

FY2018 DEPARTMENTAL HIGHLIGHTS

| | Total Operating Budget (in Millions) |
|--|---|
| COUNTY COUNCIL | \$4.0 |
| Legislation | |
| Audit | |
| COUNTY EXECUTIVE | \$2.4 |
| Direction and Control | |
| Office of Economic Development | |
| Office of Communications | |
| DEPARTMENT OF ADMINISTRATION | \$22.9 |
| Law | |
| Risk Management | |
| Administrative Services | |
| Finance | |
| Human Resources | |
| ROW OFFICES | \$7.0 |
| Prothonotary, Register in Chancery, Register of Wills, Recorder of Deeds, Sheriff, Clerk of the Peace | |
| DEPARTMENT OF SPECIAL SERVICES | \$63.5 |
| Administration | |
| Internal Services Administration | |
| Fleet Operations | |
| Facilities Maintenance | |
| Property Maintenance | |
| Environmental Operations | |
| Construction Support | |
| Sewer Maintenance | |
| Plant Operations | |
| Environmental Compliance | |
| Engineering | |
| DEPARTMENT OF LAND USE | \$14.0 |
| Administration | |
| Planning | |
| Licensing | |
| Customer Relations and Enforcement | |
| DEPARTMENT OF COMMUNITY SERVICES | \$21.4 |
| Administration | |
| Community Resources | |
| Libraries | |
| Community Development and Housing | |
| DEPARTMENT OF PUBLIC SAFETY | \$104.8 |
| Administration | |
| Police Operations | |
| School Crossing Guards | |
| Emergency Communications | |
| Emergency Medical Services | |
| Emergency Management | |
| Grants to Fire Companies | |
| DEBT SERVICE, CONTINGENCIES, AND ETHICS COMMISSION | \$44.6 |

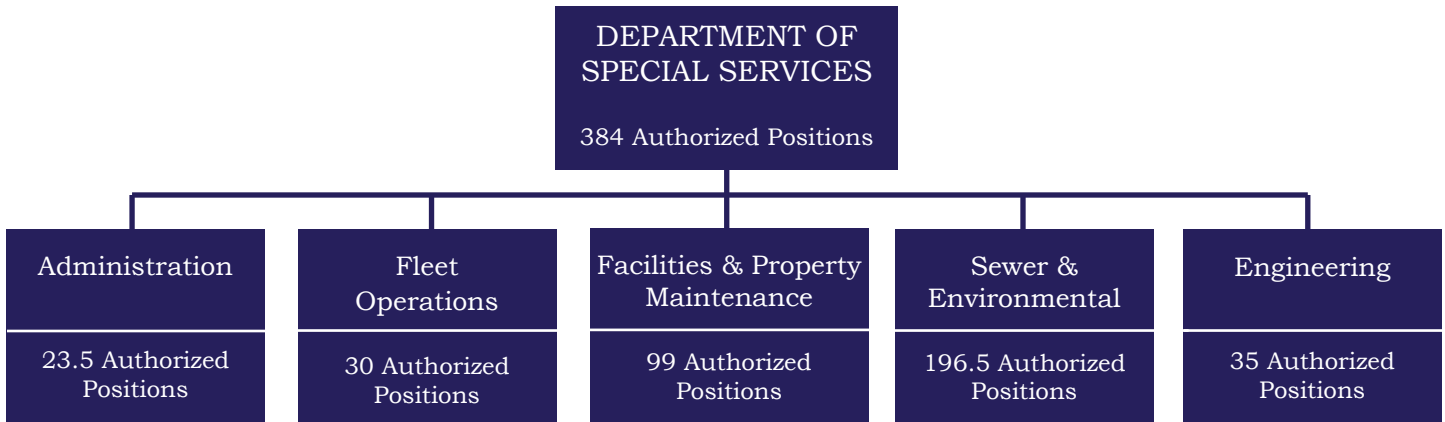
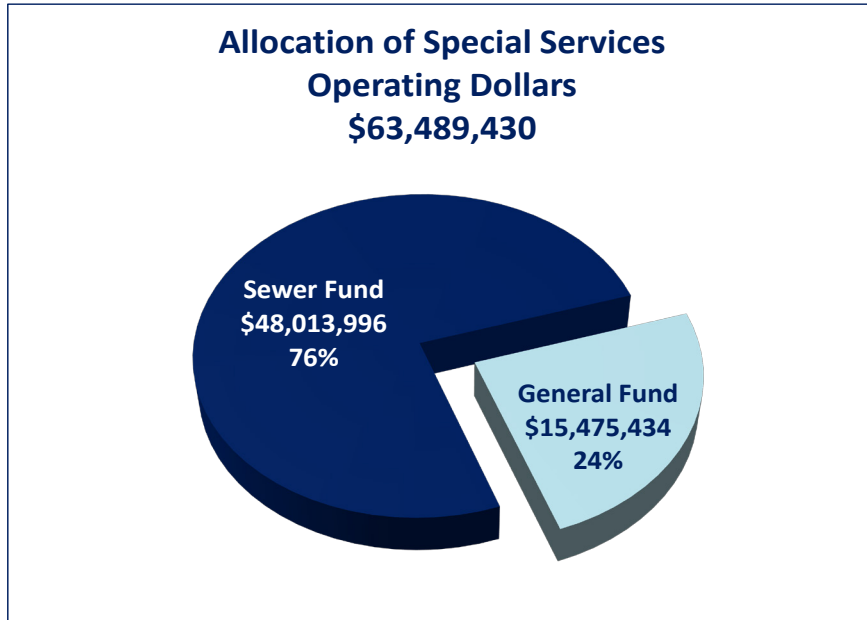
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**Program Summaries -
General Government**

