

FY2017 DEPARTMENTAL HIGHLIGHTS

	Total Operating Budget (in Millions)
COUNTY COUNCIL	\$3.7
Legislation	
Audit	
COUNTY EXECUTIVE	\$2.5
Direction and Control	
Office of Economic Development	
Office of Communications	
DEPARTMENT OF ADMINISTRATION	\$21.2
Law	
Risk Management	
Administrative Services	
Finance	
Human Resources	
ROW OFFICES	\$6.8
Prothonotary, Register in Chancery, Register of Wills, Recorder of Deeds, Sheriff, Clerk of the Peace	
DEPARTMENT OF SPECIAL SERVICES	\$64.1
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	\$13.8
Administration	
Planning	
Licensing	
Customer Relations and Enforcement	
DEPARTMENT OF COMMUNITY SERVICES	\$20.0
Administration	
Community Resources	
Carousel Park	
Libraries	
Community Development & Housing	
DEPARTMENT OF PUBLIC SAFETY	\$98.1
Administration	
Police Operations	
School Crossing Guards	
Emergency Communications	
Emergency Medical Services	
Emergency Management	
Volunteer Fire, Rescue & Ambulance Services	
DEBT SERVICE, CONTINGENCIES, AND ETHICS COMMISSION	\$37.1

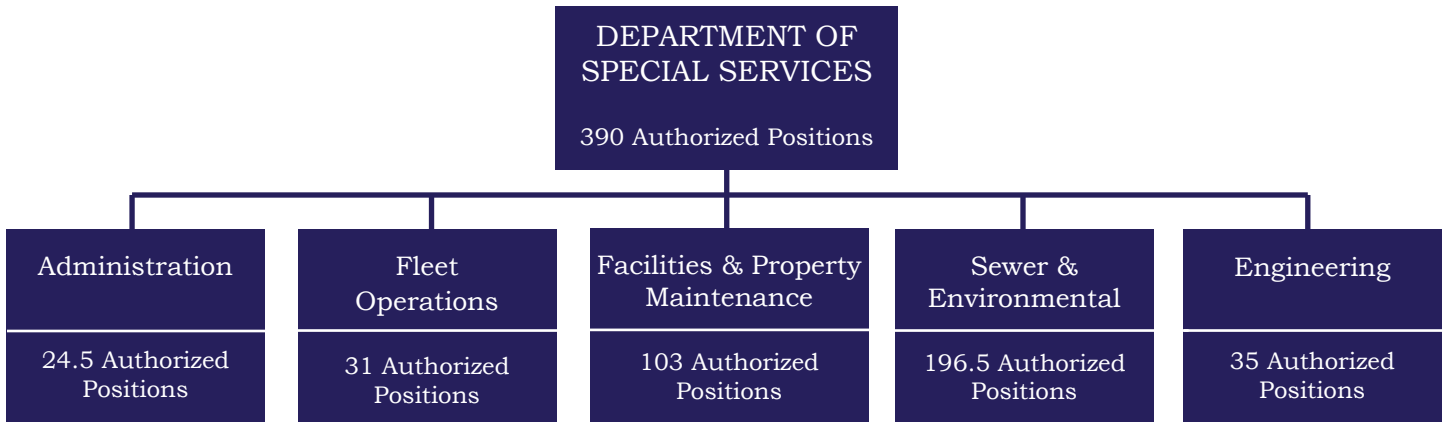
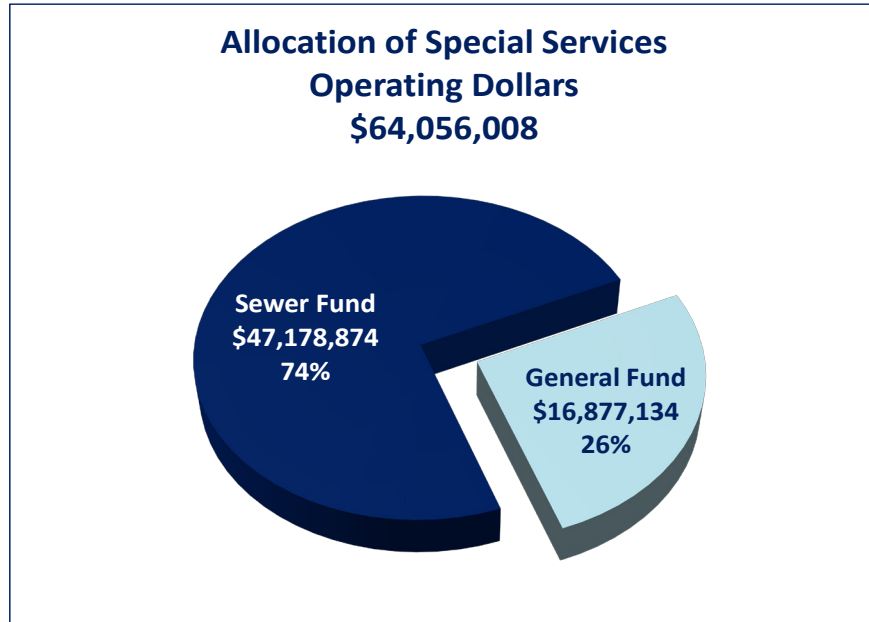
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**Program Summaries -
General Government**

