

# OPERATING BUDGET



Fiscal Year 2011  
Approved

*Christopher A. Coons  
County Executive*

**New Castle County  
Operating Budget For Fiscal Year 2011**

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This prestigious award is the highest form of recognition in governmental budgeting that a local government can receive. Of nearly 40,000 units of local government eligible throughout the U. S. and Canada, an average of only 2% receive this honor each year.

This is the 20th consecutive year that New Castle County has merited this award.

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **NEW CASTLE COUNTY, DELAWARE** for its annual budget for the fiscal year beginning July 1, 2009.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

**New Castle County  
Elected Officials  
For Fiscal Year 2011**

**Executive**

**County Executive . . . . . Christopher A. Coons**

**Row Offices**

**Register of Wills . . . . . Nina Bawa**

**Recorder of Deeds . . . . . Michael E. Kozikowski**

**Sheriff . . . . . Michael P. Walsh**

**Clerk of the Peace . . . . . Kenneth W. Boulden, Jr.**

**County Council**

**President of Council . . . . . Paul G. Clark**

**First District . . . . . Joseph M. Reda**

**Second District . . . . . Robert S. Weiner**

**Third District . . . . . William J. Tansey**

**Fourth District . . . . . Penrose Hollins**

**Fifth District . . . . . Lisa Diller**

**Sixth District . . . . . William E. Powers**

**Seventh District . . . . . George Smiley**

**Eighth District . . . . . John J. Cartier**

**Ninth District . . . . . Timothy P. Sheldon**

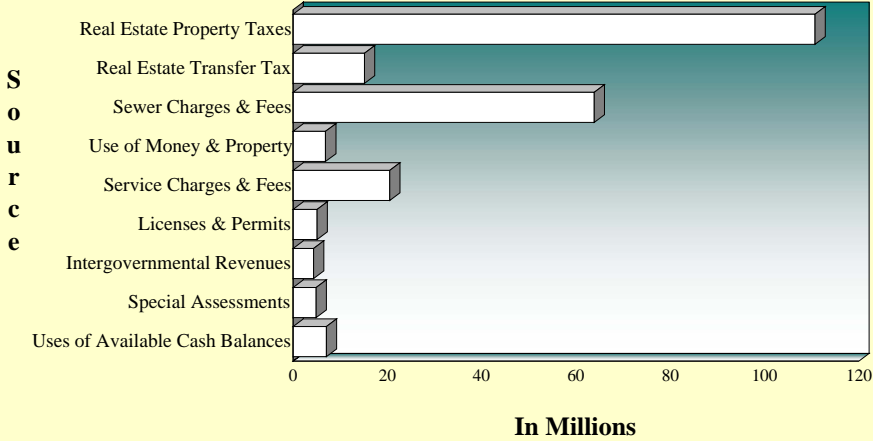
**Tenth District . . . . . Jea P. Street**

**Eleventh District . . . . . David L. Tackett**

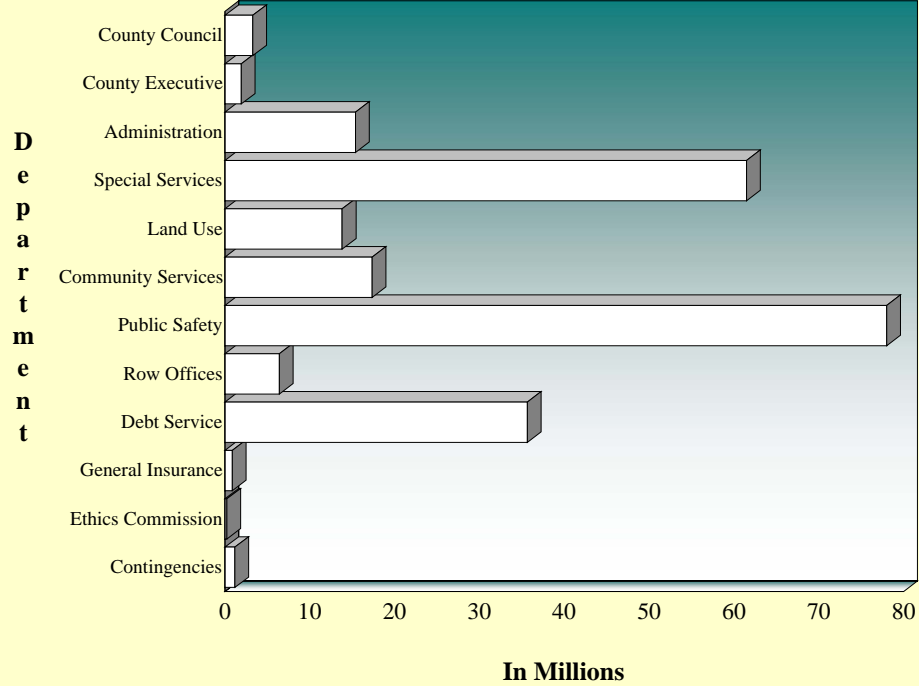
**Twelfth District . . . . . J. William Bell**

**New Castle County  
Fiscal Year 2011 Operating Budget  
APPROVED**

*Where the Money comes from...*



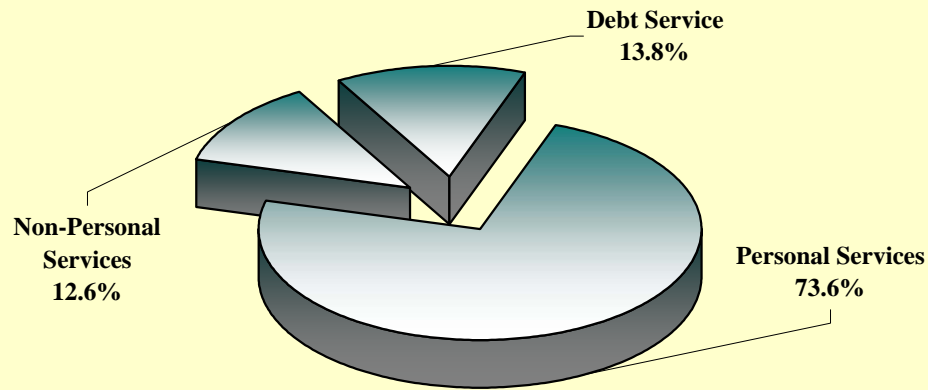
*Where the Money goes...*



**FY2011 APPROVED**  
**\$235,492,850**

## New Castle County Fiscal Year 2011 Operating Budget - Approved Where the Money is used...

### General Fund



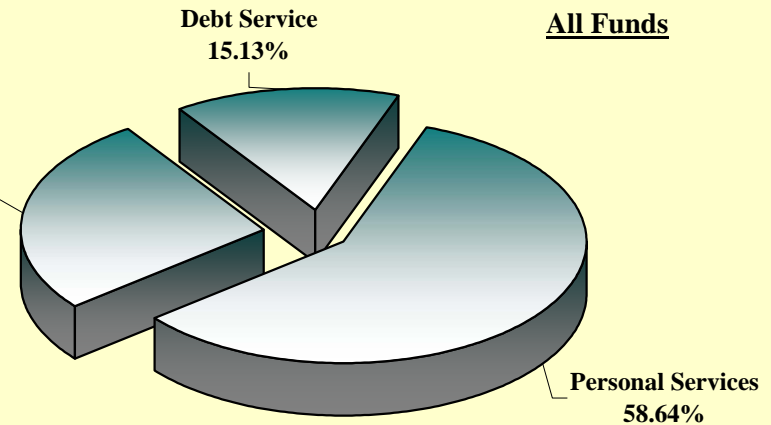
### General Fund

Personal Services	\$121,221,178
Non-Personal Services	27,517,194
Debt Service	<u>22,736,944</u>
	<b>171,475,316</b>
Less: G&A Charge	(6,726,949)
<b>Uses of Funds</b>	<b><u>\$164,748,367</u></b>

### All Funds

Personal Services	\$138,098,613
Non-Personal Services	61,764,262
Debt Service	<u>35,629,975</u>
<b>Uses of Funds</b>	<b><u>\$235,492,850</u></b>

### All Funds

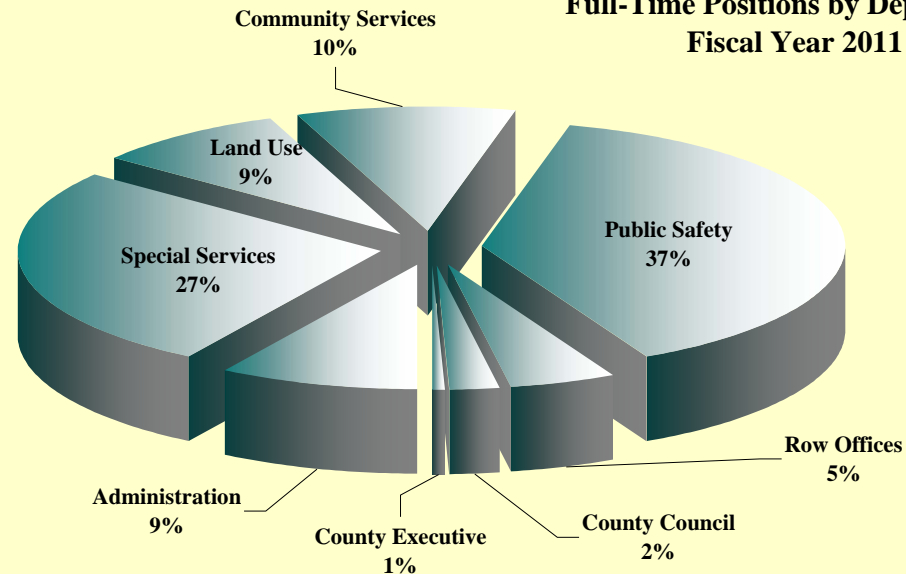


**NEW CASTLE COUNTY**  
**FISCAL YEAR 2011 Approved**  
*Full-Time Positions by Department*

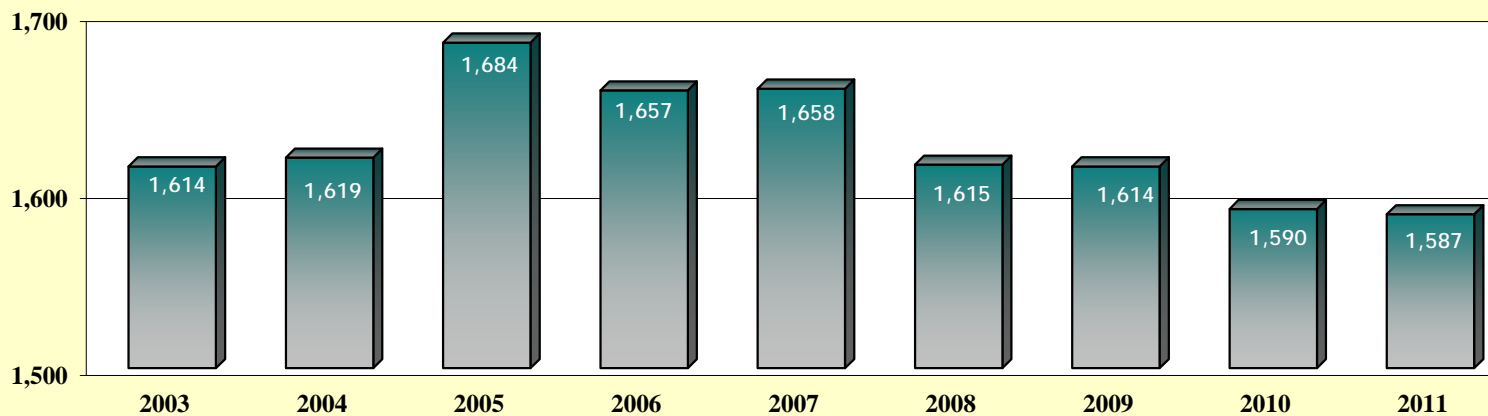
County Council	34
County Executive	12
Administration	140
Special Services	422
Land Use	138
Community Services	155
Public Safety	610
Row Offices	76
<b>Total:</b>	<b><u>1,587</u> *</b>

\* Includes 57 unfunded positions.

**New Castle County**  
**Full-Time Positions by Department**  
**Fiscal Year 2011**



**New Castle County - Full Time Authorized Positions**  
**Fiscal Years 2003-2011**





**New Castle County  
Operating Budget Comparison  
Fiscal Year 2011**

<u>DEPARTMENT</u>	2010 Approved	2011 Approved	Over (Under)	
			Amount	Percentage
County Council	\$ 3,183,763	\$ 3,282,994	\$ 99,231	3.12%
County Executive	1,927,125	1,932,071	4,946	0.26%
Administration	14,504,237	15,373,296	869,059	5.99%
Special Services	60,716,200	61,463,479	747,279	1.23%
Land Use	13,783,241	13,823,102	39,861	0.29%
Community Services	17,649,588	17,334,258	(315,330)	-1.79%
Public Safety	76,395,371	77,997,675	1,602,304	2.10%
Prothonotary	50,700	45,700	(5,000)	-9.86%
Register in Chancery	261,532	264,109	2,577	0.99%
Register of Wills	1,426,700	1,438,841	12,141	0.85%
Recorder of Deeds	2,348,802	2,402,478	53,676	2.29%
Sheriff	1,652,831	1,739,774	86,943	5.26%
Clerk of the Peace	518,360	539,004	20,644	3.98%
Debt Service	32,226,215	35,629,975	3,403,760	10.56%
General Insurance	850,000	850,000	0	0.00%
Ethics Commission	217,690	216,094	(1,596)	-0.73%
Contingencies (Non-departmental)	1,160,000	1,160,000	0	0.00%
Layoffs/Reductions in Force	0	0	0	0.00%
<b>TOTAL: All Appropriations</b>	<b>\$ 228,872,355</b>	<b>\$ 235,492,850</b>	<b>\$ 6,620,495</b>	<b>2.89%</b>
<u>FUND SUMMARY</u>				
General Fund	\$ 161,223,076	\$ 164,748,367	\$ 3,525,291	2.19%
Sewer Fund	63,348,279	65,741,483	2,393,204	3.78%
Street Light Fund	4,301,000	5,003,000	702,000	16.32%
<b>TOTAL: All Funds</b>	<b>\$ 228,872,355</b>	<b>\$ 235,492,850</b>	<b>\$ 6,620,495</b>	<b>2.89%</b>

**New Castle County**  
**Comparative Summary of Sources and Uses of Funds**  
**FY2010 Approved/FY2011 Approved Budgets**

	FY2010 Approved Budget	FY2011 Approved Budget	FY2011 Over(Under) FY2010	Percent
<b>SOURCES:</b>				
Real Estate Taxes	\$ 110,065,888	\$ 110,687,289	\$ 621,401	0.56%
Real Estate Transfer Tax	14,940,000	15,155,000	215,000	1.44%
Sewer Charges and Fees	63,299,730	63,838,283	538,553	0.85%
Use of Money and Property	6,272,700	6,884,390	611,690	9.75%
Service Charges and Fees	18,620,560	20,508,776	1,888,216	10.14%
Licenses and Permits	5,237,050	5,093,679	(143,371)	-2.74%
Intergovernmental Revenues	4,016,130	4,367,130	351,000	8.74%
Special Assessments	4,127,291	4,899,531	772,240	18.71%
Uses of Available Cash Balances	5,618,006	7,048,772	1,430,766	25.47%
Sources of Funds	232,197,355	238,482,850	6,285,495	2.71%
Interfund Transfer	(3,325,000)	(2,990,000)	335,000	-10.08%
<b>Appropriated Sources of Funds</b>	<b>\$ 228,872,355</b>	<b>\$ 235,492,850</b>	<b>\$ 6,620,495</b>	<b>2.89%</b>
<b>USES:</b>				
Salaries and Wages	\$ 92,242,730	\$ 92,867,798	\$ 625,068	0.68%
Employee Benefits	43,155,549	45,230,815	2,075,266	4.81%
Training and Civic	451,669	445,376	(6,293)	-1.39%
Communication and Utilities	28,308,353	29,136,214	827,861	2.92%
Materials and Supplies	6,052,520	6,190,265	137,745	2.28%
Contractual Services	33,839,224	33,678,143	(161,081)	-0.48%
Equipment	1,562,530	1,579,813	17,283	1.11%
Grants and Fixed Charges	11,020,470	10,169,682	(850,788)	-7.72%
Debt Service	32,226,215	35,629,975	3,403,760	10.56%
Land and Structures	60,000	60,000	0	0.00%
Contingencies	1,180,000	1,180,000	0	0.00%
Intragovernmental Service Credits	(21,226,905)	(20,675,231)	551,674	-2.60%
<b>Appropriated Uses of Funds</b>	<b>\$ 228,872,355</b>	<b>\$ 235,492,850</b>	<b>\$ 6,620,495</b>	<b>2.89%</b>

**New Castle County**  
**Summary of Sources and Uses of Funds - By Fund**  
**Fiscal Year 2011 - Approved Budget**

	General Fund	Sewer Fund	Street Light Fund	Total All Funds
<b>SOURCES:</b>				
Real Estate Taxes	\$ 110,687,289	\$ 0	\$ 0	\$ 110,687,289
Real Estate Transfer Tax	15,155,000	0	0	15,155,000
Sewer Charges and Fees	0	63,838,283	0	63,838,283
Use of Money and Property	4,981,190	1,903,200	0	6,884,390
Service Charges and Fees	20,508,776	0	0	20,508,776
Licenses and Permits	5,093,679	0	0	5,093,679
Intergovernmental Revenues	4,367,130	0	0	4,367,130
Special Assessments	0	0	4,899,531	4,899,531
Uses of Available Cash Balances	6,945,303	0	103,469	7,048,772
<b>Sources of Funds</b>	<b>167,738,367</b>	<b>65,741,483</b>	<b>5,003,000</b>	<b>238,482,850</b>
Interfund Transfer	(2,990,000)	0	0	(2,990,000)
<b>Appropriated Sources of Funds</b>	<b>\$ 164,748,367</b>	<b>\$ 65,741,483</b>	<b>\$ 5,003,000</b>	<b>\$ 235,492,850</b>
<b>USES:</b>				
Salaries and Wages	\$ 81,593,626	\$ 11,274,172	\$ 0	\$ 92,867,798
Employee Benefits	39,627,552	5,603,263	0	45,230,815
Training and Civic	438,525	6,851	0	445,376
Communication and Utilities	4,361,651	20,226,381	4,548,182	29,136,214
Materials and Supplies	5,154,449	1,035,816	0	6,190,265
Contractual Services	26,403,290	7,274,853	0	33,678,143
Equipment	763,728	816,085	0	1,579,813
Grants and Fixed Charges	9,975,782	193,900	0	10,169,682
Debt Service	22,736,944	12,893,031	0	35,629,975
Land and Structures	0	60,000	0	60,000
Contingencies	1,095,000	85,000	0	1,180,000
Intragovernmental Service Credits	(20,675,231)	0	0	(20,675,231)
<b>Uses of Funds</b>	<b>\$ 171,475,316</b>	<b>\$ 59,469,352</b>	<b>\$ 4,548,182</b>	<b>\$ 235,492,850</b>
<b>General and Administrative Charge (Credit)</b>	<b>(6,726,949)</b>	<b>6,272,131</b>	<b>454,818</b>	<b>0</b>
<b>Appropriated Uses of Funds</b>	<b>\$ 164,748,367</b>	<b>\$ 65,741,483</b>	<b>\$ 5,003,000</b>	<b>\$ 235,492,850</b>

