

FY2017 DEPARTMENTAL HIGHLIGHTS

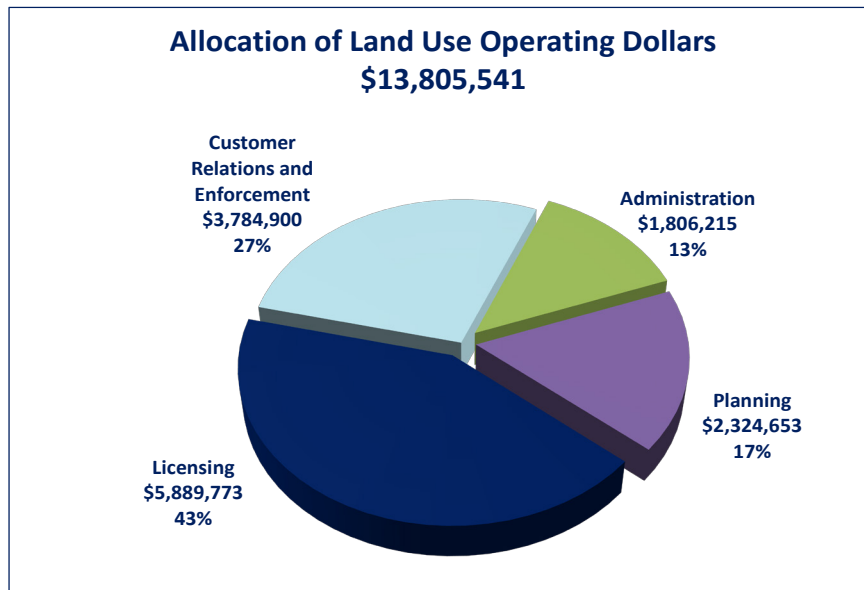
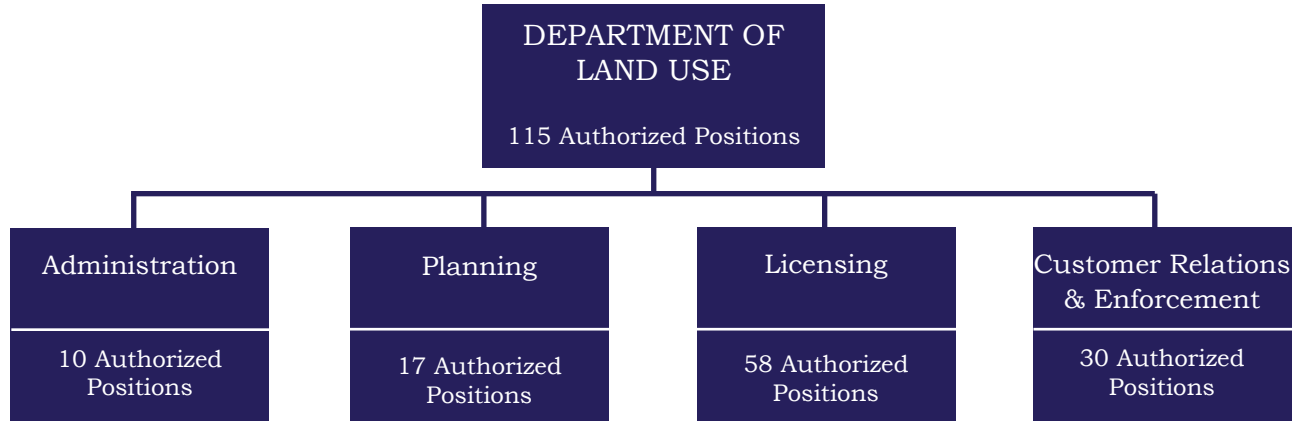
	Total Operating Budget (in Millions)
COUNTY COUNCIL	\$3.7
Legislation	
Audit	
COUNTY EXECUTIVE	\$2.5
Direction and Control	
Office of Economic Development	
Office of Communications	
DEPARTMENT OF ADMINISTRATION	\$21.2
Law	
Risk Management	
Administrative Services	
Finance	
Human Resources	
ROW OFFICES	\$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**

■ **Land Use**

Mission: 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 the protection of our neighborhoods and the revitalization of our commercial corridors.



