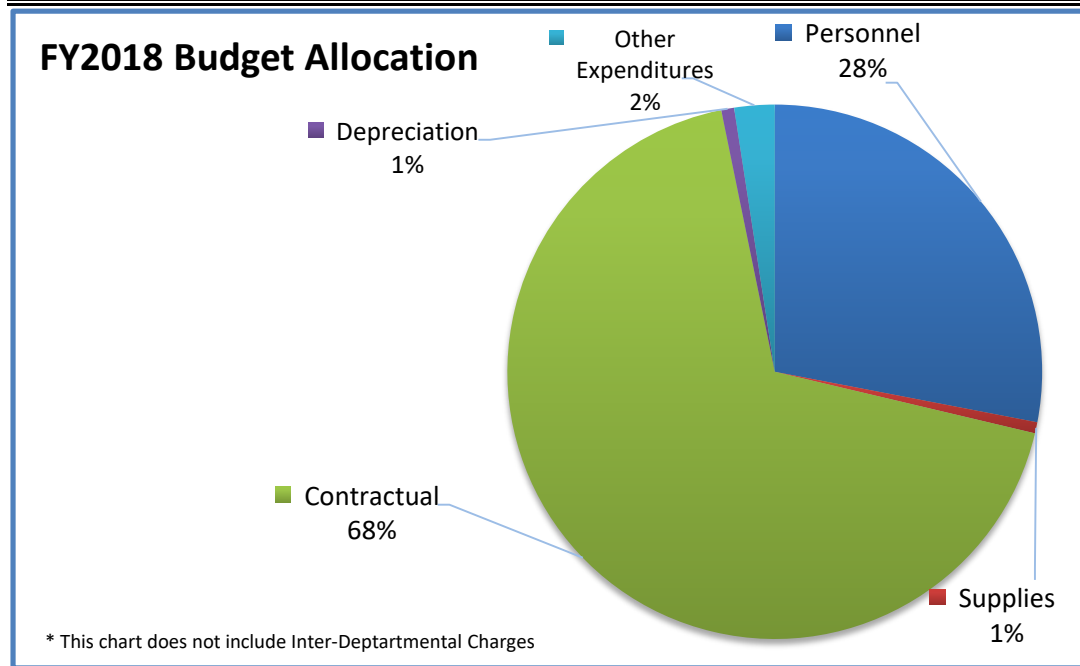
Completion of the implementation of agenda management software and electronic packets if approved by Council.

Successful execution of the 2018 Council elections and an anticipated referendum.

Continue promoting accessibility and transparency for the citizens of Newark to the records of the City and the legislative process.

