

FY2017 DEPARTMENTAL HIGHLIGHTS

**Total Operating Budget
(in Millions)**

COUNTY COUNCIL

Legislation
Audit

\$3.7

COUNTY EXECUTIVE

Direction and Control
Office of Economic Development
Office of Communications

\$2.5

You Are
Here

DEPARTMENT OF ADMINISTRATION

Law
Risk Management
Administrative Services
Finance
Human Resources

\$21.2

ROW OFFICES

Prothonotary, Register in Chancery, Register of Wills,
Recorder of Deeds, Sheriff, Clerk of the Peace

\$6.9

DEPARTMENT OF SPECIAL SERVICES

Administration
Internal Services Administration
Fleet Operations
Facilities Maintenance
Property Maintenance
Environmental Operations
Construction Support
Sewer Maintenance
Plant Operations
Environmental Compliance
Engineering

\$64.1

DEPARTMENT OF LAND USE

Administration
Planning
Licensing
Customer Relations and Enforcement

\$13.8

DEPARTMENT OF COMMUNITY SERVICES

Administration
Community Resources
Carousel Park
Libraries
Community Development & Housing

\$20.0

DEPARTMENT OF PUBLIC SAFETY

Administration
Police Operations
School Crossing Guards
Emergency Communications
Emergency Medical Services
Emergency Management
Volunteer Fire, Rescue & Ambulance Services

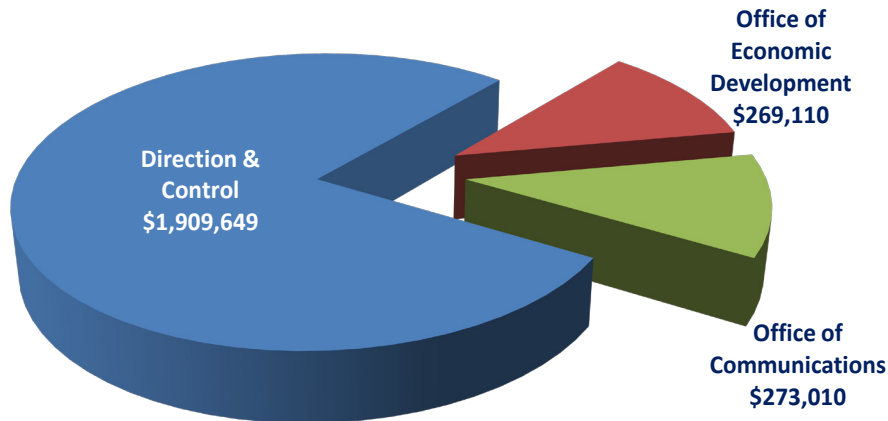
\$98.1

**DEBT SERVICE, CONTINGENCIES,
AND ETHICS COMMISSION**

\$37.1

■ **County Executive**

**Allocation of County Executive Budget
\$2,451,769***



***In addition, there is \$361,302 in Executive Contingency**

Direction & 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 2016 Major Service Level Accomplishments**

- Sponsored numerous family events at Carousel, Glasgow and Rockwood Parks.
- Continued to raise awareness of the countywide Anti-Heroin Program.
- Presented to County Council an FY2017 Operating Budget with neither a property tax nor sewer fee increase.
- FY2017 Budget was passed prior to the State mandate date of June 1st.
- Held numerous workshops to update the Land Use Development Code.
- Began construction of Route 9 Library.
- Continued public discussion to expand Port of Wilmington.
- Worked with State of Delaware Officials to assure that the Dupont Company remains in Delaware.

**Program Summaries -
General Government**

■ **County Executive** *(Continued)*

Direction & Control *(Continued)*

√ **Fiscal 2017 Major Service Level Goals**

- Support economic recovery by maintaining pledge of no tax or sewer fee increases (Policy IV).
- Ensure public safety for the citizens of New Castle County by having fully-staffed units (Policy II-#1).
- Maintain a strategic partnership with the City of Wilmington (Policy V-#13).
- Leverage technology to maximize efficiencies (Policy III-#1, #2).
- Promote transparency and open government (Policy III).
- Continue overhaul of the Unified Development Code (Policy II, IV).
- Restore the crumbling infrastructure of New Castle County’s facilities (Policy III-#2).
- Support revitalization of Route 9 Corridor (Policy II-#1).
- Support the local economy by reducing County contract awards to out-of-state vendors (Policy IV).
- Promote diversity in the workforce (Policy III-#2).

√ **Budget Highlights**

The FY2017 budget represents a decrease of \$107,285 or 5.32% under the FY2016 authorization. The decrease is primarily due to the reassignment of staff to the Office of Communications.

√ **Expenditure & Position Summary**

	2015 Actual	2016 Estimated	2017 Budget
Expenditure	\$2,448,221	\$2,581,081	\$1,909,649
Full-Time Positions	12	12	11

**Program Summaries -
General Government**

■ **County Executive** *(Continued)*

Office of Economic Development

√ **Service Narrative**

The priority of the New Castle County 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. We assist local and national companies with government regulations and the permitting process. In coordination with the Delaware Economic Development Office and other partnerships, we work to attract new businesses and existing ones through marketing, outreach and business incentives.

√ **Fiscal 2016 Major Service Level Accomplishments**

- Assisted State of Delaware officials on various economic initiatives.
- Acted as the main point of contact for new and existing businesses to provide assistance with land use, site selection and business assistance programs.
- Attended business outreach events to publicize available assistance programs for entrepreneurs and local businesses.

√ **Fiscal 2017 Major Service Level Goals**

- Work with other governments and agencies to attract or expand business in the County (Policy V-#13).
- Look toward redevelopment in areas where existing infrastructure can support growth (Policy IV).
- Promote economic development in New Castle County (Policy IV-#1).

√ **Budget Highlights**

The FY2017 budget for the Office of Economic Development is \$269,110. The budget includes \$100,000 in the contingency line item, for economic endeavors.

√ **Expenditure & Position Summary**

	2015 Actual	2016 Estimated	2017 Budget
Expenditure	\$141,671	\$190,778	\$269,110
Full-Time Positions	1	1	1

**Program Summaries -
General Government**

■ **County Executive** *(Continued)*

Office of Communications

√ **Service Narrative**

The New Castle County Office of Communications is located within the Office of the County Executive. The Office of Communications staff 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 staff with the means to provide 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 2017 Major Service Level Goals**

- Identify and implement appropriate strategies for creating and disseminating effective information.
- Promote New Castle County’s identity and foster a clear sense of community.

√ **Budget Highlights**

The FY2017 budget for the Office of Communications is \$273,010. The budget consists of two authorized positions that were previously in other sections in the FY2016 approved budget and are now combined into a central office. In addition, the Office of Communications receives support from other departmental staff throughout the County government.

√ **Expenditure & Position Summary**

	2015 Actual	2016 Estimated	2017 Budget
Expenditure	\$0	\$0	\$273,010
Full-Time Positions	0	0	2