

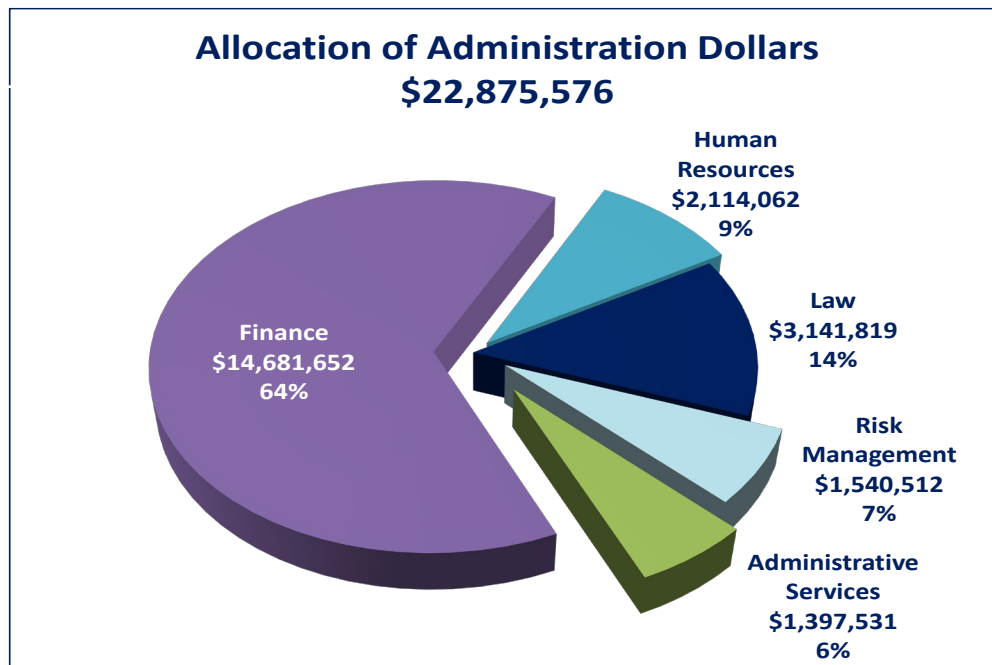
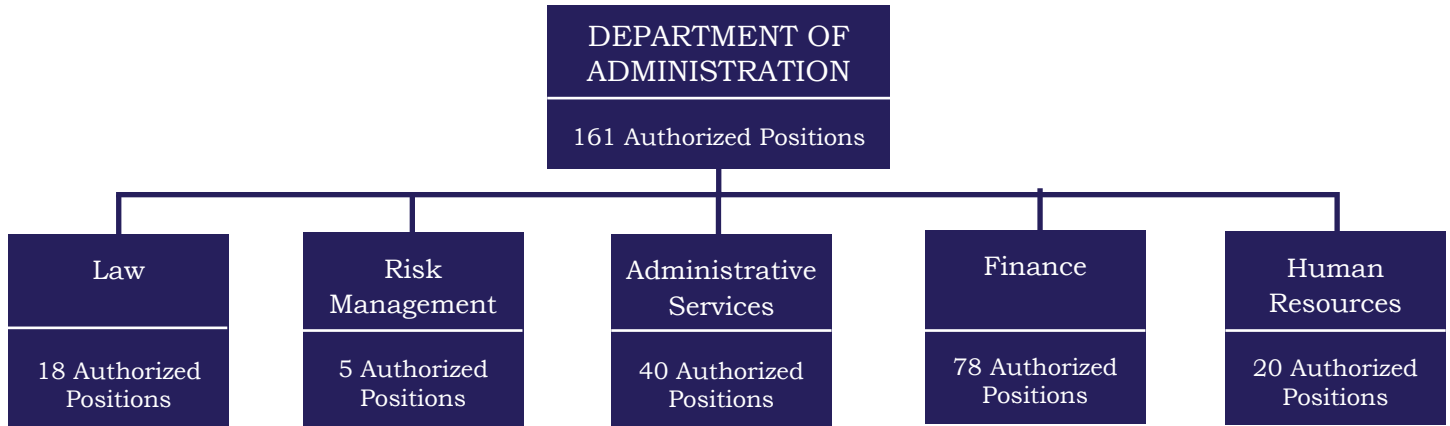
## FY2018 DEPARTMENTAL HIGHLIGHTS

