
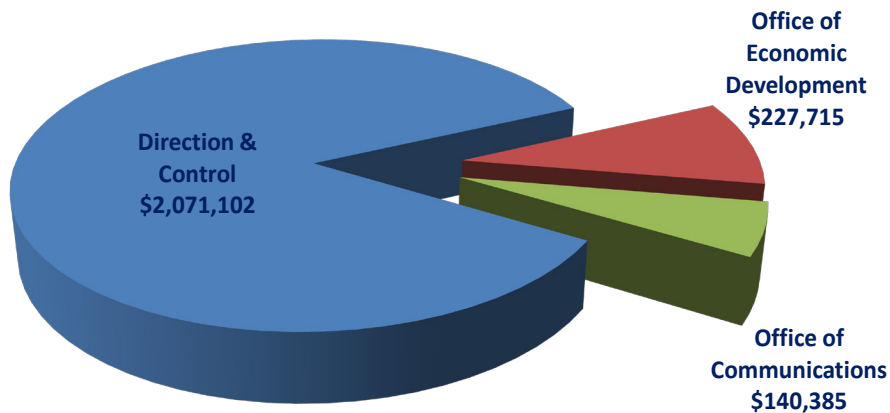


FY2018 DEPARTMENTAL HIGHLIGHTS

		Total Operating Budget (in Millions)
COUNTY COUNCIL		\$4.0
<ul style="list-style-type: none"> Legislation Audit 		
COUNTY EXECUTIVE		\$2.4
 You Are Here	<ul style="list-style-type: none"> Direction and Control Office of Economic Development Office of Communications 	
DEPARTMENT OF ADMINISTRATION		\$22.9
<ul style="list-style-type: none"> Law Risk Management Administrative Services Finance Human Resources 		
ROW OFFICES		\$7.0
<ul style="list-style-type: none"> Prothonotary, Register in Chancery, Register of Wills, Recorder of Deeds, Sheriff, Clerk of the Peace 		
DEPARTMENT OF SPECIAL SERVICES		\$63.5
<ul style="list-style-type: none"> Administration Internal Services Administration Fleet Operations Facilities Maintenance Property Maintenance Environmental Operations Construction Support Sewer Maintenance Plant Operations Environmental Compliance Engineering 		
DEPARTMENT OF LAND USE		\$14.0
<ul style="list-style-type: none"> Administration Planning Licensing Customer Relations and Enforcement 		
DEPARTMENT OF COMMUNITY SERVICES		\$21.4
<ul style="list-style-type: none"> Administration Community Resources Libraries Community Development and Housing 		
DEPARTMENT OF PUBLIC SAFETY		\$104.8
<ul style="list-style-type: none"> Administration Police Operations School Crossing Guards Emergency Communications Emergency Medical Services Emergency Management Grants to Fire Companies 		
DEBT SERVICE, CONTINGENCIES, AND ETHICS COMMISSION		\$44.6

■ **County Executive**

**Allocation of County Executive Budget
\$2,439,202***



***In addition, there is \$400,000 in Executive Contingency**

Direction and Control

√ **Service Narrative**

The New Castle County Executive is elected to represent the County for a four-year term. The County Executive represents the County in all official capacities and provides leadership to all operating departments, administrative staff and the community at large. The County Executive's Chief Administrative Officer is responsible for daily policy direction and management and administrative oversight of the County's administrative agencies.

√ **Fiscal 2017 Major Service Level Accomplishments**

- Presented to County Council FY2018 Recommended Operating Budget with neither a property tax nor a sewer fee increase.
- FY2018 Operating Budget was passed prior to the State mandate of June 1st.
- Announced new steps to combat neighborhood blight.
- Held "County in Your Community" meetings at various locations throughout New Castle County.
- Reaffirmed "AAA" credit rating from all three major rating agencies.
- Announced new initiatives for farmland preservation.

**Program Summaries -
General Government**

■ **County Executive** *(Continued)*

Direction and Control *(Continued)*

√ **Fiscal 2018 Major Service Level Goals**

- Instill a culture of excellence throughout County government (Policy III-#3, #4).
- Upgrade our government communications and information infrastructure (Policy III-#2).
- Enhance our great parks and library systems (Policy II-#1, #2).
- Develop our sewer infrastructure (Policy II-#4).
- Ensure greater levels of public safety (Policy I-#1, #2, #3, #4).
- Improve land planning processes (Policy IV-#1).
- Increase infrastructure for multi-modal transportation corridors (Policy II-#4).
- Partner with private and other government entities when possible (Policy III-#1).

