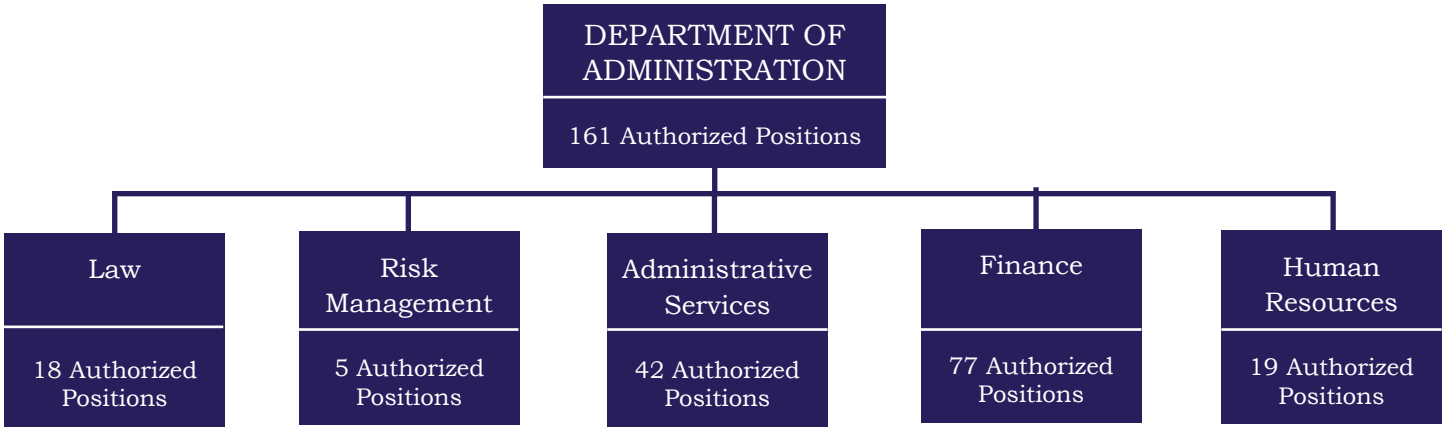
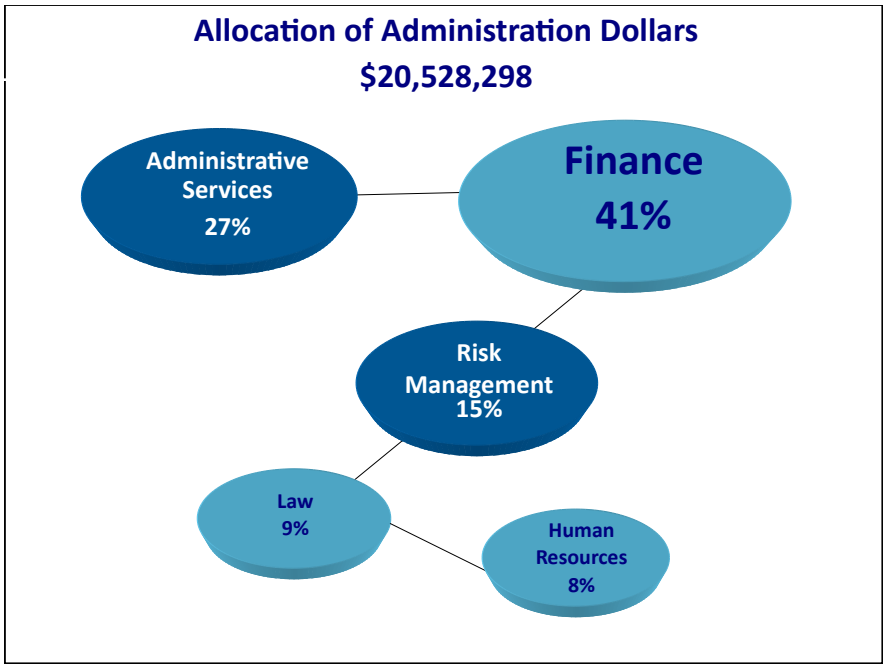
FY2016 DEPARTMENTAL HIGHLIGHTS

