


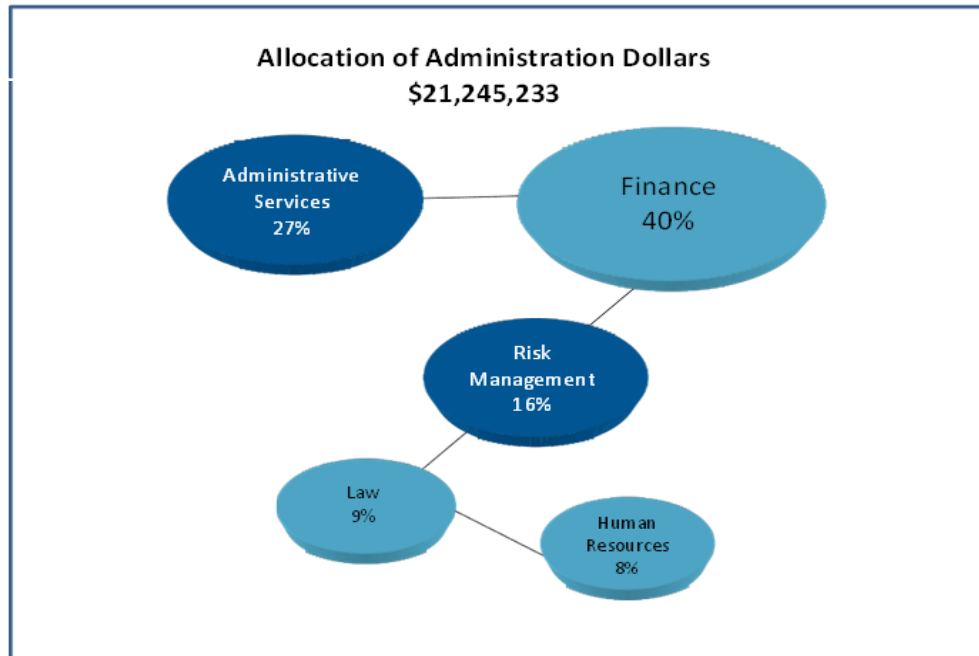
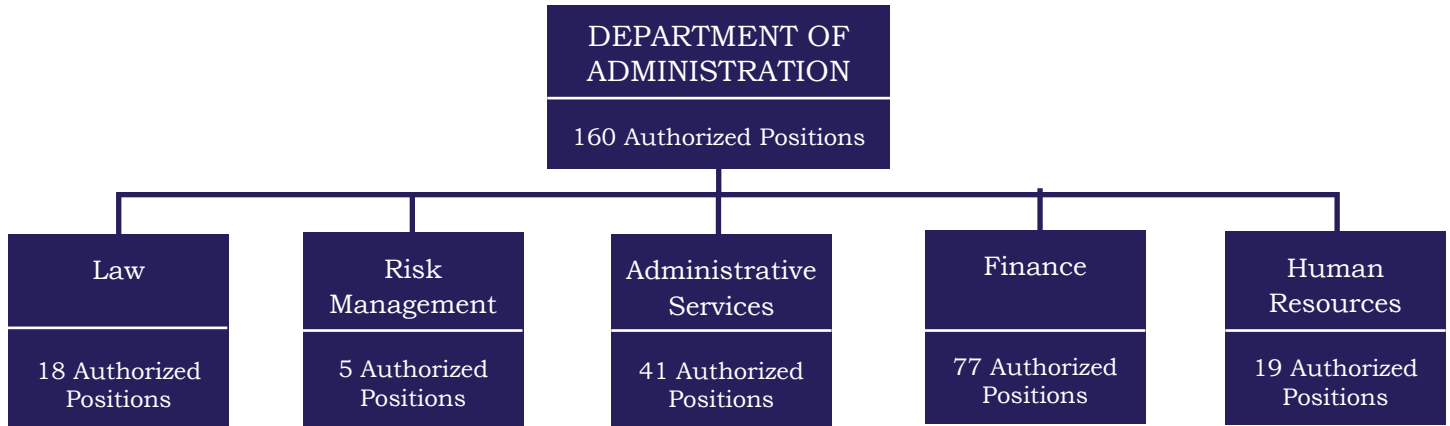
FY2017 DEPARTMENTAL HIGHLIGHTS

	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	
	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	

**Program Summaries -
General Government**

■ **Administration**

The Department of Administration consists of the Offices of Law, Risk Management, Administrative Services, Finance and Human Resources. These offices provide support to the Office of the County Executive, County Council, line departments and row offices. In many areas, these offices are the only contact constituents have with New Castle County. The service focus of these offices includes: legal representation, risk management, centralized finance, human resources, technology and procurement.