**NEW CASTLE COUNTY**

**OPERATING BUDGET FUNDING ESTIMATES**

**FISCAL YEAR 2011**

**ESTIMATES**

**REAL ESTATE TAXES**

Initial Annual Levy .....	\$	106,153,272
Quarterly Additions .....		639,232
Prior Year Taxes .....		700,000
Tax Penalties .....		369,000
School Crossing Guard Tax .....		2,825,785
Real Estates Taxes .....	\$	110,687,289

<b>REAL ESTATE TRANSFER TAX .....</b>	<b>\$</b>	<b>15,155,000</b>
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**SERVICE CHARGES AND FEES**

Prothonotary .....	\$	38,000
Sheriff .....		4,131,883
Wills .....		3,405,000
Deeds and Instruments .....		6,132,000
Zoning Applications .....		271,500
Subdivision Review .....		1,155,100

**OPERATING BUDGET FUNDING ESTIMATES**

(CONTINUED)

**ESTIMATES**

**SERVICE CHARGES AND FEES (Continued)**

Zoning Review .....	\$	152,700
Tax Certification .....		30,000
Commission Conduit Debt .....		210,000
Library Fines and Fees .....		380,000
Enhanced 911 Reporting System Fee .....		1,095,000
Police Accident Reports/Fines .....		887,700
Emergency Communications Reimbursement .....		209,400
Westover Hills - Police Services .....		144,600
Instant Ticketing Fines .....		125,000
Miscellaneous Fees & Income .....		829,903
Park Leases and Rentals .....		878,890
User, Permit and Program Fees .....		432,100
Service Charges and Fees .....	\$	20,508,776

**OPERATING BUDGET FUNDING ESTIMATES**

(CONTINUED)

	<b><u>ESTIMATES</u></b>
<b>LICENSES AND PERMITS</b>	
Building Permits .....	\$ 2,156,050
Plumbing Permits .....	525,000
Other Permits and Licenses .....	605,679
Business Licenses .....	575,000
Contractor's Licenses .....	1,005,000
Marriage Licenses .....	226,950
Licenses and Permits .....	\$ 5,093,679
 <b>USE OF MONEY AND PROPERTY</b>	
Interest Earnings .....	3,830,650
City of Wilmington - City/County Building .....	950,000
Rentals, Concessions, and Sale of Assets .....	200,540
Use of Money and Property .....	\$ 4,981,190

**OPERATING BUDGET FUNDING ESTIMATES**

(CONTINUED)

**ESTIMATES**

**INTERGOVERNMENTAL REVENUES**

Payment in-lieu of Taxes .....	\$	10,000
Real Estate Transfer Tax Fee .....		336,000
Indirect Cost Recovery .....		115,000
State Paramedic Reimbursement .....		3,642,030
State Chancery Reimbursement .....		264,100

**Intergovernmental Revenues .....** \$ **4,367,130**

**USES OF AVAILABLE CASH BALANCES.....** \$ **6,945,303**

**Subtotal: Sources of Funds.....** \$ **167,738,367**

**LESS: INTERFUND TRANSFER.....** \$ **(2,990,000)**

**Appropriated General Fund Resources.....** \$ **164,748,367**

**OPERATING BUDGET FUNDING ESTIMATES**

(CONTINUED)

**SPECIAL FUND ESTIMATES**

**ESTIMATES**

**Sewer Fund**

Sewer Service Charges .....	\$ 56,142,223
Delinquent Charges .....	2,900,000
Interest Earnings .....	1,903,200
Capital Recovery Fees .....	1,000,000
Treatment Expansion Fees .....	1,198,560
Septic Waste Hauler Fees .....	1,225,000
Wastewater Discharge Fees .....	267,500
Survey and Inspection Fees .....	80,000
Connection Fees .....	35,000
Stormwater/Groundwater Fees .....	385,000
Plans Review .....	405,000
F.O.G. Program Fees.....	100,000
Miscellaneous Fees & Income.....	95,000
Administrative Fines.....	5,000
Appropriated Sewer Fund Resources .....	\$ 65,741,483



**OPERATING BUDGET FUNDING ESTIMATES**

(CONTINUED)

**ESTIMATES****SPECIAL FUND ESTIMATES (Continued)****Street Light Fund**

Street Light Revenues .....	\$	4,899,531
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Uses of Available Cash Balances.....	\$	103,469
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Subtotal - Appropriated Street Light Fund.....	\$	5,003,000
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TOTAL - APPROPRIATED SPECIAL FUNDS RESOURCES .....	\$	70,744,483
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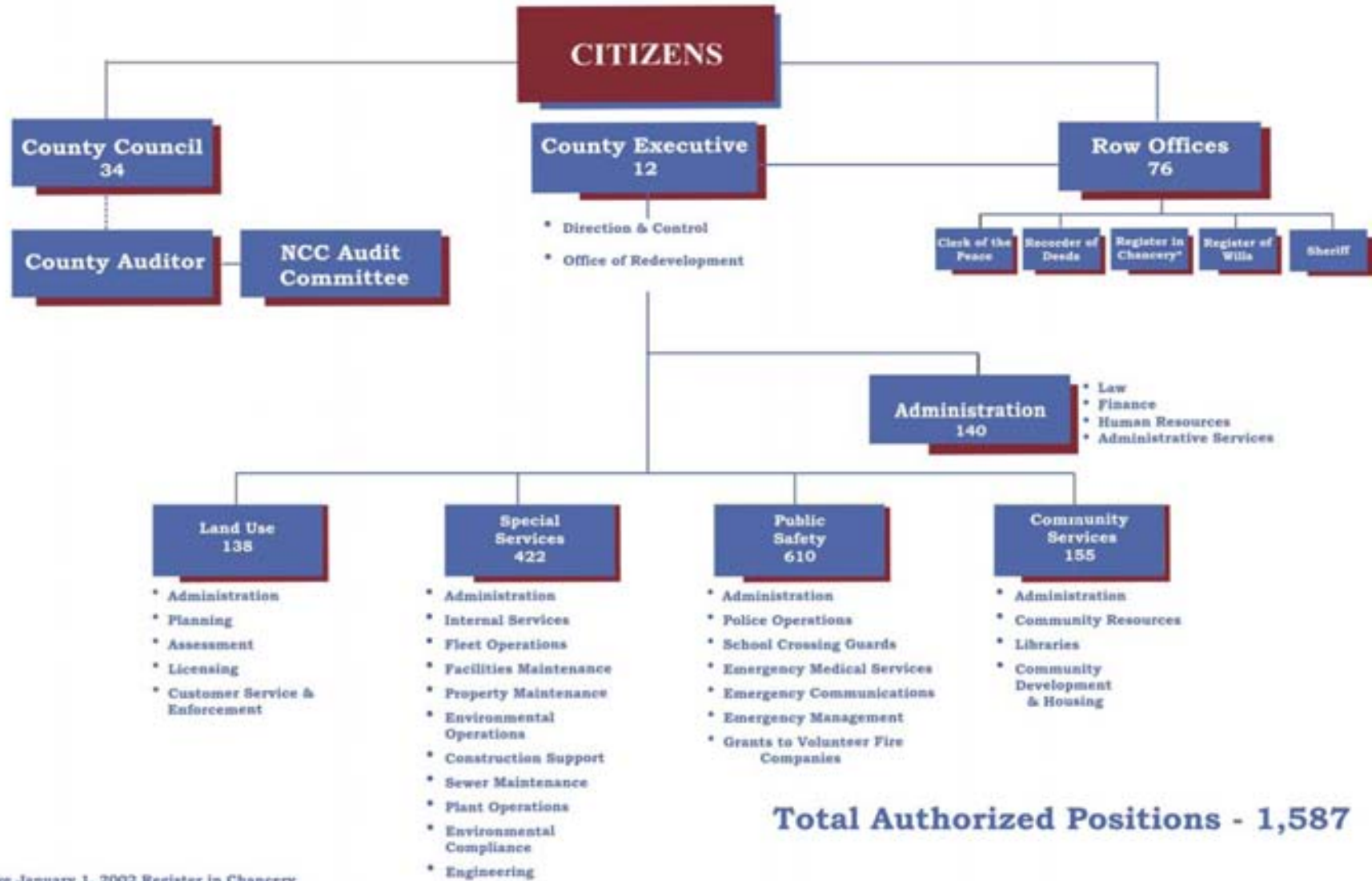
TOTAL APPROPRIATED OPERATING BUDGET RESOURCES .....	\$	235,492,850
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**NEW CASTLE COUNTY  
REAL PROPERTY TAX RATES**

**FISCAL YEAR 2011**

	<b>Cents per \$ 100 Assessed Valuation</b>
<b>Unincorporated</b> .....	<b>70.18</b>
<b>Arden</b> .....	<b>58.21</b>
<b>Ardencroft</b> .....	<b>58.21</b>
<b>Ardentown</b> .....	<b>58.21</b>
<b>Bellefonte</b> .....	<b>39.48</b>
<b>Delaware City</b> .....	<b>25.29</b>
<b>Elsmere</b> .....	<b>31.93</b>
<b>Middletown</b> .....	<b>25.29</b>
<b>Newark</b> .....	<b>24.36</b>
<b>New Castle</b> .....	<b>25.29</b>
<b>Newport</b> .....	<b>28.38</b>
<b>Odessa</b> .....	<b>36.40</b>
<b>Townsend</b> .....	<b>38.26</b>
<b>Wilmington</b> .....	<b>24.36</b>

## New Castle County Organization Chart For Fiscal Year 2011



**Total Authorized Positions - 1,587**

\*Effective January 1, 2002 Register in Chancery became a State of Delaware Agency (see Chancery budget unit)

**Departmental Line Item Summary  
County Council**

	<b>FY2008 EXPENDITURES*</b>	<b>FY2009 EXPENDITURES*</b>	<b>FY2010 AUTHORIZATION AS OF 7/1/2009</b>	<b>FY2011 REQUESTED</b>	<b>FY2011 RECOMMENDED</b>	<b>FY2011 APPROVED</b>
SALARIES AND WAGES	1,763,570	1,713,084	1,734,622	1,817,566	1,817,566	1,776,114
BENEFITS	723,395	727,672	825,346	891,420	891,420	891,420
TRAINING AND CIVIC AFFAIRS	70,901	63,882	73,891	73,891	73,891	73,891
COMMUNICATION AND UTILITIES	17,518	15,100	20,564	21,688	21,688	21,688
MATERIALS AND SUPPLIES	11,315	7,884	32,368	31,244	31,244	31,244
CONTRACTUAL SERVICES	490,719	511,110	495,372	487,037	487,037	487,037
EQUIPMENT	150		1,600	1,600	1,600	1,600
GRANTS AND FIXED CHARGES	197,200	173,099				
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>3,274,768</b>	<b>3,211,831</b>	<b>3,183,763</b>	<b>3,324,446</b>	<b>3,324,446</b>	<b>3,282,994</b>

\*Includes prior year encumbrances

**LEGISLATION**

**Program Narrative**

The County Council is the legislative branch of the New Castle County Government. The Council consists of thirteen Council Members. Twelve are elected by the citizens of their individual districts. The Office of Council President is at large and elected county-wide. Council studies issues that affect the operation of the government and the citizens they represent. Council writes and passes laws and resolutions that improve the operation and protect the health and welfare of the citizens of New Castle County.

The following are examples of the functions of County Council:

- Adopt legislation to protect and improve the health and welfare of the citizens of New Castle County.
- Review, approve and amend the annual operating budget, the capital program and the capital budget.
- Review and vote on human resources issues.
- Review and vote on land use requests.
- Review and vote on contracts.
- Provide a full range of constituent services.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Assure fiscal stability by adopting a balanced budget for Fiscal Year 2012 by June 1, 2011.
- Adopt legislation that protects and improves the health and welfare of the citizens of New Castle County.
- Maintain current and implement new Council rules to ensure an efficient and effective legislative process.
- Educate and inform the citizens of New Castle County regarding the function of the Council and the County Government as a whole.
- Provide an open forum to the public by conducting 22 general meetings annually.
- Provide additional open forums to the public by conducting approximately 120 committee meetings, workshops and public hearings.

**Budget Highlights**

The FY2011 budget represents an increase of \$85,162 or 3.02% over the FY2010 authorization. The increases are in personal service costs (\$93,971) and communications and utilities (\$1,124); offset by decreases in materials and supplies (\$1,124) and contractual services (\$8,809).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	33	2,947,771	33	2,906,319
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary  
County Council - Legislation**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED			FY2011 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
President of Council	1	FTOP	1	FTOP	1	FTOP	44,926	1	FTOP	44,926	1	FTOP	44,926
Council Member	12	FTOP	12	FTOP	12	FTOP	490,101	12	FTOP	490,101	12	FTOP	490,101
Counsel to Council	1	FTOP	1	FTOP	1	FTOP	127,268	1	FTOP	127,268	1	FTOP	127,268
Financial Advisor	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Policy Director	1	FTOP	1	FTOP	1	FTOP	87,448	1	FTOP	87,448	1	FTOP	87,448
Clerk of Council	1	FTOP	1	FTOP	1	FTOP	82,353	1	FTOP	82,353	1	FTOP	82,353
Legislative Aide to President	1	FTOP	2	FTOP	2	FTOP	103,609	2	FTOP	103,609	2	FTOP	103,609
Paralegal	1	FTOP											
Deputy Clerk	1	FTOP	1	FTOP	1	FTOP	67,752	1	FTOP	67,752	1	FTOP	67,752
Legislative Aide to County Council	12	FTOP	12	FTOP	12	FTOP	630,077	12	FTOP	630,077	12	FTOP	630,077
Secretary to Council	1	FTOP	1	FTOP	1	FTOP	43,671	1	FTOP	43,671	1	FTOP	43,671
Rollback Adjustment												FTOP	(41,452)
<b>TOTALS</b>	<b>33</b>	<b>33 FTOP</b>	<b>33</b>	<b>33 FTOP</b>	<b>33</b>	<b>33 FTOP</b>	<b>1,677,205</b>	<b>33</b>	<b>33 FTOP</b>	<b>1,677,205</b>	<b>33</b>	<b>33 FTOP</b>	<b>1,635,753</b>
		<b>PTOP</b>		<b>PTOP</b>		<b>PTOP</b>			<b>PTOP</b>			<b>PTOP</b>	
		<b>GRANT</b>		<b>GRANT</b>		<b>GRANT</b>			<b>GRANT</b>			<b>GRANT</b>	
		<b>CA</b>		<b>CA</b>		<b>CA</b>			<b>CA</b>			<b>CA</b>	

**Line Item Summary  
County Council - Legislation**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME	1,627,288	1,598,331	1,601,342	1,677,205	1,677,205	1,635,753
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,627,288</b>	<b>1,598,331</b>	<b>1,601,342</b>	<b>1,677,205</b>	<b>1,677,205</b>	<b>1,635,753</b>
BENEFITS: FULL TIME	676,311	680,882	774,011	833,571	833,571	833,571
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>676,311</b>	<b>680,882</b>	<b>774,011</b>	<b>833,571</b>	<b>833,571</b>	<b>833,571</b>
TRAINING AND CIVIC AFFAIRS	68,030	62,511	72,716	72,716	72,716	72,716
COMMUNICATION AND UTILITIES	17,425	14,676	20,264	21,388	21,388	21,388
MATERIALS AND SUPPLIES	10,884	7,817	32,068	30,944	30,944	30,944
CONTRACTUAL SERVICES	340,270	330,119	319,156	310,347	310,347	310,347
EQUIPMENT	150		1,600	1,600	1,600	1,600
GRANTS AND FIXED CHARGES	197,200	173,099				
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>2,937,558</b>	<b>2,867,435</b>	<b>2,821,157</b>	<b>2,947,771</b>	<b>2,947,771</b>	<b>2,906,319</b>

**AUDIT**

**Program Narrative**

The County Auditor has three primary responsibilities:

- The County Auditor assists the Administration and County Council in the fulfillment of their fiduciary responsibilities by independently examining the County's internal control systems to determine whether adequate internal controls exist to help ensure the accomplishment of the County's objectives in an effective and efficient manner.
- The County Auditor coordinates and oversees the annual financial audits of the County's and the Pension Fund's financial statements, as well as the annual compliance audit of the County's federal programs.
- The County Auditor investigates reports of suspected fraud, waste, and/or abuse filed via the County's Fraud, Waste, and Abuse Hotline.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Continue to build a strong internal audit function that is in compliance with the Institute of Internal Auditors' (IIAs') Standards for Professional Practices of Internal Auditing and the General Accounting Office's (GAO's) auditing standards.
- Perform a formal and comprehensive internal audit risk assessment and develop a risk-based Annual Internal Audit Plan for internal audit resource allocation to areas most critical to the County. Incorporate operational auditing (i.e., auditing for efficiency and effectiveness) into Plan.
- Complete the Annual Internal Audit Plan approved by the Audit Committee.
- Ensure external auditors meet established key deadlines and that the annual audited financial statements are issued on a timely basis.
- Investigate reports filed via the County Auditor's Fraud, Waste & Abuse Hotline.