**LEGISLATIVE
FY2018 BUDGET RECOMMENDATION**

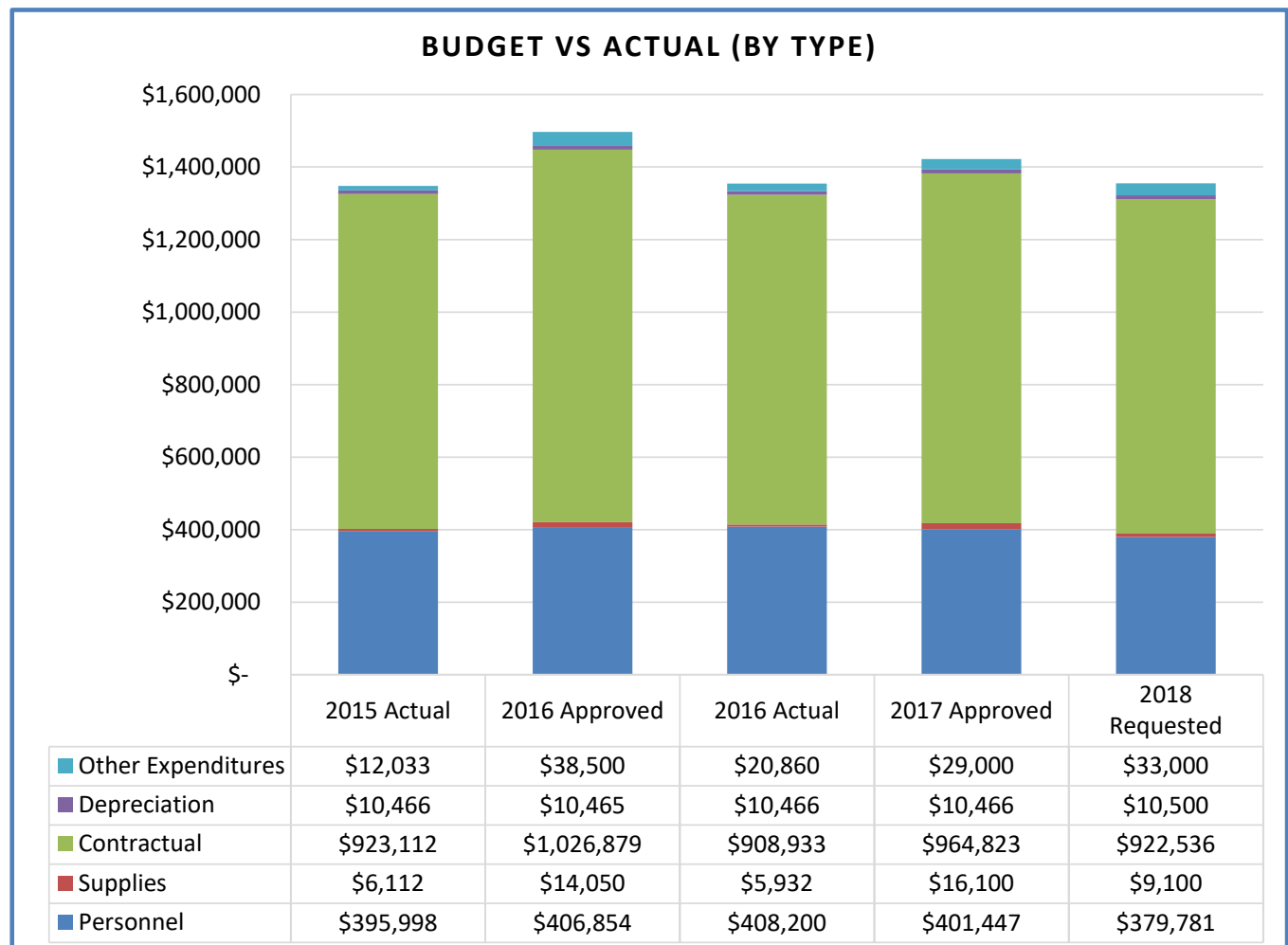
Object Level	FY2017 Approved	FY2018 Recommended	FY2017 Approved vs. FY2018 Recomm'd	% Incr (Decr) over FY2017 Approved
Personnel Services	\$401,447	\$379,781	(\$21,666)	-5.40%
Materials and Supplies	\$16,100	\$9,100	(\$7,000)	-43.48%
Contractual Services	\$964,823	\$922,536	(\$42,287)	-4.38%
Depreciation	\$10,466	\$10,500	\$34	0.32%
Inter-Dept Charges	(\$43,473)	(\$26,231)	\$17,243	-39.66%
Other Expenditures	\$29,000	\$33,000	\$4,000	13.79%
Total:	\$1,378,363	\$1,328,687	(\$49,677)	-3.60%



**LEGISLATIVE
FY2018 BUDGET RECOMMENDATION**

Object Level	2015 Actual	2016 Approved	2016 Actual	2017 Approved	2018 Requested
Personnel Services	\$ 395,998	\$ 406,854	\$ 408,200	\$ 401,447	\$ 379,781
Materials and Supplies	\$ 6,112	\$ 14,050	\$ 5,932	\$ 16,100	\$ 9,100
Contractual Services	\$ 923,112	\$ 1,026,879	\$ 908,933	\$ 964,823	\$ 922,536
Depreciation	\$ 10,466	\$ 10,465	\$ 10,466	\$ 10,466	\$ 10,500
Inter-Dept Charges	\$ (62,656)	\$ (84,108)	\$ (54,808)	\$ (43,473)	\$ (26,231)
Other Expenditures	\$ 12,033	\$ 38,500	\$ 20,860	\$ 29,000	\$ 33,000
Total:	\$ 1,285,065	\$ 1,412,640	\$ 1,299,583	\$ 1,378,363	\$ 1,328,687

