

FY2018 DEPARTMENTAL HIGHLIGHTS

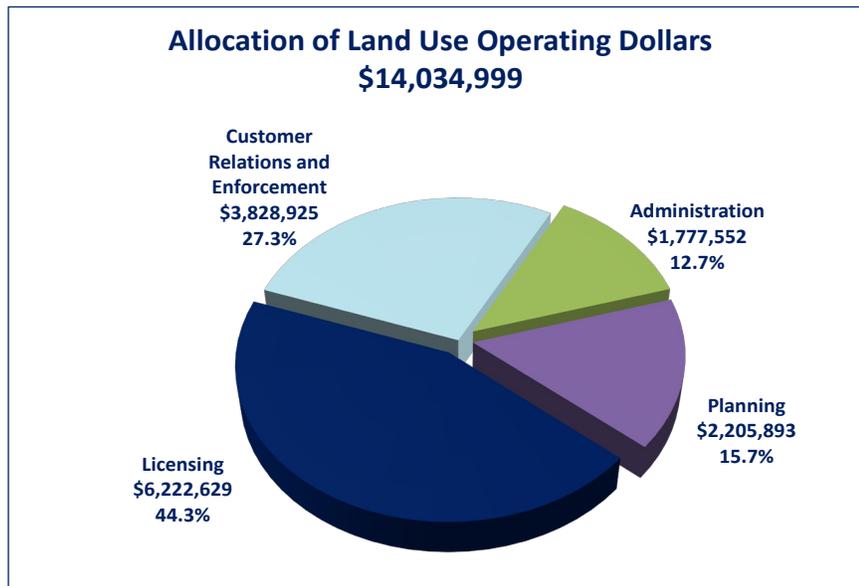
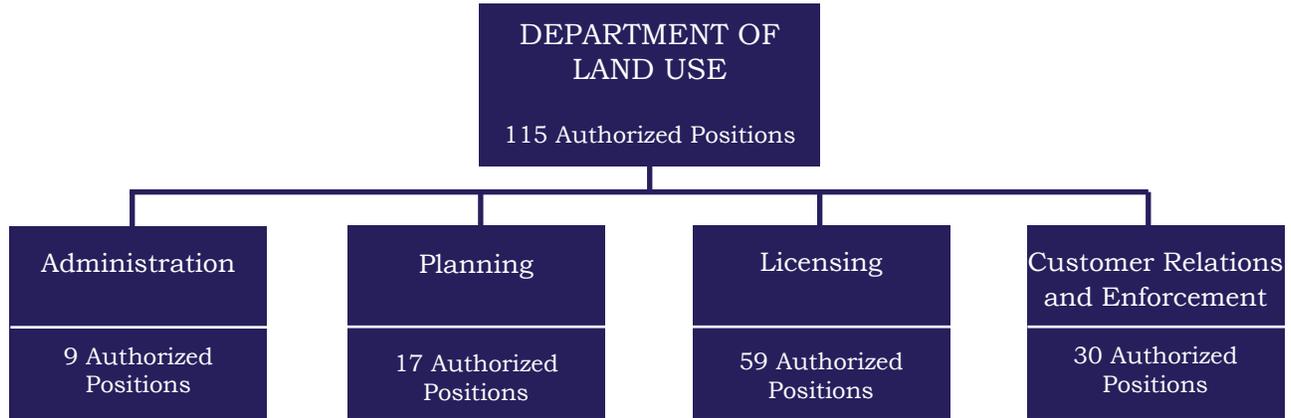
	Total Operating Budget (in Millions)
COUNTY COUNCIL	\$4.0
Legislation	
Audit	
COUNTY EXECUTIVE	\$2.4
Direction and Control	
Office of Economic Development	
Office of Communications	
DEPARTMENT OF ADMINISTRATION	\$22.9
Law	
Risk Management	
Administrative Services	
Finance	
Human Resources	
ROW OFFICES	\$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**

■ **Land Use**

The mission of Land Use is to create a common vision for the future of New Castle County through a proactive community, civic and business planning effort that involves all stakeholders in a consensus building process. This vision will bring vitality to our County by linking land use with transportation, enticing desired investment, and ensuring both the protection of our neighborhoods and the revitalization of our commercial corridors.