**Budget Highlights**

The FY2011 budget represents an increase of \$14,069 or 3.88% over the FY2010 authorization. The increases are in personal service costs (\$13,595) and contractual services (\$474).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	1+PT	376,675	1+PT	376,675
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				



**Position and Salary Summary  
County Council - Audit**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED			FY2011 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
County Auditor	1	FTOP	1	FTOP	1	FTOP	110,361	1	FTOP	110,361	1	FTOP	110,361
Legislative Aide to County Council	PT	PTOP	PT	PTOP	PT	PTOP	30,000	PT	PTOP	30,000	PT	PTOP	30,000
<b>TOTALS</b>	1 + PT	1 FTOP PTOP GRANT CA	1 + PT	1 FTOP PTOP GRANT CA	1 + PT	1 FTOP PTOP GRANT CA	110,361 30,000	1 + PT	1 FTOP PTOP GRANT CA	110,361 30,000	1 + PT	1 FTOP PTOP GRANT CA	110,361 30,000

**Line Item Summary  
County Council - Audit**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME	106,004	108,327	103,280	110,361	110,361	110,361
SALARIES: PART-TIME/SEASONAL	30,278	6,426	30,000	30,000	30,000	30,000
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>136,282</b>	<b>114,753</b>	<b>133,280</b>	<b>140,361</b>	<b>140,361</b>	<b>140,361</b>
BENEFITS: FULL TIME	44,056	46,148	48,335	54,849	54,849	54,849
BENEFITS: PART-TIME/SEASONAL	3,028	642	3,000	3,000	3,000	3,000
<b>BENEFITS: TOTAL</b>	<b>47,084</b>	<b>46,790</b>	<b>51,335</b>	<b>57,849</b>	<b>57,849</b>	<b>57,849</b>
TRAINING AND CIVIC AFFAIRS	2,871	1,371	1,175	1,175	1,175	1,175
COMMUNICATION AND UTILITIES	93	424	300	300	300	300
MATERIALS AND SUPPLIES	431	67	300	300	300	300
CONTRACTUAL SERVICES	150,449	180,991	176,216	176,690	176,690	176,690
EQUIPMENT						
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>337,210</b>	<b>344,396</b>	<b>362,606</b>	<b>376,675</b>	<b>376,675</b>	<b>376,675</b>

**Departmental Line Item Summary  
County Executive**

	<b>FY2008 EXPENDITURES*</b>	<b>FY2009 EXPENDITURES*</b>	<b>FY2010 AUTHORIZATION AS OF 7/1/2009</b>	<b>FY2011 REQUESTED</b>	<b>FY2011 RECOMMENDED</b>	<b>FY2011 APPROVED</b>
SALARIES AND WAGES	1,122,317	1,108,662	944,025	929,878	929,878	929,878
BENEFITS	465,619	470,657	450,953	462,149	462,149	462,149
TRAINING AND CIVIC AFFAIRS	202,491	134,918	88,128	88,128	88,128	88,128
COMMUNICATION AND UTILITIES	17,121	16,135	17,100	17,100	17,100	17,100
MATERIALS AND SUPPLIES	22,072	19,910	24,758	24,758	24,758	24,758
CONTRACTUAL SERVICES	333,044	475,242	309,361	317,258	317,258	317,258
EQUIPMENT		10,688	1,000	1,000	1,000	1,000
GRANTS AND FIXED CHARGES	233,875	100,500	91,800	91,800	91,800	91,800
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>2,396,539</b>	<b>2,336,712</b>	<b>1,927,125</b>	<b>1,932,071</b>	<b>1,932,071</b>	<b>1,932,071</b>

\*Includes prior year encumbrances

**DIRECTION AND CONTROL**

**Program Narrative**

The County Executive is elected to represent New Castle County for a four-year term. The County Executive represents the County in all official capacities and provides leadership to all operating departments, administrative staff and the community at large.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Work towards solutions for our long-term fiscal challenges, including developing new revenue streams that will help stabilize our government's finances.
- Provide high quality services to our residents and employers, in a cost-effective and transparent manner, so that they benefit from a safer, healthier, and more vibrant community.
- Implement the next phase of our comprehensive development plan.
- Continue to renovate and expand our sewer system which will provide critical infrastructure needed to protect the environment and support future economic growth.
- Continue the next phase of our county-wide performance management initiative, focusing on our core mission and services in every department, with measurable objectives.

**Budget Highlights**

The FY2011 budget represents a decrease of \$73,921 or 4.41% under the FY2010 authorization. The decreases are in personal service costs (\$82,213); offset by an increase in contractual services (\$8,292).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	10	1,602,631	10	1,602,631
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary  
County Executive - Direction and Control**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED		FY2011 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
County Executive	1	FTOP	1	FTOP	1	FTOP	133,612	1	FTOP	133,612	1	FTOP	133,612
Chief Administrative Officer	1	FTOP	1	FTOP	1	FTOP	132,047	1	FTOP	132,047	1	FTOP	132,047
Deputy Chief Administrative Officer	1	FTOP	1	FTOP	1	FTOP	117,500	1	FTOP	117,500	1	FTOP	117,500
Chief of Staff	1	FTOP	1	FTOP	1	FTOP	111,063	1	FTOP	111,063	1	FTOP	111,063
Director of Communications	1	FTOP	1	FTOP	1	FTOP	75,110	1	FTOP	75,110	1	FTOP	75,110
Executive Assistant II	4	FTOP	3	FTOP	3	FTOP	137,101	3	FTOP	137,101	3	FTOP	137,101
Executive Assistant I	4	FTOP	4	FTOP	2	FTOP	86,447	2	FTOP	86,447	2	FTOP	86,447
Attrition Adjustment						FTOP	(8,799)		FTOP	(8,799)		FTOP	(8,799)
<b>TOTALS</b>	<b>13</b>	<b>13 FTOP PTOP GRANT CA</b>	<b>12</b>	<b>12 FTOP PTOP GRANT CA</b>	<b>10</b>	<b>10 FTOP PTOP GRANT CA</b>	<b>784,081</b>	<b>10</b>	<b>10 FTOP PTOP GRANT CA</b>	<b>784,081</b>	<b>10</b>	<b>10 FTOP PTOP GRANT CA</b>	<b>784,081</b>

**Line Item Summary**

**County Executive - Direction and Control**

<b>OBJECT OF EXPENDITURES</b>	<b>FY2008 EXPENDITURES</b>	<b>FY2009 EXPENDITURES</b>	<b>FY2010 AUTHORIZATION AS OF 7/1/2009</b>	<b>FY2011 REQUESTED</b>	<b>FY2011 RECOMMENDED</b>	<b>FY2011 APPROVED</b>
SALARIES: FULL TIME	1,013,986	1,003,820	849,341	784,081	784,081	784,081
SALARIES: PART-TIME/SEASONAL	2,625	4,991				
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,016,611</b>	<b>1,008,811</b>	<b>849,341</b>	<b>784,081</b>	<b>784,081</b>	<b>784,081</b>
BENEFITS: FULL TIME	421,424	427,623	406,641	389,688	389,688	389,688
BENEFITS: PART-TIME/SEASONAL	262	499				
<b>BENEFITS: TOTAL</b>	<b>421,686</b>	<b>428,122</b>	<b>406,641</b>	<b>389,688</b>	<b>389,688</b>	<b>389,688</b>
TRAINING AND CIVIC AFFAIRS	164,353	127,893	72,702	72,702	72,702	72,702
COMMUNICATION AND UTILITIES	17,121	16,135	17,100	17,100	17,100	17,100
MATERIALS AND SUPPLIES	21,880	19,795	24,758	24,758	24,758	24,758
CONTRACTUAL SERVICES	325,624	471,031	268,210	276,502	276,502	276,502
EQUIPMENT		10,688	1,000	1,000	1,000	1,000
GRANTS AND FIXED CHARGES	168,875	20,500	36,800	36,800	36,800	36,800
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>2,136,150</b>	<b>2,102,975</b>	<b>1,676,552</b>	<b>1,602,631</b>	<b>1,602,631</b>	<b>1,602,631</b>

**OFFICE OF REDEVELOPMENT**

**Program Narrative**

The Office of Redevelopment plays a vital role in economic development by coordinating the development of existing brownfield sites. The goal of the Office of Redevelopment is to preserve open space, while guiding development where existing infrastructure can support growth.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Partner with state and local governments and the private sector in the planning and construction of new economic sites.
- Develop a comprehensive County Economic Development Marketing Program.
- Lead marketing and recruitment efforts to attract personnel and businesses associated with the Aberdeen Proving Ground Base realignment.
- Support business recruitment and retainment initiatives.
- Represent New Castle County on non-profit business committees (i.e. DelAccess Consortium, New Castle County Chamber of Commerce, CIRC, Delaware Community Development Corporation).
- Coordinate site assessments, title review and environmental remediation of Brownfield sites.
- Prepare and manage Federal Grants.

**Budget Highlights**

The FY2011 budget represents an increase of \$78,867 or 31.47% over the FY2010 authorization. The increases are in personal service costs (\$79,262); offset by a decrease in contractual services (\$395).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	2	329,440	2	329,440
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary  
County Executive - Office of Redevelopment**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED			FY2011 RECOMMENDED			FY2011 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Director of Redevelopment	1	FTOP	1	FTOP	1	FTOP	101,320	1	FTOP	101,320	1	FTOP	101,320
Executive Assistant II					1	FTOP	44,477	1	FTOP	44,477	1	FTOP	44,477
<b>TOTALS</b>	1	1 FTOP PTOP GRANT CA	1	1 FTOP PTOP GRANT CA	2	2 FTOP PTOP GRANT CA	145,797	2	2 FTOP PTOP GRANT CA	145,797	2	2 FTOP PTOP GRANT CA	145,797



**Line Item Summary**  
**County Executive - Office of Redevelopment**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME	105,706	99,851	94,684	145,797	145,797	145,797
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>105,706</b>	<b>99,851</b>	<b>94,684</b>	<b>145,797</b>	<b>145,797</b>	<b>145,797</b>
BENEFITS: FULL TIME	43,933	42,535	44,312	72,461	72,461	72,461
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>43,933</b>	<b>42,535</b>	<b>44,312</b>	<b>72,461</b>	<b>72,461</b>	<b>72,461</b>
TRAINING AND CIVIC AFFAIRS	38,138	7,025	15,426	15,426	15,426	15,426
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES	192	115				
CONTRACTUAL SERVICES	7,420	4,211	41,151	40,756	40,756	40,756
EQUIPMENT						
GRANTS AND FIXED CHARGES	65,000	80,000	55,000	55,000	55,000	55,000
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>260,389</b>	<b>233,737</b>	<b>250,573</b>	<b>329,440</b>	<b>329,440</b>	<b>329,440</b>

**Departmental Line Item Summary**  
**Department of Administration**

	<b>FY2008 EXPENDITURES*</b>	<b>FY2009 EXPENDITURES*</b>	<b>FY2010 AUTHORIZATION AS OF 7/1/2009</b>	<b>FY2011 REQUESTED</b>	<b>FY2011 RECOMMENDED</b>	<b>FY2011 APPROVED</b>
SALARIES AND WAGES	9,746,654	9,505,281	8,842,882	9,095,679	9,095,679	8,807,783
BENEFITS	4,038,949	4,028,276	4,288,608	4,355,412	4,355,412	4,355,412
TRAINING AND CIVIC AFFAIRS	144,623	66,006	124,888	112,888	112,888	112,888
COMMUNICATION AND UTILITIES	4,333,127	4,670,656	4,908,561	4,862,465	4,862,465	5,477,834
MATERIALS AND SUPPLIES	221,635	165,781	270,026	279,106	279,106	279,106
CONTRACTUAL SERVICES	7,311,464	6,495,615	6,417,969	6,278,931	6,278,931	6,278,931
EQUIPMENT	662,841	603,806	382,600	382,600	382,600	382,600
GRANTS AND FIXED CHARGES	2,238,686	2,858,330	1,554,000	1,554,000	1,554,000	1,554,000
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS	(12,655,586)	(12,632,535)	(12,285,297)	(11,875,258)	(11,875,258)	(11,875,258)
<b>TOTALS</b>	<b>16,042,393</b>	<b>15,761,216</b>	<b>14,504,237</b>	<b>15,045,823</b>	<b>15,045,823</b>	<b>15,373,296</b>

\*Includes prior year encumbrances

**LAW**

**Program Narrative**

The Office of Law's state-mandated mission is to serve as chief legal advisor to the Executive, Council and all County departments, boards, offices and agencies, to represent the County in litigation, and to perform all other duties prescribed by state law or ordinance. Most work therefore is in support of the County government, its offices and its mission as a whole. The Office proactively identifies needed improvement to legislation and policies and offers advice to minimize risk and liability.

The Risk Management Section is responsible for: claims management of workers' compensation and liability losses arising from automobile and operational incidents; management of the Casualty and Property Insurance Program; safety and loss control; and the administration of programs that affect health, safety, and the well being of County employees.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Effective defense and resolution of litigation against New Castle County.
- Fair and progressive prosecution and handling of problem properties and quality of life issues.
- Provide effective legal advice to New Castle County departments on issues facing the County.
- Legal review of all County contracts to promote the goals of County citizens at the least expense.
- Provide legal representation to various boards and commissions.
- Draft and review legislation to promote clarity and avert legal challenges, implement new goals and programs, and reflect needed changes.
- Continue to monitor insurance programs to stabilize insurance costs.

**Budget Highlights**

The FY2011 budget (exclusive of IGS credits) represents an increase of \$19,221 or 0.38% over the FY2010 authorization. The increase is in personal service costs (\$43,602); offset by a decrease in contractual services (\$24,381).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	23+PT	3,074,785	23+PT	3,068,977
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Administration - Law**

POSITION TITLE	FY2009 * AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED			FY2011 RECOMMENDED			FY2011 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
County Attorney	1	FTOP	1	FTOP	1	FTOP	136,615	1	FTOP	136,615	1	FTOP	136,615
County Solicitor	1	FTOP	1	FTOP	1	FTOP	130,110	1	FTOP	130,110	1	FTOP	130,110
First Assistant County Attorney	3	FTOP	2	FTOP	2	FTOP	220,724	2	FTOP	220,724	2	FTOP	220,724
Insurance and Loss Control Manager	1	FTOP	1	FTOP	1	FTOP	97,344	1	FTOP	97,344	1	FTOP	97,344
Assistant County Attorney II			3	FTOP	4	FTOP	358,654	4	FTOP	358,654	4	FTOP	358,654
Assistant County Attorney I			5	FTOP	4	FTOP	216,097	4	FTOP	216,097	4	FTOP	216,097
Assistant County Attorney	7	FTOP											
Budget and Procedures Analyst	1	FTOP	1	FTOP	1	FTOP	74,697	1	FTOP	74,697	1	FTOP	74,697
Law Office Administrator			1	FTOP	1	FTOP	57,275	1	FTOP	57,275	1	FTOP	57,275
Legal Assistant	5	FTOP	6	FTOP	6	FTOP	230,916	6	FTOP	230,916	6	FTOP	230,916
<b>TOTALS</b>		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

\*Reflects the transfer of Risk Management from Human Resources

**Position and Salary Summary**  
**Department of Administration - Law**

POSITION TITLE	FY2009 * AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED			FY2011 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP	40,117	1	FTOP	40,117	1	FTOP	40,117
Administrative Aide			1	FTOP	1	FTOP	35,640	1	FTOP	35,640	1	FTOP	35,640
Legal Secretary	1	FTOP											
Insurance Claims Assistant	1	FTOP											
Secretary	1	FTOP											
Intern	PT	PTOP	PT	PTOP	PT	PTOP	39,530	PT	PTOP	39,530	PT	PTOP	39,530
Rollback Adjustment						FTOP	5,808		FTOP	5,808			
Attrition Adjustment						FTOP	(30,668)		FTOP	(30,668)		FTOP	(30,668)
<b>TOTALS</b>	<b>23</b>	<b>23 FTOP</b>	<b>23</b>	<b>23 FTOP</b>	<b>23</b>	<b>23 FTOP</b>	<b>1,573,329</b>	<b>23</b>	<b>23 FTOP</b>	<b>1,573,329</b>	<b>23</b>	<b>23 FTOP</b>	<b>1,567,521</b>
	<b>+</b>	<b>PTOP</b>	<b>+</b>	<b>PTOP</b>	<b>+</b>	<b>PTOP</b>	<b>39,530</b>	<b>+</b>	<b>PTOP</b>	<b>39,530</b>	<b>+</b>	<b>PTOP</b>	<b>39,530</b>
	<b>PT</b>	<b>GRANT</b>	<b>PT</b>	<b>GRANT</b>	<b>PT</b>	<b>GRANT</b>		<b>PT</b>	<b>GRANT</b>		<b>PT</b>	<b>GRANT</b>	
		<b>CA</b>		<b>CA</b>		<b>CA</b>			<b>CA</b>			<b>CA</b>	

\*Reflects the transfer of Risk Management from Human Resources

**Line Item Summary**

**Department of Administration - Law**

<b>OBJECT OF EXPENDITURES</b>	<b>FY2008* EXPENDITURES</b>	<b>FY2009 EXPENDITURES</b>	<b>FY2010 AUTHORIZATION AS OF 7/1/2009</b>	<b>FY2011 REQUESTED</b>	<b>FY2011 RECOMMENDED</b>	<b>FY2011 APPROVED</b>
<b>SALARIES: FULL TIME</b>	1,705,632	1,441,293	1,537,656	1,573,329	1,573,329	1,567,521
<b>SALARIES: PART-TIME/SEASONAL</b>	9,356	42,231	37,934	39,530	39,530	39,530
<b>HOLIDAY PAY</b>						
<b>SHIFT DIFFERENTIAL</b>						
<b>OVERTIME</b>			1,900	1,900	1,900	1,900
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,714,988</b>	<b>1,483,524</b>	<b>1,577,490</b>	<b>1,614,759</b>	<b>1,614,759</b>	<b>1,608,951</b>
<b>BENEFITS: FULL TIME</b>	708,879	613,986	768,016	779,997	779,997	779,997
<b>BENEFITS: PART-TIME/SEASONAL</b>	935	4,223	3,793	3,953	3,953	3,953
<b>BENEFITS: TOTAL</b>	<b>709,814</b>	<b>618,209</b>	<b>771,809</b>	<b>783,950</b>	<b>783,950</b>	<b>783,950</b>
<b>TRAINING AND CIVIC AFFAIRS</b>	13,552	7,196	18,275	18,275	18,275	18,275
<b>COMMUNICATION AND UTILITIES</b>	12,658	11,825	18,700	18,700	18,700	18,700
<b>MATERIALS AND SUPPLIES</b>	18,157	17,409	19,525	19,525	19,525	19,525
<b>CONTRACTUAL SERVICES</b>	1,593,485	1,063,137	1,079,434	1,055,053	1,055,053	1,055,053
<b>EQUIPMENT</b>		1,677	2,000	2,000	2,000	2,000
<b>GRANTS AND FIXED CHARGES</b>	2,189,169	2,756,071	1,501,000	1,501,000	1,501,000	1,501,000
<b>DEBT SERVICE</b>						
<b>LAND/STRUCTURES</b>						
<b>CONTINGENCY</b>						
<b>I.G.S. CREDITS</b>	(1,945,933)	(2,525,792)	(1,947,548)	(1,938,477)	(1,938,477)	(1,938,477)
<b>TOTALS</b>	<b>4,305,890</b>	<b>3,433,256</b>	<b>3,040,685</b>	<b>3,074,785</b>	<b>3,074,785</b>	<b>3,068,977</b>

\*Reflects the transfer of Risk Management from Human Resources

**ADMINISTRATIVE SERVICES**

**Program Narrative**

The Office of Administrative Services is a division of the Department of Administration. The mission of the Department of Administration is to provide internal support, service, and advice on legal, financial, personnel, and technology matters for New Castle County Government, in order to continue to provide essential public services. Administrative Services includes Procurement, Information Systems, Energy Management, Geographic Information Systems, Performance and Grants Management, Reproduction, Mail Distribution, and Records Management.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Implement the small business development initiatives.
- Begin utilizing the small business e-purchasing software to support New Castle County's small business development program to allow for greater supplier diversity.
- Manage the energy efficiency and renewable energy retrofits and upgrades to county-owned facilities including all required federal reporting related to American Recovery and Reinvestment Act (ARRA) funds.
- Maintain security protocols for handling all county mail. Maintaining a balance between a fast retrieval of records from the off-site storage vendor and cost cutting measures.
- Identify opportunities to maximize the use of existing technology to enhance the productivity of the county's workforce and service to the public through: PeopleSoft, ApplicationXtender, Hansen, CAD, Internet and Intranet.
- Implement new systems or add modules to existing systems where staff productivity and public service will be enhanced: ParcelView, Hansen, Cashiering, and Tier/Cogsdale.
- Aggressively pursue and expand e-government initiatives, providing county services directly and conveniently to the public while reducing the manual effort of staff: public access to web-based processes, ParcelView, and Hansen.
- Further reduce the cost of telecommunication charges and more effectively use our current circuits and telephone lines.