■ **Special Services**

The Department of Special Services maintains and operates all New Castle County assets, as well as designs and oversees any construction on County property or renovations to County property. Responsibilities include all buildings, property, vehicles, sewer lines, pump stations and treatment plants. The consolidation of all assets translates into more versatile and efficient services to the public. The goals are to offer residents beautiful places to enjoy their leisure, keep all County vehicles and equipment in optimum working condition, provide facilities like libraries and picnic pavilions, and maintain a countywide sewer system.



√ **Expenditure & Position Summary**

| | 2016 Actual | 2017 Estimated | 2018 Budget |
|--------------------------------|----------------|-------------------|----------------|
| Department Expenditure | \$60,614,832 | \$61,834,898 | \$63,489,430 |
| Department Full-Time Positions | 390 | 390 | 384 |

**Program Summaries -
General Government**

■ **Special Services** *(Continued)*

Administration

√ **Service Narrative**

The Administration Division’s overall function is organization, management and coordination of the functions of the Department of Special Services. This includes monitoring internal and external services by reviewing service levels for acceptable standards of performance, overseeing the operating and capital budgets, and promoting cooperative labor relations within the department.

√ **Fiscal 2017 Major Service Level Accomplishments**

- Monitored each division for quality of service, operating efficiency and effective organization.
- Coordinated and managed capital and operating projects.
- Updated several “Standard Operating Procedures.”
- Continued coordination of the Cityworks work order system.
- Updated all records of County property, facilities and equipment.

√ **Fiscal 2018 Major Service Level Goals**

- Review and monitor operating sections for quality of service provided, operating efficiency and effective organizational assignments (Policy III-#2).
- Update all records of County property, facilities and equipment (Policy II-#1, #2, #4).
- Review all programs and services to compare net costs/benefits for all activities (Policy III-#2, #3).
- Update policies and address long-standing legal issues (Policy III-#2).

√ **Budget Highlights**

The FY2018 budget represents a decrease of \$109,866 or 3.60% under the FY2017 authorization. Decreases are in personnel costs (\$17,905), communication and utilities (\$4,000) and contractual services (\$87,961). The reduction of one authorized position is reflected in FY2018.