√ **Expenditure & Position Summary**

	2015 Actual	2016 Estimated	2017 Budget
Expenditure	\$18,893,882	\$19,078,331	\$21,245,233
Full-Time Positions	159	161	160

**Program Summaries -
General Government**

■ **Administration** (Continued)

Office of Law

√ **Service Narrative**

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 proceedings, and 3) perform other duties prescribed by title and by County ordinance.

√ **Fiscal 2016 Major Service Level Accomplishments**

- Represented all bodies within New Castle County government involving employment, personal injury, premise liability, Land Use issues, Section 1983 litigation and other matters in State and Federal Court.
- Prosecuted numerous disorderly premises cases ultimately reducing public safety calls for such matters.
- Provided internal assistance and advice to all County operating departments.
- Processed FOIA requests and provided legal assistance with FOIA policies and procedures.
- Drafted, reviewed and/or modified in excess of 300 contracts.
- *Associated Builders and Contractors, Delaware Chapter, Inc. v. New Castle County, et al.*: Associated Builders and Contractors sued to enjoin enforcement of the County’s apprenticeship program requirement, claiming preemption by the federal Employee Retirement Income Security Act (ERISA). New Castle County and intervenor Delaware Building and Construction Trades Council moved to dismiss, on the grounds that the apprenticeship requirement did not have a “connection with” an ERISA plan, and that New Castle County fell under the “market participant” exception to ERISA preemption. The U.S. District Court for District of Delaware granted the motion to dismiss on both grounds.
- *Gateway Estates, Inc. v. New Castle County*: Gateway Estates claimed lack of notice regarding a property sold at Sheriff sale for failure to pay taxes. However, Gateway filed suit more than 5 years after the sale was confirmed and failed to prove it had standing to bring this matter. NCC successfully defended its position in Superior Court and the Supreme Court of Delaware.
- *Commerce Associates, LLP v. NCC Office of Assessment*: The Office of Law successfully defended the County’s assessment of plaintiff’s office building before the Board of Assessment Review. Plaintiff appealed the Board’s decision to the Superior Court where the County once again prevailed.

√ **Fiscal 2017 Major Service Level Goals**

- To maintain the quality of the research, advice, review and in-house representation for the operating departments, boards, and commissions (Policy III-#2).
- To defend the County’s interest in pending and potential subrogation and litigation matters (Policy III-#3).
- To reduce the reliance on outside counsel where prudent (Policy III-#3).
- To stabilize neighborhoods through proactive enforcement against problem properties (Policy II-#2, III-#2).
- To increase opportunities for Continuing Legal Education (CLE) credit and professional training in a cost effective manner (Policy III-#2, #3).

√ **Budget Highlights**

The FY2017 budget represents an increase of \$28,394 or 0.93% over the FY2016 authorization. The increases are in personal service costs (\$23,666), training and civic affairs (\$550), and contractual services (\$4,908); offset by decreases in communication and utilities (\$700), and materials and supplies (\$30).

√ **Expenditure & Position Summary**

	2015 Actual	2016 Estimated	2017 Budget
Expenditure	\$2,612,209	\$2,651,893	\$3,078,233
Full-Time Positions	18	18	18

**Program Summaries -
General Government**

■ **Administration** *(Continued)*

Office of Risk Management

√ **Service Narrative**

The Office of Risk Management is responsible for claims management of Workers’ Compensation and liability losses arising from automobile and operational incidents; management of the Casualty and Property Insurance Program; loss control; and the administration of the programs that affect the health, safety, and well-being of County employees.

General Insurance, administered by Risk Management, encompasses the development, coordination, and administration of a comprehensive insurance program comprising property, liability, and other special coverage necessary to protect New Castle County and its employees. This includes overall management of existing self-insurance programs, acquisition of a broad range of insurance, and development of operational strategies to accommodate the County’s insurance needs.