**Budget Highlights**

The FY2011 budget (exclusive of IGS credits) represents a decrease of \$193,319 or 2.0% under the FY2010 authorization. The decreases are in personal service costs (\$38,962), training and civic affairs (\$20,000), communications and utilities (\$68,909) and contractual services (\$74,528); offset by an increase in materials and supplies (\$9,080).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	45	353,514	45	232,859
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Administration - Administrative Services**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED			FY2011 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief of Administrative Services	1	FTOP	1	FTOP	1	FTOP	123,914	1	FTOP	123,914	1	FTOP	123,914
Information Systems Manager	1	FTOP	1	FTOP	1	FTOP	105,106	1	FTOP	105,106	1	FTOP	105,106
Assistant IS Manager	4	FTOP	3	FTOP	3	FTOP	286,005	3	FTOP	286,005	3	FTOP	286,005
Information Systems Coordinator	2	FTOP	3	FTOP	3	FTOP	194,922	3	FTOP	194,922	3	FTOP	194,922
Chief Purchasing Agent	1	FTOP	1	FTOP	1	FTOP	95,335	1	FTOP	95,335	1	FTOP	95,335
Information Systems Specialist	2	FTOP	2	FTOP	2	FTOP	154,316	2	FTOP	154,316	2	FTOP	154,316
Systems Analyst	6	FTOP	6	FTOP	6	FTOP	392,160	6	FTOP	392,160	7	FTOP	463,300
Budget and Procedures Analyst											1	FTOP	64,526
Programmer Analyst	5	FTOP	5	FTOP	5	FTOP	340,866	5	FTOP	340,866	4	FTOP	269,726
Mapping Support Supervisor	1	FTOP											
Customer Services Specialist	2	FTOP	2	FTOP	2	FTOP	106,117	2	FTOP	106,117	4	FTOP	221,920
Executive Assistant II	1	FTOP	1	FTOP									
<b>TOTALS</b>		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	



**Position and Salary Summary**  
**Department of Administration - Administrative Services**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED			FY2011 RECOMMENDED			FY2011 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Program Analyst	2	FTOP	2	FTOP	2	FTOP	129,052	2	FTOP	129,052	1	FTOP	64,526
Purchasing Agent	4	FTOP	4	FTOP	4	FTOP	122,709	4	FTOP	122,709	4	FTOP	122,709
Operations Specialist	2	FTOP	2	FTOP	3	FTOP	169,304	3	FTOP	169,304	1	FTOP	53,501
Planner I	3	FTOP	3	FTOP	3	FTOP	167,689	3	FTOP	167,689	3	FTOP	167,689
Executive Assistant I	1	FTOP	1	FTOP	1	FTOP	56,768	1	FTOP	56,768	1	FTOP	56,768
Senior Office Assistant	2	FTOP	2	FTOP	2	FTOP	106,170	2	FTOP	106,170	2	FTOP	106,170
Central Services Technician	1	FTOP	1	FTOP	1	FTOP	50,557	1	FTOP	50,557	1	FTOP	50,557
Clerk Typist	1	FTOP	1	FTOP	1	FTOP	33,231	1	FTOP	33,231	1	FTOP	33,231
Administrative Services Technician	4	FTOP	4	FTOP	4	FTOP	157,034	4	FTOP	157,034	4	FTOP	157,034
Rollback Adjustment						FTOP	120,655		FTOP	120,655			
Attrition Adjustment						FTOP	(35,291)		FTOP	(35,291)		FTOP	(35,291)
<b>TOTALS</b>	<b>46</b>	<b>46 FTOP</b>	<b>45</b>	<b>45 FTOP</b>	<b>45</b>	<b>45 FTOP</b>	<b>2,876,619</b>	<b>45</b>	<b>45 FTOP</b>	<b>2,876,619</b>	<b>45</b>	<b>45 FTOP</b>	<b>2,755,964</b>
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Line Item Summary**  
**Department of Administration - Administrative Services**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME	3,201,730	3,235,576	2,786,861	2,876,619	2,876,619	2,755,964
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	7,480	12,586	19,451	19,451	19,451	19,451
<b>SALARIES AND WAGES: TOTAL</b>	<b>3,209,210</b>	<b>3,248,162</b>	<b>2,806,312</b>	<b>2,896,070</b>	<b>2,896,070</b>	<b>2,775,415</b>
BENEFITS: FULL TIME	1,333,782	1,383,704	1,387,446	1,379,381	1,379,381	1,379,381
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>1,333,782</b>	<b>1,383,704</b>	<b>1,387,446</b>	<b>1,379,381</b>	<b>1,379,381</b>	<b>1,379,381</b>
TRAINING AND CIVIC AFFAIRS	55,084	21,020	48,400	28,400	28,400	28,400
COMMUNICATION AND UTILITIES	859,738	798,166	806,659	737,750	737,750	737,750
MATERIALS AND SUPPLIES	166,792	118,201	202,656	211,736	211,736	211,736
CONTRACTUAL SERVICES	4,551,350	4,075,078	3,993,860	3,919,332	3,919,332	3,919,332
EQUIPMENT	661,544	594,329	376,000	376,000	376,000	376,000
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS	(10,008,994)	(9,364,374)	(9,576,408)	(9,195,155)	(9,195,155)	(9,195,155)
<b>TOTALS</b>	<b>828,506</b>	<b>874,286</b>	<b>44,925</b>	<b>353,514</b>	<b>353,514</b>	<b>232,859</b>

**FINANCE**

**Program Narrative**

***The Office of Finance consists of:***

The Accounting and Budget Unit, which is the County's centralized financial reporting and service organization. Program responsibilities for the Accounting Section encompass financial reporting, the payment of County vendors, the payment of County employees and fiscal services to all County agencies. Program responsibilities for the Budget Section include the annual operating budget, the annual capital budget and six year program, fiscal legislation and impact analysis, debt financing, grants oversight and fiscal services to all County agencies.

The Treasury Unit invoices and collects property taxes and sewer user charges, and as the County's Central Depository, manages the investment of available funds through external money managers. These functions, many of which are highly visible to the public, result in revenues which fund over eighty percent of the County's annual operating budget. The Treasury Unit is also responsible for the administration of street lights and the sewer lateral cleanout program.

**Budget Highlights**

The FY2011 budget represents an increase of \$580,267 or 5.96% over the FY2010 authorization. The increases are in communications and utilities (\$638,182) and training and civic affairs (\$3,000); offset by decreases in personal service costs (\$37,144) and contractual services (\$23,771).

The FY2011 Operating Budget is \$10,316,968 which includes \$4,548,182 or 44.08% for Light Tax Fund payments. The budget decrease exclusive of the Light Tax Fund is \$57,915 or 1.00%.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Provide clear and objective financial information to taxpayers and other customers through the attainment of an unqualified opinion from the County's independent auditors for the annual financial statements and publish the FY2010 Comprehensive Annual Financial Report (CAFR) by December 31, 2010; attainment of national recognition for excellence in financial reporting from the Government Finance Officers Association for the County's Fiscal Year 2011 Comprehensive Annual Budget Summary (21st consecutive year) and the Fiscal 2010 Comprehensive Annual Financial Report (thirtieth consecutive year).
- Maintain the highest standards for financial management by protecting and preserving the highest attainable bond rating of AAA which the County received from Moody's, Standard & Poor's and Fitch Inc; ensure strong internal controls by regularly performing internal assessments of the financial processes throughout the County to validate and improve management of the County's assets.
- Improve the way the County does business by providing the most up-to-date information to vendors through on-line access to purchase orders, invoices and payment data; reduce paper use and response time by utilizing state of the art imaging technology to record and retrieve financial documents.
- Provide fiscal solutions to support the services and programs citizens expect and deserve through the development of a long-range plan to close the operating budget gap while maintaining or extending service delivery to the public; obtain capital financing that will sustain the County's capital investment program at the most efficient cost while maintaining aggressive debt retirement and caps.
- Provide County residents with additional methods of paying for County services and fees by accepting various types of payments.

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	54	9,842,583	54	10,316,968
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Administration - Finance**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED		FY2011 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief Financial Officer	1	FTOP	1	FTOP	1	FTOP	99,799	1	FTOP	99,799	1	FTOP	99,799
Accounting & Fiscal Manager	3	FTOP	3	FTOP	3	FTOP	315,318	3	FTOP	315,318	3	FTOP	315,318
Treasury Manager	1	FTOP	1	FTOP	1	FTOP	105,106	1	FTOP	105,106	1	FTOP	105,106
Senior Financial Officer	2	FTOP	2	FTOP	2	FTOP	190,670	2	FTOP	190,670	2	FTOP	190,670
Accounting & Fiscal Officer	1	FTOP	1	FTOP	1	FTOP	86,471	1	FTOP	86,471	1	FTOP	86,471
Senior Budget & Procedures Analyst	2	FTOP	4	FTOP	5	FTOP	328,092	5	FTOP	328,092	5	FTOP	328,092
Treasury Operations Supervisor	1	FTOP	1	FTOP	1	FTOP	82,354	1	FTOP	82,354	1	FTOP	82,354
Budget & Procedures Analyst	7	FTOP	5	FTOP	4	FTOP	278,281	4	FTOP	278,281	4	FTOP	278,281
Accountant II	3	FTOP	3	FTOP	3	FTOP	203,259	3	FTOP	203,259	3	FTOP	203,259
Public Information Specialist	1	FTOP	1	FTOP	1	FTOP	64,526	1	FTOP	64,526	1	FTOP	64,526
Program Analyst	1	FTOP	1	FTOP									
<b>TOTALS</b>		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Position and Salary Summary**  
**Department of Administration - Finance**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED			FY2011 APPROVED		
	#	SOURCE	#	SOURCE	#	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Treasury Associate	2	FTOP	3	FTOP	3	179,810	3	FTOP	179,810	3	FTOP	179,810
Accounting Operations Assistant	1	FTOP	1	FTOP	1	57,117	1	FTOP	57,117	1	FTOP	57,117
Finance Information Specialist	1	FTOP	1	FTOP	1	51,492	1	FTOP	51,492	1	FTOP	51,492
Accountant I	1	FTOP	1	FTOP	1	58,527	1	FTOP	58,527	1	FTOP	58,527
Payroll Assistant		FTOP		FTOP	2	106,170	2	FTOP	106,170	2	FTOP	106,170
Confidential Assistant	1	FTOP	1	FTOP								
Administrative Aide	2	FTOP	2	FTOP	2	101,114	2	FTOP	101,114	2	FTOP	101,114
Budget Office Assistant	1	FTOP	1	FTOP								
Delinquent Account Collector										2	FTOP	87,008
Account Clerk III	19	FTOP	16	FTOP	14	662,505	14	FTOP	662,505	12	FTOP	575,497
Account Clerk II	8	FTOP	8	FTOP	8	361,470	8	FTOP	361,470	8	FTOP	361,470
Part-Time/Seasonal	PT	PTOP										
Rollback Adjustment						140,984		FTOP	140,984			
Attrition Adjustment						(66,316)		FTOP	(66,316)		FTOP	(66,316)
<b>TOTALS</b>	<b>59</b>	<b>59 FTOP</b>	<b>57</b>	<b>57 FTOP</b>	<b>54</b>	<b>3,406,749</b>	<b>54</b>	<b>54 FTOP</b>	<b>3,406,749</b>	<b>54</b>	<b>54 FTOP</b>	<b>3,265,765</b>
	<b>+</b>	<b>PTOP</b>		<b>PTOP</b>				<b>PTOP</b>			<b>PTOP</b>	
	<b>PT</b>	<b>GRANT</b>		<b>GRANT</b>				<b>GRANT</b>			<b>GRANT</b>	
		<b>CA</b>		<b>CA</b>				<b>CA</b>			<b>CA</b>	

**Line Item Summary**

**Department of Administration - Finance**

<b>OBJECT OF EXPENDITURES</b>	<b>FY2008 EXPENDITURES</b>	<b>FY2009 EXPENDITURES</b>	<b>FY2010 AUTHORIZATION AS OF 7/1/2009</b>	<b>FY2011 REQUESTED</b>	<b>FY2011 RECOMMENDED</b>	<b>FY2011 APPROVED</b>
SALARIES: FULL TIME	3,574,153	3,625,948	3,327,258	3,406,749	3,406,749	3,265,765
SALARIES: PART-TIME/SEASONAL	12,294	4,970				
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	13,510	6,548		5,000	5,000	5,000
<b>SALARIES AND WAGES: TOTAL</b>	<b>3,599,957</b>	<b>3,637,466</b>	<b>3,327,258</b>	<b>3,411,749</b>	<b>3,411,749</b>	<b>3,270,765</b>
BENEFITS: FULL TIME	1,491,069	1,547,428	1,606,221	1,625,570	1,625,570	1,625,570
BENEFITS: PART-TIME/SEASONAL	1,229	497				
<b>BENEFITS: TOTAL</b>	<b>1,492,298</b>	<b>1,547,925</b>	<b>1,606,221</b>	<b>1,625,570</b>	<b>1,625,570</b>	<b>1,625,570</b>
TRAINING AND CIVIC AFFAIRS	22,616	8,261	9,800	12,800	12,800	12,800
COMMUNICATION AND UTILITIES	122,342	121,906	150,500	150,500	150,500	150,500
MATERIALS AND SUPPLIES	19,419	21,570	30,005	30,005	30,005	30,005
CONTRACTUAL SERVICES	728,866	680,938	700,217	676,446	676,446	676,446
EQUIPMENT	299	7,559	2,700	2,700	2,700	2,700
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>5,985,797</b>	<b>6,025,625</b>	<b>5,826,701</b>	<b>5,909,770</b>	<b>5,909,770</b>	<b>5,768,786</b>

**Line Item Summary**

**Department of Administration - Finance - Street Light Fund**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME						
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>						
BENEFITS: FULL TIME						
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>						
TRAINING AND CIVIC AFFAIRS COMMUNICATION AND UTILITIES MATERIALS AND SUPPLIES CONTRACTUAL SERVICES EQUIPMENT GRANTS AND FIXED CHARGES DEBT SERVICE LAND/STRUCTURES CONTINGENCY I.G.S. CREDITS	3,318,667	3,720,048	3,910,000	3,932,813	3,932,813	4,548,182
<b>TOTALS</b>	<b>3,318,667</b>	<b>3,720,048</b>	<b>3,910,000</b>	<b>3,932,813</b>	<b>3,932,813</b>	<b>4,548,182</b>

**HUMAN RESOURCES**

**Program Narrative**

The Office of Human Resources is a support office which provides services to the County's departments, row offices and County Council. The employee population served within the County is approximately 1,450 full time employees, 550 part time/seasonal employees and 1,200 pensioners.

The Employee Services Section is divided into two (2) subsections: Compensation/Staffing and Employee/Labor Relations. This section is responsible for centralized human resources functions which include recruitment, examination, selection, classification, salary administration, leave of absence administration, administration of federal, state and local legislation, personnel payroll administration including maintenance of the Human Resources Information System, training and development, labor negotiations, performance evaluations, employee grievances, and administration of progressive discipline procedures. This section also develops, reviews and recommends policies, procedures, and resolutions to County-wide human resources issues.

The Pension and Benefits Section is responsible for: administering the County's pension and employee benefit programs which includes three (3) pension programs for full-time employees, one (1) for part-time School Crossing Guards, and coordination with the State of Delaware for the Police Officers enrolled in the State and Municipal Employee's Plan; providing administrative support to the Pension Board of Trustees; processing the monthly pension payroll and tax payments; conducting the new hire benefits orientation; the administration of health insurance plans, dental, life, and accidental death and dismemberment, flexible spending, AFLAC, COBRA, the blood bank, and the deferred compensation program; and maintaining tables for the pension and benefits sections of the Human Resources Information System (PeopleSoft).

**Fiscal 2011 Major Service Level Goals/Objectives**

- Re-bid health carriers and prescription plan to enable New Castle County to achieve the best rates possible to keep health care cost down.
- Automate the processing of employee performance evaluations and merit increases.
- Enhance current training programs and locate and develop low cost alternatives to training programs in the area of diversity, harassment and supervisory training.
- Review and revise New Castle County's Merit Code for alignment with personnel polices and procedures.
- Successfully complete evaluation of New Castle County's HIPAA policies and procedures with the assistance of an outside vendor to assure compliance with federal regulations, policies and procedures.