	Total Operating Budget (in Millions)
COUNTY COUNCIL Legislation Audit	**$3.6**
COUNTY EXECUTIVE Direction and Control Office of Economic Development	**$2.2**
You Are Here **DEPARTMENT OF ADMINISTRATION** Law Risk Management Administrative Services Finance Human Resources	**$20.5**
ROW OFFICES Prothonotary, Register in Chancery, Register of Wills, Recorder of Deeds, Sheriff, Clerk of the Peace	**$6.8**
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	**$61.8**
DEPARTMENT OF LAND USE Administration Planning Licensing Customer Service and Enforcement	**$12.7**
DEPARTMENT OF COMMUNITY SERVICES Administration Community Resources Carousel Park Libraries Community Development & Housing	**$18.8**
DEPARTMENT OF PUBLIC SAFETY Administration Police Operations School Crossing Guards Emergency Communications Emergency Medical Services Emergency Management Volunteer Fire, Rescue & Ambulance Services	**$92.6**
DEBT SERVICE, CONTINGENCIES, AND ETHICS COMMISSION	**$37.7**

■ 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

	2014 Actual	2015 Estimated	2016 Budget
Expenditure	$19,417,055	$18,793,748	$20,528,298
Full-Time Positions	159	161	161

■ **Administration** *(Continued)*

Office of Law

√ Service Narrative

The Office of Law, 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, 3) perform other duties prescribed by title and by County ordinance.

√ Fiscal 2015 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 police 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.
- Effectively administered a system to return Escrowed Bankruptcy payments to Trustees.

√ Fiscal 2016 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 aggressively 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 FY2016 Budget represents an increase of $58,912 or 2.0% over the FY2015 authorization. The increases are in personal service costs ($29,593) and contractual services ($29,319).

√ Expenditure & Position Summary

	2014 Actual	2015 Estimated	2016 Budget
Expenditure	$2,842,662	$2,601,712	$3,049,839
Full-Time Positions	18	18	18

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.

■ **Administration** *(Continued)*

Office of Risk Management *(Continued)*

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.

Description	Deductible
- 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 2016 Operating Budget for General Insurance is $797,000. Funding is for Premiums ($500,000), Retentions ($30,000), Settlements ($200,000), Self-Insurance Damages ($7,000), and Contractual Services ($60,000).

Claims Administered By Risk Management

- Property damage
- Bodily injury
- General liability litigation
- Workers' compensation

√ Fiscal 2015 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.

■ **Administration** *(Continued)*

Office of Risk Management *(Continued)*

√ Fiscal 2016 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).

Performance Measures Quantitative	2014 Actual	2015 Estimated	2016 Projected
Number of Workers' Compensation claims	220	210	210

√ Budget Highlights

The FY2016 Budget (exclusive of IGS Credits) represents an increase of $24,914 or 0.5% over the FY2015 authorization. The increases are in contractual services ($3,863) and fixed charges ($27,900); offset by a decrease in personal service costs ($6,849).