√ **Expenditure & Position Summary**

	2016 Actual	2017 Estimated	2018 Budget
Department Expenditure	\$12,027,250	\$12,860,164	\$14,034,999
Department Full-Time Positions	118	115	115

Program Summaries - General Government

■ **Land Use** *(Continued)*

Administration

√ **Service Narrative**

The Administration Division provides overall management of the functions of the department. Other functions in the division include strategic implementation, website/communications, media/legislative, human resources, and fiscal.

√ **Fiscal 2017 Major Service Level Accomplishments**

The Department of Land Use has been transforming from a reactive agency into a strategic contributor improving the quality of life in New Castle County. In the past year, the department focused on implementing the action plans previously developed through comprehensive in-house assessment and analysis along with extensive stakeholder input from business and community leaders alike. The department is positioning to support the creation of strong and vibrant communities which promote economic investment, job growth and commercial revitalization, while preserving important County resources such as scenic byways, waterways and open space.

- Continued to manage and/or assist with several corridor revitalization studies, including Glasgow Avenue, Route 141 (completed), Route 9, Route 273, and US 202.
- Continued to manage and/or assist with Scenic Byway studies for Red Clay Valley design guidelines and Brandywine Valley land development standards.
- Implemented successful stakeholder outreach including early notification of major plans and participation in area plans and corridor studies.
- Implemented the new Vacant Property Registration Program; 368 properties were registered, with 800 more identified to be registered.
- Completed the eServices Phase I programming development of electronic plan and electronic permit review (ProjectDox) software in April 2016. Phase II testing includes the use of an “Online Application System (OAS)” which facilitates the sharing of ePlans with other agencies such as the Delaware Department of Transportation and the Fire Marshal’s Office. eServices Phase II also includes payment options by ECheck and an external web site hosting for the NCC Land Use ePlans program.
- Hired 10 new employees (one Administration, two Planning, five Licensing, and two Engineering). Staffing levels have been a critical priority due in part to a high number of retirements (seven in CY2016).

√ **Fiscal 2018 Major Service Level Goals**

The strategic goal of the Department of Land Use is to create strong and vibrant communities while concurrently and actively supporting economic investment, job growth and commercial revitalization. Extensive public outreach will continue as action plans are developed and refined. The FY2018 action plans include:

- Enhance the Rule to Show Cause hearing process to allow us the ability to hold RTSC hearings via internet streaming. This would allow the respondent additional flexibility to be heard (Policy III-#1).
- Expand eServices initiatives utilizing paperless plan and permit submission. The eApply and ePlans goals are to decrease the current paper submissions by 20 percent in 2018 (Policy III-#2, Policy IV-#1).
- Initiate a proof in concept using ePlans submissions as a single point of entry for all land development projects requiring DelDOT review (Policy III-#2, Policy IV-#1).
- Initiate the process for the International Accreditation Service Building Department Accreditation sponsored by International Code Council (ICC) in CY2017 (Policy III-#2).
- Continue staff development by providing technical and leadership training opportunities. Ensure new hires are fully trained and prepared to cover retirements (Policy III-#4).

**Program Summaries -
General Government**

■ **Land Use** *(Continued)*

Administration *(Continued)*

√ **Budget Highlights**

The FY2018 budget represents a decrease of \$28,663 or 1.59% under the FY2017 authorization. The decreases are in communication and utilities (\$15,000), materials and supplies (\$3,000), and contractual services (\$10,728); offset by an increase in personnel costs (\$65).

√ **Expenditure & Position Summary**

	2016 Actual	2017 Estimated	2018 Budget
Expenditure	\$1,757,493	\$1,658,349	\$1,777,552
Full-Time Positions	10	10	9

Planning

√ **Service Narrative**

The Planning Division functions are comprehensive planning and implementation, development review, zoning/compliance, community planning, historic review, transportation planning and economic development. Our staff reviews submissions and develops recommendations to the Planning Board, Board of Adjustment, Historic Review Board and Design Review Advisory Committees (DRAC).