**Budget Highlights**

The FY2011 budget (exclusive of IGS credits) represents an increase of \$52,851 or 2.2% over the FY2010 authorization. The increases are in personal service costs (\$64,209) and training and civic affairs (\$5,000); offset by a decrease in contractual services (\$16,358).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	18+PT	1,774,941	18+PT	1,754,492
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				



**Position and Salary Summary**  
**Department of Administration - Human Resources**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED			FY2011 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief Human Resources Officer	1	FTOP	1	FTOP	1	FTOP	123,914	1	FTOP	123,914	1	FTOP	123,914
Human Resources Administrator	1	FTOP	1	FTOP	1	FTOP	86,471	1	FTOP	86,471	1	FTOP	86,471
Compensation and Pension Systems Coordinator	1	FTOP	1	FTOP	1	FTOP	86,471	1	FTOP	86,471	1	FTOP	86,471
Employee Relations Specialist	1	FTOP	1	FTOP	1	FTOP	71,516	1	FTOP	71,516	1	FTOP	71,516
Budget & Procedures Analyst		FTOP		FTOP	1	FTOP	47,965	1	FTOP	47,965	1	FTOP	47,965
Human Resources Technician	4	FTOP	4	FTOP	4	FTOP	278,179	4	FTOP	278,179	4	FTOP	278,179
Pension Program Analyst	1	FTOP	1	FTOP	1	FTOP	71,140	1	FTOP	71,140	1	FTOP	71,140
Accountant I	1	FTOP	1	FTOP									
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP	53,085	1	FTOP	53,085	1	FTOP	53,085
Human Resources Assistant	3	FTOP	3	FTOP	4	FTOP	186,759	4	FTOP	186,759	4	FTOP	186,759
Administrative Aide	3	FTOP	3	FTOP	2	FTOP	101,114	2	FTOP	101,114	2	FTOP	101,114
Secretary	1	FTOP	1	FTOP	1	FTOP	45,857	1	FTOP	45,857	1	FTOP	45,857
<b>TOTALS</b>		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Position and Salary Summary**  
**Department of Administration - Human Resources**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED		FY2011 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Research Aide	PT	PTOP	PT	PTOP	PT	PTOP	16,874	PT	PTOP	16,874	PT	PTOP	16,874
Board Members	PT	PTOP	PT	PTOP	PT	PTOP	800	PT	PTOP	800	PT	PTOP	800
Rollback Adjustment						FTOP	20,449		FTOP	20,449			
Attrition Adjustment						FTOP	(19,468)		FTOP	(19,468)		FTOP	(19,468)
<b>TOTALS</b>	18 + PT	18 FTOP PTOP GRANT CA	18 + PT	18 FTOP PTOP GRANT CA	18 + PT	18 FTOP PTOP GRANT CA	1,153,452 17,674	18 + PT	18 FTOP PTOP GRANT CA	1,153,452 17,674	18 + PT	18 FTOP PTOP GRANT CA	1,133,003 17,674

**Line Item Summary**

**Department of Administration - Human Resources**

OBJECT OF EXPENDITURES	FY2008 * EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME	1,206,569	1,119,109	1,111,868	1,153,452	1,153,452	1,133,003
SALARIES: PART-TIME/SEASONAL	15,930	17,020	17,674	17,674	17,674	17,674
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME			2,280	1,975	1,975	1,975
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,222,499</b>	<b>1,136,129</b>	<b>1,131,822</b>	<b>1,173,101</b>	<b>1,173,101</b>	<b>1,152,652</b>
BENEFITS: FULL TIME	501,462	476,736	521,445	564,824	564,824	564,824
BENEFITS: PART-TIME/SEASONAL	1,593	1,702	1,687	1,687	1,687	1,687
<b>BENEFITS: TOTAL</b>	<b>503,055</b>	<b>478,438</b>	<b>523,132</b>	<b>566,511</b>	<b>566,511</b>	<b>566,511</b>
TRAINING AND CIVIC AFFAIRS	53,371	29,529	48,413	53,413	53,413	53,413
COMMUNICATION AND UTILITIES	19,722	18,711	22,702	22,702	22,702	22,702
MATERIALS AND SUPPLIES	17,267	8,601	17,840	17,840	17,840	17,840
CONTRACTUAL SERVICES	437,763	676,462	644,458	628,100	628,100	628,100
EQUIPMENT	998	241	1,900	1,900	1,900	1,900
GRANTS AND FIXED CHARGES	49,517	102,259	53,000	53,000	53,000	53,000
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS	(700,659)	(742,369)	(761,341)	(741,626)	(741,626)	(741,626)
<b>TOTALS</b>	<b>1,603,533</b>	<b>1,708,001</b>	<b>1,681,926</b>	<b>1,774,941</b>	<b>1,774,941</b>	<b>1,754,492</b>

\*Reflects the transfer of Risk Management to Law

**Departmental Line Item Summary**  
**Department of Special Services**

	<b>FY2008 EXPENDITURES*</b>	<b>FY2009 EXPENDITURES*</b>	<b>FY2010 AUTHORIZATION AS OF 7/1/2009</b>	<b>FY2011 REQUESTED</b>	<b>FY2011 RECOMMENDED</b>	<b>FY2011 APPROVED</b>
SALARIES AND WAGES	23,322,568	21,745,621	20,589,818	21,795,768	21,795,768	20,744,011
BENEFITS	9,619,323	9,201,547	10,100,868	10,262,929	10,262,929	10,262,929
TRAINING AND CIVIC AFFAIRS	42,895	29,479	40,294	40,226	40,226	40,226
COMMUNICATION AND UTILITIES	20,355,048	21,153,583	21,543,493	21,750,974	21,750,974	21,750,974
MATERIALS AND SUPPLIES	4,515,104	4,117,214	4,066,447	4,186,239	4,186,239	4,186,239
CONTRACTUAL SERVICES	9,095,612	9,367,134	10,794,658	10,745,660	10,745,660	10,745,660
EQUIPMENT	944,437	2,519,550	1,102,230	1,119,513	1,119,513	1,119,513
GRANTS AND FIXED CHARGES	1,095,894	1,149,814	1,340,000	1,333,900	1,333,900	1,333,900
DEBT SERVICE						
LAND AND STRUCTURES	52,794	28,060	60,000	60,000	60,000	60,000
CONTINGENCY			20,000	20,000	20,000	20,000
INTRAGOVERNMENTAL SERVICE CREDITS	(10,264,201)	(9,227,795)	(8,941,608)	(8,799,973)	(8,799,973)	(8,799,973)
<b>TOTALS</b>	<b>58,779,474</b>	<b>60,084,207</b>	<b>60,716,200</b>	<b>62,515,236</b>	<b>62,515,236</b>	<b>61,463,479</b>

\*Includes prior year encumbrances

**ADMINISTRATION**

**Program Narrative**

The Administration Division has overall responsibility to plan, manage, coordinate and support all activities of the Department. Internally, this budget unit handles all personnel, legal and financial matters. It coordinates all public contact with civic groups, legislators and other parties. In addition, the Administration Division is responsible for setting Departmental Policy that is critical to the goals, plans, budgets and public interactions of the Department.

**Fiscal 2011 Major Service Level Goals/Objectives**

The primary goal remains to provide the best possible service level for the lowest possible cost. We shall accomplish this using the following procedures:

- Provide for increased review of each Section’s operational effectiveness, efficiency and the service necessity that will be particularly critical in this time of reduced revenues and tight budgets.
- Continue to establish Departmental “Standard Operating Procedures” and accompanying management policies.

**Budget Highlights**

The FY2011 budget represents an increase of \$168,575 or 6.11% over the FY2010 authorization. Increases in personal service costs (\$121,991) and contractual services (\$48,584) are partially offset by decreases in communications (\$2,000).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	21.5	2,965,012	21.5	2,927,694
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Special Services - Administration**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED			FY2011 RECOMMENDED			FY2011 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Special Services General Manager	1	FTOP	1	FTOP	1	FTOP	136,092	1	FTOP	136,092	1	FTOP	136,092
Special Services Senior Administrative Manager	2	FTOP	2	FTOP	2	FTOP	231,758	2	FTOP	231,758	2	FTOP	231,758
Executive Assistant IV	1	FTOP	1	FTOP	1	FTOP	88,658	1	FTOP	88,658	1	FTOP	88,658
Assistant County Attorney II			1	FTOP	1	FTOP	101,443	1	FTOP	101,443	1	FTOP	101,443
Assistant County Attorney	1.5	FTOP	0.5	FTOP	0.5	FTOP	38,893	0.5	FTOP	38,893	0.5	FTOP	38,893
Management and Productivity Manager			1	FTOP	1	FTOP	61,453	1	FTOP	61,453	1	FTOP	61,453
Special Services Finance Officer	1	FTOP	1	FTOP	1	FTOP	84,558	1	FTOP	84,558	1	FTOP	84,558
Senior Budget & Procedures Analyst			1	FTOP									
Budget & Procedures Analyst	2	FTOP			1	FTOP	47,965	1	FTOP	47,965	1	FTOP	47,965
Executive Assistant II	1	FTOP	1	FTOP	1	FTOP	44,477	1	FTOP	44,477	1	FTOP	44,477
<b>TOTALS</b>		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Position and Salary Summary**  
**Department of Special Services - Administration**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED			FY2011 RECOMMENDED			FY2011 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Human Resources Technician	1	FTOP	1	FTOP	1	FTOP	71,182	1	FTOP	71,182	1	FTOP	71,182
Assistant Community Services Administrator					1	FTOP	71,140	1	FTOP	71,140	1	FTOP	71,140
Program Analyst			1	FTOP	1	FTOP	64,526	1	FTOP	64,526	1	FTOP	64,526
Accountant I			1	FTOP	1	FTOP	41,902	1	FTOP	41,902	1	FTOP	41,902
Senior Office Assistant	1	FTOP	1	FTOP									
Confidential Assistant	1	FTOP											
Administrative Aide	5	FTOP	4	FTOP	4	FTOP	202,228	4	FTOP	202,228	4	FTOP	202,228
Account Clerk III	3	FTOP	4	FTOP	3	FTOP	151,671	3	FTOP	151,671	3	FTOP	151,671
Secretary	1	FTOP	1	FTOP	1	FTOP	45,857	1	FTOP	45,857	1	FTOP	45,857
Rollback Adjustment						FTOP	37,316		FTOP	37,316			
Attrition Adjustment						FTOP	(29,528)		FTOP	(29,528)		FTOP	(29,530)
<b>TOTALS</b>	<b>21.5</b>	<b>21.5 FTOP</b>	<b>22.5</b>	<b>22.5 FTOP</b>	<b>21.5</b>	<b>21.5 FTOP</b>	<b>1,491,591</b>	<b>21.5</b>	<b>21.5 FTOP</b>	<b>1,491,591</b>	<b>21.5</b>	<b>21.5 FTOP</b>	<b>1,454,273</b>
		<b>PTOP</b>		<b>PTOP</b>		<b>PTOP</b>			<b>PTOP</b>			<b>PTOP</b>	
		<b>GRANT</b>		<b>GRANT</b>		<b>GRANT</b>			<b>GRANT</b>			<b>GRANT</b>	
		<b>CA</b>		<b>CA</b>		<b>CA</b>			<b>CA</b>			<b>CA</b>	

**Line Item Summary**  
**Department of Special Services - Administration**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME	1,380,037	1,248,786	1,362,800	1,491,591	1,491,591	1,454,273
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	7,502	649				
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,387,539</b>	<b>1,249,435</b>	<b>1,362,800</b>	<b>1,491,591</b>	<b>1,491,591</b>	<b>1,454,273</b>
BENEFITS: FULL TIME	576,675	532,254	692,257	722,775	722,775	722,775
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>576,675</b>	<b>532,254</b>	<b>692,257</b>	<b>722,775</b>	<b>722,775</b>	<b>722,775</b>
TRAINING AND CIVIC AFFAIRS	40,825	27,289	36,420	36,420	36,420	36,420
COMMUNICATION AND UTILITIES	97,376	98,989	98,120	96,120	96,120	96,120
MATERIALS AND SUPPLIES	9,088	8,186	6,515	6,515	6,515	6,515
CONTRACTUAL SERVICES	963,193	874,075	563,007	611,591	611,591	611,591
EQUIPMENT	436	198				
GRANTS AND FIXED CHARGES	50,000					
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>3,125,132</b>	<b>2,790,426</b>	<b>2,759,119</b>	<b>2,965,012</b>	<b>2,965,012</b>	<b>2,927,694</b>



**INTERNAL SERVICES ADMINISTRATION**

**Program Narrative**

Internal Services Administration is comprised of the Internal Services Manager, two Secretaries, one Data Technician, one Central Receiving Supervisor and two Storekeepers. The Division is responsible for directing the operations of Property Maintenance, Fleet Operations, Facility Maintenance and the Carousel Equestrian Operation.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Administer and direct the managers of Fleet Operations, Facility Maintenance, Property Maintenance, and Carousel Equestrian Facility to ensure efficiency and productivity goals are achieved.
- Assist the General Manager and Senior Manager with the development of policies and procedures for the Department of Special Services.
- Continue to manage and work to exceed Performance Measurement Standards.

**Budget Highlights**

The FY2011 budget represents a decrease of (\$829) or 0.16% under the FY2010 authorization. Increases in personal service costs (\$3,012) are offset by decreases in contractual services (\$2,841) and materials and supplies (\$1,000).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	7	521,560	7	508,133
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Special Services - Internal Services Administration**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED			FY2011 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Internal Services Manager	1	FTOP	1	FTOP	1	FTOP	105,169	1	FTOP	105,169	1	FTOP	105,169
Management & Production Supervisor	1	FTOP											
Central Receiving Supervisor	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Secretary	2	FTOP	2	FTOP	2	FTOP	91,714	2	FTOP	91,714	2	FTOP	91,714
Special Services Data Technician	1	FTOP	1	FTOP	1	FTOP	45,857	1	FTOP	45,857	1	FTOP	45,857
Storekeeper	2	FTOP	2	FTOP	2	FTOP	77,884	2	FTOP	77,884	2	FTOP	77,884
Seasonal	PT	PTOP											
Rollback Adjustment						FTOP	13,427		FTOP	13,427			
Attrition Adjustment						FTOP	(6,380)		FTOP	(6,380)		FTOP	(6,380)
<b>TOTALS</b>	<b>8</b> <b>+</b> <b>PT</b>	<b>8 FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>	<b>7</b>	<b>7 FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>	<b>7</b>	<b>7 FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>	<b>327,671</b>	<b>7</b>	<b>7 FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>	<b>327,671</b>	<b>7</b>	<b>7 FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>	<b>314,244</b>

**Line Item Summary**

**Department of Special Services - Internal Services Administration**

<b>OBJECT OF EXPENDITURES</b>	<b>FY2008 EXPENDITURES</b>	<b>FY2009 EXPENDITURES</b>	<b>FY2010 AUTHORIZATION AS OF 7/1/2009</b>	<b>FY2011 REQUESTED</b>	<b>FY2011 RECOMMENDED</b>	<b>FY2011 APPROVED</b>
SALARIES: FULL TIME	444,969	335,394	313,102	327,671	327,671	314,244
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL		14				
OVERTIME	10,654	4,302	4,750	4,750	4,750	4,750
<b>SALARIES AND WAGES: TOTAL</b>	<b>455,623</b>	<b>339,710</b>	<b>317,852</b>	<b>332,421</b>	<b>332,421</b>	<b>318,994</b>
BENEFITS: FULL TIME	189,363	144,715	156,669	158,539	158,539	158,539
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>189,363</b>	<b>144,715</b>	<b>156,669</b>	<b>158,539</b>	<b>158,539</b>	<b>158,539</b>
TRAINING AND CIVIC AFFAIRS	22	26				
COMMUNICATION AND UTILITIES	400					
MATERIALS AND SUPPLIES	26,039	27,361	31,600	30,600	30,600	30,600
CONTRACTUAL SERVICES	21,237	3,811	2,841			
EQUIPMENT						
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>692,684</b>	<b>515,623</b>	<b>508,962</b>	<b>521,560</b>	<b>521,560</b>	<b>508,133</b>

**FLEET OPERATIONS**

**Program Narrative**

Fleet Operations manages the County's Fleet of 1,700 total units. This number is comprised of 1,020 cars, light trucks, heavy equipment and plows with 680 pieces of park & grounds maintenance 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 am to 11:00 pm in two shifts Monday thru Friday. Fleet repair operations are monitored through an on-line 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 fuel site and the usage of fuel credit cards for all other areas. This Division also arranges for auctions of surplus vehicles and equipment.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Maintaining skill levels and industry awareness on par with changing vehicle technology and maintenance techniques.
- Maintain vehicles at their highest state of efficiency to achieve the greater fuel economy.
- Continue to review business models and technical practices in the field to optimize efficiency and delivery of quality service.
- Work with our customer towards a goal of maximizing Fleet effectiveness thru proper utilization.
- Improve parts inventory system.

**Budget Highlights**

The FY2011 budget (exclusive of IGS credits) represents a decrease of \$34,715 or 0.5% under the FY2010 authorization. Decreases in personal service costs (\$33,489) and contractual services (\$3,814) are offset by an increase in equipment (\$2,588).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	34	(2,393,835)	34	(2,490,000)
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Special Services - Fleet Operations**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED			FY2011 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Transportation Division Manager	1	FTOP	1	FTOP	1	FTOP	86,471	1	FTOP	86,471	1	FTOP	86,471
Special Services Equipment Coordinator	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Garage Supervisor	3	FTOP	3	FTOP	3	FTOP	101,064	3	FTOP	101,064	3	FTOP	101,064
Automotive Parts Supervisor	1	FTOP	1	FTOP	1	FTOP	58,526	1	FTOP	58,526	1	FTOP	58,526
Automotive Mechanic	22	FTOP	22	FTOP	22	FTOP	1,208,230	22	FTOP	1,208,230	22	FTOP	1,208,230
Special Services Data Technician	3	FTOP	3	FTOP	3	FTOP	124,534	3	FTOP	124,534	3	FTOP	124,534
Automotive Parts Clerk	2	FTOP	2	FTOP	2	FTOP	79,222	2	FTOP	79,222	2	FTOP	79,222
Clerk Typist	1	FTOP	1	FTOP	1	FTOP	39,611	1	FTOP	39,611	1	FTOP	39,611
Rollback Adjustment						FTOP	96,165		FTOP	96,165			
Attrition Adjustment						FTOP	(16,976)		FTOP	(16,976)		FTOP	(16,976)
<b>TOTALS</b>	<b>34</b>	<b>34 FTOP PTOP GRANT CA</b>	<b>34</b>	<b>34 FTOP PTOP GRANT CA</b>	<b>34</b>	<b>34 FTOP PTOP GRANT CA</b>	<b>1,776,847</b>	<b>34</b>	<b>34 FTOP PTOP GRANT CA</b>	<b>1,776,847</b>	<b>34</b>	<b>34 FTOP PTOP GRANT CA</b>	<b>1,680,682</b>

**Line Item Summary**

**Department of Special Services - Fleet Operations**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME	1,850,193	1,794,067	1,707,773	1,776,847	1,776,847	1,680,682
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL	12,202	10,274	10,488	10,488	10,488	10,488
OVERTIME	65,992	29,640	4,750	4,750	4,750	4,750
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,928,387</b>	<b>1,833,981</b>	<b>1,723,011</b>	<b>1,792,085</b>	<b>1,792,085</b>	<b>1,695,920</b>
BENEFITS: FULL TIME	801,458	781,268	849,270	842,872	842,872	842,872
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>801,458</b>	<b>781,268</b>	<b>849,270</b>	<b>842,872</b>	<b>842,872</b>	<b>842,872</b>
TRAINING AND CIVIC AFFAIRS	12	37				
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES	3,151,939	2,562,803	2,486,913	2,486,913	2,486,913	2,486,913
CONTRACTUAL SERVICES	258,244	318,354	145,494	141,680	141,680	141,680
EQUIPMENT	29,926	65,827		2,588	2,588	2,588
GRANTS AND FIXED CHARGES	713,027	849,593	1,140,000	1,140,000	1,140,000	1,140,000
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS	(10,264,201)	(9,227,795)	(8,941,608)	(8,799,973)	(8,799,973)	(8,799,973)
<b>TOTALS</b>	<b>(3,381,208)</b>	<b>(2,815,932)</b>	<b>(2,596,920)</b>	<b>(2,393,835)</b>	<b>(2,393,835)</b>	<b>(2,490,000)</b>

**FACILITIES MAINTENANCE**

**Program Narrative**

Facilities Maintenance coordinates and is directly responsible for the maintenance, operation and repair of all the County buildings and structures with the objective of providing a clean and safe environment for the public and county staff. Through the efficient use of in-house trades personnel and service contracts, specific responsibilities include preventive maintenance, repairs, custodial services, and sign fabrication. The section supports and maintains a 56-building portfolio of over 1.2M square feet. These facilities require the mastery of sophisticated heating, air conditioning, utility, and security infrastructures. In addition, the program includes the maintenance, repair and utility support of sheriff sale properties, 165 pump station buildings, 4 treatment plants, and maintenance buildings and pavilions at 258 New Castle County owned and maintained Park facilities.

The FY 2011 budget of \$6,411,956 divided by the total square footage equates to \$5.34 per square foot for the buildings.