	Total Operating Budget (in Millions)
<b>COUNTY COUNCIL</b> Legislation Audit	<b>\$4.0</b>
<b>COUNTY EXECUTIVE</b> Direction and Control Office of Economic Development Office of Communications	<b>\$2.4</b>
<div style="display: flex; align-items: center;"> <div style="background-color: white; color: #003366; padding: 5px; margin-right: 10px; font-weight: bold;">You Are Here</div> <div> <b>DEPARTMENT OF ADMINISTRATION</b>                      Law                      Risk Management                      Administrative Services                      Finance                      Human Resources                 </div> </div>	<b>\$22.9</b>
<b>ROW OFFICES</b> Prothonotary, Register in Chancery, Register of Wills, Recorder of Deeds, Sheriff, Clerk of the Peace	<b>\$7.0</b>
<b>DEPARTMENT OF SPECIAL SERVICES</b> Administration Internal Services Administration Fleet Operations Facilities Maintenance Property Maintenance Environmental Operations Construction Support Sewer Maintenance Plant Operations Environmental Compliance Engineering	<b>\$63.5</b>
<b>DEPARTMENT OF LAND USE</b> Administration Planning Licensing Customer Relations and Enforcement	<b>\$14.0</b>
<b>DEPARTMENT OF COMMUNITY SERVICES</b> Administration Community Resources Libraries Community Development and Housing	<b>\$21.4</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b> Administration Police Operations School Crossing Guards Emergency Communications Emergency Medical Services Emergency Management Grants to Fire Companies	<b>\$104.8</b>
<b>DEBT SERVICE, CONTINGENCIES, AND ETHICS COMMISSION</b>	<b>\$44.6</b>

**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**

	2016 Actual	2017 Estimated	2018 Budget
Expenditure	\$19,085,606	\$21,548,422	\$22,875,576
Full-Time Positions	161	160	161

**Program Summaries -  
General Government**

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■ **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 State or County law.

√ **Fiscal 2017 Major Service Level Accomplishments**

- With the advent of the new administration, the old way of doing business is being challenged across all departments and offices. General Managers are changing focus and tackling long-dormant problems. The Office of Law has provided legal support for the innovations of all general managers.
- The Office of Law has made similar changes internally. The Office of Law has: examined and shed functional areas that have been performed by the office, but do not further the core duties of the office; established procedures to utilize in-house leaders for mentoring and internal review of work product, resulting in improved internal memoranda and legal filings; re-examined the use of outside counsel and increased the use of in-house counsel; addressed backlogs inherited from prior administrations, including backlogs of tax exemption applications, assessment appeals, and human resources hearings; and established procedures to address long-standing issues related to turnover of stormwater ponds and other common areas in developments.
- 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.

√ **Fiscal 2018 Major Service Level Goals**

- To enhance 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-#1, 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 FY2018 budget represents an increase of \$63,586 or 2.07% over the FY2017 authorization. The increases are in personnel costs (\$64,965) and communication and utilities (\$50); offset by a decrease in contractual services (\$1,429).

√ **Expenditure & Position Summary**

	<b>2016 Actual</b>	<b>2017 Estimated</b>	<b>2018 Budget</b>
Expenditure	\$2,651,893	\$2,906,859	\$3,141,819
Full-Time Positions	18	18	18

**Program Summaries -  
General Government**

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■ **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	25,000-50,000
- Property/Inland Marine	100,000
- Boiler/Machinery	100,000
- Row Office Performance Bonds	-0-
- NCC Officials Bonds	-0-
- Fiduciary Liability - Pension Board	-0-
- Commercial Auto	500,000

The Fiscal 2018 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 2017 Major Service Level Accomplishments**

- Provided internal assistance and advice to all County operating departments.
- Assisted with the establishment and growth of Safety Committees as well as the revitalization of the Safety Committees within the Special Services and Public Safety departments.
- Modified the claims acceptance/denial policy in an effort to take maximum advantage of the State’s Municipal Tort Claims Act.
- Continued direct re-pricing and payment of all Workers’ Compensation invoices alleviating the need to retain and pay a Third Party Administrator to perform said services.