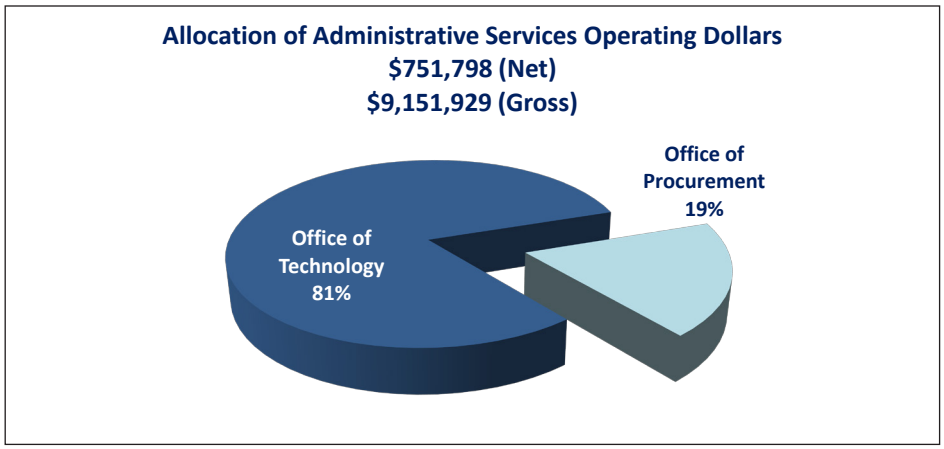
√ Expenditure & Position Summary

	2014 Actual	2015 Estimated	2016 Budget
Expenditure (Gross)	$4,696,357	$5,422,874	$4,960,974
Expenditure (Net of Recovery)	$998,113	$1,114,094	$1,043,254
Full-Time Positions	4	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.



■ **Administration** *(Continued)*

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

√ Fiscal 2015 Major Service Level Accomplishments

- Amended the County Code to shift the responsibility of contract construction from the Department of Special Services to the Office of Administrative Services.
- Hired a Research Aide to assist with formulating and tracking savings and diversity/local supplier metrics.
- Worked with County Council to revise the County Code regarding the County Council contract approval threshold from $25,000 to $50,000 in aggregate to one vendor. The revision also exempts the purchase of library materials.
- Worked with County Council to exempt from bidding the purchase and updates of technology and software in connection with any Public Safety undercover operations.
- Participated in the discussions to revise the CRC requirements for contract construction. The changes would promote greater opportunities for small and diverse contractors to participate in the bidding process.
- Successfully organized and held our 3rd Annual Minority Forum cohosted by County Executive Tom Gordon and County Council President Chris Bullock.
- Continued to deplete our surplus property by utilizing GovDeals, our online auction service. Since inception in March of 2010 through April 22, 2015, surplus has generated $1,111,796.
- Worked with Special Services to clean all broken and unusable surplus items out of the Gilliam Building.
- Maintained use of the State of DE's municipal lease for all newly acquired vehicles and large equipment at a favorable rate of less than 2%.
- Actively participated in the Minority Business Advisory Council which identifies resources and initiatives that address major issues impacting the development and growth of minority owned firms in the state.
- Promoted greater bid opportunities for small, local and diverse bidders by seeking quotes for jobs greater than $10,000.00.

√ Fiscal 2016 Major Service Level Goals

- 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).
- Build foundational knowledge, utilizing Six Sigma Voice of The Customer methodology to conduct vendor surveys (Policy III-#4).
- Explore additional outreach opportunities to increase education on how to do business with New Castle County (Policy III-#1).
- Cross train 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).

■ **Administration** *(Continued)*

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

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

- Promote the use of print shop and additional services; folding, laminating to maximize efficiency within NCC (Policy III-#2).

Performance Measures	2014 Actual	2015 Estimated	2016 Projected
Total Dollars Spent With Disadvantaged Businesses	$8.60M	$8.77M	$8.95M

√ **Budget Highlights**

The FY2016 budget (exclusive of IGS credits), represents an increase of $148,063 or 9.5% over the FY2015 authorization. The increases are in personal service costs ($114,644), materials and supplies ($300) and contractual services ($33,119).

√ **Expenditure & Position Summary**

	2014 Actual	2015 Estimated	2016 Budget
Expenditure	$1,161,660	$1,331,994	$1,382,798
Full-Time Positions	11	11	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 2015 Major Service Level Accomplishments**

- Purchased and installed EMC SAN based hardware for Public Safety to make that data center storage SANs equivalent to the Government Center SAN.
- Purchased and installed an EMC software solution to synchronize SAN writes between the two data centers (Public Safety and Government Center). This has allowed for failover between datacenters using EMC VPLEX.
- Began housing backup information internally on disks rather than using Iron Mountain for offline site storage - replicating our backups between each datacenter.