√ **Expenditure & Position Summary**

	2015 Actual	2016 Estimated	2017 Budget
Department Expenditure	\$11,620,985	\$12,022,640	\$13,805,541
Department Full-Time Positions	118	118	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 this Division include Strategic Implementation, Website/Communications, Media/Legislative, Human Resources and Fiscal.

√ Fiscal 2016 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.

- Phases I and II of the UDC revisions are scheduled for completion this year, with the final phase underway by year-end. Extensive outreach to stakeholders via public meetings and workshops continues, with 23 public meetings and workshops completed to date. Recommended amendments prepared to date include a new Appendix 7 entitled “Guiding Principles for Development”, new zoning districts for economic empowerment (EED), and a new overlay zoning district for neighborhood preservation (NPOD).
- The Department is managing and/or assisting with several corridor revitalization studies including Glasgow Avenue, Route 141, Route 9, and Route 273.
- The Department is managing and/or assisting with Scenic Byway studies for Red Clay Valley design guidelines and Brandywine Valley land development standards.
- Completed the Greenville Village study; researching potential for village studies along the Brandywine Scenic Byway.
- Implementing 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.
- Completed Departmental restructuring to provide a strong base for implementing strategic initiatives.
- Phase I programming development of electronic plan review (ProjectDox) software is complete; Phase II testing is ongoing with full implementation expected in 2016.

√ Fiscal 2017 Major Service Level Goals

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

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 FY2017 action plans include:

- 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).
- Implement Economic Empowerment District zoning to encourage the growth and development of job-rich businesses while fostering healthy communities (Policy IV-#1).
- Implement the Neighborhood Preservation Overlay District zoning to maintain the distinctive and desirable characteristics of existing neighborhoods (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).
- Finalize the Unified Development Code (UDC) update, and prepare code revisions (Policy II-#1).
- 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 FY2017 budget represents an increase of \$35,904 or 2.03% over the FY2016 authorization. The increases are in personal service costs (\$11,849), equipment replacement (\$2,000), and contractual services (\$25,068); offset by decreases in communication and utilities (\$1,013) and materials and supplies (\$2,000).

√ **Expenditure & Position Summary**

	2015 Actual	2016 Estimated	2017 Budget
Expenditure	\$1,684,420	\$1,756,834	\$1,806,215
Full-Time Positions	10	10	10

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 2016 Major Service Level Accomplishments**

1) Strengthening and Planning Vibrant Communities

- Phases I, II and III of the UDC revisions will continue to be discussed and advanced to Council for adoption in 2016. Extensive outreach to stakeholders continues, with 23 public meetings and workshops completed to date. All activity, including presentations, meeting summaries and public comments, is reported on the Land Use website.
- Scenic Byway studies in progress for Red Clay Valley and Brandywine Valley.
- Village Studies: Greenville Village design guidelines study completed, and researching potential for village studies along the Brandywine Scenic Byway.

2) Incentivizing Revitalization and Economic Development

- A real estate/economic development study for the Northern Claymont Area Master Plan is underway, with estimated completion in 2016.
- Corridor revitalization studies in progress include Route 273 economic development study, Glasgow Avenue roadway and land use guidelines, Route 9 walkable communities, and Route 141 20-year transportation and land use plan.

3) Integrated Transportation Issues

- Implemented plan review meetings with DelDOT to address transportation issues early in process.
- DelDOT reviews to be incorporated in electronic plan review process (ProjectDox).

4) Streamlining the Development Review Process

- Electronic plan review (ProjectDox) to be operational in 2016.
- Continuing successful stakeholder outreach including early notification of major plans and involvement in area plans and corridor studies.
- Created and filled new Development Facilitator position to shepherd key projects through to completion.