**FACILITY COST COMPARISON /BENCHMARKING:  
(per square foot)**

NCC Facilities:	\$5.34/SF
U.S. Private Sector:	\$11.33/SF
U.S. Private Sector-24hrs:	\$11.33/SF
Philadelphia Downtown:	\$11.50/SF
Philadelphia Suburban:	\$9.18/SF
Baltimore Downtown:	\$11.21/SF

**Fiscal 2011 Major Service Level Goals/Objectives**

- Ensure the County’s building assets are appropriately protected by emergency infrastructure such as security equipment and working generators.
- Minimize the use of contractual services by utilizing in-house trades-personnel for all tasks to the maximum extent of professional qualification.
- Generate an interest in an apprenticeship training in the electrical field so that in-house personnel can support the necessary maintenance and repair of the sophisticated infrastructure owned by the County.
- Design and implement a Preventative Maintenance (PM) program for Heating, Ventilating and Air Conditioning.
- Establish a Data Tech and train the assigned person to enter all PM data into the M4 system, building a PM data base that would be used as the basis for day-to-day work assignments.
- Continue working to establish a data source to retrieve/report Performance Measures.

**Budget Highlights**

The FY2011 budget represents a decrease of \$66,834 or 1.03% under the FY2010 authorization. Decreases are in personal service costs (\$3,615), training (\$68), communication and utilities (\$22,670) and contractual services (\$88,025); offset by an increase in materials and supplies (\$47,544).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	44	6,524,755	44	6,411,956
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Special Services - Facilities Maintenance**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED			FY2011 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief of Building Operations and Maintenance	1	FTOP	1	FTOP	1	FTOP	77,946	1	FTOP	77,946	1	FTOP	77,946
Building Supervisor	1	FTOP	1	FTOP	1	FTOP	67,753	1	FTOP	67,753	1	FTOP	67,753
Building Maintenance Supervisor	3	FTOP	3	FTOP	3	FTOP	122,906	3	FTOP	122,906	3	FTOP	122,906
Master Carpenter	2	FTOP	2	FTOP	2	FTOP	123,706	2	FTOP	123,706	2	FTOP	123,706
Painter	4	FTOP	4	FTOP	4	FTOP	224,300	4	FTOP	224,300	4	FTOP	224,300
Building Maintenance Mechanic	13	FTOP	13	FTOP	13	FTOP	718,907	13	FTOP	718,907	13	FTOP	718,907
Plumber	1	FTOP	1	FTOP	1	FTOP	61,853	1	FTOP	61,853	1	FTOP	61,853
Maintenance and Construction Worker	1	FTOP	1	FTOP	1	FTOP	43,928	1	FTOP	43,928	1	FTOP	43,928
Senior Custodian	1	FTOP	1	FTOP	1	FTOP	47,839	1	FTOP	47,839	1	FTOP	47,839
Clerk Typist	1	FTOP	1	FTOP	1	FTOP	39,611	1	FTOP	39,611	1	FTOP	39,611
Clerk	1	FTOP	1	FTOP	1	FTOP	35,928	1	FTOP	35,928	1	FTOP	35,928
<b>TOTALS</b>		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	



**Position and Salary Summary**  
**Department of Special Services - Facilities Maintenance**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED			FY2011 RECOMMENDED			FY2011 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Custodian	15	FTOP	15	FTOP	15	FTOP	514,273	15	FTOP	514,273	15	FTOP	514,273
Custodian	PT	PTOP											
Seasonal	PT	PTOP											
Rollback Adjustment						FTOP	112,799		FTOP	112,799			
Attrition Adjustment						FTOP	(41,372)		FTOP	(41,372)		FTOP	(41,372)
<b>TOTALS</b>	<b>44</b>	<b>44 FTOP</b>	<b>44</b>	<b>44 FTOP</b>	<b>44</b>	<b>44 FTOP</b>	<b>2,150,377</b>	<b>44</b>	<b>44 FTOP</b>	<b>2,150,377</b>	<b>44</b>	<b>44 FTOP</b>	<b>2,037,578</b>
	<b>+</b>	<b>PTOP</b>		<b>PTOP</b>		<b>PTOP</b>			<b>PTOP</b>			<b>PTOP</b>	
	<b>PT</b>	<b>GRANT</b>		<b>GRANT</b>		<b>GRANT</b>			<b>GRANT</b>			<b>GRANT</b>	
		<b>CA</b>		<b>CA</b>		<b>CA</b>			<b>CA</b>			<b>CA</b>	

**Line Item Summary**  
**Department of Special Services - Facilities Maintenance**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME	2,161,173	2,124,136	2,019,193	2,150,377	2,150,377	2,037,578
SALARIES: PART-TIME/SEASONAL	1,623	4,825				
HOLIDAY PAY						
SHIFT DIFFERENTIAL	14,824	13,003	26,976	385	385	385
OVERTIME	195,559	87,074	61,231	61,231	61,231	61,231
<b>SALARIES AND WAGES: TOTAL</b>	<b>2,373,179</b>	<b>2,229,038</b>	<b>2,107,400</b>	<b>2,211,993</b>	<b>2,211,993</b>	<b>2,099,194</b>
BENEFITS: FULL TIME	985,644	947,506	1,038,711	1,043,302	1,043,302	1,043,302
BENEFITS: PART-TIME/SEASONAL	162	482				
<b>BENEFITS: TOTAL</b>	<b>985,806</b>	<b>947,988</b>	<b>1,038,711</b>	<b>1,043,302</b>	<b>1,043,302</b>	<b>1,043,302</b>
TRAINING AND CIVIC AFFAIRS	8	115	798	730	730	730
COMMUNICATION AND UTILITIES	1,422,414	1,378,261	1,380,483	1,357,813	1,357,813	1,357,813
MATERIALS AND SUPPLIES	218,038	239,865	252,887	300,431	300,431	300,431
CONTRACTUAL SERVICES	1,603,752	1,746,544	1,426,183	1,338,158	1,338,158	1,338,158
EQUIPMENT	88,827	259,244	272,328	272,328	272,328	272,328
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES		19,000				
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>6,692,024</b>	<b>6,820,055</b>	<b>6,478,790</b>	<b>6,524,755</b>	<b>6,524,755</b>	<b>6,411,956</b>

**PROPERTY MAINTENANCE**

**Program Narrative**

Property Maintenance is responsible for the grounds maintenance and forestry work at all facilities owned or managed by New Castle County. This inventory includes 258 park areas, all public buildings such as libraries, public safety buildings, the Government Center, the Gilliam Building, the Conner Building, Rockwood Museum, pump stations (165) and treatment plants (4). The workload for this section involves mowing and trimming at all locations, athletic field maintenance and renovations, routine and emergency tree removals, playground maintenance and monthly safety inspections, court game maintenance and inspections, walking path maintenance, snow removal, and an assortment of similar duties to maintain our assets. Some of the assets in our inventory include:

- Over 100 full/half basketball courts
- 70 tennis courts, 25 pavilions, 45 steel/wood bridges
- 4 football fields; 92 softball/little league/baseball fields
- 38 soccer fields including Ommelanden
- 18 volleyball courts (grass); 2-field hockey/lacrosse fields
- 258 parks; 131 playground sites; 120 bleacher units
- 165 pumping stations (grounds); 4 treatment plants
- 30 retention basins

**Fiscal 2011 Major Service Level Goals/Objectives**

- Review the Hansen work order computer system to ensure that it is being utilized at all times and work is captured.
- Maintain a weekly mowing schedule on all building sites and athletic fields.
- Maintain a two week mowing schedule on all parks, pump stations and retention basins.
- Review playground inspections to ensure all maintenance areas are inspecting them at least once a month.
- Continue to monitor New Castle County's Dedicated Tree Program at various parks.
- Continue our performance measures and implement corrective action for any items out of compliance.
- Continue to research and develop opportunities for cost savings.

**Budget Highlights**

The FY2011 budget represents a decrease of \$313,873 or 4.56% under the FY2010 authorization. Decreases in personal service costs (\$344,432), communication and utilities (\$3,920) and contractual services (\$39,869) are offset by increases in materials and supplies (\$74,298) and equipment (\$50).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	73 + PT	6,723,032	73 + PT	6,565,390
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Special Services - Property Maintenance**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED		FY2011 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Property Manager	1	FTOP	1	FTOP	1	FTOP	55,740	1	FTOP	55,740	1	FTOP	55,740
Assistant Community Services Administrator	1	FTOP	1	FTOP									
Executive Assistant II	1	FTOP	1	FTOP									
Property Supervisor	1	FTOP	1	FTOP	1	FTOP	67,753	1	FTOP	67,753	1	FTOP	67,753
Property Maintenance Technician	3	FTOP	3	FTOP	3	FTOP	101,064	3	FTOP	101,064	3	FTOP	101,064
Equestrian Program Coordinator			1	FTOP	1	FTOP	44,431	1	FTOP	44,431	1	FTOP	44,431
Forestry Technician	1	FTOP	1	FTOP	1	FTOP	61,453	1	FTOP	61,453	1	FTOP	61,453
Community Services Coordinator	1	FTOP	1	FTOP									
Tree Surgeon	1	FTOP	1	FTOP	1	FTOP	44,140	1	FTOP	44,140	1	FTOP	44,140
Crew Chief I	10	FTOP	10	FTOP	10	FTOP	496,192	10	FTOP	496,192	10	FTOP	496,192
Tree Trimmer	4	FTOP	4	FTOP	4	FTOP	175,334	4	FTOP	175,334	4	FTOP	175,334
Secretary	1	FTOP	1	FTOP									
<b>TOTALS</b>		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Position and Salary Summary**  
**Department of Special Services - Property Maintenance**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED			FY2011 RECOMMENDED			FY2011 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Barn Manager	3	FTOP	3	FTOP	3	FTOP	137,977	3	FTOP	137,977	3	FTOP	137,977
Special Services Specialist II	1	FTOP	1	FTOP	1	FTOP	43,254	1	FTOP	43,254			
Motor Equipment Operator II	1	FTOP	1	FTOP	1	FTOP	50,845	1	FTOP	50,845	1	FTOP	50,845
Motor Equipment Operator I	22	FTOP	22	FTOP	22	FTOP	776,449	22	FTOP	776,449	23	FTOP	819,703
Special Services Specialist I	4	FTOP	3	FTOP	3	FTOP	114,547	3	FTOP	114,547	3	FTOP	114,547
Maintenance & Construction Worker	21	FTOP	21	FTOP	21	FTOP	778,839	21	FTOP	778,839	21	FTOP	778,839
Seasonal	PT	PTOP	PT	PTOP	PT	PTOP	118,000	PT	PTOP	118,000	PT	PTOP	118,000
Rollback Adjustment						FTOP	157,645		FTOP	157,645			
Attrition Adjustment						FTOP	(58,667)		FTOP	(58,667)		FTOP	(58,664)
<b>TOTALS</b>	<b>77</b> <b>+</b> <b>PT</b>	<b>77 FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>	<b>77</b> <b>+</b> <b>PT</b>	<b>77 FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>	<b>73</b> <b>+</b> <b>PT</b>	<b>73 FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>	<b>3,046,996</b> <b>118,000</b>	<b>73</b> <b>+</b> <b>PT</b>	<b>73 FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>	<b>3,046,996</b> <b>118,000</b>	<b>73</b> <b>+</b> <b>PT</b>	<b>73 FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>	<b>2,889,354</b> <b>118,000</b>

**Line Item Summary**  
**Department of Special Services - Property Maintenance**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME	3,219,744	3,275,101	3,083,380	3,046,996	3,046,996	2,889,354
SALARIES: PART-TIME/SEASONAL	232,140	189,192	165,658	118,000	118,000	118,000
HOLIDAY PAY						
SHIFT DIFFERENTIAL	516	1,007				
OVERTIME	395,641	345,127	315,400	305,000	305,000	305,000
<b>SALARIES AND WAGES: TOTAL</b>	<b>3,848,041</b>	<b>3,810,427</b>	<b>3,564,438</b>	<b>3,469,996</b>	<b>3,469,996</b>	<b>3,312,354</b>
BENEFITS: FULL TIME	1,502,806	1,542,631	1,675,175	1,587,593	1,587,593	1,587,593
BENEFITS: PART-TIME/SEASONAL	23,215	18,920	16,566	11,800	11,800	11,800
<b>BENEFITS: TOTAL</b>	<b>1,526,021</b>	<b>1,561,551</b>	<b>1,691,741</b>	<b>1,599,393</b>	<b>1,599,393</b>	<b>1,599,393</b>
TRAINING AND CIVIC AFFAIRS	45	12				
COMMUNICATION AND UTILITIES	51,734	51,706	75,780	71,860	71,860	71,860
MATERIALS AND SUPPLIES	259,396	275,360	238,224	312,522	312,522	312,522
CONTRACTUAL SERVICES	1,508,839	1,209,873	1,263,520	1,223,651	1,223,651	1,223,651
EQUIPMENT	51,812	77,783	25,560	25,610	25,610	25,610
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY			20,000	20,000	20,000	20,000
I.G.S. CREDITS						
<b>TOTALS</b>	<b>7,245,888</b>	<b>6,986,712</b>	<b>6,879,263</b>	<b>6,723,032</b>	<b>6,723,032</b>	<b>6,565,390</b>

**ENVIRONMENTAL OPERATIONS**

**Program Narrative**

The Environmental Operations Division is responsible for: (1) the operation, maintenance, repair, and reconstruction of the New Castle County sewage collection and transmission systems, sewage treatment plants, and County-owned storm drainage infrastructure, and (2) providing construction support for all NCC public facilities. The sewer fund assets operated and maintained by this Division include 4 wastewater treatment plants, 165 wastewater pump stations, over 1,600 miles of gravity collection lines, over 90 miles of pressure main, over 42,000 manholes, 80 storm water management facilities, and storm drainage infrastructure with a replacement value of over fifteen million dollars.

The resources managed by this Section include over 175 field personnel, over 100 radio-equipped vehicles, and approximately 30 pieces of heavy construction equipment. This section also administers the Miss-Utility sewer location program.

**Fiscal 2011 Major Service Level Goals/Objectives**

- To protect the public health and environment through the proper management of the personnel, equipment, and contractual resources utilized by the Environmental Operations Division.
- To perform on-going evaluations of resource needs and service delivery demands relative to the expansion of service delivery areas created by land development.
- To establish benchmarks and track service delivery for those services provided by the Environmental Operations Division. Tracking is performed through the Hansen Work Order System.

**Budget Highlights**

The FY2011 budget represents an increase of \$50,470 or 2.97% over the FY2010 authorization. Increases are in personal service costs (\$19,790), contractual services (\$30,380) and fixed charges (\$300).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	13.25	1,783,765	13.25	1,750,080
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>	0.25	29,353	0.25	29,353

**Position and Salary Summary**  
**Department of Special Services - Environmental Operations**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED			FY2011 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Assistant County Engineer	1	FTOP	1	FTOP	1	FTOP	105,106	1	FTOP	105,106	1	FTOP	105,106
Chief of Construction Support	1	FTOP	1	FTOP	1	FTOP	86,471	1	FTOP	86,471	1	FTOP	86,471
Assistant County Attorney	0.5	FTOP	0.5	FTOP	0.5	FTOP	38,893	0.5	FTOP	38,893	0.5	FTOP	38,893
Operations Services Manager	1	FTOP	1	FTOP	1	FTOP	85,342	1	FTOP	85,342	1	FTOP	85,342
Chief of Facility Maintenance	1	FTOP	1	FTOP	1	FTOP	86,471	1	FTOP	86,471	1	FTOP	86,471
Civil Engineer II	4	FTOP	4	3.75 FTOP	4	3.75 FTOP	132,825	4	3.75 FTOP	132,825	4	3.75 FTOP	132,825
				.25 CA		.25 CA	19,608		.25 CA	19,608		.25 CA	19,608
Staff Engineer	1	FTOP	1	FTOP	1	FTOP	54,030	1	FTOP	54,030	1	FTOP	54,030
Special Services Data Technician	2	FTOP	2	FTOP	2	FTOP	81,542	2	FTOP	81,542	2	FTOP	81,542
Secretary	2	FTOP	2	FTOP	2	FTOP	91,714	2	FTOP	91,714	2	FTOP	91,714
Rollback Adjustment						FTOP	33,685		FTOP	33,685			
Attrition Adjustment						FTOP	(15,172)		FTOP	(15,172)		FTOP	(15,172)
<b>TOTALS</b>	<b>13.5</b>	<b>13.5 FTOP</b>	<b>13.5</b>	<b>13.25 FTOP</b>	<b>13.5</b>	<b>13.25 FTOP</b>	<b>780,907</b>	<b>13.5</b>	<b>13.25 FTOP</b>	<b>780,907</b>	<b>13.5</b>	<b>13.25 FTOP</b>	<b>747,222</b>
		<b>PTOP</b>		<b>PTOP</b>		<b>PTOP</b>			<b>PTOP</b>			<b>PTOP</b>	
		<b>GRANT</b>		<b>GRANT</b>		<b>GRANT</b>			<b>GRANT</b>			<b>GRANT</b>	
		<b>CA</b>		<b>0.25 CA</b>		<b>0.25 CA</b>	<b>19,608</b>		<b>0.25 CA</b>	<b>19,608</b>		<b>0.25 CA</b>	<b>19,608</b>



**Line Item Summary**

**Department of Special Services - Environmental Operations**

<b>OBJECT OF EXPENDITURES</b>	<b>FY2008 EXPENDITURES</b>	<b>FY2009 EXPENDITURES</b>	<b>FY2010 AUTHORIZATION AS OF 7/1/2009</b>	<b>FY2011 REQUESTED</b>	<b>FY2011 RECOMMENDED</b>	<b>FY2011 APPROVED</b>
SALARIES: FULL TIME	777,805	785,246	743,717	780,907	780,907	747,222
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL	46					
OVERTIME	26,073	8,699	25,650	33,254	33,254	33,254
<b>SALARIES AND WAGES: TOTAL</b>	<b>803,924</b>	<b>793,945</b>	<b>769,367</b>	<b>814,161</b>	<b>814,161</b>	<b>780,476</b>
BENEFITS: FULL TIME	334,118	338,217	379,216	387,897	387,897	387,897
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>334,118</b>	<b>338,217</b>	<b>379,216</b>	<b>387,897</b>	<b>387,897</b>	<b>387,897</b>
TRAINING AND CIVIC AFFAIRS	368	376	700	700	700	700
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES	33,690	31,177	30,660	30,660	30,660	30,660
CONTRACTUAL SERVICES	458,891	466,765	394,567	424,947	424,947	424,947
EQUIPMENT	2,649		5,100	5,100	5,100	5,100
GRANTS AND FIXED CHARGES	120,045	120,221	120,000	120,300	120,300	120,300
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>1,753,685</b>	<b>1,750,701</b>	<b>1,699,610</b>	<b>1,783,765</b>	<b>1,783,765</b>	<b>1,750,080</b>

**CONSTRUCTION SUPPORT**

**Program Narrative**

This section is responsible for the repair, rehabilitation, reconstruction and non-routine maintenance of New Castle County sanitary sewer and storm drainage infrastructure, parks, public property and facilities. Routine tasks involve traffic control, excavation, pipe installation/repair, masonry work, earthwork, paving and area restoration. This section serves as a pool for equipment, equipment operators, tradesmen and labor to support specialized maintenance operations, moving support and snow removal operations at all New Castle County facilities.