<u>Description</u>	<u>Deductible</u>
- General Liability (GL)	\$500,000
- Excess Liability	GL Limits
- Public Officials and Employees Legal Liability	500,000
- Public Entity Management Liability	500,000
- Employee Benefit Plan Liability	500,000
- Police Professional Liability	500,000
- Crime	50,000
- Property/Inland Marine	100,000
- Boiler/Machinery	100,000
- Row Office Performance Bonds	-0-
- NCC Officials Bonds	-0-
- Fiduciary Liability - Pension Board	-0-

The Fiscal 2017 Operating Budget for General Insurance is \$803,000. Funding is for Premiums (\$500,000), Retentions (\$30,000), Settlements (\$200,000), Self-Insurance Damages (\$7,000), and Contractual Services (\$66,000).

Claims Administered By Risk Management

- Property damage
- Bodily injury
- General liability litigation
- Workers’ compensation
- Auto liability

√ **Fiscal 2016 Major Service Level Accomplishments**

- Provided internal assistance and advice to all County operating departments.
- Assisted with the establishment and growth of Safety Committees within the Special Services and Public Safety departments.
- Tailored the liability insurance to enhance its compatibility with the State Sovereign Immunity Law covering counties.
- Direct re-pricing and payment of all Workers’ Compensation invoices as opposed to Third Party Administrator in previous years.
- Contracted with an Investigative Agency to assist in reducing Workers’ Compensation fraud to promote a zero tolerance policy.
- Return to work policy was revised to ensure a timely and cost effective return from non-occupational illness/injury.

**Program Summaries -
General Government**

■ **Administration** *(Continued)*

Office of Risk Management *(Continued)*

√ **Fiscal 2017 Major Service Level Goals**

- To attempt to contain the cost of medical treatment for injured employees and reduce the lost time of injured workers (Policy III-#2, #3).
- To monitor prescription drugs to avoid narcotic abuse/addiction in Workers' Compensation cases (Policy III-#4).
- To make a personalized approach in handling each employee's case (Policy III-#4).

Performance Measures	2015 Actual	2016 Estimated	2017 Projected
Quantitative			
Number of Workers' Compensation claims	190	180	180

√ **Budget Highlights**

The FY2017 budget (exclusive of IGS Credits) represents an increase of \$718,703 or 14.49% over the FY2016 authorization. The increases are in contractual services (\$9,010) and fixed charges (\$727,000); offset by a decrease in personal service costs (\$17,307).

√ **Expenditure & Position Summary**

	2015 Actual	2016 Estimated	2017 Budget
Expenditure (Gross)	\$5,426,104	\$6,133,522	\$5,679,677
Expenditure (Net of Recovery)	\$1,117,324	\$1,073,485	\$1,517,119
Full-Time Positions	5	5	5

Office of Administrative Services - Procurement Section

√ **Service Narrative**

Procurement is responsible for obtaining goods and services necessary to execute County programs and initiatives in accordance with the laws and procedures that are intended to provide for the economical expenditure of public funds. To obtain the highest quality product at the lowest cost, Procurement works closely with all departments to establish standardization of materials, supplies and equipment whenever practicable. The Office of Procurement continues to identify partnerships and implement broader strategies to contain costs and create opportunities to diversify the County's vendor pool. The print shop and mail room support all County agencies, sections, divisions, and departments.

Program Summaries - General Government

■ Administration *(Continued)*

Office of Administrative Services - Procurement Section *(Continued)*

√ **Fiscal 2016 Major Service Level Accomplishments**

- Successfully shifted the responsibility of contract construction from Special Services to the Office of Administrative Services.
- Continued to deplete our surplus property by utilizing GovDeals, our online auction service. Since inception in March of 2010 through January 21, 2016, surplus has generated \$1,252,447.
- Held successful auctions for seized and abandoned property for the Department of Public Safety.
- Continued to work with Special Services to clean all broken and unusable surplus items as well as current surplus out of the Gilliam Building.
- Utilized cooperative agreements to maximize purchasing opportunities.
- Partnered with the Division of Visually Impaired to hire a responsible vendor to operate the café in the Government Center.
- Assisted in the transition of Dog Control and Pet Licensing back to the State of Delaware.
- Filled vacancies for Account Clerk II, Budget and Procedures Analyst and Chief Purchasing Agent.
- Maintained security protocols for handling all county mail in accordance with USPS mail handling guidelines.
- Provided ongoing training for Technicians on the mail processing system.
- Set up service schedule to ensure mail processing system operates efficiently.
- Continued to promote the print shop and its additional services: laminating, folding, etc.
- Cross-trained Administrative Services Technicians in all assigned tasks from Purchasing, Advices of Change, Requisitions, Purchase Orders, Vendor Applications, ordering paper for New Castle County and departmental supplies.
- Purchased uniforms for Administrative Services Technicians to create a unified image so staff will be easily identifiable.
- Continued to educate and transition departments to accept scanned records in place of paper files as permanent documents mandated by the Delaware Public Archives in order to reduce our footprint both offsite and onsite.
- Reduced the number of permanent records both off-site at Iron Mountain and on-site by scanning and indexing records into an acceptable State of Delaware “permanent record” format.
- Continued to reduce costs through management of delivery dates for off-site retrievals, increased transfers of permanent records to State archives, and increased on-site secure shredding and records destruction protocols.
- Continued to work with Information Systems with document imaging on all vital and historical records for preservation.
- Ongoing identification and prioritization of record management needs in all New Castle County departments.