**Program Summaries -
General Government**

■ **Land Use** (Continued)

Planning (Continued)

√ **Fiscal 2017 Major Service Level Goals**

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

- Finalize UDC revisions incorporating the legislation into the code (Policy II-#1).
- Integrate Design Guidelines into all land development plan reviews (Policy II-#1).
- Route 9 Land Use and Transportation Study for providing safer pedestrian access – in conjunction with DelDOT and WILMAPCO, seek federal grant funding through the Transportation Alternatives Program (TAP).
- Continue development of Corridor and Area Plans (Policy IV-#3), such as:
 - Route 202 Corridor
 - Route 9 Corridor
 - Wilmington Gateways
 - Pike Creek

Performance Measures	2015 Actual	2016 Estimated	2017 Projected
Quantitative			
Subdivision Plan Review Revenue (\$ millions)	\$0.8	\$0.8	\$0.9
Subdivision plans submitted and reviewed	127	120	130
Number of Board of Adjustment applications reviewed	165	170	170
Non-Residential Gross Floor Area (GFA) Square Footage Recorded	468,094	1,300,000	1,400,000
Number of Residential Lots Recorded	1,131	1,100	1,200

√ **Budget Highlights**

The FY2017 budget represents a decrease of \$72,650 or 3.03% under the FY2016 authorization. Decreases are in personal service costs (\$51,518) and contractual services (\$21,132).

√ **Expenditure & Position Summary**

	2015 Actual	2016 Estimated	2017 Budget
Expenditure	\$2,050,755	\$2,256,986	\$2,324,653
Full-Time Positions	18	18	17

■ **Land Use** *(Continued)*

Licensing

√ **Service Narrative**

The Licensing Division administers and enforces the drainage, building, plumbing and mechanical codes. Licensing is responsible for the issuance of building permits, the inspection of buildings under construction and the issuance of Certificates of Occupancy and is the customer service gateway for the entire Department serving over 100,000 citizens per year. The Administrative Hearings Section manages cases in which violations and/or penalties are being contested. The Division is also responsible for managing the Greater Notification function, the Freedom of Information Act process and the archive process for the thousands of paper records required to be maintained by the Department. The Engineering Section reviews construction plans for compliance with sediment and stormwater regulations and performs inspections to monitor site work in progress.

√ **Fiscal 2016 Major Service Level Accomplishments**

- With the adoption and implementation of the 2015 International Code Council (ICC) International Building Codes, construction in New Castle County will now follow the most up-to-date standards, including consistent application of floodplain management regulations. An added benefit is the positive impact on the Department's Insurance Services Office (ISO) rating, which affects property insurance rates within the County.
- The Licensing Division re-structuring has been completed. Both the Licensing and Customer Relations & Enforcement Divisions report to one Licensing Manager, providing improved efficiencies and coordination of services.
- Electronic plan review (ProjectDox): Phase I development of programming is complete; Phase II testing of software is in progress. Full implementation is anticipated in 2016.
- A "Business Friendly Outreach Program" has been implemented whereby customers may request a review of their project to identify any issues upfront as well as mid-project. In addition, a "Contractor License EZ Guide" has been created for the NCC website.
- Process improvements to permit application forms, elevator certification tracking and integrated inspection advice/permit history reports have been implemented.
- Retained certification by DNREC as the official delegated agency for Stormwater Management and Erosion and Sediment Control, including plan reviews of land development projects, inspections of projects under construction, and post-construction maintenance inspections (3-year delegation).
- Maintained a FEMA Community Rating System score of 8, providing a 10% reduction in flood insurance rates to community members.
- Obtained grant funds (through DNREC and the NCC Conservation District) for the Port Penn Flood Mitigation and Sea Level Rise Adaptation Study.