■ **Administration** *(Continued)*

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

√ Fiscal 2015 Major Service Level Accomplishments *(Continued)*

- Replaced firewalls at Public Safety and the Government Center with new advanced firewalls with expanded capabilities necessary to protect County resources from outside attacks.
- Installed an additional internet connection (ISP) at the Public Safety facility to provide fault tolerance for internet connection.
- Expanded access to County applications on the internet allowing people to work from home remotely w/o having a specific type of device using a dedicated website.
- Upgraded iNovah cashiering software to provide a better interface for credit card transactions.
- Assisted HR in its implementation of new Insight Hiring Management software for online application process.
- Upgraded applications at PS for time and labor, time management, time and activity.
- Purchased accreditation NC4 software for Public Safety for certification and education.
- Assisted in the integration of New World CAD for use by Public Safety which is the same system used by the State of DE.
- Upgraded the data center wiring to CAT 6 for faster, more reliable connectivity.
- Modified the layout and structure of existing Public Safety data to seamlessly integrate with State of Delaware Public Safety records and migrated the data into the New World CAD dispatch system.
- Completed the geographic structure inventory for all of New Castle County and municipalities.
- Replicated SDE Database to a development server, reducing the traffic on the production server and provides a data source to eliminate the downtime of our web applications due to database maintenance on the production server.
- Acquired training to maintain the New World CAD dispatch system internally, thus reducing the dependency on the State of Delaware to implement broad changes in data through the system to improve dispatching.
- Added a data download feature to the web mapping application, which has eliminated the need for GIS staff to create copies of data for sharing with other government and private sector organizations.

√ Fiscal 2016 Major Service Level Goals

- Continue to roll out the Document Imaging Project across departments so that the County may better manage its data by capturing it electronically thus reducing storage space and allowing for easy retrieval of documents (Policy III-#2).
- Install the new Cogsdale (Tier) Financial System application in the VMware Windows based environment moving it away from HP-UX. The database will be moved to Sun Solaris with the rest of the Oracle databases (Policy III-#2).
- Place the internal network on virtual desktops for all users thus saving money by reducing the purchase of new replacement computers (Policy III-#2, #3).
- Explore the options of replacing segments of Hansen for various departments (Land Use, Special Services, and Administration) (Policy III-#2, #3).
- 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 HPUX) (Policy III-#2).
- Fully integrate all of the GIS data required for the New World CAD dispatch system, and work with the software vendor and Public Safety communications staff to quickly identify and resolve any issues to insure we can meet the go live date (Policy III-#2).