**Program Summaries -  
General Government**

■ **Administration** *(Continued)*

**Office of Risk Management** *(Continued)*

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

- Contracted with investigative agencies in an effort to reduce Workers' Compensation fraud and promote a zero tolerance environment.
- Developed a return to work program to ensure a timely and cost effective return from occupational illness/injury.

√ **Fiscal 2018 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).

<b>Performance Measures</b>	<b>2016 Actual</b>	<b>2017 Estimated</b>	<b>2018 Projected</b>
<b>Quantitative</b>			
Number of Workers' Compensation claims	187	160	160

√ **Budget Highlights**

The FY2018 budget (exclusive of IGS Credits) is \$6,685,932 which represents an increase of \$1,006,255 or 17.7% over the FY2017 authorization. The increases are in personnel costs (\$55,373), contractual services (\$146,144), and fixed charges (\$804,738).

√ **Expenditure & Position Summary**

	<b>2016 Actual</b>	<b>2017 Estimated</b>	<b>2018 Budget</b>
Expenditure (Gross)	\$6,133,522	\$6,024,105	\$6,685,932
Expenditure (Net of Recovery)	\$1,073,485	\$1,219,691	\$1,540,512
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**

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### **■ Administration** *(Continued)*

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

##### √ **Fiscal 2017 Major Service Level Accomplishments**

- Continued to deplete our surplus property by utilizing GovDeals, our online auction service. Since inception in March of 2010 through December 13, 2016, surplus has generated \$1,472,594.
- 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.
- 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.
- Continued to explore additional outreach opportunities to increase education on how to do business with New Castle County.
- Maintain security protocols for mail room and mail handling in accordance with USPS mail handling guidelines.
- Participated and presented in various outreach programs for small and minority businesses and provided education on how to do business with New Castle County.
- Expanded our supplier diversity efforts through partnership with the Civic Association and EDIS, the construction management company for the Route 9 Library project. Led three job fairs which connected the trained community workers to the contractor that was awarded bids.
- Maintained metrics on diversity/local supplier by identifying trends.

##### √ **Fiscal 2018 Major Service Level Goals**

- Continue to reduce surplus by organizing and grouping items for favorable auction results (Policy III-#2, #3).
- Continue to refine metrics that track savings, local suppliers, and diversity spend (Policy III-#3).
- Continue to explore additional outreach opportunities to increase education on how to do business with New Castle County (Policy IV-#1, #2).
- Provide cross training for Purchasing Agents in both Procurement of Goods and Services and Contract Construction and applicable County Code requirements (Policy III-#4).
- Continue to utilize cooperative agreements to maximize purchasing opportunities (Policy III-#3).
- Promote personal development and training for staff (Policy III-#4).
- Maintain security protocols for mail room and mail handling (Policy III-#4).
- Identify and prioritize records management needs in all New Castle County departments (ongoing) (Policy III-#2, #3).
- Promote the use of print shop and additional services; folding, laminating to maximize efficiency within NCC (Policy III-#3).

**Program Summaries -  
General Government**

■ **Administration** *(Continued)*

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

Performance Measures	2016 Actual	2017 Estimated	2018 Projected
Total Dollars Spent With Disadvantaged Businesses*	\$17.81M	\$15.84M	\$14.50M**

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

\*\*2018 projected amount decreased due to Route 9 Library opening in Fall of 2017.

√ **Budget Highlights**

The FY2018 budget (exclusive of IGS credits) is \$1,573,020, which represents an increase of \$29,005 or 1.88% over the FY2017 authorization. The increase is in personnel costs (\$54,509); offset by decreases in materials and supplies (\$20,000) and contractual services (\$5,504).

√ **Expenditure & Position Summary**

	2016 Actual	2017 Estimated	2018 Budget
Expenditure	\$933,189	\$1,089,997	\$1,245,423
Full-Time Positions	13	13	12

**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 2017 Major Service Level Accomplishments**

- Purchased new hardware converged systems to replace SAN, Switch and Servers farms to reduce operating expenses with support and maintenance – while enhancing infrastructure for the Counties computer systems.
- Migration of physical servers for the Oracle based realm in virtual servers in converged environment. Reducing cost for support and maintenance.