√ **Expenditure & Position Summary**

| | 2016 Actual | 2017 Estimated | 2018 Budget |
|---------------------|----------------|-------------------|----------------|
| Expenditure | \$2,926,116 | \$2,980,270 | \$3,056,357 |
| Full-Time Positions | 24.5 | 24.5 | 23.5 |

**Program Summaries -
General Government**

■ **Special Services** *(Continued)*

Fleet Operations

√ **Service Narrative**

Fleet Operations manages the County’s fleet of 1,786 total units. This number is comprised primarily of 1,106 passenger vehicles and 680 pieces of heavy and agricultural equipment. The division is responsible for procurement of vehicles and equipment, as well as servicing and monitoring the fleet. Operations are conducted from 7:00 a.m. to 11:00 p.m. in two shifts, Monday through Friday. Fleet repair operations are monitored through an online vehicle information system with an automated fuel dispensing system that also supplies our mileage updates for preventative maintenance scheduling. Fleet Operations provides fuel to County vehicles by maintaining one fueling site, and the usage of fuel credit cards for the Southern Patrol area. The division also coordinates auctions of surplus vehicles and equipment.

√ **Fiscal 2017 Major Service Level Accomplishments**

- Maintained average daily fleet availability of 95 percent.
- Attained approximately \$289,299 in asset recovery through the use of GovDeals.

√ **Fiscal 2018 Major Service Level Goals**

- Continue the Fleet Replacement Schedule (Policy III-#2, V-#16).
- Maintain or exceed the overall fleet availability rate of 95 percent (Policy III-#2, V-#16).

| Performance Measures | 2016 Actual | 2017 Estimated | 2018 Projected |
|---------------------------------------|------------------------|---------------------------|---------------------------|
| Quantitative | | | |
| Total number in fleet | 1,806 | 1,786 | 1,820 |
| Units completed per day - Trucks | 9 | 9 | 9 |
| Units completed per day - Cars | 17 | 17 | 17 |
| Hours required per job - Trucks | 6.0 | 5.0 | 5.0 |
| Hours required per job - Cars | 3.0 | 3.0 | 3.0 |
| Total gallons of fuel used - diesel | 132,634 | 114,523 | 115,000 |
| Total gallons of fuel used - gasoline | 607,121 | 594,998 | 605,000 |
| Operating cost per mile driven | \$0.37 | \$0.33 | \$0.38 |
| Total cost of fuel | \$1,307,512 | \$1,318,803 | \$1,554,181 |
| % of fleet availability - Cars | 96% | 95% | 95% |
| % of fleet availability - Trucks | 96% | 93% | 93% |
| Fleet vehicle miles / hours | 7,608,755 / 32,004 | 9,473,719 / 23,437 | 9,500,000 / 28,000 |
| GovDeals asset recovery | \$166,145 | \$289,299 | \$150,000 |

**Program Summaries -
General Government**

■ **Special Services** *(Continued)*

Fleet Operations *(Continued)*

√ **Budget Highlights**

The FY2018 budget (exclusive of IGS Credits) is \$7,124,710, which represents an increase of \$86,427 or 1.23% over the FY2017 authorization. Increases are in personnel costs (\$101,532); offset by decreases in equipment replacement (\$5,700) and contractual services (\$9,405). The reduction of one authorized position is reflected in FY2018.

The FY2018 budget inclusive of IGS Credits is a credit of \$4,839,272.

√ **Expenditure & Position Summary**

| | 2016 Actual | 2017 Estimated | 2018 Budget |
|-------------------------------|------------------------|---------------------------|------------------------|
| Expenditure - Gross | \$6,157,195 | \$5,779,409 | \$7,124,710 |
| Expenditure - Net of Recovery | (\$4,617,019) | (\$2,693,837) | (\$4,839,272) |
| Full-Time Positions | 32 | 31 | 30 |

Facilities Maintenance

√ **Service Narrative**

Facilities Maintenance manages all County buildings. The division provides productive, safe, and clean facilities for appropriate service and program delivery to the public and employees through adequate staffing and service contracts. Service level responsibilities include preventative maintenance, repair, custodial care, facility upgrades, utility monitoring, and security. The division is responsible for 56 owned, leased, and shared buildings, plus movable facilities totaling approximately 1,271,930 square feet.