Object Level	2015 Actual	2016 Approved	2016 Actual	2017 Approved	2018 Requested
Personnel Services	30.8%	28.8%	31.4%	29.1%	28.6%
Materials and Supplies	0.5%	1.0%	0.5%	1.2%	0.7%
Contractual Services	71.8%	72.7%	69.9%	70.0%	69.4%
Depreciation	0.8%	0.7%	0.8%	0.8%	0.8%
Inter-Dept Charges	-4.9%	-6.0%	-4.2%	-3.2%	-2.0%
Other Expenditures	0.9%	2.7%	1.6%	2.1%	2.5%
Total:	100.0%	100.0%	100.0%	100.0%	100.0%



**LEGISLATIVE
FY2018 BUDGET RECOMMENDATION**

Object Level	FY2018 Recommended	\$ Change over FY2017	% Change
Personnel Services:	\$379,781	(\$21,666)	-5.40%
<p>Health insurance assumes an increase of 8% for 2018, which is equal to the increase experienced by the City in 2017. Salary assumptions include anticipated step increases when due per contract, and cost of living adjustments of 1.5% for Management, CWA and FOP employees. Overtime increase is reflective of the additional Council meetings requiring coverage in 2017 and anticipated to continue in 2018.</p>			
Materials and Supplies:	\$9,100	(\$7,000)	-43.48%
<p>Funding is primarily for office and election supplies as well as costs related to any potential Council turnover.</p>			
Contractual Services:	\$922,536	(\$42,287)	-4.38%
<p>Increase in budget request for City Solicitor (\$25,000) and elections (\$3,000) offset by transfer of Revenue Sharing funds to Planning and Development (\$60,000), decrease in phone/communications (\$6,000) and IT contractual (\$4,353).</p>			
Depreciation:	\$10,500	\$34	0.32%
<p>Depreciation expense is calculated annually by the Department of Finance and is based upon the equipment utilized by each department. This amount will rise and fall depending on the number of equipment, cost of equipment and useful life of the assets.</p>			
Other Expenditures:	\$33,000	\$4,000	13.79%
<p>Increase in Training line is reflective of the increase in Council members attending conferences in 2017 with the budget line adjusted proportionately.</p>			
Inter-Dept. Charges:	(\$26,231)	\$17,243	-39.66%
<p>Allocation for building maintenance increase due to formation of Facilities Maintenance Division.</p>			