√ **Fiscal 2017 Major Service Level Goals**

- Continue to reduce surplus furniture by organizing and grouping items for favorable auction results (Policy III-#2).
- Continue to refine metrics that track savings, local suppliers, and diversity spend (Policy IV-#4).
- Continue to explore additional outreach opportunities to increase education on how to do business with New Castle County (Policy III-#1).
- Provide cross training for Purchasing Agents in both Procurement of Goods and Services and Contract Construction and applicable County Code requirements (Policy III-#2, #4).
- Continue to utilize cooperative agreements to maximize purchasing opportunities (Policy III-#2).
- Promote personal development and training for staff (Policy III-#4).
- Maintain security protocols for mail room and mail handling (Policy III-#2).
- Identify and prioritize records management needs in all New Castle County departments (ongoing) (Policy III-#2).

**Program Summaries -
General Government**

■ **Administration** *(Continued)*

Office of Administrative Services - Procurement Section *(Continued)*

√ **Fiscal 2017 Major Service Level Goals** *(Continued)*

- Work with all departments to scan all documents at creation (Policy III-#2).
- Reorganize New Castle County records centers to include scanning stations as document imaging expands (Policy III-#2).
- Increase timeline of destruction of paper documents once scanned (Policy III-#2).
- Promote the use of print shop and additional services; folding, laminating to maximize efficiency within NCC (Policy III-#2).

Performance Measures	2015 Actual	2016 Estimated	2017 Projected
Total Dollars Spent With Disadvantaged Businesses*	\$13.15M	\$13.41M	\$13.68M

*Includes Small-business, Hispanic-American/Pacific Islander, Women-owned, Asian-American, African-American, and Disadvantaged-owned

√ **Budget Highlights**

The FY2017 budget (exclusive of IGS credits), represents a decrease of \$10,022 or 0.59% under the FY2016 authorization. The decreases are in personal service costs (\$16,923) and materials and supplies (\$29); offset by an increase in contractual services (\$6,930).

√ **Expenditure & Position Summary**

	2015 Actual	2016 Estimated	2017 Budget
Expenditure	\$1,340,231	\$1,085,415	\$1,371,983
Full-Time Positions	11	13	13

Office of Administrative Services - Technology Section

√ **Service Narrative**

The Office of Technology is responsible for planning, controlling, organizing and maintaining the County's information technology systems including all hardware, software, and voice and data communications. The Section also seeks to improve workforce productivity, to increase citizen's access to government services through extensive use of information technology driven through the internet, and to further secure and enhance access to county documents and records.

Our vision is to support the mission of New Castle County by providing leadership that delivers quality information management services. Success mandates partnership in: planning, guidance, implementation, and support.

√ **Fiscal 2016 Major Service Level Accomplishments**

- Purchased new software suite (VMware product) to enhance security footprint for County data. This allows for active monitoring and security compliance with industry standards.
- Purchased and installed new Sun servers for all Oracle databases and migrating off of older servers to allow for linked servers at both Data Centers for failover of databases.