■ **Administration** *(Continued)*

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

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

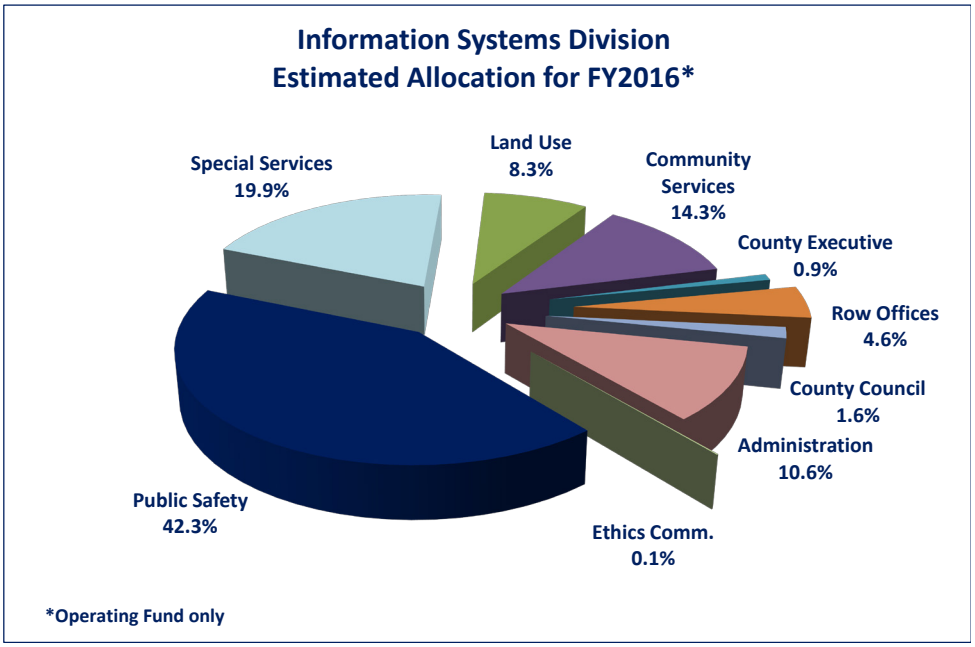
- Develop a representation scheme for data layers, i.e., drop shadows for building foot prints, over/underpass symbolization, etc. (Policy III-#2).
- Migrate existing internal Adobe Flex API custom mapping applications to the new JavaScript mapping platform to standardize maintenance and development across one platform, making it more efficient to make global changes and making it easier for end users to familiarize themselves to other applications (Policy III-#2).
- Train additional staff members in the use and maintenance of the web mapping applications, including creation of map projects, publication of services and editing of xml configuration files (Policy III-#2, #4).
- Develop mapping solutions specifically for mobile devices (Policy III-#2).

√ **Budget Highlights**

The FY2016 Budget (exclusive of IGS credits) represents a decrease of $80,261 or 1.1% under the FY2015 authorization. The decreases are in personal service costs ($366,775), training and civic affairs ($25,850), and materials and supplies ($3,180); offset by increases in communication and utilities ($19,000), contractual services ($196,544), and equipment replacement ($100,000).

√ **Expenditure & Position Summary**

	2014 Actual	2015 Estimated	2016 Budget
Expenditure (Gross)	$7,479,920	$6,553,634	$7,443,951
Expenditure (Net of Recovery)	($315,518)	($916,622)	($631,000)
Full-Time Positions	32	31	29



■ **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, the payment of County employees and pensioners, and administration of the Dog Licensing Program.

The Treasury Unit invoices and collects property taxes and sewer user charges, and as the County's central depository, it's 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.

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√ Fiscal 2015 Major Service Level Accomplishments

- Reaffirmed the County's AAA bond rating from Moody's Investor Services, Fitch Ratings, and Standard and Poor's.
- Production of the June 30, 2014 Comprehensive Annual Financial Report.
- Received Unmodified Opinion for the 2014 Annual Financial Statements.
- Received the Government Finance Officers Association's Certificate of Achievement Award (thirty-four consecutive years) for the Comprehensive Annual Financial Report (CAFR).
- Production of the June 30, 2014 Computation of Available Cash Balance Report.
- Refinanced $131.1 million of higher interest rate bonds, saving New Castle County $12.7 million, net present value.
- The Government Finance Officers Association has presented its Distinguished Budget Presentation Award for the County's Comprehensive Annual Budget Summary (CABS) for the twenty-fifth consecutive year.
- Streamlined the procedure used to process the online ACH payments from Collection customers.
- Worked with bank to enhance our current electronic payment platform to include the ability to accept electronic payments for maintenance corporation assessments and institute a "Positive File" feature to ensure accurate payment posting.
- Set up an ACH direct debit program for CD&H so that people can make monthly payments by direct debit.
- Added Image Cash Letter service, which scans checks and deposits them electronically, to additional County bank accounts.