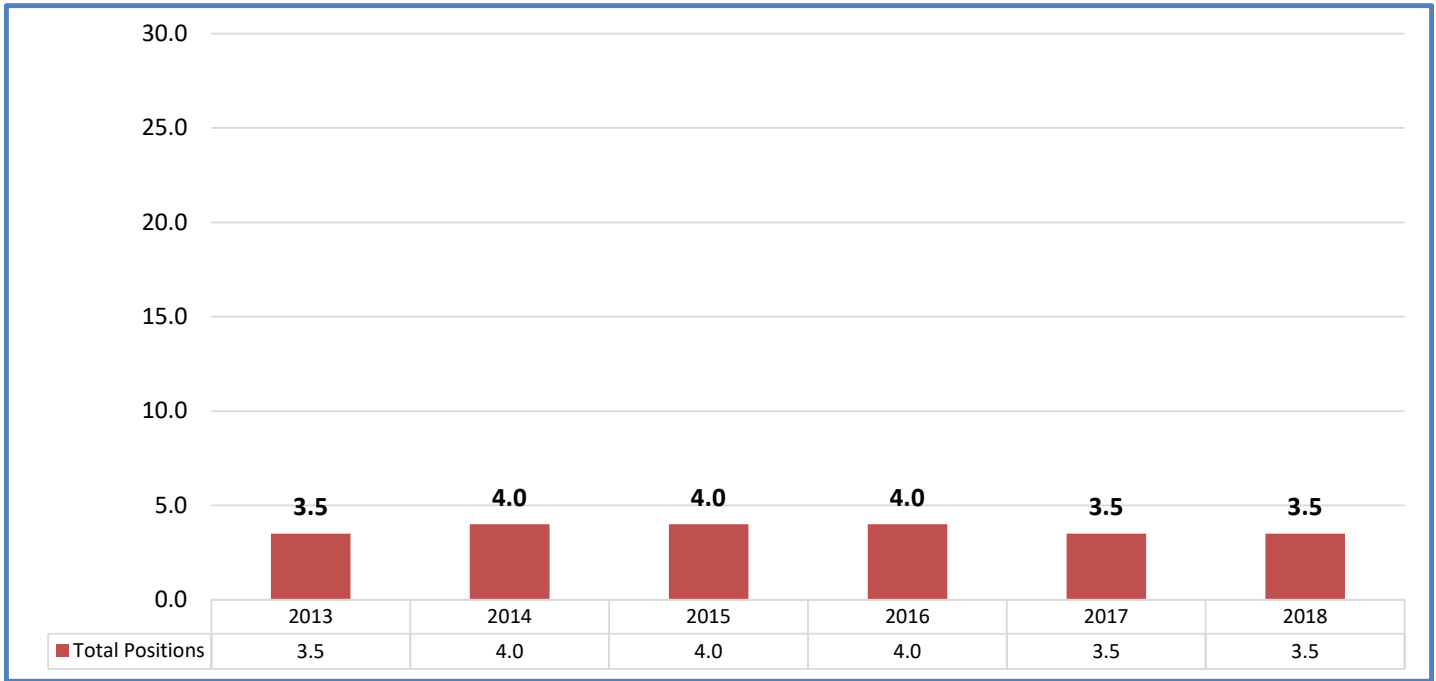
**LEGISLATIVE
FY2018 RECOMMENDED BUDGET**