Program Summaries - General Government

■ Administration *(Continued)*

Office of Administrative Services - Technology Section *(Continued)*

√ **Fiscal 2016 Major Service Level Accomplishments** *(Continued)*

- Began working to build active monitoring for Oracle Cloud Control – real time monitoring to act as proactive tool to ensure database(s) availability.
- Almost complete with a new version upgrade/migration to PeopleSoft application.
- Began migrating anti-virus software to new version with real-time malware and scanning to prevent PC infection. Product lowering maintenance costs to County.
- Review of all IS products and maintenance contracts resulting in savings across the board.
- Assisted in installing new software for electronic document submissions for Land Use (permits, plans...) along with company Avolve (ProjectDox OAS Software).
- Continued to roll out web services for application/desktops to remote sites (Libraries, EMS, Firehouses....).
- Implemented a new solution for online time card and activity sheets for Public Safety - POSS.
- Implemented conditions to check credit reports for mortgage loans software.
- Integrated all of the GIS data required for the New World CAD dispatch system, and modified the data structures to meet all of the needs of the Department of Public Safety.
- Migrated the Adobe Flex mapping applications into ArcGIS Online Javaviewer applications ahead of the deprecation plan for Flex.
- Created and modified multiple mapping applications in support of Land Use field operations.
- Worked with the State to integrate our GIS data into a statewide repository for inter-governmental collaboration.

√ **Fiscal 2017 Major Service Level Goals**

- Create a new solution to secure Public Safety investigative information and evidence data in fault tolerant environment as well as creating secure tunnel to share information with other agencies and Attorney General's office (Policy III-#2).
- Upgrade the email environment to Exchange 2016 (Policy III-#2).
- Upgrade the Tier Financial system to a later version, possibly replacing with another product (Policy III-#2).
- Explore the options of replacing segments of Hansen for various user departments (Land Use, Special Services, and Administration) (Policy III-#2).
- Complete the upgrade of PeopleSoft used primarily by Human Resources and Payroll (Policy III-#2).
- Create database failovers between datacenters for all Oracle applications (SUN and HPUNIX) (Policy III-#2, I-#2).
- Hire more resources in order to meet both daily workflow and to implement new projects (Policy III-#2, #4).
- Install an ArcGIS portal on our servers to host our ArcGIS Online applications, allowing for more control and flexibility on the development end (Policy III-#2).
- Create scripts to automate the data uploads to CAD, decreasing user time and increasing the frequency of updates (Policy III-#2).
- Create Dashboard applications for high level overviews of department level operations (Policy III-#2).
- Develop applications which will better support viewing on mobile devices (Policy III-#2).
- Restructure Geographic Information Systems, including job titles, to align positions according to their job duties (Policy III-#2).

**Program Summaries -
General Government**

■ **Administration** *(Continued)*

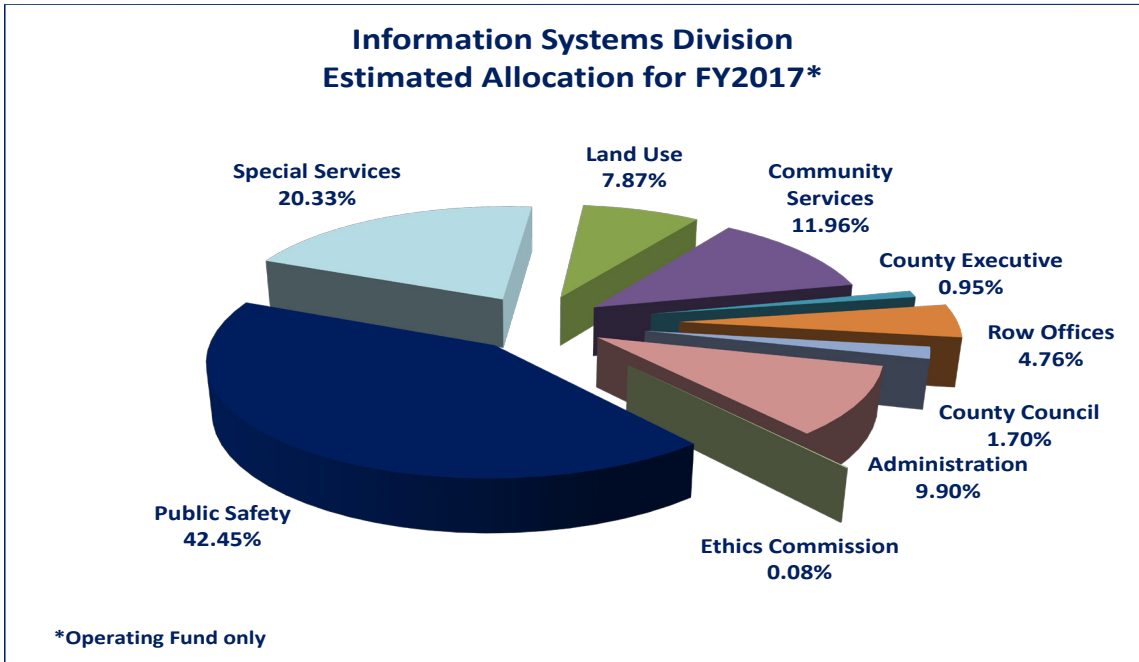
Office of Administrative Services - Technology Section *(Continued)*

