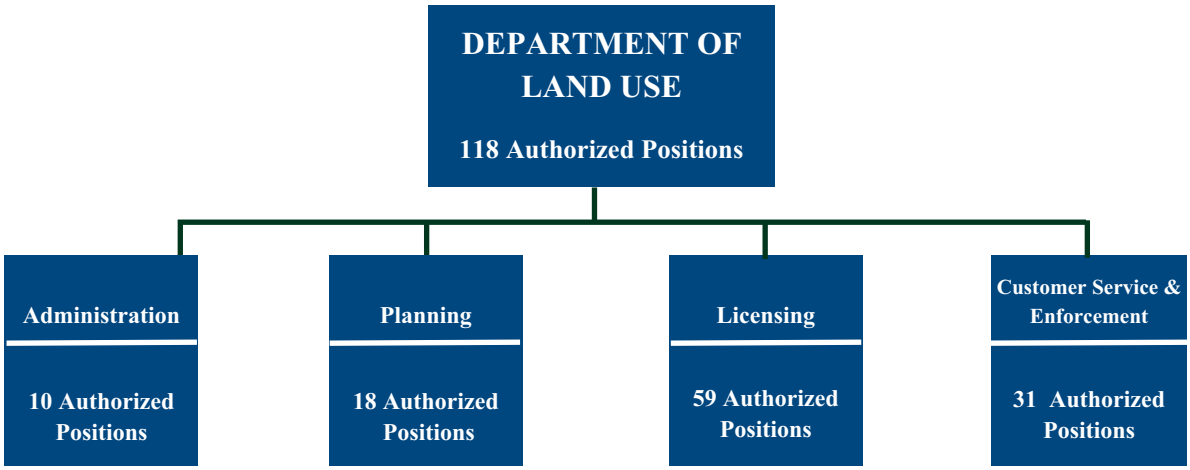
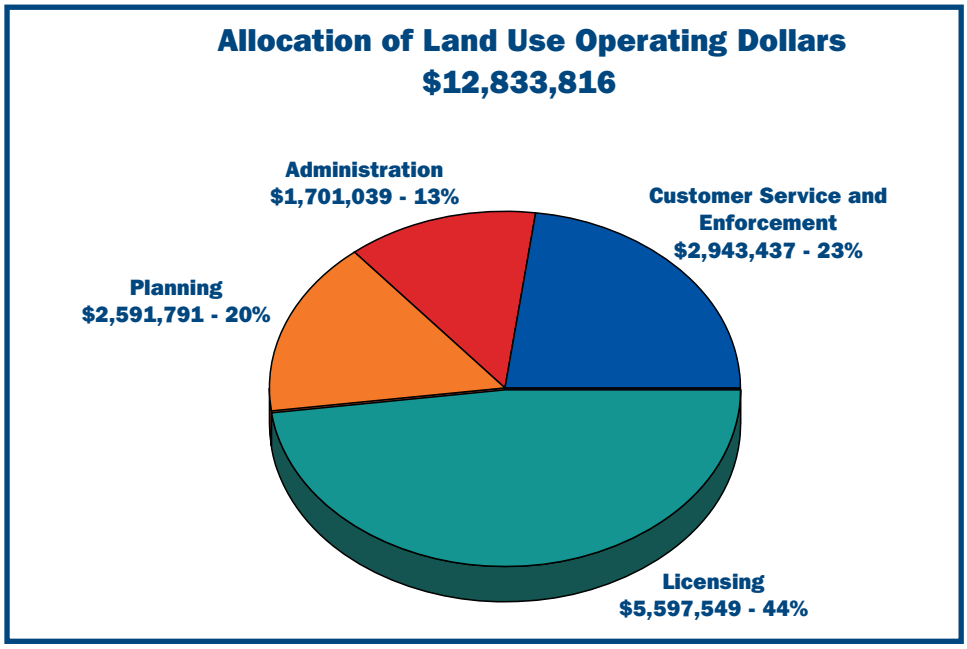
FY 2015 DEPARTMENTAL HIGHLIGHTS

	Total Operating Budget (in Millions)
COUNTY COUNCIL Legislation Audit	$3.5
COUNTY EXECUTIVE Direction and Control Office of Economic Development	$2.1
DEPARTMENT OF ADMINISTRATION Law Administrative Services Finance Human Resources	$19.6
ROW OFFICES Prothonotary, Register in Chancery, Register of Wills Recorder of Deeds, Sheriff, Clerk of the Peace	$6.6
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	$62.3
You Are Here **DEPARTMENT OF LAND USE** **Administration** **Planning** **Licensing** **Customer Service and Enforcement**	$12.8
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	$89.4
DEBT SERVICE, CONTINGENCIES, AND ETHICS COMMISSION	$41.0

■ 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

	2013 Actual	2014 Estimated	2015 Budget
Department Expenditure	$11,120,989	$11,546,186	$12,833,816
Department Full-Time Positions	117	118	118