Expenditure Type	Object Line	2017	2018	\$ Difference	% Difference
Personnel Services	6020 Supervisory	\$ 85,850	\$ 85,850	\$ -	0.0%
0111132	6080 Clerical	\$ 144,674	\$ 136,862	\$ (7,812)	-5.4%
	6400 Mayor & Council	\$ 50,400	\$ 50,400	\$ -	0.0%
	6580 Service Award	\$ 1,645	\$ 1,534	\$ (111)	-6.7%
	6590 Sick Pay	\$ 1,385	\$ -	\$ (1,385)	-100.0%
	6620 Overtime	\$ 4,000	\$ 6,000	\$ 2,000	50.0%
	6920 Unemployment Comp. Ins.	\$ 3,177	\$ 1,260	\$ (1,917)	-60.3%
	6930 Social Security Taxes	\$ 22,028	\$ 17,086	\$ (4,942)	-22.4%
	6940 City Pension Plan	\$ 25,686	\$ 16,681	\$ (9,005)	-35.1%
	6941 Defined Contribution 401(a) Plan	\$ 6,439	\$ 9,809	\$ 3,370	52.3%
	6950 Term Life Insurance	\$ 1,002	\$ 1,289	\$ 287	28.6%
	6960 Group Hospitalization Ins.	\$ 46,153	\$ 42,522	\$ (3,631)	-7.9%
	6961 Long-Term Disability Ins.	\$ 401	\$ 634	\$ 233	58.1%
	6962 Dental Insurance	\$ 2,808	\$ 2,408	\$ (400)	-14.2%
	6963 Flexible Spending Account	\$ 156	\$ 78	\$ (78)	-50.0%
	6965 Post-Employment Benefits	\$ 3,663	\$ 4,017	\$ 354	9.7%
	6966 Retirement Health Savings Account	\$ 1,359	\$ 2,760	\$ 1,401	103.1%
	6967 Emergency Room Reimbursements	\$ 435	\$ 435	\$ -	0.0%
	6968 Vision Insurance Premiums	\$ 186	\$ 156	\$ (30)	-16.1%
Personnel Services Total		\$ 401,447	\$ 379,781	\$ (21,666)	-5.4%
Materials/Supplies	7131 Information Technology Supplies	\$ 6,500	\$ 2,000	\$ (4,500)	-69.2%
0111133	7150 Office Supplies	\$ 2,000	\$ 2,000	\$ -	0.0%
	7160 Books, Periodicals, Etc.	\$ 4,300	\$ 4,300	\$ -	0.0%
	7210 Election Expenses	\$ 400	\$ 400	\$ -	0.0%
	7550 Miscellaneous Supplies	\$ 400	\$ 400	\$ -	0.0%
	7570 Merchandise For Resale	\$ 2,500	\$ -	\$ (2,500)	-100.0%
Materials/Supplies Total		\$ 16,100	\$ 9,100	\$ (7,000)	-43.5%
Contractual Services	8020 Advertising	\$ 12,500	\$ 12,500	\$ -	0.0%
0111134	8030 Casualty Insurance	\$ 11,436	\$ 11,551	\$ 115	1.0%
	8033 Insurance - Broker	\$ 1,064	\$ 1,075	\$ 11	1.0%
	8050 Phone/Communications	\$ 6,360	\$ 300	\$ (6,060)	-95.3%
	8060 DE League of Local Govt.	\$ 6,000	\$ 6,000	\$ -	0.0%
	8070 Aetna Hose, Hook & Ladder	\$ 70,246	\$ 70,246	\$ -	0.0%
	8071 Newark Ambulance	\$ 3,000	\$ 3,000	\$ -	0.0%
	8131 Information Technology Cont'l	\$ 45,017	\$ 40,664	\$ (4,353)	-9.7%
	8160 City Solicitor & Deputy	\$ 300,000	\$ 325,000	\$ 25,000	8.3%
	8161 Lobbyist	\$ 53,200	\$ 53,200	\$ -	0.0%
	8162 Legal/Consulting Services	\$ 350,000	\$ 350,000	\$ -	0.0%
	8163 Codification of Ordinance	\$ 8,000	\$ 8,000	\$ -	0.0%
	8210 Election Expenses	\$ 22,000	\$ 25,000	\$ 3,000	13.6%
	8220 Revenue Sharing Program	\$ 60,000	\$ -	\$ (60,000)	-100.0%
	8550 Misc. Contracted Svc.	\$ 8,500	\$ 8,500	\$ -	0.0%
	8741 Special Council Events	\$ 7,500	\$ 7,500	\$ -	0.0%
Contractual Services Total		\$ 964,823	\$ 922,536	\$ (42,287)	-4.4%
Other Charges	9020 Mileage & Small Bus. Exp.	\$ 3,000	\$ 3,000	\$ -	0.0%
0111135	9040 Dues & Professional Organizations	\$ 25,000	\$ -	\$ (25,000)	-100.0%
	9060 Depreciation Expense	\$ 10,466	\$ 10,500	\$ 34	0.3%
	9070 Training & Continuing Educ/Conf	\$ 1,000	\$ 30,000	\$ 29,000	2900.0%
Other Charges Total		\$ 39,466	\$ 43,500	\$ 4,034	10.2%
Inter-Dept. Charges	Billings & Accounting	\$ 28,704	\$ 31,128	\$ 2,424	8.4%
	Building & Grounds	\$ 31,180	\$ 55,132	\$ 23,952	76.8%
	Electricity Used	\$ 9,340	\$ 9,539	\$ 199	2.1%
	Information Technology	\$ 65,988	\$ 43,976	\$ (22,012)	-33.4%
	Printing and Reproduction	\$ 200	\$ 3,449	\$ 3,249	1624.3%
	Services to Utility Funds	\$ (178,885)	\$ (169,454)	\$ 9,431	-5.3%
Inter-Dept. Charges Total		\$ (43,473)	\$ (26,231)	\$ 17,243	-39.7%
Gross Budget (less Inter-Dept. Charges)		\$ 1,421,836	\$ 1,354,917	\$ (66,919)	-4.7%
FY2018 RECOMMENDED BUDGET:		\$ 1,378,363	\$ 1,328,687	\$ (49,677)	-3.6%