■ **Special Services**

The Department of Special Services maintains and operates all 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 these assets translates into more versatile and efficient services to the public. Our goals are to offer County residents beautiful places to enjoy their leisure, keep all of New Castle County’s vehicles and equipment in optimum working condition, provide facilities like libraries and picnic pavilions, and maintain a countywide sewer system.



√ **Expenditure & Position Summary**

	2015 Actual	2016 Estimated	2017 Budget
Department Expenditure	\$61,030,449	\$60,553,623	\$64,056,008
Department Full-Time Positions	391	390	390

**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 Special Services Department. 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 2016 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.

√ **Fiscal 2017 Major Service Level Goals**

The following are significant service level goals which will be achieved with the 2017 budget allowance:

- 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).
- Provide a review of each section’s operational effectiveness, efficiency and service necessity by June 30, 2017 (Policy III-#2, #3).

√ **Budget Highlights**

The FY2017 budget represents an increase of \$74,841 or 2.42% over the FY2016 authorization. Increases are in personal service costs (\$112,023), communication and utilities (\$3,800) and materials and supplies (\$8,000); offset by a decrease in contractual services (\$48,982).

√ **Expenditure & Position Summary**

	2015 Actual	2016 Estimated	2017 Budget
Expenditure	\$2,932,542	\$2,925,369	\$3,166,223
Full-Time Positions	24.5	24.5	24.5

**Program Summaries -
General Government**

■ **Special Services** *(Continued)*

Fleet Operations

√ **Service Narrative**

Fleet Operations manages the County’s fleet of 1,806 total units. This number is comprised primarily of 1,100 tagged vehicles and 706 pieces of heavy and agricultural equipment. This Section 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. This Section also arranges for auctions of surplus vehicles and equipment.

√ **Fiscal 2016 Major Service Level Accomplishments**

- Maintained Average Daily Fleet Availability of 96%.
- Attained approximately \$119,360 in Asset Recovery through the use of GovDeals.

√ **Fiscal 2017 Major Service Level Goals**

The following are significant service level goals which will be achieved with the 2017 budget allowance:

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

Performance Measures	2015 Actual	2016 Estimated	2017 Projected
Quantitative			
Total number in fleet	1,729	1,806	1,820
Units completed per day - Trucks	6.7	9	8
Units completed per day - Cars	17.0	17	17.0
Hours required per job - Trucks	8.0	6.0	6.0
Hours required per job - Cars	3.1	3.0	3.0
Total gallons of fuel used - diesel	131,807	132,830	133,000
Total gallons of fuel used - gasoline	581,886	605,113	610,000
Operating cost per mile driven	\$0.83	\$0.84	\$0.90
Total cost of fuel	\$1,771,771	\$1,268,148	\$1,554,181
% of fleet availability - Cars	96%	96%	95%
% of fleet availability - Trucks	96%	96%	95%
Fleet Vehicle Miles/Hours	8,381,710/33,327	7,608,755/32,004	7,800,000/32,500
GovDeals	\$347,608	\$119,360	\$250,000

**Program Summaries -
General Government**

■ **Special Services** *(Continued)*

Fleet Operations *(Continued)*

√ **Budget Highlights**

The FY2017 budget (exclusive of IGS Credits) is \$7,038,283, which represents a decrease of \$16,762 or 0.24% under the FY2016 authorization. Increases are in personal service costs (\$119,354), contractual services (\$37,137), equipment (\$2,562) and fixed charges (\$275,000); offset by a decrease in materials and supplies (\$450,815).

The FY2017 budget inclusive of IGS Credits is a credit of \$2,803,000.