√ **Fiscal 2017 Major Service Level Goals**

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

- Improve current ISO rating of 4 (scale is 10 with 1 being highest) (Policy III-#4).
- Pursue accreditation with the International Code Council (ICC) Building Department (Policy III-#4).
- Finalize and implement the Consolidated Enforcement Chapter which will standardize the administrative enforcement process for Chapters 6, 7, 12, 19, and 40 (Policy III-#2).
- Expand "business-friendly" initiatives through website redesign and expansion such as adding a "Meet My Inspector" link, expanding online inspection scheduling, and adding building code interpretations to the website.
- Submit application under FEMA Community Rating System to improve current rating of 8. Each numerical improvement would result in an additional 5% reduction for community members' flood insurance (Policy II).

**Program Summaries -
General Government**

■ **Land Use** (Continued)

Licensing (Continued)

Performance Measures		2015 Actual	2016 Estimated	2017 Projected
Quantitative				
	Building permit revenues (\$ millions)	\$3.6	\$3.5	\$3.7
	Plumbing permit revenues (\$ millions)	\$0.9	\$0.9	\$0.9
	Licenses (\$ millions)	\$1.1	\$1.1	\$1.2
	Engineering plan review revenue (\$ millions)	\$0.5	\$0.6	\$0.6
	Number of permits issued	16,237	16,200	16,500
	Total inspections performed	51,517	56,912	57,500
	Rule to Show Cause hearings	208	175	200
	Number of “walk-in” customers	24,630	24,000	23,000
	Number of customer phone calls (including scheduling)	39,277	38,000	37,000

√ **Budget Highlights**

The FY2017 budget represents an increase of \$239,686 or 4.24% over the FY2016 authorization. The increases are in personal service costs (\$183,936), communication and utilities (\$10,540), and contractual services (\$45,210).

√ **Expenditure & Position Summary**

	2015 Actual	2016 Estimated	2017 Budget
Expenditure - General	\$4,492,210	\$4,281,735	\$4,936,297
Expenditure - Sewer	\$837,392	\$839,580	\$953,476
Full-Time Positions	59	59	58

Customer Relations and Enforcement

√ **Service Narrative**

The Code Enforcement Section investigates citizens’ complaints and addresses violations of the Property Maintenance Code, thereby protecting the public health, safety and general welfare and preserving local property values. All rental properties must be registered with this Division, and are subject to random inspection. Code Enforcement is a strategic partner in New Castle County’s program to abate chronic problem properties in our neighborhoods. The Customer Relations 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 2016 Major Service Level Accomplishments**

- Implemented new Vacant Property Registration Program, with 368 properties registered.
- Completed divisional restructuring to strengthen management structure, improve efficiencies, coordinate services, and provide career ladders.
- Developed and implemented a policy and procedures for towing inoperable/unregistered vehicles from private property.
- In conjunction with New Castle County Police, developed policies on Self Defense, ASP Baton Usage and OC Projector Spray Usage.
- Completed several major abatement projects of properties with long-standing, severe maintenance issues.

√ **Fiscal 2017 Major Service Level Goals**

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

- Facilitate adoption of the 2015 International Property Maintenance Code (Policy II-#1).
- Establish regulations and protocol to move distressed vacant properties to new ownership for positive re-positioning.
- Increase the number of types of violations subject to Civil Penalties to provide more comprehensive protections to our neighborhoods (Policy II-#1).
- Pursue opportunities for improving collection of property maintenance expense recovery (accounts receivable) (Policy III-#3).
- Update current processes to create a more cost-effective spending plan for property maintenance abatements (Policy III-#3).
- To enhance field staff safety, upgrade to smart phones which provide GPS location monitoring (Policy III-#4).
- Develop a standardized process for investigating home-based business complaints (Policy II-#1).

Performance Measures		2015 Actual	2016 Estimated	2017 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 FY2017 budget represents an increase of \$845,271 or 28.75% over the FY2016 authorization. The increases are in personal service costs (\$118,682), communication and utilities (\$1,530), and contractual services (\$725,059).

√ **Expenditure & Position Summary**

	2015 Actual	2016 Estimated	2017 Budget
Expenditure	\$2,556,207	\$2,887,393	\$3,784,900
Full-Time Positions	31	31	30