■ **Administration** *(Continued)*

Finance *(Continued)*

√ Fiscal 2015 Major Service Level Accomplishments *(Continued)*

- Worked with vendor to add prompts in Spanish to the IVR (payment by phone) program for property tax and sewer service payments.
- Delivered Cashiering System Version 2.50 to all departments. This major update enhanced operational functionality and replaced outdated equipment.
- Installed Credit Card technology to all Libraries for the acceptance of payments.
- Transitioned the State's Senior School Property Tax Credit (STC) program from the Assessment Office, now scanning STC applications as they are received, for electronic storage and retrieval. Processed 2,275 applications.
- Collected 99% of current County taxes billed in FY2014.
- Assessed a total of 13,802 parcels during calendar year 2014 resulting in an increase of $283 million in assessed value.
- Removal of tax exemptions in 2014 resulted in an increase of $64.5 million to New Castle County's property tax base as well as $36.6 million to the school taxable assessment.

√ Fiscal 2016 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 W2 statements to all County employees and pensioners into an electronic format (Policy III-#2).
- Streamline the Budget process by working with the Departments, the Executive Office and County Council to remove/simplify forms and processes (Policy V).
- 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 2016 Comprehensive Annual Budget Summary (Policy V).
- Assess new electronic payment modules to support County wide revenue collections. This includes the further enhancement of credit card and web payment strategies (Policy III-#2).
- Continue to roll out the Cashiering System to operational and fiscal units to improve the timely reporting of payments (Policy III-#2).
- Evaluate new technology and products related to cash management, banking services and fraud prevention (Policy III-#2, V-#12).
- Update reconcilement of monthly Hansen System activity by converting manual recordkeeping to systemic generated reports (Policy III-#2, V-#12).
- Process all customer inquiries, refund requests, treasury and legal letters in an accurate and timely manner (Policy III-#2).
- Work with the Assessment Office and the Department of Special Services to identify and capture properties connected to the county sewer system, but not being billed for this service (Policy III-#3).
- Collect 99% of current County taxes billed in FY2016 (Policy III-#3).

■ **Administration** *(Continued)*

Finance *(Continued)*

Performance Measures	2014 Actual	2015 Estimated	2016 Projected
Quantitative			
Accounts Payable invoices and direct payments processed	63,293	67,355	67,000
Percentage of current property tax levy collected	99.0%	99.0%	99.0%
Percentage of current sewer fees collected (Calendar Year)	96.0%	94.8%	96.5%
Qualitative			
Percentage of vendor invoices processed within thirty days of invoice date	87.6%	87.0%	88.0%
Number of consecutive years the "Certificate of Achievement for Excellence in Financial Reporting" awarded	33	34	35
Number of days for completion of Annual Financial Statements	90	90	90
Number of consecutive years the Distinguished Budget Award has been awarded	23	24	25
Percent of accounts payable checks voided	0.61%	0.73%	0.73%
Assessed value of taxable real property on July 1 ($ billions)	$18.2	$18.4	$18.6
Real property parcels	208,000	208,400	209,000
Assessments performed	11,486	14,150	14,000
Exemption applications processed (includes senior, disability and general exemptions)	1,563	1,345	1,400
Senior tax credits (State) processed	1,548	2,280	2,800
Number of days to update property records	4	4	4
Percentage of assessment appeals sustained by New Castle County	93%	82%	90%

√ Budget Highlights

The FY2016 budget represents a net increase of $229,073 or 1.7% over the FY2015 authorization. The increases are in training and civic affairs ($1,645), communication and utilities ($194,143), materials and supplies ($4,110) and contractual services ($43,993); offset by a decrease in personal service costs ($13,818) and equipment replacement ($1,000).

The FY2016 Operating Budget is $13,691,717 which includes $5,214,169 or 38.1% for Light Tax Fund payments. The budget increase exclusive of the Light Tax Fund is $39,430 or 0.5%.