## **Program Summaries - General Government**

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### **■ Administration** *(Continued)*

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

##### √ **Fiscal 2017 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.
- Upgraded version of PeopleSoft to enhance security and add features for Human Resources functions.
- Completed financial package upgrade to latest version – Tier.
- Began migrating anti-virus software to new version with real-time malware and scanning to prevent personal computer infections. Product lowering maintenance costs to the County.
- Review of all Information Systems products and maintenance contracts resulting in savings across the board.
- Replacing our core infrastructure with multiple failover and collection points for connectivity.
- 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...).
- Integrated all of the Geographic Information Systems (GIS) data required for the New World Computer Aided Dispatch (CAD) 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 Java Viewer 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 Geographic Information Systems data into a statewide repository for inter-governmental collaboration.
- 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.
- Continue to educate and transition departments to accept scanned records in place of paper files as permanent documents mandate by the Delaware Public Archives in order to reduce our footprint both offsite and onsite.

##### √ **Fiscal 2018 Major Service Level Goals**

- Replace the out-of-date backup systems (Data Domain and Avamar) to newer versions and reduce cost of ownership (Policy III-#3).
- Build out the fiber connections for campus communications with dark fiber from new vendor – expand speed as well (Policy III-#2).
- Replace network routing/switching hardware throughout the County (Policy III-#2).
- Upgrade firewall hardware to add more security features and enhance the auditing and security footprint already in place (Policy III-#2).
- Upgrade and expand coverage for wireless solution through County facilities (Policy III-#2).
- Upgrade network wiring throughout main facilities (Policy III-#2).
- Upgrade bandwidth to County Internet connections (Policy III-#2).
- Negotiate and expand bandwidth for county remote sites (Policy III-#2).
- Utilize cloud services for email/file storage for continuation of services (Policy III-#2).
- Explore the options of replacing segments of Hansen for various user departments (Land Use, Special Services, and Administration) (Policy III-#2).
- Create database failovers between data centers for all Oracle applications (SUN and HPUX) (Policy III-#2).



**Program Summaries -  
General Government**

■ **Administration** (Continued)

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

√ **Fiscal 2018 Major Service Level Goals** (Continued)

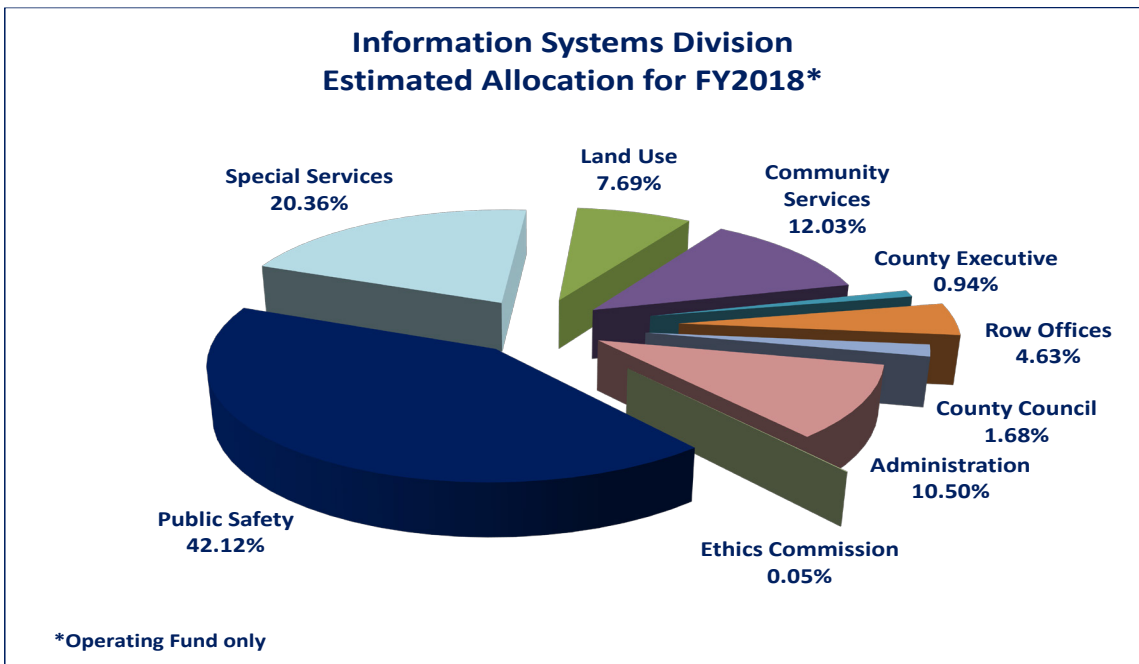
- Install an ArcGIS portal on our servers to host our ArcGIS Online applications, allowing for more control and flexibility on the development end (Policy III-#2).
- Create scripts to automate the data uploads to Computer Aided Dispatch system, decreasing user time and increasing the frequency of updates (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).
- Identify and prioritize records management needs in all New Castle County departments (ongoing) (Policy III-#2).
- Restructure Geographic Information Systems, including job titles, to align positions according to their job duties (Policy III-#2).