√ **Budget Highlights**

The FY2017 budget (exclusive of IGS credits) represents an increase of \$162,963 or 2.19% over the FY2016 authorization. The increases are in personal service costs (\$74,813) and communication and utilities (\$108,000); offset by a decrease in contractual services (\$19,850).

√ **Expenditure & Position Summary**

	2015 Actual	2016 Estimated	2017 Budget
Expenditure (Gross)	\$6,568,656	\$6,054,525	\$7,606,914
Expenditure (Net of Recovery)	(\$901,600)	(\$638,040)	(\$631,000)
Full-Time Positions	31	29	28



Program Summaries - General Government

■ Administration *(Continued)*

Finance

√ Service Narrative

The Office of Finance consists of Accounting/Budget Operations, Treasury and Assessment. The Accounting and Budget Units are the County's centralized financial reporting and service organization. Program responsibilities for the Accounting Section encompass financial reporting, the payment of County vendors, and fiscal services to all County agencies. Program responsibilities for the Budget Section include the annual operating budget, the annual capital budget and six-year program, fiscal legislation and impact analysis, debt financing, grants oversight, fiscal services to all County agencies, and the payment of County employees and pensioners.

The Treasury Unit invoices and collects property taxes and sewer user charges, and as the County's central depository, its Cash Management group manages the investment of available funds through external money managers. These functions, many of which are highly visible to the public, result in revenues which fund over eighty percent of the County's annual operating budget. The Treasury Unit is also responsible for the administration of street lights, the sewer lateral cleanout program, and the State of Delaware's school tax billing and collection in New Castle County.

The Assessment Division prepares and maintains property assessment data which form the primary basis of County government revenues. The division's responsibilities also include the valuation of new construction and alterations to existing structures. The division administers all tax exemption or abatement programs such as General Exemptions, Disability Exemptions, Senior Citizen Property Tax Exemptions, State of Delaware Senior Citizen School Tax Credits, State of Delaware Farmland Assessment Program and sewer lateral reimbursements.

√ Fiscal 2016 Major Service Level Accomplishments

- Production of the June 30, 2015 Comprehensive Annual Financial Report.
- Received Unmodified Opinion for the 2015 Annual Financial Statements.
- Production of the June 30, 2015 Pension Trust Financial Report.
- Received the Government Finance Officers Association's Certificate of Achievement Award (thirty-five consecutive years) for the Comprehensive Annual Financial Report (CAFR).
- Production of the June 30, 2015 Computation of Available Cash Balance Report.
- The Government Finance Officers Association has presented its Distinguished Budget Presentation Award for the County's Comprehensive Annual Budget Summary (CABS) for the twenty-sixth consecutive year.
- Streamlined the Budget process by working with the Departments to remove/simplify forms and processes.
- Assisted the Department of Special Services and Office of Law with the Wilmington Sewer Treatment Plant contract negotiations.
- Participated and partnered with IS and Treasury to expand cashiering services at the Appoquinimink Library for the acceptance of annual tax payments.
- Introduced New Castle County to the global standard for acceptance of EMV secure credit card transactions.
- Introduced the acceptance of credit/debit card payment types to all libraries which further enhanced their ability to collect payments for various services.
- Worked with Community Services on the implementation of accepting SNAP/EBT program for Farmer's Market vendors.

Program Summaries - General Government

■ **Administration** *(Continued)*

Finance *(Continued)*

√ **Fiscal 2016 Major Service Level Accomplishments** *(Continued)*

- Continued to bill and collect annual fees on behalf of Maintenance Corporations that were participating in the County's billing program.
- Processed change of address requests that resulted in a new mailing address for 10,801 tax and sewer accounts.
- Processed 2,143 applications for the State Senior School Tax Credit program.
- Collected \$1.65 million in sewer charges on 4,337 accounts through the annual mailing to mortgage companies.
- Collected 99% of current County taxes billed in FY2015.
- Updated 29,937 ownership records (an increase of 15% over 2014).
- Assessed a total of 13,767 parcels during calendar year 2015 resulting in an increase of \$354 million in assessed value (an increase of 25% over 2014).