√ **Fiscal 2017 Major Service Level Accomplishments**

- Completed the installation of the new boiler system at the Conner Building.
- Completed the installation of the boiler system, exhaust system for the Evidence Lab and HVAC system for the Narcotics Room, and the automated gate at the Public Safety Building.
- Completed the cooling tower installation at the Public Safety Building.

√ **Fiscal 2018 Major Service Level Goals**

- Complete the electrical infrastructure at the Churchmans Complex, Government Center, and the Delcastle Complex (Policy III - #2, V-#16).
- Complete the emergency generator installation at the Conner Building and Government Center (Policy III - #2, V-#16).
- Complete the upgrade of all security systems in various County facilities (Policy III-#2, V-#16).
- Complete construction of the Route 9 Community Library (Policy III-#2, V-#16).

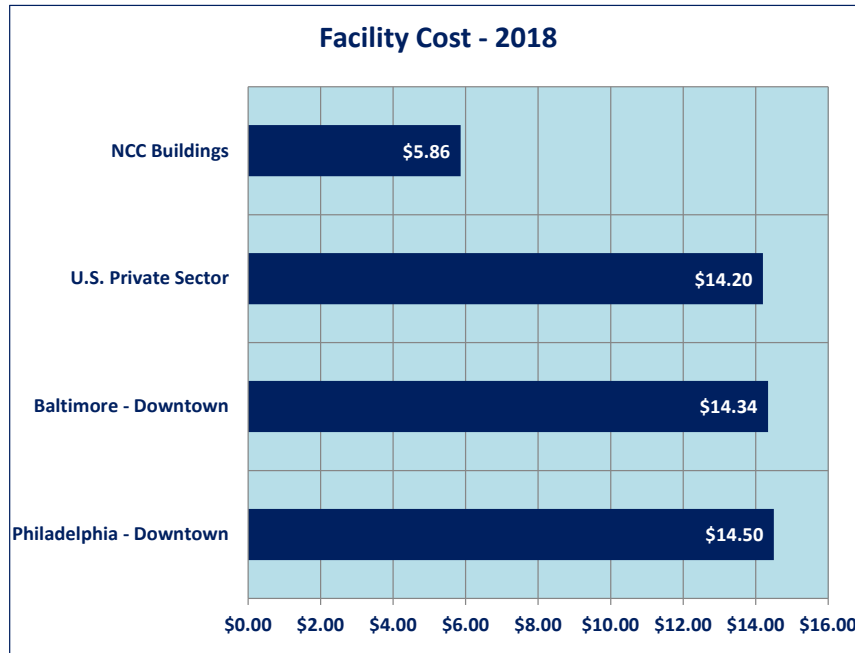
**Program Summaries -
General Government**

■ **Special Services** (Continued)

Facilities Maintenance (Continued)

√ **Budget Highlights**

The FY2018 budget represents an increase of \$10,563 or 0.15% over the FY2017 authorization. Increases are in materials and supplies (\$8,000), contractual services (\$50,878) and equipment replacement (\$10,011); offset by decreases in personnel costs (\$49,594) and communication and utilities (\$8,732). The FY2018 budget reflects a transfer of one position to Community Services, Administration.



| Performance Measures | 2016 Actual | 2017 Estimated | 2018 Projected |
|--|-------------|----------------|----------------|
| Quantitative | | | |
| Total square feet of facilities maintained | 1,228,930 | 1,271,930 | 1,271,930 |
| Total cost of facility maintenance | \$5.49 | \$5.64 | \$5.86 |
| Number of days to respond to maintenance requests | < 2 days | < 2 days | < 2 days |
| Response time to complaints about public buildings | < 4.5 hours | < 4.5 hours | < 4.5 hours |
| Qualitative | | | |
| Average response time to emergency repairs | 35 min. | 35 min. | 35 min. |