√ **Expenditure & Position Summary**

	2015 Actual	2016 Estimated	2017 Budget
Expenditure - Gross	\$6,697,651	\$6,151,205	\$7,038,283
Expenditure - Net of Recovery	(\$2,696,890)	(\$4,622,009)	(\$2,803,000)
Full-Time Positions	32	32	31

Facilities Maintenance

√ **Service Narrative**

Facilities Maintenance manages all the County’s buildings. This section provides productive, safe, and clean facilities for appropriate service and program delivery to the public and County staff through adequate staffing and service contracts. Service level responsibilities include preventative maintenance, repair, custodial care, facility upgrades, utility monitoring, and security. This unit is responsible for 56 owned, leased, and shared buildings, plus movable facilities totaling approximately 1,228,930 square feet.

√ **Fiscal 2016 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, as well as the automated gate at the Public Safety Building.

√ **Fiscal 2017 Major Service Level Goals**

The following are significant service level goals which will be achieved with the 2017 budget allowance:

- Complete the Cooling Tower installation at the Public Safety Building (Policy III-#2, V-#16).
- Complete the upgrade of all security systems for various County Facilities (Policy III-#2, V-#16).
- Complete construction of the Route 9 Community Library (Policy III-#2, V-#16).

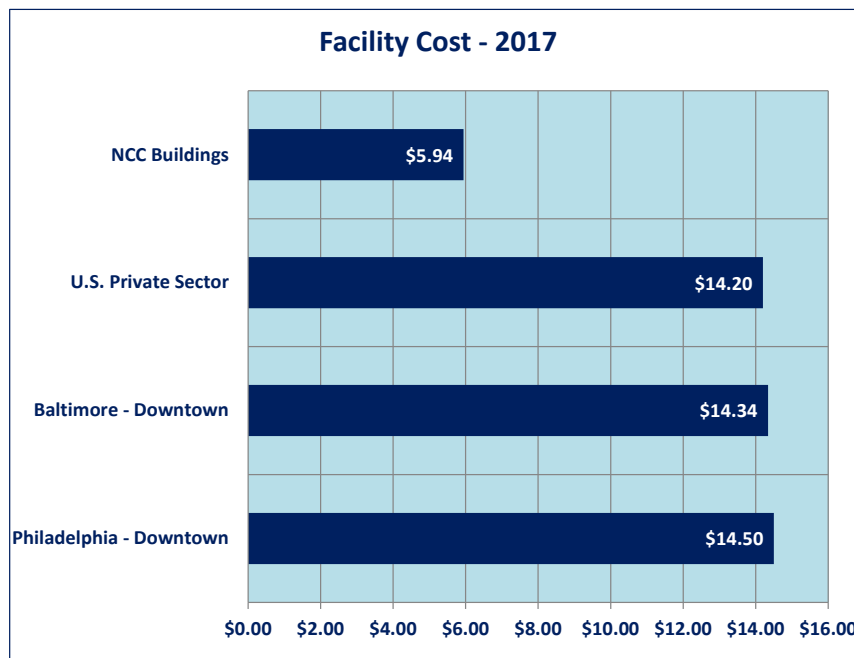
**Program Summaries -
General Government**

■ **Special Services** *(Continued)*

Facilities Maintenance *(Continued)*

√ **Budget Highlights**

The FY2017 budget represents a net increase of \$112,363 or 1.59% over the FY2016 authorization. Increases are in materials and supplies (\$25,638), contractual services (\$84,603) and equipment replacement (\$5,719); offset by a decrease in personal service costs (\$3,597).



Performance Measures	2015 Actual	2016 Estimated	2017 Projected
Quantitative			
Total square feet of facilities maintained	1,228,930	1,228,930	1,228,930
Total cost of facility maintenance	\$5.49	\$5.55	\$5.94
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**

	2015 Actual	2016 Estimated	2017 Budget
Expenditure	\$6,773,148	\$6,821,209	\$7,186,939
Full-Time Positions	36	36	36

**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. This includes parks, sewers, and related projects. This section 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 County departments, divisions, and sections on an as needed basis.

√ **Fiscal 2016 Major Service Level Accomplishments**

- Completed construction of the unique, one of a kind specialized autism playground at Glasgow Park.
- Completed Hyde Run Trunk Line Relief.
- Completed the Christiana River Corridor Access and Public Utilization Map.
- Revised Capital Improvements Program format to help proactively investigate and rehabilitate the sanitary sewer system.
- Inspected 2000+ Stormwater management facilities and monitored 1300+ Commercial Food Establishments (CFE).
- Completed sampling of the designated outfalls in Delaware River watershed for developing PMP (Pollutant Minimization Plan) for PCBs (Polychlorinated Biphenyls) per the County NPDES permit.