√ **Fiscal 2017 Major Service Level Goals**

- Maintain an unmodified opinion from the County's independent auditors and a "Certificate of Achievement for Excellence in Financial Reporting" from the Government Finance Officers Association (GFOA) for the Comprehensive Annual Financial Report (CAFR) (Policy VIII).
- Implement all Government Accounting Standards Board statement changes governing financial reporting (Policy VIII-#2).
- Protect and preserve the highest attainable bond rating from the three major rating agencies (Policy VII).
- Move the manual distribution of mailing W-2 statements to all County employees and pensioners into an electronic format (Policy III-#2).
- Work with employees who still receive live paychecks and do not utilize direct deposit (Policy III-#2).
- Maintain national recognition for excellence in financial reporting from the GFOA for the County's Fiscal Year 2017 Comprehensive Annual Budget Summary (Policy V).
- Work with IS and departments on streamlining the acceptance of payments with the utilization of banking and new or existing payment systems (Policy III-#2, #3).
- Continue to support and introduce the acceptance of EMV payments for Web and point of sale transactions countywide (Policy III-#2, #3).
- Establish and update investment policies and strategies to meet County goals and objectives (Policy III-#2).
- Evaluate new technology and products related to cash management, banking services and fraud prevention (Policy III-#2).
- Continue to strengthen internal control environment so self-assessment of current processes leads to the adoption of better business practices and efficiencies (Policy III-#2).
- Continue to research what other financial systems are being utilized by counties of similar size to collect and bill for taxes (Policy III-#2).
- Collect 99% of current County taxes billed in FY2017 (Policy III-#3).

**Program Summaries -
General Government**

■ **Administration** (Continued)

Finance (Continued)

Performance Measures	2015 Actual	2016 Estimated	2017 Projected
Quantitative			
Accounts Payable invoices and direct payments processed	64,757	64,000	65,000
Percentage of current property tax levy collected	99.0%	99.0%	99.0%
Percentage of current sewer fees collected (Calendar Year)	95.6%	96.0%	96.0%
Qualitative			
Percentage of vendor invoices processed within thirty days of invoice date	86.42%	85.00%	88.00%
Number of consecutive years the “Certificate of Achievement for Excellence in Financial Reporting” awarded	34	35	36
Number of consecutive years the Distinguished Budget Award has been awarded	25	26	27
Percent of accounts payable checks voided	1.02%	0.73%	0.73%
Assessed value of taxable real property on July 1 (\$ billions)	\$18.4	\$18.6	\$18.8
Real property parcels	208,400	209,400	210,100
Assessments performed	14,144	15,596	15,000
Exemption applications processed (includes senior, disability and general exemptions)	1,346	1,340	1,350
Senior tax credits (State) processed	2,280	2,134	2,200
Number of days to update property records	5	5	5
Percentage of assessment appeals sustained by New Castle County	82%	98%	90%

√ **Budget Highlights**

The FY2017 budget represents a net increase of \$193,800 or 1.42% over the FY2016 authorization. The increases are in personal service costs (\$190,406), communication and utilities (\$51,846), and materials and supplies (\$210); offset by decreases in training and civic affairs (\$3,200), and contractual services (\$45,462).

The FY2017 Operating Budget is \$13,885,517 which includes \$5,263,602 or 37.91% for Light Tax Fund payments. The budget increase exclusive of the Light Tax Fund is \$144,367 or 1.70%.

√ **Expenditure & Position Summary**

	2015 Actual	2016 Estimated	2017 Budget
Expenditure - General	\$8,319,737	\$7,994,773	\$8,616,915
Expenditure - Light Tax	\$4,636,928	\$4,941,697	\$5,263,602
Expenditure - Sewer	\$1,460	\$0	\$5,000
Full-Time Positions	77	77	77

**Program Summaries -
General Government**

■ **Administration** *(Continued)*

Human Resources - Employee Services

√ **Service Narrative**

The Employee Services Section is responsible for the administration of a centralized human resources system which includes recruitment, examination, selection, classification, compensation and salary administration, payroll/leave/attendance records maintenance, employee grievances, disciplines, performance evaluations, administration of federal legislation and terminations. This Section also reviews, develops, and recommends policies, procedures, and resolutions to countywide human resources issues.