■ 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 2014 Major Service Level Accomplishments

- Analyzed development review, permitting and licensing process.
- Completed a departmental technology assessment to analyze current capabilities and identify future needs for providing efficient development plan, building permit and inspections services.
- Initiated discussions with outside review agencies (e.g. DelDOT, DNREC, FEMA) to streamline traffic and other review processes.
- Through presentations and meetings with representatives from the civic, business, development, institutions and non-profit communities, as well as with County Boards and Council, the department has identified both challenges and opporunities.
- Digitizing files to increase transparency of the process and improve communications with the public. Close to 300,000 documents have been digitized to date.
- Professional growth included 21 professional and developmental training opportunities for department staff.
- Responded to 1,650 email requests for information directed to the Land Use General Manager account from state and local legislators as well as citizens.

√ Fiscal 2015 Major Service Level Goals

The following are significant service level goals which will be achieved with the 2015 budget allowance:

- Transform the department into a proactive agency which engages both the residential and the development community in a pragmatic plan for the future (Policy III-#1, #2).
- Promote leadership, resource management, teambuilding and effective outcomes (Policy III-#4).
  - Restructure the department to foster teambuilding, collaboration, training and recognition to motivate employees within the department, create better outcomes and improve performance.
  - Energize staff to build solution-oriented teams applying clear and consistent standards designed to enhance the quality of life, bring new investment and improve the delivery of services.
  - Integrate work programs and project schedules for each division to ensure coordination and timeliness.
- Optimize staff resources by incorporating professional services. This will enable the department to undertake the strategic planning initiatives and efforts essential to streamlining review processes, develop interagency coordination, implement "action plans" and revise the Unified Development Code (Policy III-#2, #4).
- Create partnership of trust with the business and residential communities (Policy III-#1).
- Implement technology improvements such as electronic plan review, electronic tablets for field staff, and automated inspection scheduling to increase accuracy and efficiency and improve customer service (Policy III-#2).

■ Land Use *(Continued)*

Administration *(Continued)*

√ Budget Highlights

The FY2015 budget represents an increase of $197,648 or 13.2% over the FY2014 authorization. The increases are in personal service costs ($165,462), training and civic affairs ($5,000) and contractual services ($27,186).

√ Expenditure & Position Summary

	2013 Actual	2014 Estimated	2015 Budget
Expenditure	$1,425,072	$1,548,819	$1,701,039
Full-Time Positions	9	9	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 2014 Major Service Level Accomplishments

- Presentations to County Council and to Boards regarding proactive planning approaches with respect to design guidelines, transportation, infrastructure, drainage and other issues.
- The department was chosen to serve as the County's representative on the Brandywine Valley National Scenic Byway Advisory Board.
- Documented for preservation four significant and threatened historic properties.
- The Planning Division performed 4,614 reviews of plans/applications in FY2013:
  - Zoning reviews: 3,780
  - Zoning verifications: 435
  - Board of Adjustment: 169
  - Development Plans: 139
  - Administrative variances: 51
  - Planning Board: 25
  - Administrative subdivisions: 10
  - Street/Subdivision renamings: 5

■ Land Use *(Continued)*

Planning *(Continued)*

√ Fiscal 2015 Major Service Level Goals

The following are significant service level goals which will be achieved with the 2015 budget allowance:

- Create a Community and Comprehensive Planning Division to dedicate staffing efforts for area planning initiatives and implementation of comprehensive strategic efforts (Policy III-#1).
- Establish an integrated land use and transportation approach (Policy II-#1).
- Prepare a draft new zoning code reflecting the extensive input of Council, Planning Board, business, investment and civic interests (Policy III-#1).
- Establish an internal and external development review procedure which requires real-time review among agencies (Policy II-#1, III-#2).
- Provide Memorandum of Understanding (MOU) with DelDOT to require concurrency of review and preparation of guidelines for scoping Traffic Impact Studies (TIS) (scoping process can take months) (Policy II-#1).

Performance Measures	2013 Actual	2014 Estimated	2015 Projected
Quantitative			
Subdivision Plan Review Revenue ($ millions)	$0.8	$0.8	$0.9
Subdivision plans submitted and reviewed	139	125	145
Number of Board of Adjustment applications reviewed	169	170	200
Redevelopment plans received and reviewed	2	1	1
Non-Residential Gross Floor Area (GFA) Sq. Footage Recorded	1,840,654	1,400,000	1,800,000
Number of Residential Lots Recorded	1,404	1,000	1,200

√ Budget Highlights

The FY2015 budget represents an increase of $553,774 or 27.1% over the FY2014 authorization. Increases are in personal service costs ($144,168), training and civic affairs ($10,000) and contractual services ($399,606).