**LEGISLATIVE
CONTRACTUAL SERVICES DETAIL**

Account	Object Code	Description	Amount Requested	Use of Funds (Description)
0111134	8020	Advertising	\$ 12,500	Legal notices and agenda advertisements in Newark Post and The News Journal
0111134	8030	Casualty Insurance	\$ 11,551	Allocation provided by Finance.
0111134	8033	Insurance - Broker	\$ 1,075	Allocation provided by Finance.
0111134	8050	Phone/Communications	\$ 300	Landline, Cell Phone Stipend and Fax Services
0111134	8060	DE League of Local Govt.	\$ 6,000	Dues based on population size
0111134	8070	Aetna Hose, Hook & Ladder	\$ 70,246	Annual revenue sharing.
0111134	8071	Newark Ambulance	\$ 3,000	Annual revenue sharing.
0111134	8131	Information Technology Cont'l	\$ 40,664	Department's share of IT costs, as provided by Information Technology.
0111134	8160	City Solicitor & Deputy	\$ 325,000	City Solicitor and Deputy City Solicitor funds
0111134	8161	Lobbyist	\$ 53,200	Lobbyist contract funds
0111134	8162	Legal/Consulting Services	\$ 350,000	Outside legal services retained for specific cases/topics and unbudgeted Council requests for contractual services
0111134	8163	Codification of Ordinance	\$ 8,000	Maintenance of online and hard copy books for City Code
0111134	8210	Election Expenses	\$ 25,000	Expenses related to elections for three Council members in April and one referendum
0111134	8550	Misc. Contracted Svc.	\$ 8,500	Online transcription service for Council meetings
0111134	8741	Special Council Events	\$ 7,500	Employee holiday party/gift and miscellaneous expenses (e.g. funeral services acknowledgement)
Total			\$ 922,536	

**LEGISLATIVE
FTE History/Vacancies as of July 1, 2017**



FTE VACANCIES (Included Above)			
Division	Title	#	Reason for Vacancy (date)
<u>Legislative</u>	None	0.0	
<hr/>			
Total		0.0	

COMMENTS			
Division	Title	Change (+/-)	Reason for Adjustment
<u>Legislative</u>	None	0.0	
<hr/>			
Total		0.00	

**LEGISLATIVE
FY2018 BUDGET RECOMMENDATION
POSITION DETAIL**

Title	Grade	2017 # of Positions	2017 Approved	2018 # of Positions	2018 Requested	Position Difference	\$ Difference	% Change
FULL TIME POSITIONS								
Director of Legislative Services		1.0	\$ 85,850	1.0	\$ 85,850	0.0	\$ -	0.0%
Secretary II	13	1.0	\$ 60,983	1.0	\$ 60,431	0.0	\$ (553)	-0.9%
Secretary I	10	1.0	\$ 53,747	1.0	\$ 44,932	0.0	\$ (8,815)	-16.4%
Total Full-Time Positions		3.0	\$ 200,580	3.0	\$ 191,212	0.0	\$ (9,368)	-4.7%
PART-TIME POSITIONS								
Mayor and Council			\$ 50,400		\$ 50,400	0.0	\$ -	0.0%
Clerk Typist		0.5	\$ 29,944	0.5	\$ 31,498	0.0	\$ 1,554	5.2%
Total Part-Time Positions		0.5	\$ 80,344	0.5	\$ 81,898	0.0	\$ 1,554	1.9%
OTHER								
Overtime			\$ 4,000		\$ 6,000		\$ 2,000	50.0%
Sick Pay			\$ 1,385		\$ -		\$ (1,385)	-100.0%
Service Award			\$ 1,645		\$ 1,533		\$ (112)	-6.8%
Total Other			\$ 7,030		\$ 7,533		\$ 503	7.2%
Total All		3.5	\$ 287,954	3.5	\$ 280,644	0.0	\$ (7,310)	-3%