√ **Budget Highlights**

The FY2018 budget represents an increase of \$161,453 or 8.45% over the FY2017 authorization. The increase is in personnel costs (\$191,817); offset by a decrease in contractual services (\$30,364). The FY2018 budget reflects the transfer of one position from the Office of Communications to Direction and Control.

√ **Expenditure & Position Summary**

	2016 Actual	2017 Estimated	2018 Budget
Expenditure	\$2,581,081	\$2,535,613	\$2,071,102
Full-Time Positions	12	11	12

**Program Summaries -
General Government**

■ **County Executive** *(Continued)*

Office of Economic Development

√ **Service Narrative**

The priority of the Office of Economic Development is to provide new, developing, and existing businesses with the resources they need to grow, remain successful, and contribute to our vibrant local economy. The Office assists local and national businesses with government regulations and the permitting process. In coordination with the Delaware Economic Development Office and other partnerships, the Office works to attract new businesses and retain existing ones through marketing, outreach and business incentives.

√ **Fiscal 2018 Major Service Level Goals**

- Support existing Incubators and Work Force Development Programs (Policy IV-#2).
- Convene a Task Force to develop a plan to create initiatives based on the recommendations of the 2017 Innovation & Entrepreneurship Transition Committee Report (Policy IV-#2).
- Create an Index of Small Business Support Services (Policy IV-#2).
- Create initiatives that support County Human Capital (Policy IV-#2).
- Develop a Publicity Campaign to promote growth and development activities and resources (Policy IV-#2).
- Build an internet presence specifically for the Office of Economic Development; develop branding and messaging specifically for and to differentiate entrepreneurs and small businesses (Policy IV-#2).
- Create an Agriculture Awareness Program/Launch (Policy IV-#4).

√ **Budget Highlights**

The FY2018 budget for the Office of Economic Development is \$227,715. The budget includes \$50,000 in the contingency line item, for economic endeavors.

√ **Expenditure & Position Summary**

	2016 Actual	2017 Estimated	2018 Budget
Expenditure	\$190,778	\$292,483	\$227,715
Full-Time Positions	1	1	1

**Program Summaries -
General Government**

■ **County Executive** *(Continued)*

Office of Communications

√ **Service Narrative**

The Office of Communications is located within the Office of the County Executive and reports directly to the County Executive. This office is responsible for cable television broadcasts, emergency communications, employee communications, and public information. These services provide the means for communicating County government information to employees, citizens, and the media.

The Office coordinates media relations, issues press releases, conducts press conferences, prepares Executive Citations and Proclamations, hosts special events, produces informative publications and video programs, and develops web site content to highlight newsworthy and related topics.

√ **Fiscal 2018 Major Service Level Goals**

- Employ metrics to measure effectiveness of County government-initiated communications and identify strategies to better reach underserved audiences (Policy III-#1).
- Increase the number of residents who connect to the County’s social media sites (Facebook, Twitter, YouTube, and Instagram) (Policy III-#1).
- Identify new ways to leverage print, video, and social media to increase public awareness and utilization of County government events, programs, services, and facilities (Policy III-#1).
- Participate in the redesign of the County’s flagship website (nccde.org). Once launched, adopt the site’s visual elements across communication platforms, including print and electronic brochures, social media sites and New Castle County TV (NCCTV) programs to unify County government’s communication brand (Policy III-#1).
- Build NCCTV as a video production hub that creates video content for distribution across communication platforms (web, social media, broadcast). Improve the quality and quantity of NCCTV-produced content, and create innovative programming that educates and informs viewers about County government programs and initiatives, and the impacts of broader issues on New Castle County residents (Policy III-#1).

√ **Budget Highlights**

The FY2018 budget for the Office of Communications is \$132,625 or 48.58% under the FY2017 authorization. The decreases are in personnel costs (\$133,802) and contingencies (\$5,000); offset by an increase in contractual services (\$6,177). The FY2018 budget reflects the transfer of one position from the Office of Communications to Direction and Control.

√ **Expenditure & Position Summary**

	2016 Actual	2017 Estimated	2018 Budget
Expenditure	\$0	\$265,408	\$140,385
Full-Time Positions	0	2	1