√ **Fiscal 2017 Major Service Level Goals**

The following are significant service level goals which will be achieved with the 2017 budget allowance:

- 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).
- Complete construction of the “Bike Skills Facility” in Middle Run Valley in addition to completing the Management Plan and the Bio-Diversity Plan for Middle Run (Policy II-#2).
- Construct the section of the Mill Creek Greenway from Mill Creek Road to Camp Wright (Policy II-#2).
- Begin the update of the 20-year Park Acquisition and Development Plan (Policy II-#2).
- 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).

Performance Measures	FY16 Q1	FY16 Q2	FY16 Q3	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
% of Stormwater Management Facilities Requiring No Major Repairs	96.90%	97.68%	98.93%	75.00%

**Program Summaries -
General Government**

■ **Special Services** *(Continued)*

Engineering *(Continued)*

√ **Budget Highlights**

The FY2017 budget represents a net decrease of \$104,024 or 5.49% under the FY2016 authorization. The decreases are in personal service costs (\$102,816) and contractual services (\$8,019); offset by an increase in materials and supplies (\$6,811).

√ **Expenditure & Position Summary**

	2015 Actual	2016 Estimated	2017 Budget
Expenditure	\$1,894,842	\$1,768,052	\$1,789,359
Full-Time Positions	36	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. This division also maintains the various athletic fields to provide safe play. Pavilions are cleaned daily to ensure customer satisfaction while picnicking at our shelters. Play structures and court games are inspected monthly and all repairs made promptly to provide safe recreation for the young 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 an outside vendor.

√ **Fiscal 2016 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 2017 Major Service Level Goals**

The following are significant service level goals which will be achieved with the 2017 budget allowance:

- Monitor “Dedicated Tree” program at various parks (Policy II-#2).
- Upgrade old/damaged playground equipment at various sites (Policy II-#1).
- Renovate County court game surfaces to provide a safe playing surface (Policy II-#1).
- Renovate athletic fields annually 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 all ball fields (Policy II-#1).

Performance Measures		2015 Actual	2016 Estimated	2017 Projected
Quantitative				
Total mowable acres		2,150	2,150	2,150
Total cost of mowing/acre - in-house		\$21.75	\$22.25	\$23.05
Total cost of mowing/acre - by contract		\$22.99	\$27.99	\$27.99
Operating costs for parks per capita		\$11.76	\$11.82	\$11.98
Full-time equivalent staff per capita		1:9,260	1:9,475	1:9,250
Service Requests:				
Assessed for Dangerous Fallen Trees (in days, 24/7 availability)		< 2	< 2	< 2
Resolved for Graffiti (Days)		< 2	< 2	< 2
Resolved for High Grass (Days)		< 4	< 4	< 4

√ **Budget Highlights**

The FY2017 budget represents an increase of \$300,950 or 4.16% over the FY2016 authorization. Increases are in personal service costs (\$394,008) and materials and supplies (\$2,500); offset by decreases in communication and utilities (\$2,500) and contractual services (\$93,058).

√ **Expenditure & Position Summary**

	2015 Actual	2016 Estimated	2017 Budget
Expenditure	\$7,235,672	\$7,582,362	\$7,537,613
Full-Time Positions	66	66	67

**Program Summaries -
General Government**

■ **Special Services** *(Continued)*

Property Maintenance *(Continued)*

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

100 full and half basketball courts	92 softball, little league and baseball fields
70 tennis courts	176 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	1,857.27 local park acres
18 volleyball courts	840.38 district park acres
120 bleacher units	

Wastewater Services

√ **Service Narrative**

This 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 this 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 2016 Major Service Level Accomplishments**

- Cleaned over 500 miles of sanitary sewers located in 200 subdivisions and off-road areas using in-house equipment and operators.
- Performed over 37,000 Miss Utility sewer location requests.
- Performed closed circuit TV inspection on approximately 61 miles of sewer pipe.
- Completed, or currently accomplishing, major rehabilitation at five wastewater facilities, specifically, the Newport, Brandywine Towers, Hampton Point, and Cavaliers pumping stations, as well as the Delaware City Wastewater Treatment Plant, to improve their reliability and/or extend their service life.
- Continued major equipment and/or building rehabilitation projects at five large pump stations – specifically, Terminal Ave., White Clay Creek, Naamans, Buttonwood and Airport Road facilities using a combination of contract 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 174 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 2017 Major Service Level Goals**