√ **Expenditure & Position Summary**

| | 2016 Actual | 2017 Estimated | 2018 Budget |
|---------------------|-------------|----------------|-------------|
| Expenditure | \$6,827,969 | \$6,911,021 | \$7,197,502 |
| Full-Time Positions | 36 | 36 | 34 |

Program Summaries - General Government

■ Special Services *(Continued)*

Engineering

√ Service Narrative

The Engineering Section oversees the planning, management, design, and construction of all New Castle County capital projects, including parks, sewers, and related projects. The division also provides inspection services for all privately built public infrastructure being turned over to the County. Additionally, engineering, drafting, survey, right-of-way, inspection support, and assistance are provided to other departments, divisions, and sections on an as-needed basis.

√ Fiscal 2017 Major Service Level Accomplishments

- Completed construction of the unique, one of a kind specialized autism playground at Glasgow Park.
- Completed the Christiana River Corridor Access and Public Utilization Map.
- Completed almost 100,000 linear feet of pipe lining countywide.
- Completed multiple sewer replacement projects, including Hyde Run Relief, Clark Street, Market Street Junction Chamber, Boxwood Road replacement/realignment and Ed Oliver.
- Completed Phase 1 of the Tri-Park Rehabilitation Project (Oakmont, Suratte, Rosehill), as well as the pathway.
- Completed the update to the 20-year Park Acquisition and Development Plan.
- Inspected more than 2,000 stormwater management facilities and monitored more than 1,300 commercial food establishments (CFE).
- Completed sampling of the designated outfalls in Appoquinimink and Army Creek watersheds for developing PMP (Pollutant Minimization Plan) for PCBs (Polychlorinated Biphenyls) per the County's National Pollution Discharge Elimination System (NPDES) permit.

√ Fiscal 2018 Major Service Level Goals

- Begin the master plan for District Park #5 in the Red Lion area (Prest Property), which will include active and passive recreational areas (Policy II-#1, #2).
- Construct the section of Mill Creek Greenway from Mill Creek Road to Camp Wright (Policy II-#2).
- Complete construction of the "Bike Skills Facility" in Middle Run Valley (Policy II-#2).
- Complete the Management Plan and the Bio-Diversity Plan for Middle Run (Policy II-#2).
- Implement the new Stormwater NPDES permit with Delaware Department of Transportation (DelDOT) and other co-permittees (Policy II-#1).
- Complete developing Water Quality Improvement Plan (WQIP) for the Christina Basin and Dragon Run watersheds (Policy II-#1).
- Complete Phase 1 projects associated with the Combined Sewer Overflow (CSO) Elimination Plan (Policy II-#1).
- Develop benchmarks and improve service delivery by utilizing advanced data collection and GIS coordination enabled by the department's new work order system, Cityworks (Policy II-#1).
- Complete mapping of the County's storm water infrastructure (Policy II-#1).
- Expand public education and outreach efforts for our NPDES storm water and fats, oils and grease programs (Policy III-#1).

**Program Summaries -
General Government**

■ **Special Services** (Continued)

Engineering (Continued)

| Performance Measures | FY17 Q1 | FY17 Q2 | FY17 Q3 | FY18 Target |
|---|-------------|-------------|-------------|----------------|
| Construction Projects Exceeding Contract Time - Resulting in Liquidated Damages | 0 | 0 | 0 | 0 |
| Construction Projects Exceeding Contract Price by 5% | No closings | No closings | No closings | 3 |
| Percentage of Stormwater Management Facilities Requiring No Major Repairs | 96.8% | 97.9% | 97.0% | 75.0% |

√ **Budget Highlights**

The FY2018 budget represents an increase of \$51,107 or 2.86% over the FY2017 authorization. The increases are in personnel costs (\$79,438) and equipment replacement (\$600); offset by a decrease in contractual services (\$28,931).