**Fiscal 2011 Major Service Level Goals/Objectives**

- To protect the public health and environment by repairing, rehabilitating and reconstructing NCC sanitary sewer, storm drainage, parks and public property infrastructure in the most time efficient and cost effective manner possible.
- To manage the personnel, equipment and contractual services of the section to provide the maximum time efficiency and cost effectiveness in delivering construction support services.
- To continue to reduce response time when emergency sanitary sewer problems occur and property, both public and private, may be in jeopardy.

**Budget Highlights**

The FY2011 budget represents a decrease of \$178,668 or 2.68% under the FY2010 authorization. Increases in personal service costs (\$127,065) are offset by decreases in contractual services (\$111,433) and equipment (\$194,300).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	66	6,668,733	66	6,498,643
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Special Services - Construction Support**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED		FY2011 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Supervisor of Construction Support	1	FTOP	1	FTOP	1	FTOP	67,753	1	FTOP	67,753	1	FTOP	67,753
Crew Chief II	4	FTOP	4	FTOP	4	FTOP	219,254	4	FTOP	219,254	4	FTOP	219,254
Mason Supervisor	1	FTOP	1	FTOP	1	FTOP	61,853	1	FTOP	61,853	1	FTOP	61,853
Pipelayer Supervisor	2	FTOP	2	FTOP	2	FTOP	99,395	2	FTOP	99,395	2	FTOP	99,395
Crew Chief I	5	4.3 FTOP	3	FTOP	3	FTOP	174,364	3	FTOP	174,364	3	FTOP	174,364
		.7 CA											
Motor Equipment Operator III	14	13.3 FTOP	14	FTOP	14	FTOP	806,745	14	FTOP	806,745	14	FTOP	806,745
		.7 CA											
Mason	2	FTOP	2	FTOP	2	FTOP	112,150	2	FTOP	112,150	2	FTOP	112,150
Motor Equipment Operator II	11	10.3 FTOP	11	FTOP	11	FTOP	508,996	11	FTOP	508,996	11	FTOP	508,996
		.7 CA											
Trades Helper	4	FTOP	4	FTOP	4	FTOP	96,882	4	FTOP	96,882	4	FTOP	96,882
Pipelayer	7	FTOP	6	FTOP	6	FTOP	266,913	6	FTOP	266,913	6	FTOP	266,913
Motor Equipment Operator I	5	4.3 FTOP	4	FTOP	4	FTOP	158,982	4	FTOP	158,982	4	FTOP	158,982
		.7 CA											
<b>TOTALS</b>		<b>FTOP</b>		<b>FTOP</b>		<b>FTOP</b>			<b>FTOP</b>			<b>FTOP</b>	
		<b>PTOP</b>		<b>PTOP</b>		<b>PTOP</b>			<b>PTOP</b>			<b>PTOP</b>	
		<b>GRANT</b>		<b>GRANT</b>		<b>GRANT</b>			<b>GRANT</b>			<b>GRANT</b>	
		<b>CA</b>		<b>CA</b>		<b>CA</b>			<b>CA</b>			<b>CA</b>	

**Position and Salary Summary**  
**Department of Special Services - Construction Support**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED			FY2011 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Maintenance and Construction Worker	14	FTOP	14	FTOP	14	FTOP	536,936	14	FTOP	536,936	14	FTOP	536,936
Rollback Adjustment						FTOP	170,092		FTOP	170,092			
Attrition Adjustment						FTOP	(61,721)		FTOP	(61,721)		FTOP	(61,719)
<b>TOTALS</b>	<b>70</b>	<b>67.2 FTOP</b>	<b>66</b>	<b>66 FTOP</b>	<b>66</b>	<b>66 FTOP</b>	<b>3,218,594</b>	<b>66</b>	<b>66 FTOP</b>	<b>3,218,594</b>	<b>66</b>	<b>66 FTOP</b>	<b>3,048,504</b>
		<b>PTOP</b>		<b>PTOP</b>		<b>PTOP</b>			<b>PTOP</b>			<b>PTOP</b>	
		<b>GRANT</b>		<b>GRANT</b>		<b>GRANT</b>			<b>GRANT</b>			<b>GRANT</b>	
		<b>2.8 CA</b>		<b>CA</b>		<b>CA</b>			<b>CA</b>			<b>CA</b>	

**Line Item Summary**  
**Department of Special Services - Construction Support**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME	3,251,083	2,980,714	2,972,511	3,218,594	3,218,594	3,048,504
SALARIES: PART-TIME/SEASONAL		1,505				
HOLIDAY PAY						
SHIFT DIFFERENTIAL	2,467	1,397				
OVERTIME	274,690	212,288	256,216	256,216	256,216	256,216
<b>SALARIES AND WAGES: TOTAL</b>	<b>3,528,240</b>	<b>3,195,904</b>	<b>3,228,727</b>	<b>3,474,810</b>	<b>3,474,810</b>	<b>3,304,720</b>
BENEFITS: FULL TIME	1,466,373	1,360,799	1,591,373	1,642,445	1,642,445	1,642,445
BENEFITS: PART-TIME/SEASONAL		151				
<b>BENEFITS: TOTAL</b>	<b>1,466,373</b>	<b>1,360,950</b>	<b>1,591,373</b>	<b>1,642,445</b>	<b>1,642,445</b>	<b>1,642,445</b>
TRAINING AND CIVIC AFFAIRS						
COMMUNICATION AND UTILITIES	20,860	5,030	35,000	35,000	35,000	35,000
MATERIALS AND SUPPLIES	397,886	502,251	449,389	449,389	449,389	449,389
CONTRACTUAL SERVICES	927,167	868,680	1,086,397	974,964	974,964	974,964
EQUIPMENT	285,807	589,173	226,425	32,125	32,125	32,125
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES	52,794	9,060	60,000	60,000	60,000	60,000
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>6,679,127</b>	<b>6,531,048</b>	<b>6,677,311</b>	<b>6,668,733</b>	<b>6,668,733</b>	<b>6,498,643</b>

**SEWER MAINTENANCE**

**Program Narrative**

The Sewer Maintenance section is responsible for operating and maintaining the New Castle County wastewater collection system. The system consists of approximately 42,053 manholes and approximately 1,800 miles of sanitary sewer pipe ranging from 6 inches to 84 inches in diameter. Preventative maintenance is performed on a scheduled basis utilizing non-emergency day-shift and overtime during the summer season. The section responds to approximately 40,000 Miss Utility tickets per year, completes 20,000 service requests and work orders per year and provides emergency response to service calls 24 hours per day, seven days per week, 365 days per year.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Meet compliance with existing DNREC Secretary’s Order to protect the public health and environment by reducing preventable main line blockages that cause back-ups and sanitary sewer overflows to private residences and other sensitive areas, by utilizing well organized and routine preventive cleaning of the sanitary sewer system.
- Prevent utility damage and comply with legal requirements of Miss Utility membership, including both emergency and routine sanitary sewer marking.
- Expand the number of areas where grease control and root control chemicals are introduced into the sewer system to reduce SSOs caused by grease and tree roots.
- Protect the County workforce engaged in the maintenance and operation of the sanitary sewer collection system through safety initiatives.
- Replace and upgrade sewer maintenance equipment on a scheduled basis to maximize the efficiency and effectiveness of the sewer maintenance section.

**Budget Highlights**

The FY2011 budget represents an increase of \$631,175 or 8.93% over the FY2010 authorization. Increases in personal service costs (\$319,440), contractual services (\$135,435) and equipment (\$182,700) are offset by a decrease in fixed charges (\$6,400).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	54	7,832,012	54	7,699,707
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Special Services - Sewer Maintenance**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED		FY2011 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Superintendent of Sewer Maintenance	1	FTOP	1	FTOP	1	FTOP	67,753	1	FTOP	67,753	1	FTOP	67,753
Crew Chief II	6	FTOP	6	FTOP	6	FTOP	382,346	6	FTOP	382,346	6	FTOP	382,346
Service Request Coordinator	1	FTOP	1	FTOP	1	FTOP	57,377	1	FTOP	57,377	1	FTOP	57,377
Crew Chief I	5	FTOP	5	FTOP	5	FTOP	212,407	5	FTOP	212,407	5	FTOP	212,407
TV Grouser Equipment Operator	3	FTOP	3	FTOP	3	FTOP	168,225	3	FTOP	168,225	3	FTOP	168,225
Sanitary Maintenance Tech					2	FTOP	65,088	2	FTOP	65,088	2	FTOP	65,088
Motor Equipment Operator II	13	FTOP	13	FTOP	13	FTOP	579,953	13	FTOP	579,953	13	FTOP	579,953
Trades Helper	2	FTOP	2	FTOP	2	FTOP	96,882	2	FTOP	96,882	2	FTOP	96,882
Motor Equipment Operator I	1	FTOP	1	FTOP	1	FTOP	46,121	1	FTOP	46,121	1	FTOP	46,121
Maintenance and Construction Worker	22	FTOP	22	FTOP	20	FTOP	843,986	20	FTOP	843,986	20	FTOP	843,986
Rollback Adjustment						FTOP	132,305		FTOP	132,305			
Attrition Adjustment						FTOP	(49,822)		FTOP	(49,822)		FTOP	(49,822)
<b>TOTALS</b>	<b>54</b>	<b>54 FTOP</b>	<b>54</b>	<b>54 FTOP</b>	<b>54</b>	<b>54 FTOP</b>	<b>2,602,621</b>	<b>54</b>	<b>54 FTOP</b>	<b>2,602,621</b>	<b>54</b>	<b>54 FTOP</b>	<b>2,470,316</b>
		<b>PTOP</b>		<b>PTOP</b>		<b>PTOP</b>			<b>PTOP</b>				
		<b>GRANT</b>		<b>GRANT</b>		<b>GRANT</b>			<b>GRANT</b>				
		<b>CA</b>		<b>CA</b>		<b>CA</b>			<b>CA</b>				

**Line Item Summary**

**Department of Special Services - Sewer Maintenance**

<b>OBJECT OF EXPENDITURES</b>	<b>FY2008 EXPENDITURES</b>	<b>FY2009 EXPENDITURES</b>	<b>FY2010 AUTHORIZATION AS OF 7/1/2009</b>	<b>FY2011 REQUESTED</b>	<b>FY2011 RECOMMENDED</b>	<b>FY2011 APPROVED</b>
SALARIES: FULL TIME	2,721,242	2,602,150	2,304,244	2,602,621	2,602,621	2,470,316
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL	16,667	18,476	19,000	19,000	19,000	19,000
OVERTIME	399,854	309,486	325,850	365,850	365,850	365,850
<b>SALARIES AND WAGES: TOTAL</b>	<b>3,137,763</b>	<b>2,930,112</b>	<b>2,649,094</b>	<b>2,987,471</b>	<b>2,987,471</b>	<b>2,855,166</b>
BENEFITS: FULL TIME	1,304,087	1,248,216	1,305,649	1,419,017	1,419,017	1,419,017
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>1,304,087</b>	<b>1,248,216</b>	<b>1,305,649</b>	<b>1,419,017</b>	<b>1,419,017</b>	<b>1,419,017</b>
TRAINING AND CIVIC AFFAIRS	279	618	851	851	851	851
COMMUNICATION AND UTILITIES	5,233	933	5,060	5,060	5,060	5,060
MATERIALS AND SUPPLIES	92,879	98,287	125,685	125,685	125,685	125,685
CONTRACTUAL SERVICES	778,449	990,342	2,509,773	2,645,208	2,645,208	2,645,208
EQUIPMENT	244,532	1,087,994	392,420	575,120	575,120	575,120
GRANTS AND FIXED CHARGES	212,822	180,000	80,000	73,600	73,600	73,600
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>5,776,044</b>	<b>6,536,502</b>	<b>7,068,532</b>	<b>7,832,012</b>	<b>7,832,012</b>	<b>7,699,707</b>



**PLANT OPERATIONS**

**Program Narrative**

The mission of this section is to operate and maintain all sewage pump stations, wastewater treatment plants and the septic receiving station in New Castle County to meet the goal of providing a safe living and working environment for the citizens of New Castle County. This section also operates and maintains the dispatch office and mobile radio system for the Special Services Department.

All of these facilities operate 24 hrs/day and are continuously monitored. The Plant Operations section performs 100% of the operational functions and the majority of the mechanical and electrical maintenance with in-house personnel. This section also responds to emergencies and alarms at the facilities and acts promptly to prevent any loss of service or environmental impact.

Through the use of managerial controls and prioritization of services, this section is striving to streamline spending and operate and maintain facilities with reduced resources. The section is also continuing its safety programs to reduce the risk of accidents at the facilities.

This section also develops specifications for specialized repairs, upgrades and testing. The section monitors and inspects the activities of outside vendors performing this work. These activities include high voltage repairs, electronic repairs, programming, calibration, overhead hoists, odor controls, safety upgrades and pump station and treatment plant rehabilitations.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Maintain the wastewater pump stations at a high level of reliability to protect the public health and environment by minimizing spills, backups and overflows.
- Protect and improve stream water quality by operating and maintaining the wastewater treatment plants in Delaware City, Port Penn, M.O.T. and Lea Eara Farms at or below their permit allowable and with zero NPDES violations.
- Continue to perform the start up and operation of new treatment and transmission systems as they are built. Rehabilitation of Lea Eara Farms WWTP and pump stations will continue.
- To protect the County workforce engaged in the operation and maintenance of the facilities through an ongoing commitment to safety as its primary objective.
- To identify energy conservation areas and operate all facilities in the most efficient and environmentally friendly manner.

**Budget Highlights**

The FY2011 budget represents an increase of \$250,517 or 3.18% over the FY2010 authorization. Increases in personal service costs (\$180,406), contractual services (\$201,836) and equipment (\$26,245) are offset by a decrease in communications and utilities (\$157,970).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	56	8,289,069	56	8,139,616
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Special Services - Plant Operations**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED			FY2011 RECOMMENDED			FY2011 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Superintendent of Wastewater Treatment	1	FTOP	1	FTOP	1	FTOP	43,673	1	FTOP	43,673	1	FTOP	43,673
Master Mechanic	2	FTOP	2	FTOP	2	FTOP	122,906	2	FTOP	122,906	2	FTOP	122,906
Plant Operations Technician	2	FTOP	2	FTOP	2	FTOP	136,360	2	FTOP	136,360	2	FTOP	136,360
Electronics Technician	1	FTOP	1	FTOP	1	FTOP	68,180	1	FTOP	68,180	1	FTOP	68,180
Junior Electronics Technician	2	FTOP	2	FTOP	2	FTOP	123,707	2	FTOP	123,707	2	FTOP	123,707
Maintenance Office Administrator	1	FTOP	1	FTOP	1	FTOP	53,085	1	FTOP	53,085	1	FTOP	53,085
Welder	1	FTOP	1	FTOP	1	FTOP	58,880	1	FTOP	58,880	1	FTOP	58,880
Electrician	7	FTOP	7	FTOP	7	FTOP	343,112	7	FTOP	343,112	7	FTOP	343,112
Pump Station Mechanic	13	FTOP	13	FTOP	13	FTOP	669,687	13	FTOP	669,687	13	FTOP	669,687
Plumber	2	FTOP	2	FTOP	2	FTOP	123,707	2	FTOP	123,707	2	FTOP	123,707
<b>TOTALS</b>		<b>FTOP</b>		<b>FTOP</b>		<b>FTOP</b>			<b>FTOP</b>			<b>FTOP</b>	
		<b>PTOP</b>		<b>PTOP</b>		<b>PTOP</b>			<b>PTOP</b>			<b>PTOP</b>	
		<b>GRANT</b>		<b>GRANT</b>		<b>GRANT</b>			<b>GRANT</b>			<b>GRANT</b>	
		<b>CA</b>		<b>CA</b>		<b>CA</b>			<b>CA</b>			<b>CA</b>	

**Position and Salary Summary**  
**Department of Special Services - Plant Operations**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED			FY2011 RECOMMENDED			FY2011 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Wastewater Treatment Plant Operator	5	FTOP	5	FTOP	5	FTOP	278,301	5	FTOP	278,301	5	FTOP	278,301
Motor Equipment Operator II	5	FTOP	5	FTOP	5	FTOP	218,225	5	FTOP	218,225	5	FTOP	218,225
Trades Helper	9	FTOP	9	FTOP	9	FTOP	290,646	9	FTOP	290,646	9	FTOP	290,646
Dispatcher	4	FTOP	4	FTOP	4	FTOP	172,043	4	FTOP	172,043	4	FTOP	172,043
Radio Communicator	1	FTOP	1	FTOP	1	FTOP	48,149	1	FTOP	48,149	1	FTOP	48,149
Rollback Adjustment						FTOP	149,453		FTOP	149,453			
Attrition Adjustment						FTOP	(54,428)		FTOP	(54,428)		FTOP	(54,428)
<b>TOTALS</b>	<b>56</b>	<b>56 FTOP</b>	<b>56</b>	<b>56 FTOP</b>	<b>56</b>	<b>56 FTOP</b>	<b>2,845,686</b>	<b>56</b>	<b>56 FTOP</b>	<b>2,845,686</b>	<b>56</b>	<b>56 FTOP</b>	<b>2,696,233</b>
		<b>PTOP</b>		<b>PTOP</b>		<b>PTOP</b>			<b>PTOP</b>			<b>PTOP</b>	
		<b>GRANT</b>		<b>GRANT</b>		<b>GRANT</b>			<b>GRANT</b>			<b>GRANT</b>	
		<b>CA</b>		<b>CA</b>		<b>CA</b>			<b>CA</b>			<b>CA</b>	

**Line Item Summary**

**Department of Special Services - Plant Operations**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME	2,893,608	2,770,814	2,598,387	2,845,686	2,845,686	2,696,233
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL	6,435	6,520	5,985	6,000	6,000	6,000
OVERTIME	380,679	320,140	270,750	283,509	283,509	283,509
<b>SALARIES AND WAGES: TOTAL</b>	<b>3,280,722</b>	<b>3,097,474</b>	<b>2,875,122</b>	<b>3,135,195</b>	<b>3,135,195</b>	<b>2,985,742</b>
BENEFITS: FULL TIME	1,363,501	1,319,511	1,414,128	1,483,914	1,483,914	1,483,914
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>1,363,501</b>	<b>1,319,511</b>	<b>1,414,128</b>	<b>1,483,914</b>	<b>1,483,914</b>	<b>1,483,914</b>
TRAINING AND CIVIC AFFAIRS	328	176	500	500	500	500
COMMUNICATION AND UTILITIES	1,651,171	1,674,389	1,919,597	1,761,627	1,761,627	1,761,627
MATERIALS AND SUPPLIES	285,008	332,770	398,132	398,132	398,132	398,132
CONTRACTUAL SERVICES	821,551	661,601	1,122,125	1,323,961	1,323,961	1,323,961
EQUIPMENT	207,357	433,522	159,495	185,740	185,740	185,740
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>7,609,638</b>	<b>7,519,443</b>	<b>7,889,099</b>	<b>8,289,069</b>	<b>8,289,069</b>	<b>8,139,616</b>

**ENVIRONMENTAL COMPLIANCE**

**Program Narrative**

The Environmental Compliance Section provides technical and scientific support services towards the departmental goal of providing a safe living and working environment to the citizens of New Castle County. It implements a broad range of Environmental Control and Pollution Prevention Programs designed to preserve and enhance the groundwater and surface water quality in the County.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Start long term O&M of Army Creek landfill now that SOW-2 is complete.
- Begin implementation of the new Stormwater National Pollution Discharge Elimination System (NPDES) permit. Coordinate efforts with DelDOT and our other co-permittees.
- Continue to implement the stormwater management facility inspection and maintenance program and provide oversight of the stormwater amnesty program.
- Continue to implement the Fats, Oils, and Grease program in an effort to reduce the number of sanitary sewer overflows (SSOs).