The following are significant service level goals which will be achieved with the 2017 budget allowance:

- 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		2015 Actual	2016 Estimated	2017 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	527,206	330,000	350,000
	Labor costs/ft for CCTV inspections	\$1.60	\$1.55	\$1.60
	Labor costs/ft for normal preventative maintenance	\$0.38	\$0.36	\$0.35
	Number of reportable SSOs/100 miles of sewer	2.31	2.30	2.28
	Number of Point repairs	398	250	250
	Percentage of total labor for emergency (sewers & pumps)	5.6	4.5	4.5
<u>Environmental Operations</u>				
	WWTP permit violations/WWTP gallons treated	4.1x10 ⁻⁸	4.0x10 ⁻⁸	4.0x10 ⁻⁸
	Reportable SSOs	38	37	36
	Pump station overflows	5	5	5
	% of WW estimated to have bypassed treatment	1.2x10 ⁻⁴	1.2x10 ⁻⁴	1.2x10 ⁻⁴

*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**

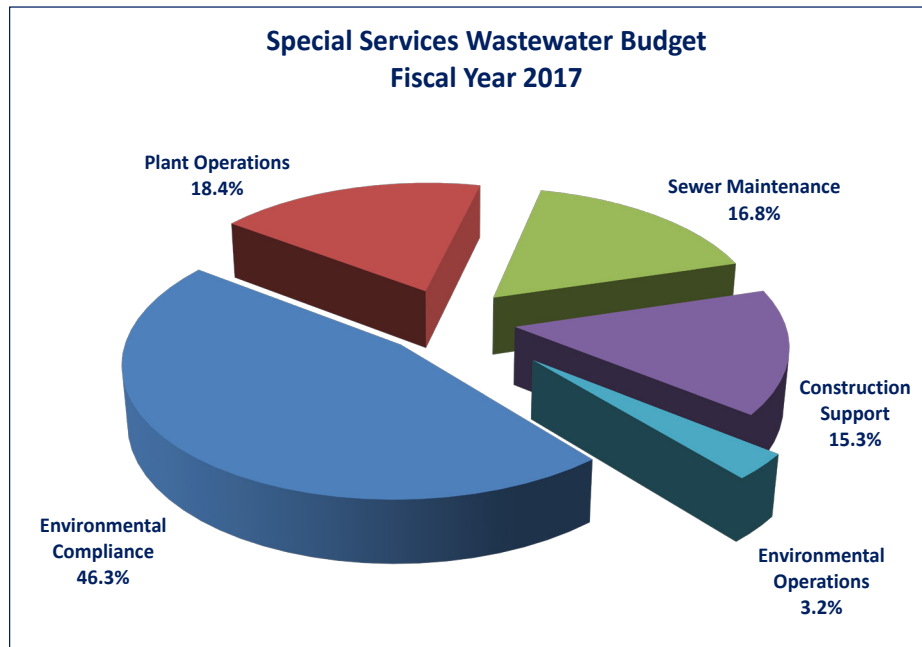
Wastewater service is budgeted and accounted for in an enterprise fund, the Sewer Fund, wherein the total cost of services are financed primarily by user charges and fees. The FY2017 operating budget for the Sewer Fund includes direct costs of Special Services Wastewater Expenditures (\$47,178,874), Land Use Erosion and Sediment (\$953,476), Debt Service (\$17,964,878), and other line items (\$90,000). These direct costs of \$66,187,228 plus indirect costs of \$6,803,431 provide a \$72,990,659 budget to support and provide comprehensive wastewater services to our 121,000+ customers. An additional \$1,300,000 will be available from the Capital Budget to purchase equipment.

**Program Summaries -
General Government**

■ **Special Services** *(Continued)*

Wastewater Services *(Continued)*

The FY2017 funding allocation for Special Services Wastewater Operations is presented below:



√ **Expenditure & Position Summary**

	2015 Actual	2016 Estimated	2017 Budget
Wastewater Expenditure	\$44,891,135	\$46,078,640	\$47,178,874
Wastewater Full-Time Positions	196.5	196.5	196.5
Total Sewer Fund Expenditure	\$71,844,492	\$71,855,264	\$72,990,659
Total Sewer Fund Full-Time Positions	204.5*	204.5*	204.5*

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