√ **Budget Highlights**

The FY2018 budget (exclusive of IGS credits) is \$7,840,185, which represents an increase of \$79,830 or 1.03% over the FY2017 authorization. The increase is in personnel costs (\$121,300); offset by decreases in training and civic affairs (\$14), communication and utilities (\$10,000), contractual services (\$11,456) and equipment replacement (\$20,000).

√ **Expenditure & Position Summary**

	2016 Actual	2017 Estimated	2018 Budget
Expenditure (Gross)	\$6,208,870	\$7,087,376	\$7,840,185
Expenditure (Net of Recovery)	(\$483,695)	(\$737,445)	(\$152,108)
Full-Time Positions	29	28	28



## **Program Summaries - General Government**

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### ■ **Administration** *(Continued)*

#### **Finance**

##### √ **Service Narrative**

The Office of Finance consists of Accounting, Budget, Cash Management, Treasury and Assessment. The Accounting and Budget offices are the County's centralized financial reporting and service organization. Program responsibilities for the Accounting Office encompass financial reporting, vendor payments, debt financing, payment of County employees and pensioners and fiscal services to all County agencies. Program responsibilities for the Budget Office include the coordination of the annual operating budget and the annual capital budget and six-year capital budget program; preparation of fiscal legislation and impact analysis; grants oversight; and budget services to all County agencies.

The Treasury Office invoices and collects property taxes and sewer user charges, and the Cash Management Office manages banking services relationships, cash flow and 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 sixty-five percent of the County's annual operating budget. The Treasury and Cash Management offices are also responsible for the administration of street lights, the sewer lateral cleanout program, the State of Delaware's school tax billing, collection and payments related to New Castle County taxpayers and the collection and payment of realty transfer taxes for the State of Delaware and municipalities in New Castle County. The cash flow managed for school taxes and real estate transfer taxes is double the cash flow managed for the County's operating budget.

The Assessment Office prepares and maintains property assessment data which form the primary basis of County government revenues. The Assessment Office is also responsible for the valuation of new construction and alterations to existing structures; and 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 2017 Major Service Level Accomplishments**

- Maintained a triple-A credit rating from all three major rating agencies.
- Completed a \$110 million General Obligation Bond Sale.
- Produced the June 30, 2016 Comprehensive Annual Financial Report.
- Received an Unmodified Opinion for the 2016 Annual Financial Statements.
- Produced the June 30, 2016 Pension Trust Financial Report.
- Received the Government Finance Officers Association's (GFOA's) Certificate of Achievement Award (thirty-six consecutive years) for the Comprehensive Annual Financial Report (CAFR).
- Produced the June 30, 2016 Computation of Available Cash Balance Report.
- Updated the County's Human Resource and Payroll (PeopleSoft) system.
- Coordinated the FY 2018 Recommended Operating Budget, Capital Budget and six-year Capital Budget Program.
- Produced the FY 2017 Comprehensive Annual Budget Summary (CABS) and received the GFOA's Distinguished Budget Presentation Award for the twenty-seventh consecutive year.
- Assisted the Department of Special Services and Office of Law with the Wilmington Sewer Treatment Plant contract negotiations.
- Revised the County's Investment Policy.
- Awarded a new contract for the County's primary banking services.
- Deployed \$91 million in medium and long-term investments among five new investment managers.
- Enhanced assessment preparation by adding oblique views into the Geographic Information Systems Pictometry aerial photo program.