√ **Fiscal 2017 Major Service Level Accomplishments**

- Unified Development Code status update:
 - Phase I: Guiding Principles, Economic Empowerment District (EED), and Neighborhood Protection Overlay District (NPOD) ordinances have been drafted and are anticipated to be adopted in early 2017.
 - Phase II of the UDC update proposes a focus on “Healthy Communities” and “Placemaking”.
 - Phase III of the UDC update is underway with a proposed focus on “Process” and “Site Design”.
- Implemented technological advances to streamline the development review process, such as Electronic Plan reviews (ProjectDox).
- “Fast Track” or “Intentional” plans are projects where the applicant, property owner, and Land Use set forth a course of action for all plan submittals and reviews – beginning with the initial exploratory plan through plan recordation and construction. All department divisions are represented in determining a path forward to expedite projects with a goal to retain existing companies and to promote job creation in New Castle County.
- Prepared National Register nominations for one property (Red Mill Historic District), and documented for preservation three historically significant properties (England (Red) Mill, Yeatman Barn, and LaGrange Farmhouse - Phase 1).

√ **Fiscal 2018 Major Service Level Goals**

- Implement Economic Empowerment District zoning to encourage the growth and development of job-rich businesses while fostering healthy communities (Policy II-#1, Policy IV-#1).

**Program Summaries -
General Government**

■ **Land Use** (Continued)

Planning (Continued)

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

- Implement the Neighborhood Preservation Overlay District zoning to maintain the distinctive and desirable characteristics of existing neighborhoods (Policy II-#1).
- Implement the “Guiding Principles for Development” to all development and redevelopment in New Castle County to protect existing neighborhoods from incompatible development while accommodating future growth and economic investment (Policy II-#1, #2, Policy IV-#1).
- Finalize the Unified Development Code (UDC) update and prepare code revisions (Policy II-#1).
- Develop corridor revitalization plans for additional areas such as Routes 9 and 202, Kirkwood Highway and Wilmington Gateway (Policy IV-#3).
- Prepare Design Guidelines for rural road corridors and village development for the Brandywine Valley Scenic Byway (Policy II-#1).
- Establish a “Consolidated Enforcement Chapter” in order to simplify the administrative enforcement process by defining a procedure to combine the five existing code enforcement standards into one, creating an incremental penalty schedule, streamlining the abatement process, and clarifying and streamlining the appeal process (Policy III-#2).
- Continue to look for opportunities to streamline and enhance the development review process (eServices, Development Facilitator) (Policy III-#2, Policy IV-#1).
- Conduct community outreach and proactive project reviews (Policy III-#1).
- Further integrate Land Use and outside regulatory review agencies (Policy III-#2).
- Expose staff to the latest planning concepts and training opportunities by attending local and national planning conferences (Policy III-#4).

Performance Measures	2016 Actual	2017 Estimated	2018 Projected
Quantitative			
Subdivision plan review revenue (\$ millions)	\$0.8	\$0.9	\$1.0
Subdivision plans submitted and reviewed	143	140	140
Number of Board of Adjustment applications reviewed	161	170	170
Non-residential gross floor area (GFA) square footage recorded	974,627	1,300,000	1,400,000
Number of residential lots recorded	892	1,000	1,100

√ **Budget Highlights**

The FY2018 budget represents a decrease of \$118,760 or 5.11% under the FY2017 authorization. Decreases are in personnel costs (\$35,145) and contractual services (\$83,615).