√ Expenditure & Position Summary

	2013 Actual	2014 Estimated	2015 Budget
Expenditure	$1,887,571	$2,196,615	$2,591,791
Full-Time Positions	17	17	18

■ 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 2014 Major Service Level Accomplishments

- Completed testing and placed order for electronic tablets for field inspections. The tablets will:
  - Provide real-time inspections results to customers.
  - Improve efficiency by decreasing field inspection time by 8%.
  - Reduce paper consumption.
- Expanded online processing via email, DropBox and an FTP site.
- Digitizing Records Management to provide transparency, improve records access and reduce paper consumption.
- Conducted 8,485 contractor license check inspections.
- Obtained a 10% reduction in this jurisdiction's flood insurance rates by achieving acceptance into the FEMA Community Rating System for floodplain management.
- Evaluated floodplain map updates for White Clay, Red Clay and Mill Creek watersheds ($40,000 grant from DNREC for FEMA).

√ Fiscal 2015 Major Service Level Goals

The following are significant service level goals which can be achieved with the 2015 budget allowance:

- Implement electronic plan review (Policy III-#2).
- Increase online inspection requests by 50% (Policy III-#2).
- Email alerts for Certificate of Occupancy readiness (Policy III-#2).
- Facilitate adoption of 2012 International Building Codes, which are critical to maintaining the department's ISO Rating, which affects our community property insurance rates (Policy II-#1).
- Initiate steps for accreditation with International Code Council (ICC) Building Department (Policy II-#1, III-#2).
- Continued participation and guidance in the Municipal Separate Storm Sewer System (M.S.4) permit (Policy III-#2, #4).

■ Land Use *(Continued)*

Licensing *(Continued)*

Performance Measures	2013 Actual	2014 Estimated	2015 Projected
Quantitative			
Building permit revenues ($ millions)	$3.2	$2.9	$3.0
Plumbing permit revenues ($ millions)	$0.9	$0.8	$0.9
Licenses ($ millions)	$1.2	$1.1	$1.2
Engineering plan review revenue ($ millions)	$0.6	$0.5	$0.7
Number of permits issued	15,295	14,800	15,500
Total inspections performed	48,150	48,000	48,500
Show cause hearings	325	290	300
Number of "walk-in" customers	26,485	25,000	25,000
Number of customer phone calls (including scheduling)	35,134	33,000	33,000

√ Budget Highlights

The FY2015 budget represents a net decrease of $166,165 or 2.8% under the FY2014 authorization. The decrease is in personal service costs ($186,130); offset by increases in training and civic affairs ($12,000) and contractual services ($7,965).

√ Expenditure & Position Summary

	2013 Actual	2014 Estimated	2015 Budget
Expenditure - General	$4,347,684	$4,290,167	$4,604,807
Expenditure - Sewer	$826,987	$761,396	$992,742
Full-Time Positions	61	61	59

Customer Service 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 Service and Information Section includes a call center that provides a centralized information service to the public.

■ Land Use *(Continued)*

Customer Service and Enforcement *(Continued)*

√ Fiscal 2014 Major Service Level Accomplishments

- Coordinated one proactive sweep, with other County and State agencies, of a 192 unit apartment complex with a history of complaints, emergency service calls and code violations.
- 6,893 Civil Penalties were assessed on citations issued for 2,118 properties.
- Provided up-to-date information to attorneys, realtors and financial institutions regarding fees, fines and charges due to New Castle County on properties for sale.
- Certified staff received International Code Council (ICC) training to maintain their professional certifications.

√ Fiscal 2015 Major Service Level Goals

The following are significant service level goals which can be achieved with the 2015 budget allowance:

- Evaluate technologies used by other jurisdictions, and implement improvements where possible to streamline processes, increase efficiency, improve customer service and reduce paper consumption (Policy III-#2, #4).
- Perform a proactive code enforcement sweep each quarter in problem communities and/or apartment complexes (Policy II-#1, I-#3).
- Provide training opportunities to help employees improve their work skills and also maintain professional certifications (Policy III-#4).
- Continue to evaluate employee safety and acquire necessary protection for staff (Policy III-#4).

Performance Measures	2013 Actual	2014 Estimated	2015 Projected
Quantitative			
Calls received by Customer Relations	27,899	28,000	28,000
Code Enforcement new cases	8,868	8,400	8,500
Code Enforcement total inspections	32,852	31,500	34,000
Number of inspections per officer	2,527	2,600	2,700
% of abatement costs recovered	67%	70%	70%

√ Budget Highlights

The FY2015 budget represents an increase of $109,696 or 3.8% over the FY2014 authorization. The increases are in personal service costs ($109,357) and training and civic affairs ($5,000); partially offset by a decrease in contractual services ($4,661).

√ Expenditure & Position Summary

	2013 Actual	2014 Estimated	2015 Budget
Expenditure	$2,633,675	$2,749,188	$2,943,437
Full-Time Positions	31	31	31

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