■ **Administration** *(Continued)*

**Finance** *(Continued)*

√ **Fiscal 2017 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.
- Collaborated with the Law Office on delinquent property tax collections resulting in the collection of \$286,761.95.
- Developed delinquent account reports to improve collection efforts.
- Processed change of address requests that resulted in a new mailing address for 8,785 tax and sewer accounts.
- Processed 2,558 applications for the State Senior School Tax Credit program.
- Collected \$1.71 million in sewer charges on 5,946 accounts through the annual mailing to mortgage companies (3.6% more than FY2016).
- Collected 99% of current County taxes billed in FY2017.
- Updated 27,768 ownership records.
- Assessed a total of 14,627 parcels during calendar year 2016 resulting in an increase of \$328 million in assessed value.

√ **Fiscal 2018 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 GFOA for the Comprehensive Annual Financial Report (Policy VIII).
- Implement all Government Accounting Standards Board statement changes governing financial reporting (Policy VIII-#1).
- Publish an online interactive Open Checkbook to provide the public with a detailed and transparent view of the County's expenditures (Policy III-#1, #2, #3).
- Protect and preserve the highest attainable bond rating from the three major rating agencies (Policy VII).
- Implement online W-2 statements (Policy III-#2).
- Work to transition employees who still receive live paychecks to direct deposit (Policy III-#2).
- Coordinate a responsible and balanced Fiscal Year 2019 Recommended Operating Budget, Capital Budget and Six-Year Capital Budget Program, incorporating initiatives identified in the County Government Performance Review (Policy V).
- Maintain national recognition for excellence in financial reporting from the GFOA for the County's Fiscal Year 2018 CABS (Policy V).
- Work with Information Services 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 chip card payments for Internet and point-of-sale transactions countywide (Policy III-#2, #3).
- 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).
- Document business requirements in preparation for the replacement of the County's financial systems, currently utilized for accounting, budgeting, cash management, billing and collections (Policy III-#2).
- Maintain a high collection ratio for current County taxes billed in FY2018 (Policy III-#3).
- Enhance collection efforts to reduce delinquent taxes and service charges (Policy III-#3).

**Program Summaries -  
General Government**

■ **Administration** (Continued)

**Finance** (Continued)

√ **Fiscal 2018 Major Service Level Goals** (Continued)

- Complete transition to new primary bank (Policy III-#3).
- Prepare to rebid the County’s lockbox services related to the processing of mailed tax and sewer payments (Policy III-#2, #3).
- Improve credit card processing in County offices (Policy III-#2, #3).
- Implement a major upgrade to the County’s cashing system (Policy III-#2).
- Collaborate with Human Resources to achieve a diverse and inclusive workforce (Policy III-#4).

Performance Measures	2016 Actual	2017 Estimated	2018 Projected
<b>Quantitative</b>			
Accounts Payable invoices and direct payments processed	66,062	65,500	65,000
Percentage of current property tax levy collected	98.9%	99.0%	99.0%
Percentage of current sewer fees collected (Calendar Year)	95.6%	96.0%	96.0%
Assessed value of taxable real property on July 1 (\$ billions)	\$18.6	\$18.8	\$18.9
Real property parcels	209,400	210,100	210,200
Assessments performed	15,588	12,295	13,000
Exemption applications processed (includes senior, disability and general exemptions)	1,355	1,433	1,400
Senior tax credits (State) processed	2,139	2,558	2,600
<b>Qualitative</b>			
Percentage of vendor invoices processed within thirty days of invoice date	84.4%	85.0%	88.0%
Number of consecutive years the “Certificate of Achievement for Excellence in Financial Reporting” awarded	35	36	37
Number of consecutive years the Distinguished Budget Award has been awarded	26	27	28
Percent of accounts payable checks voided	0.69%	0.73%	0.73%
Number of days to update property records	5	5	4
Percentage of assessment appeals sustained by New Castle County	96%	90%	90%

√ **Budget Highlights**

The FY2018 budget represents an increase of \$796,135 or 5.73% over the FY2017 authorization. The increases are in personnel service costs (\$141,193) and communications and utilities (\$676,168); offset by a decrease in contractual services (\$21,226).

The FY2018 Operating Budget is \$14,681,652 which includes \$5,939,770 or 40.46% for Light Tax Fund payments. The budget increase exclusive of the Light Tax Fund is \$119,967 or 1.39%.