√ **Expenditure & Position Summary**

| | 2016 Actual | 2017 Estimated | 2018 Budget |
|---------------------|----------------|-------------------|----------------|
| Expenditure | \$1,769,233 | \$1,829,787 | \$1,840,466 |
| Full-Time Positions | 35 | 35 | 35 |

Property Maintenance

√ **Service Narrative**

Property Maintenance is responsible for the ground maintenance of all County facilities and properties, including parks, pump stations, retention basins, libraries, police facilities, and other County bases, including the Government Center, Base “D” at Churchman’s Road, and the Conner Building. Property Maintenance is on a two (2) week mowing schedule; approximately three quarters performed in-house and the rest contracted to outside vendors. The division also maintains the various athletic fields to provide safe play. Pavilions are cleaned daily to ensure customer satisfaction while picnicking at shelters. Play structures and court games are inspected monthly and all repairs are made promptly to provide safe recreation for the members of our community. Complaints and service requests are investigated promptly. All unsafe conditions, including tree work, are scheduled immediately. Tree work is performed in-house and supplemented with a vendor.

√ **Fiscal 2017 Major Service Level Accomplishments**

- Upgraded old/damaged playground equipment at various sites.
- Renovated athletic fields to provide safe play on all fields.
- Renovated court game surfaces to maintain a safe playing area.
- Prioritized all forestry work and removed unsafe trees in a timely manner.

**Program Summaries -
General Government**

■ **Special Services** *(Continued)*

Property Maintenance *(Continued)*

√ **Fiscal 2018 Major Service Level Goals**

- Monitor the Dedicated Tree Program at various parks (Policy II-#2).
- Upgrade old/damaged playground equipment at various sites (Policy II-#1).
- Renovate court game surfaces to provide a safe playing surface (Policy II-#1).
- Renovate athletic fields to provide safe play on all of our fields (Policy II-#1).
- Prioritize all forestry work and remove any unsafe trees in a timely manner (Policy II-#1).
- Maintain a two-week mowing schedule for all parks, pump stations, and basins (Policy II-#1).
- Maintain a weekly mowing schedule for all County buildings and ball fields (Policy II-#1).

| Performance Measures | | 2016 Actual | 2017 Estimated | 2018 Projected |
|---|--|----------------|-------------------|-------------------|
| Quantitative | | | | |
| Total mowable acres | | 2,150 | 2,150 | 2,150 |
| Total cost of mowing/acre - in-house | | \$21.75 | \$22.25 | \$23.65 |
| Total cost of mowing/acre - by contract | | \$22.99 | \$27.99 | \$27.99 |
| Operating costs for parks per capita | | \$11.76 | \$11.82 | \$12.06 |
| Full-time equivalent staff per capita | | 1:9,260 | 1:9,475 | 1:9,525 |
| Service Requests: | | | | |
| Assessed for dangerous fallen trees (in days, 24/7 availability) | | < 2 | < 2 | < 4 |
| Resolved for graffiti (days) | | < 2 | < 2 | < 2 |
| Resolved for high grass (days) | | < 4 | < 4 | < 7 |

√ **Budget Highlights**

The FY2018 budget represents an increase of \$682,768 or 9.06% over the FY2017 authorization. Increases are in personnel costs (\$191,573), communication and utilities (\$2,240), materials and supplies (\$2,000) and contractual services (\$489,955); offset by a decrease in equipment replacement (\$3,000). The FY2018 budget reflects a transfer of two positions to Community Services, Community Resources.

√ **Expenditure & Position Summary**

| | 2016 Actual | 2017 Estimated | 2018 Budget |
|---------------------|----------------|-------------------|----------------|
| Expenditure | \$7,595,366 | \$7,707,542 | \$8,220,381 |
| Full-Time Positions | 66 | 67 | 65 |