√ **Fiscal 2016 Major Service Level Accomplishments**

- Continued to develop and implement targeted recruitment plans to attract a diverse and talented pool of candidates for each position.
- Processed 3,848 applications for 157 (last year 128) new hires and competitive promotions.
- In CY2015, nine employees took advantage of the Tuition Reimbursement Program. Total reimbursement amount \$4,700.

√ **Fiscal 2017 Major Service Level Goals**

- Conduct an internal self-audit of immigration forms (I-9's) (Policy III-#2, #4).
- Review classification of all County positions for exempt/non-exempt status under the Fair Labor Standards Act (FLSA) (Policy III-#2).
- Implement changes in ethnic group coding required by the Equal Employment Opportunity Commission (EEOC) in advance of the deadline for the 2017 EEO-4 Report (Policy III-#2, #4).

Performance Measures*		2015 Actual	2016 Estimated	2017 Projected
Qualitative				
	Applications received	3,847	4,000	4,000
	Number of applicants tested	1,625	1,500	1,500
	Full-time hires	76	100	80
	Part-time hires	86	80	90
	Performance evaluations processed	1,491	1,400	1,400
	New class specifications	7	15	10
	Job announcements posted	68	50	40
	Employment verifications	327	300	300
	FMLA leaves processed	586	550	550
	Formal employee grievances filed	41	40	45

*Performance Measures are on a Calendar Year basis.

**Program Summaries -
General Government**

■ **Administration** (Continued)

Human Resources - Pension and Benefits

√ **Service Narrative**

The Pension and Benefits Section is responsible for the County’s pension and employee benefit programs which include nine (9) pension programs for full-time employees, and one (1) program for part-time School Crossing Guards. Pension and Benefits also coordinates with the State of Delaware for Police Officers enrolled in the County and Municipal Police Plan and provides administrative support to the Pension Board of Trustees. In addition, Pension and Benefits administers the County’s health, dental, life and accidental death and dismemberment insurance plans; provides orientation to new County employees; and manages the AFLAC, COBRA, HIPAA, Blood Bank, flexible spending and deferred compensation programs.

√ **Fiscal 2016 Major Service Level Accomplishments**

- Automated contribution feed to State Office of Pension for 300+ active participants in the County/Municipal Police Plan.
- Automated calculations/funding for County 2011 Plan employer matching contributions.
- Streamlined new employee orientation process.
- Updated Personnel/Benefit policies in response to federal regulatory changes.
- Successfully added five new deductions/program options to PeopleSoft.



√ **Fiscal 2017 Major Service Level Goals**

- Work towards creation of a dedicated portal page for Pension Trustees and Staff (Policy III-#2).
- Coordinate with the State of Delaware to allow medical deductions from pension payments to retired DelPen participants (Policy III-#2, #3).
- Create policy for authorizations of deferred compensation distributions (Policy III-#2, #3).

Performance Measures*	2015 Actual	2016 Estimated	2017 Projected
Quantitative			
Healthcare costs for active employees (\$ millions)	\$29.5	\$29.7	\$27.5
Pension costs (\$ millions)	\$17.7	\$18.9	\$19.7
Flexible spending account participants	155	221	225
Pension assets (\$ millions)	\$417	\$400	\$400
New retirees	89	50	50
Pension estimates	400	375	375
Pension Payroll (\$ millions)	\$37	\$38	\$39

*Performance Measures are on a Calendar Year basis.

**Program Summaries -
General Government**

■ **Administration** *(Continued)*

Human Resources - Pension and Benefits *(Continued)*

√ **Budget Highlights**

The FY2017 budget (exclusive of IGS credits), represents a net increase of \$23,440 or 0.88% over the FY2016 authorization. The increases are in personal service costs (\$38,188) and training and civic affairs (\$1,900); offset by a decrease in contractual services (\$16,648).

√ **Expenditure & Position Summary**

	2015 Actual	2016 Estimated	2017 Budget
Expenditure (Gross)	\$2,338,874	\$2,602,578	\$2,681,617
Expenditure (Net of Recovery)	\$1,767,596	\$1,969,108	\$2,023,381
Full-Time Positions	19	19	19