**Program Summaries -  
General Government**

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■ **Administration** *(Continued)*

**Finance** *(Continued)*

√ **Expenditure & Position Summary**

	<b>2016 Actual</b>	<b>2017 Estimated</b>	<b>2018 Budget</b>
Expenditure - General	\$7,998,404	\$9,898,910	\$8,736,882
Expenditure - Light Tax	\$4,941,697	\$5,306,507	\$5,939,770
Expenditure - Sewer	\$0	\$300	\$5,000
Full-Time Positions	77	77	78

**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 2017 Major Service Level Accomplishments**

- Continued to develop and implement targeted recruitment plans to attract a diverse and talented pool of candidates for each position.
- Implementation of On-line employment application (effective November 1, 2016).
- Processed 3,615 applications for 168 (last year 157) new hires and competitive promotions.
- In CY2016, 14 employees took advantage of the Tuition Reimbursement Program. Total reimbursement amount \$9,160.
- Office of Human Resources has offered annual “Respect in the Workplace Training” and developed a new Supervisory program which includes the topics of Performance Evaluations, Discipline, Conflict Resolution, Leadership and Timekeeping/FLSA.

√ **Fiscal 2018 Major Service Level Goals**

- Identify weaknesses within the current NCC Drug and Alcohol Policies and establish a clear and concise updated Policy that includes how to handle voluntary disclosures, reasonable suspicion, and post-accident situations (Policy III-#2, #3).
- Establish an Official Employee Handbook for the County, which will include personnel policies, a Code of Conduct for NCC employees, updated drug and alcohol policy, and new policies and procedures that cover newly enacted legislation (Policy III-#2, #4).
- Re-train at least 25% of current supervisors and managers on how to handle the disciplinary and grievance process, as well as how to understand the requirements for the County’s Drug and Alcohol Policies (Policy III-#2, #4).

**Program Summaries -  
General Government**

■ **Administration** *(Continued)*

**Human Resources - Employee Services** *(Continued)*

Performance Measures*	2016 Actual	2017 Estimated	2018 Projected
Qualitative			
Applications received	4,003	3,800	4,000
Number of applicants tested	1,757	1,600	1,700
Full-time hires	136	100	110
Part-time hires	71	70	70
Performance evaluations processed	1,429	1,400	1,380
New class specifications	6	5	5
Job announcements posted	54	50	60
Employment verifications	469	480	450
FMLA leaves processed	344	330	300
Formal employee grievances filed	41	40	35

\*Performance Measures are on a Calendar Year basis.

**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 pension programs for full-time employees, and one 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 2017 Major Service Level Accomplishments**

- Research Military Leaves and Impact on pensions for Police Personnel.
- Participated in successful request for proposal (RFP) and selection of new Life Insurance vendor.
- Communicated PeopleSoft changes to Pensioners.

√ **Fiscal 2018 Major Service Level Goals**

- Create a portal page for Pension Trustees and Staff (Policy III-#2, #3).
- Coordinate with Information Systems to download and populate union codes for all retirees from their active record (Policy III-#2, #3).





**Program Summaries -  
General Government**

■ **Administration** *(Continued)*

**Human Resources - Pension and Benefits** *(Continued)*

Performance Measures*	2016 Actual	2017 Estimated	2018 Projected
<b>Quantitative</b>			
Healthcare costs for active employees/retirees (\$ millions)	\$29.1	\$31.6	\$29.3
Pension costs (\$ millions)	\$18.7	\$19.5	\$21.1
Flexible spending account participants	245	268	270
Pension assets (\$ millions)	\$401	\$430	\$450
New retirees	73	85	100
Pension estimates	329	350	375
Pension Payroll (\$ millions)	\$39	\$41	\$45

\*Performance Measures are on a Calendar Year basis.

√ **Budget Highlights**

The FY2018 budget (exclusive of IGS credits) is \$2,823,852, which represents a net increase of \$142,235 or 5.30% over the FY2017 authorization. The increases are in personnel costs (\$179,296) and fixed charges (\$2,000); offset by a decrease in contractual services (\$39,061).

√ **Expenditure & Position Summary**

	2016 Actual	2017 Estimated	2018 Budget
Expenditure (Gross)	\$2,604,101	\$2,545,971	\$2,823,852
Expenditure (Net of Recovery)	\$1,970,631	\$1,863,602	\$2,114,062
Full-Time Positions	19	19	20