√ Expenditure & Position Summary

	2014 Actual	2015 Estimated	2016 Budget
Expenditure - General	$7,888,372	$8,268,698	$8,472,548
Expenditure - Light Tax	$4,936,480	$4,636,928	$5,214,169
Expenditure - Sewer	$600	$1,460	$5,000
Full-Time Positions	75	77	77

■ **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 County-wide human resources issues.

√ Fiscal 2015 Major Service Level Accomplishments

- 636 potential applicants attended HR's first County Career Fair. Assistance was received from every department and row office in this endeavor to attract a talented and diverse pool of candidates to employment with New Castle County. Created and implemented targeted recruitment plans for each posted position.
- Implemented the County Executive's new "minimum wage" of $10.10 per hour for 450 seasonal and recurring part-time employees.
- Processed 4,911 applications (43% increase from last year) for 128 hires/competitive promotions.
- Recruited, tested and hired 28 recruits (out of over 800 applicants) for the 40th Police Academy, which started in September 2014. An additional Academy began in June 2015.
- Developed and implemented recruitment plans to attract diverse and qualified applicant pool.

√ Fiscal 2016 Major Service Level Goals

- Provide management and supervisory training to ensure that newly created and revised personnel policies are properly implemented (Policy III-#4).
- Continue to partner with the Department of Public Safety Division of Emergency Communications to develop and implement a training program to certify interested members of the public in basic emergency communication skills, and create a pool of qualified diverse candidates for Emergency Communications Center positions (Policy III-#4).

Performance Measures*	2014 Actual	2015 Estimated	2016 Projected
Qualitative			
Applications received	4,911	4,574	4,000
Number of applicants tested	1,396	1,500	1,500
Full-time hires	89	70	100
Part-time hires	65	100	75
Performance evaluations processed	1,313	1,300	1,200
New class specifications	3	10	5
Job announcements posted	63	50	25
Employment verifications	225	300	300
FMLA leaves processed	358	300	300
Formal employee grievances filed	53	50	35

*Performance Measures are on a Calendar Year basis.

■ **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 State and Municipal Employees' 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; manages the AFLAC, COBRA, HIPAA, Blood Bank, flexible spending and deferred compensation programs, and processes the pension payroll, including tax payments, filings and 1099-Rs.

√ Fiscal 2015 Major Service Level Accomplishments

- Created new benefit programs for part time employees entitled to limited benefits.
- Successfully transferred compensation accounts from ICMA-RC to MetLife.
- Created policies and communications related to expansion of Deferred Compensation option for employees of local union 1607.

√ Fiscal 2016 Major Service Level Goals

- Review/revise existing benefit policies to update with federal changes and correct ambiguous language (Policy III-#2).
- Continue to streamline the open enrollment process with a goal of moving process to 100% on-line within three years (Policy III-#2).

Performance Measures*	2014 Actual	2015 Estimated	2016 Projected
Quantitative			
Healthcare costs for active employees ($ millions)	$28.6	$29.3	$24.5
Pension costs ($ millions)	$15.4	$17.7	$18.9
Flexible spending account participants	169	155	160
Pension assets ($ millions)	$417	$448	$478
New retirees	61	50	50
Pension estimates	323	375	375
Pension Payroll ($ millions)	$35.3	$34.4	$35.4

*Performance Measures are on a Calendar Year basis.

■ **Administration** *(Continued)*

Human Resources - Pension and Benefits *(Continued)*

√ Budget Highlights

The FY2016 Budget (exclusive of IGS credits), represents a net decrease of $75,775 or 2.8% under the FY2015 authorization. The increases are in training and civic affairs ($9,500) and materials and supplies ($1,200); offset by decreases in personal service costs ($22,075), communication and utilities ($2,713), and contractual services ($61,687).

√ Expenditure & Position Summary

	2014 Actual	2015 Estimated	2016 Budget
Expenditure (Gross)	$2,514,954	$2,326,762	$2,658,177
Expenditure (Net of Recovery)	$1,877,686	$1,755,484	$1,991,690
Full-Time Positions	19	19	19