√ **Expenditure & Position Summary**

	2016 Actual	2017 Estimated	2018 Budget
Expenditure	\$2,260,235	\$2,036,157	\$2,205,893
Full-Time Positions	18	17	17

■ **Land Use** *(Continued)*

Licensing

√ **Service Narrative**

The Licensing Division administers and enforces the drainage, building, plumbing and mechanical codes. Through an ever-increasing level of professional training and continuing education, Licensing staff members are uniquely qualified to deliver the world-class service our residents, land developers and contractors have come to expect. The division is also utilizing the latest technology to become more responsive and efficient. From accepting, reviewing and issuing permits electronically, to conducting inspections remotely using a cellphone or tablet, Licensing's goal is to use automation to exceed our customer's expectations, one customer at a time. The Engineering Division is certified by the Delaware Department of Natural Resources and Environmental Control (DNREC) as the official delegated agency for Stormwater Management and Erosion and Sediment Control. Inclusive responsibilities are plan reviews of land development projects, inspections of projects under construction, and post-construction maintenance inspections.

√ **Fiscal 2017 Major Service Level Accomplishments**

- Implemented eServices electronic plan submission and review process. This innovative, web-based software will allow customers to submit required documents electronically, reducing lobby wait times and allowing multiple staff members to review those documents simultaneously.
- By expanding upon the Department's "business friendly initiative," the Licensing Division has utilized the latest technology to become more efficient and responsive to the needs of our customers.
- Migrated from paper recording to electronic recording of building inspection results. This change ensured our customers received real-time inspection results, and reduced the amount of paper work office staff was scanning on a daily basis.
- Maintained a FEMA Community Rating System score of 8, providing a 10% reduction in flood insurance rates to community members.
- Oversaw to completion the Port Penn Flood Mitigation and Sea Level Rise Adaptation Study and Grant.
- Participated on the Clean Water and Flood Abatement Task Force, established under the provisions of the Senate Concurrent Resolution No. 30 of the 148th General Assembly.
- Participated as a member on the Regulatory Advisory Council for the update of the Delaware Sediment and Stormwater Regulations.
- Staff completed requirements for certification as construction reviewers with DNREC. All professional engineers have successfully fulfilled the bi-annual obligations for continuance of their licenses. Section has continued to encourage staff members to expand their professional knowledge through certifications offered by the International Code Council (ICC).

√ **Fiscal 2018 Major Service Level Goals**

- Pursue accreditation through International Accreditation Service as a Building Department. Only 24 departments have received this accreditation throughout the country (Policy III-#2, #4).
- Continue our advancement of technology through the use of "fillable forms." Incorporating this technology within our internal GIS system will reduce the duplication of work (Policy III-#2).
- Expand the Online Inspection Scheduling System allowing homeowners to take advantage of the online system, while providing additional features to all users so they can better communicate and receive permit information at various stages of their project. Currently, 38 percent of all inspections are scheduled online. (Policy III-#2).
- Expand use of virtual inspections to include new inspections and the construction oversight process (Policy III-#2).
- Install self-service kiosks in the department to assist with the contractor licensing process (Policy III - #2).
- Continue business-friendly initiatives to facilitate plan reviews within an average of five days, while maintaining an effective site inspection program that promotes and enforces nonpolluting site construction activity (Policy II-#4).

**Program Summaries -
General Government**

■ **Land Use** (Continued)

Licensing (Continued)

√ **Fiscal 2018 Major Service Level Goals**

- Maintain compliance with DNREC delegation and NPDES MS4 Permit obligations (Policy II).
- Petition FEMA’s Community Rating System for evaluation of New Castle County’s floodplain management efforts to improve our current numerical rating of eight. Each numerical improvement results in a 5 percent reduction in policy holders flood insurance rates within the County (Policy II).
- Complete Unified Development Code revisions relative to engineering and open space regulations (Policy II-#2).