**Program Summaries -
General Government**

■ **Special Services** *(Continued)*

Property Maintenance *(Continued)*

Inventory of items maintained by the Property Maintenance Division are listed below:

| | |
|---------------------------------------|--|
| 100 full and half basketball courts | 92 softball, Little League and baseball fields |
| 70 tennis courts | 175 pump stations |
| 131 big toy-type play equipment units | 4 treatment plants |
| 45 steel/wood foot bridges | 25 pavilions |
| 38 soccer fields | 3,224.9 regional park acres |
| 3 football fields | 1,860.31 local park acres |
| 18 volleyball courts | 837.34 district park acres |
| 120 bleacher units | |

Wastewater Services

√ **Service Narrative**

The Wastewater Services Division operates, maintains, and repairs the New Castle County sewage collection and transmission systems, sewage treatment plants, County-owned storm drainage infrastructure and stormwater management facilities. The Construction Support Section within the division also provides equipment, equipment operators, tradesmen, supervision and labor to support construction, specialized maintenance operations, moving support, and snow removal at all County facilities.

√ **Fiscal 2017 Major Service Level Accomplishments**

- Cleaned over 540 miles of sanitary sewers located in 200 subdivisions and off-road areas using in-house equipment and operators.
- Performed over 40,600 Miss Utility sewer location requests.
- Performed closed circuit TV inspection on approximately 63 miles of sewer pipe.
- Completed, or currently accomplishing, major rehabilitation at six wastewater facilities, specifically, the Brandywine Towers, Hampton Point, Fairwinds, Belltown III, and Cavaliers pumping stations, as well as the Delaware City Wastewater Treatment Plant, to improve reliability and/or extend the useful service life.
- Continued major equipment and/or building rehabilitation projects at eight large pump stations – specifically, Terminal Avenue, White Clay Creek, Naamans, Buttonwood, Market Street, Edgemoor, Richardson Park and Airport Road facilities using a combination of contracted vendors and Plant Operations personnel.
- Continued the operation and expansion of the hydrogen sulfide control and monitoring program to cover the majority of transmission lines within the County.
- Managed a safety program that includes an ongoing analysis and evaluation of 175 sites for updated personnel safety code requirements.
- Continued the operation of pumping stations and treatment plants within state and federal permit requirements.

**Program Summaries -
General Government**

■ **Special Services** (Continued)

Wastewater Services (Continued)

√ **Fiscal 2018 Major Service Level Goals**

- Respond to all main line sewer blockages within three hours of receiving the call, day or night, to minimize damage and inconvenience to the customer (Policy I-#2).
- Respond to emergency sanitary sewer repairs within four hours of identification during weekday operation to restore full service to the customer in a timely manner (Policy I-#2).
- Reduce the number of main line sewer blockages and subsequent back-ups and flooding of residences and structures by scheduled preventative cleaning of the sanitary sewer collection system (Policy I-#2).
- Protect public health and the environment by preventing and minimizing sewage spills, overflows and back-ups by proper maintenance of the New Castle County pump station network (Policy I-#2).
- Protect stream quality by operating and maintaining the wastewater treatment plants located in Delaware City, Port Penn and Middletown-Odessa-Townsend (MOT) within discharge permit allowances (Policy I-#2).

| Performance Measures | 2016 Actual | 2017 Estimated | 2018 Projected |
|--|----------------------|----------------------|----------------------|
| Quantitative | | | |
| <u>Sewer Maintenance</u> | | | |
| Response time to main line blockages | *3 hrs. max. | *3 hrs. max. | *3 hrs. max. |
| Feet of sanitary sewer line inspected | 420,456 | 425,000 | 425,000 |
| Labor costs/ft for CCTV inspections | \$ 1.58 | \$ 1.60 | \$1.65 |
| Labor costs/ft for normal preventative maintenance | \$0.41 | \$0.39 | \$0.40 |
| Number of reportable SSOs/100 miles of sewer | 2.28 | 2.25 | 2.20 |
| Number of Point repairs | 84 | 100 | 120 |
| Percentage of total labor for emergency (sewers and pumps) | 4.2% | 4.5% | 4.5% |
| <u>Environmental Operations</u> | | | |
| WWTP permit violations/WWTP gallons treated | 3.2x10 ⁻⁸ | 3.0x10 ⁻⁸ | 2.8x10 ⁻⁸ |
| Reportable SSOs | 40 | 39 | 38 |
| Pump station overflows | 5 | 5 | 4 |
| % of WW estimated to have bypassed treatment | 3.4x10 ⁻⁵ | 3.2x10 ⁻⁵ | 3.0x10 ⁻⁵ |

*Our goal is to respond to main line blockages immediately after receiving the call, investigate the problem and start the necessary repairs in one hour or less-minimum / three hours-maximum (24 hours/day, 365 days/year).