Performance Measures	2016 Actual	2017 Estimated	2018 Projected
Quantitative			
Building permit revenue (\$ millions)	\$3.5	\$4.4	\$3.8
Plumbing permit revenue (\$ millions)	\$0.9	\$1.0	\$0.9
Licenses revenue (\$ millions)	\$1.1	\$1.1	\$1.2
Engineering plan review revenue (\$ millions)	\$0.6	\$0.6	\$0.6
Number of permits issued	16,529	16,500	16,500
Total inspections performed	59,700	57,000	57,000
Rule to Show Cause hearings	380	300	300
Number of “walk-in” customers	23,646	23,000	23,000
Number of customer phone calls (including scheduling)	21,162	21,000	21,000

√ **Budget Highlights**

The FY2018 budget represents an increase of \$332,856 or 5.65% over the FY2017 authorization. The increases are in personnel costs (\$300,865), communication and utilities (\$3,000), training and civic affairs (\$5,700), and contractual services (\$27,291); offset by a decrease in materials and supplies (\$4,000).

√ **Expenditure & Position Summary**

	2016 Actual	2017 Estimated	2018 Budget
Expenditure - General	\$4,282,275	\$4,818,166	\$5,162,850
Expenditure - Sewer	\$839,580	\$915,743	\$1,059,779
Full-Time Positions	59	58	59

Customer Relations and Enforcement

√ **Service Narrative**

The Code Enforcement Section investigates citizens’ complaints and addresses violations of the Property Maintenance Code and the Unified Development Code; thereby protecting the public health, safety and welfare, and preserving local property values. The division registers vacant properties, as well as rental properties. Code Enforcement is responsible for abating chronic problem properties in our neighborhoods. These enforcement efforts are aligned with Community Services effort to protect and stabilize our neighborhoods. The Customer Service and Information Section includes a call center that provides a centralized information service to the public.

**Program Summaries -
General Government**

■ **Land Use** (Continued)

Customer Relations and Enforcement (Continued)

√ **Fiscal 2017 Major Service Level Accomplishments**

- Hired three Complaints Specialists to perform and supervise the investigation and prosecution of code enforcement complaints. Other duties include processing search warrants, reviewing charges, supervising work orders and performing quality control inspections, processing extension requests, responding to inquiries from the public and elected officials, and assisting with the interpretation of code sections. The positions are critical for sustaining our efforts to keep neighborhoods clean and livable, and for preserving property values in this difficult economy.
- Developed and maintained a list of unsafe homes for demolition. Completed seven demolitions and have six more in progress.
- Collaborated with Community Services to identify and target vacant properties for acquisition and renovation utilizing federal housing funds to improve the quality of life.
- Established requirements and a process to recommend properties for Sheriff’s Sale to the Law Department that have become detrimental to the communities’ wellbeing.

√ **Fiscal 2018 Major Service Level Goals**

- Preserve the integrity of our communities through responsive and proactive enforcement activities (Policy II-#1).
- Collaborate with other departments and agencies to increase the focus on blighted areas to improve the quality of life and develop and implement initiatives that will sustain neighborhood stabilization (Policy III-#2, Policy II-#1).
- Expose staff to state-of-the-art training and cutting-edge solutions for addressing vacancy and blight (Policy III-#4).
- Continue identifying unsafe and blighted structures for demolition (Policy I-#3, Policy II-#1).
- Expand ticketing enforcement measures to include the following UDC sections: signs, home based businesses and sale of motor vehicles (Policy II-#1).

Performance Measures		2016 Actual	2017 Estimated	2018 Projected
Quantitative				
	Calls received by Customer Relations	33,101	33,000	33,000
	Code Enforcement new cases	9,706	9,500	9,500
	Code Enforcement total inspections	35,528	35,000	35,000
	Number of inspections per officer	1,058	1,000	1,100
	% of abatement costs recovered	60%	65%	60%

√ **Budget Highlights**

The FY2018 budget represents an increase of \$44,025 or 1.16% over the FY2017 authorization. The increases are in personnel costs (\$21,891), training and civic affairs (\$2,800), communication and utilities (\$5,000), contractual services (\$19,980) and equipment replacement (\$1,100); offset by a decrease in materials and supplies (\$6,746).

√ **Expenditure & Position Summary**

	2016 Actual	2017 Estimated	2018 Budget
Expenditure	\$2,887,667	\$3,431,750	\$3,828,925
Full-Time Positions	31	30	30