√ **Budget Highlights**

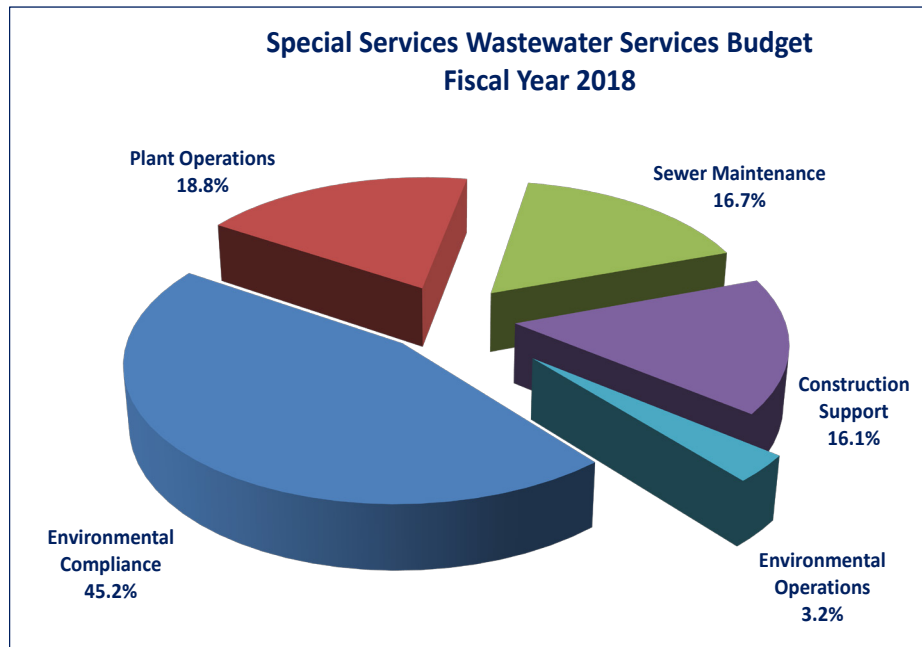
Wastewater service is operated as an enterprise fund, the Sewer Fund, wherein the total cost of services are financed primarily by user charges and fees. The FY2018 operating budget for the Sewer Fund includes direct costs of Wastewater Services Expenditures (\$48,013,996), Land Use Erosion and Sediment (\$1,059,779), Debt Service (\$22,216,410), and other line items (\$90,000). The direct costs of \$71,380,185, plus indirect costs of \$6,939,500 provide a \$78,319,685 budget to support and provide comprehensive wastewater services to more than 121,000 customers. An additional \$1,815,108 will be available from the Capital Budget to purchase equipment and for general stormwater improvements.

**Program Summaries -
General Government**

■ **Special Services** *(Continued)*

Wastewater Services *(Continued)*

The FY2018 funding allocation for Wastewater Services is presented below:



√ **Expenditure & Position Summary**

| | 2016 Actual | 2017 Estimated | 2018 Budget |
|---|----------------|-------------------|----------------|
| Wastewater Services Expenditure | \$46,123,168 | \$45,100,113 | \$48,013,996 |
| Wastewater Services Full-Time Positions | 196.5 | 196.5 | 196.5 |
| Total Sewer Fund Expenditure | \$71,889,793 | \$70,809,459 | \$78,319,685 |
| Total Sewer Fund Full-Time Positions | 204.5* | 204.5* | 204.5* |

*Includes sewer funded positions in the Department of Land Use.