**Budget Highlights**

The FY2011 budget represents an increase of \$200,396 or 0.95% over the FY2010 authorization. Decreases in personal services costs (\$19,141) and contractual services (\$174,504) are offset by an increase in communications and utilities (\$394,041).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	15.50	21,426,671	15.50	21,394,541
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>	0.50	37,841	0.50	37,841

**Position and Salary Summary  
Department of Special Services - Environmental Compliance**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED			FY2011 RECOMMENDED			FY2011 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief of Site Management	1	FTOP											
Environmental Compliance Manager	1	FTOP	1	FTOP	1	FTOP	84,404	1	FTOP	84,404	1	FTOP	84,404
Environmental Administrator	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Storm Water Program Coordinator					1	.50 FTOP	25,279	1	.50 FTOP	25,279	1	.50 FTOP	25,279
						.50 CA	25,278		.50 CA	25,278		.50 CA	25,278
Environmental Engineer I	1	FTOP	1	FTOP	1	FTOP	71,140	1	FTOP	71,140	1	FTOP	71,140
Civil Engineer II			1	FTOP									
Civil Engineer I	1	FTOP	1	FTOP	1	FTOP	62,018	1	FTOP	62,018	1	FTOP	62,018
Staff Engineer	2	FTOP	2	FTOP	2	FTOP	118,100	2	FTOP	118,100	2	FTOP	118,100
Customer Information & Assistance Coordinator	1	FTOP	1	FTOP	1	FTOP	54,652	1	FTOP	54,652	1	FTOP	54,652
Environmental Analyst	4	FTOP	4	FTOP	3	FTOP	165,892	3	FTOP	165,892	3	FTOP	165,892
Sr Sanitary Maintenance Technician	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Public Works Inspector	1	FTOP	1	FTOP	2	FTOP	43,177	2	FTOP	43,177	2	FTOP	43,177
Sanitary Maintenance Technician	2	FTOP	2	FTOP	2	FTOP	96,299	2	FTOP	96,299	2	FTOP	96,299
Rollback Adjustment						FTOP	31,498		FTOP	31,498			
Attrition Adjustment						FTOP	(14,672)		FTOP	(14,672)		FTOP	(15,304)
<b>TOTALS</b>	<b>16</b>	<b>16 FTOP</b>	<b>16</b>	<b>16 FTOP</b>	<b>16</b>	<b>15.50 FTOP</b>	<b>737,787</b>	<b>16</b>	<b>15.50 FTOP</b>	<b>737,787</b>	<b>16</b>	<b>15.50 FTOP</b>	<b>705,657</b>
		<b>PTOP</b>		<b>PTOP</b>		<b>PTOP</b>			<b>PTOP</b>			<b>PTOP</b>	
		<b>GRANT</b>		<b>GRANT</b>		<b>GRANT</b>			<b>GRANT</b>			<b>GRANT</b>	
		<b>CA</b>		<b>CA</b>		<b>.50 CA</b>	<b>25,278</b>		<b>.50 CA</b>	<b>25,278</b>		<b>.50 CA</b>	<b>25,278</b>

**Line Item Summary**

**Department of Special Services - Environmental Compliance**

<b>OBJECT OF EXPENDITURES</b>	<b>FY2008 EXPENDITURES</b>	<b>FY2009 EXPENDITURES</b>	<b>FY2010 AUTHORIZATION AS OF 7/1/2009</b>	<b>FY2011 REQUESTED</b>	<b>FY2011 RECOMMENDED</b>	<b>FY2011 APPROVED</b>
SALARIES: FULL TIME	860,063	814,186	721,157	737,787	737,787	705,657
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	13,018	11,157	13,300	14,000	14,000	14,000
<b>SALARIES AND WAGES: TOTAL</b>	<b>873,081</b>	<b>825,343</b>	<b>734,457</b>	<b>751,787</b>	<b>751,787</b>	<b>719,657</b>
BENEFITS: FULL TIME	362,861	351,593	362,011	357,670	357,670	357,670
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>362,861</b>	<b>351,593</b>	<b>362,011</b>	<b>357,670</b>	<b>357,670</b>	<b>357,670</b>
TRAINING AND CIVIC AFFAIRS	90	72	100	100	100	100
COMMUNICATION AND UTILITIES	17,105,860	17,944,275	18,029,453	18,423,494	18,423,494	18,423,494
MATERIALS AND SUPPLIES	26,856	28,403	30,950	30,950	30,950	30,950
CONTRACTUAL SERVICES	1,450,472	1,995,299	2,019,174	1,844,670	1,844,670	1,844,670
EQUIPMENT	32,765	5,387	18,000	18,000	18,000	18,000
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>19,851,985</b>	<b>21,150,372</b>	<b>21,194,145</b>	<b>21,426,671</b>	<b>21,426,671</b>	<b>21,394,541</b>

**ENGINEERING**

**Program Narrative**

The Engineering Division consists of Administration, Planning, Project Management and Environmental Compliance. It oversees the planning, management, design and construction of all New Castle County projects. This includes parks, sewers, libraries, other County buildings, and related projects. These sections also provide inspection services for all privately-built public infrastructures turned over to the County. Additionally, engineering, drafting, right-of-way, inspection support and assistance are provided County-wide on an as-needed basis.

The division also regulates outside entities utilizing our sewer system through the Industrial Pretreatment Program and the Fats, Oils and Grease Program. It also operates the Army Creek and Tybouts Corner Superfund sites and performs storm water management NPDES work and amnesty program storm water pond rebuilds.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Continue sewer rehabilitation work for the entire Brandywine Hundred area.
- Complete construction on the Hyde Run Sanitary Sewer Interceptor Project.
- Refine and implement a comprehensive sanitary sewer “Asset Management Program.”
- Continue refinement of a countywide sanitary sewer metering and capacity assurance program/model.
- Rehabilitate through design and construction of deficient sanitary sewer lines identified through capacity management analysis: Pike Creek, Turkey Run, South Delaware, Mill Creek, and White Clay Creek.
- Complete construction of the Glasgow Regional Park Phase III and the Skate Park.
- Continue the “Clearwater Elimination Program” for the sewer system in the Brandywine Hundred.
- Rehabilitate and retrofit storm water management ponds as identified through a comprehensive inspection and analysis program.

**Budget Highlights**

The FY2011 budget represents a decrease of \$100,570 or 4.66% under the FY2010 authorization. The decreases are in personal service costs (\$54,773), contractual services (\$44,747) and materials and supplies (\$1,050).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	22.75	2,174,462	22.75	2,057,719
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>	14.25	1,258,634	14.25	1,258,634



**Position and Salary Summary**  
**Department of Special Services - Engineering**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED		FY2011 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Engineering and Environmental Services Manager	1	FTOP	1	FTOP	1	FTOP	105,106	1	FTOP	105,106	1	FTOP	105,106
Assistant County Engineer	2	CA	2	CA	2	CA	210,212	2	CA	210,212	2	CA	210,212
Chief of Project Management	1	FTOP	1	FTOP	1	FTOP	86,471	1	FTOP	86,471	1	FTOP	86,471
Operations Engineer	1	FTOP	1	FTOP	1	FTOP	86,471	1	FTOP	86,471	1	FTOP	86,471
Civil Engineer II	3	1.4 FTOP 1.6 CA	3	1.75 FTOP 1.25 CA	3	2 FTOP 1 CA	78,432 39,216	3	2 FTOP 1 CA	78,432 39,216	3	2 FTOP 1 CA	78,432 39,216
Special Services Project Administrator	1	FTOP	1	FTOP	1	CA	64,279	1	CA	64,279	1	CA	64,279
Architect	1	.4 FTOP .6 CA	1	.4 FTOP .6 CA	1	.4 FTOP .6 CA		1	.4 FTOP .6 CA		1	.4 FTOP .6 CA	
Sewer Management Engineer	1	FTOP	1	FTOP	1	FTOP	78,432	1	FTOP	78,432	1	FTOP	78,432
Drafting & Design Supervisor	1	FTOP	1	FTOP	1	.8 FTOP .2 CA	56,912 14,228	1	.8 FTOP .2 CA	56,912 14,228	1	.8 FTOP .2 CA	56,912 14,228
Landscape Architect	1	.4 FTOP .6 CA	1	.4 FTOP .6 CA	1	.4 FTOP .6 CA		1	.4 FTOP .6 CA		1	.4 FTOP .6 CA	
<b>TOTALS</b>		<b>FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>		<b>FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>		<b>FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>			<b>FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>			<b>FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>	

**Position and Salary Summary**  
**Department of Special Services - Engineering**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED		FY2011 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Planner II	1	FTOP	1	FTOP	1	FTOP	71,140	1	FTOP	71,140	1	FTOP	71,140
Assistant Land Use Administrator	1	FTOP	1	FTOP	1	FTOP	71,140	1	FTOP	71,140	1	FTOP	71,140
Civil Engineer I	1	FTOP	1	FTOP	1	FTOP	71,140	1	FTOP	71,140	1	FTOP	71,140
Chief Construction Inspector	2	CA	2	CA	2	CA	135,506	2	CA	135,506	2	CA	135,506
Public Works Contracts Officer	1	FTOP	2	FTOP	2	1.7 FTOP	97,099	2	1.7 FTOP	97,099	2	1.7 FTOP	97,099
						.3 CA	17,135		.3 CA	17,135		.3 CA	17,135
Staff Engineer	2	1.4 FTOP .6 CA	2	1.4 FTOP .6 CA	2	FTOP	64,526	2	FTOP	64,526	2	FTOP	64,526
Chief Right-of-Way Agent	1	FTOP	1	.5 FTOP .5 CA	1	.5 FTOP .5 CA	32,263 32,263	1	.5 FTOP .5 CA	32,263 32,263	1	.5 FTOP .5 CA	32,263 32,263
Construction Inspection Supervisor	1	CA	1	CA	1	CA	61,453	1	CA	61,453	1	CA	61,453
Right-of-Way Agent	1	FTOP	1	.5 FTOP .5 CA	1	.5 FTOP .5 CA	27,870 27,870	1	.5 FTOP .5 CA	27,870 27,870	1	.5 FTOP .5 CA	27,870 27,870
Public Works Inspector	7	2 FTOP 5 CA	6	1 FTOP 5 CA	6	1.85 FTOP 4.15 CA	36,158 217,375	6	1.85 FTOP 4.15 CA	36,158 217,375	6	1.85 FTOP 4.15 CA	36,158 217,375
Drafting Technician II	3	FTOP	3	FTOP	3	2.6 FTOP .4 CA	138,021 21,234	3	2.6 FTOP .4 CA	138,021 21,234	3	2.6 FTOP .4 CA	138,021 21,234
<b>TOTALS</b>		<b>FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>		<b>FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>		<b>FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>			<b>FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>			<b>FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>	

**Position and Salary Summary**  
**Department of Special Services - Engineering**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED			FY2011 RECOMMENDED			FY2011 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Secretary	3	FTOP	3	FTOP	3	FTOP	133,921	3	FTOP	133,921	3	FTOP	133,921
Rollback Adjustment						FTOP	116,743		FTOP	116,743			
Attrition Adjustment						FTOP	(24,579)		FTOP	(24,579)		FTOP	(24,579)
<b>TOTALS</b>	<b>37</b>	<b>23.6 FTOP</b>	<b>37</b>	<b>22.95 FTOP</b>	<b>37</b>	<b>22.75 FTOP</b>	<b>1,327,266</b>	<b>37</b>	<b>22.75 FTOP</b>	<b>1,327,266</b>	<b>37</b>	<b>22.75 FTOP</b>	<b>1,210,523</b>
		<b>PTOP</b>		<b>PTOP</b>		<b>PTOP</b>			<b>PTOP</b>			<b>PTOP</b>	
		<b>GRANT</b>		<b>GRANT</b>		<b>GRANT</b>			<b>GRANT</b>			<b>GRANT</b>	
		<b>13.4 CA</b>		<b>14.05 CA</b>		<b>14.25 CA</b>	<b>840,771</b>		<b>14.25 CA</b>	<b>840,771</b>		<b>14.25 CA</b>	<b>840,771</b>

**Line Item Summary**  
**Department of Special Services - Engineering**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME	1,699,618	1,436,683	1,248,658	1,327,266	1,327,266	1,210,523
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL		16				
OVERTIME	6,451	3,553	8,892	6,992	6,992	6,992
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,706,069</b>	<b>1,440,252</b>	<b>1,257,550</b>	<b>1,334,258</b>	<b>1,334,258</b>	<b>1,217,515</b>
BENEFITS: FULL TIME	709,060	615,284	619,843	605,105	605,105	605,105
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>709,060</b>	<b>615,284</b>	<b>619,843</b>	<b>605,105</b>	<b>605,105</b>	<b>605,105</b>
TRAINING AND CIVIC AFFAIRS	918	758	925	925	925	925
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES	14,285	10,751	15,492	14,442	14,442	14,442
CONTRACTUAL SERVICES	303,817	231,790	261,577	216,830	216,830	216,830
EQUIPMENT	326	422	2,902	2,902	2,902	2,902
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>2,734,475</b>	<b>2,299,257</b>	<b>2,158,289</b>	<b>2,174,462</b>	<b>2,174,462</b>	<b>2,057,719</b>

**Departmental Line Item Summary**  
**Department of Land Use**

	<b>FY2008 EXPENDITURES*</b>	<b>FY2009 EXPENDITURES*</b>	<b>FY2010 AUTHORIZATION AS OF 7/1/2009</b>	<b>FY2011 REQUESTED</b>	<b>FY2011 RECOMMENDED</b>	<b>FY2011 APPROVED</b>
SALARIES AND WAGES	8,287,053	8,283,052	7,987,640	8,341,150	8,341,150	8,009,570
BENEFITS	3,424,375	3,506,860	3,924,153	3,953,183	3,953,183	3,953,183
TRAINING AND CIVIC AFFAIRS	35,229	23,672	32,001	32,001	32,001	32,001
COMMUNICATION AND UTILITIES	111,683	119,373	133,625	152,425	152,425	152,425
MATERIALS AND SUPPLIES	171,877	78,328	121,108	171,108	171,108	171,108
CONTRACTUAL SERVICES	1,932,650	1,646,128	1,545,914	1,466,015	1,466,015	1,466,015
EQUIPMENT	15,049	5,309	3,800	3,800	3,800	3,800
GRANTS AND FIXED CHARGES	30,672	43,043	35,000	35,000	35,000	35,000
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>14,008,588</b>	<b>13,705,765</b>	<b>13,783,241</b>	<b>14,154,682</b>	<b>14,154,682</b>	<b>13,823,102</b>

\*Includes prior year encumbrances

**ADMINISTRATION**

**Program Narrative**

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

**Fiscal 2011 Major Service Level Goals/Objectives**

- Address employee performance, training, reorganization and staffing issues relative to Department-wide staff reductions.
- Provide effective management, directing Land Use activities in accordance with established laws and executive policies.
- Seek cost savings at every operational level using technology and organizational efficiencies.
- Respond to legislative inquiries promptly.

**Budget Highlights**

The FY2011 budget represents an increase of \$29,502 or 2.22% over the FY2010 authorization. Increases are in personal service costs (\$34,096); offset by decreases in materials and supplies (\$1,000) and contractual services (\$3,594).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	9	1,369,676	9	1,360,800
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Land Use - Administration**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED			FY2011 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Land Use General Manager	1	FTOP	1	FTOP	1	FTOP	123,989	1	FTOP	123,989	1	FTOP	123,989
Assistant Land Use Manager	2	FTOP	2	FTOP	2	FTOP	210,212	2	FTOP	210,212	2	FTOP	210,212
Senior Budget & Procedures Analyst			1	FTOP	1	FTOP	82,353	1	FTOP	82,353	1	FTOP	82,353
Budget & Procedures Analyst	1	FTOP											
Assistant Land Use Administrator	3	FTOP	2	FTOP	2	FTOP	138,293	2	FTOP	138,293	2	FTOP	138,293
Accountant I											1	FTOP	40,400
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP	53,085	1	FTOP	53,085	1	FTOP	53,085
Account Clerk III	1	FTOP	1	FTOP	1	FTOP	40,400	1	FTOP	40,400			
Account Clerk II	1	FTOP	1	FTOP	1	FTOP	45,856	1	FTOP	45,856	1	FTOP	45,856
Rollback Adjustment						FTOP	8,876		FTOP	8,876			
Attrition Adjustment						FTOP	(13,815)		FTOP	(13,815)		FTOP	(13,815)
<b>TOTALS</b>	<b>10</b>	<b>10 FTOP</b>	<b>9</b>	<b>9 FTOP</b>	<b>9</b>	<b>9 FTOP</b>	<b>689,249</b>	<b>9</b>	<b>9 FTOP</b>	<b>689,249</b>	<b>9</b>	<b>9 FTOP</b>	<b>680,373</b>
		<b>PTOP</b>		<b>PTOP</b>		<b>PTOP</b>			<b>PTOP</b>				
		<b>GRANT</b>		<b>GRANT</b>		<b>GRANT</b>			<b>GRANT</b>				
		<b>CA</b>		<b>CA</b>		<b>CA</b>			<b>CA</b>				

**Line Item Summary**  
**Department of Land Use - Administration**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME	733,284	690,785	649,960	689,249	689,249	680,373
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>733,284</b>	<b>690,785</b>	<b>649,960</b>	<b>689,249</b>	<b>689,249</b>	<b>680,373</b>
BENEFITS: FULL TIME	304,760	294,271	334,461	338,144	338,144	338,144
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>304,760</b>	<b>294,271</b>	<b>334,461</b>	<b>338,144</b>	<b>338,144</b>	<b>338,144</b>
TRAINING AND CIVIC AFFAIRS	6,939	1,719	4,148	4,148	4,148	4,148
COMMUNICATION AND UTILITIES	70,793	71,235	80,996	80,996	80,996	80,996
MATERIALS AND SUPPLIES	34,422	30,252	42,234	41,234	41,234	41,234
CONTRACTUAL SERVICES	371,277	220,119	219,499	215,905	215,905	215,905
EQUIPMENT						
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>1,521,475</b>	<b>1,308,381</b>	<b>1,331,298</b>	<b>1,369,676</b>	<b>1,369,676</b>	<b>1,360,800</b>



**ASSESSMENT**

**Program Narrative**

The Assessment Division prepares and maintains property assessment data which form the primary basis of County government revenues. The division's responsibilities also include the valuation of new construction and alterations to existing structures. The division administers all tax exemption or abatement programs such as General Exemptions, Disability Exemptions, Senior Citizen Property Tax Exemptions, State of Delaware Senior Citizen School Tax Credits, State of Delaware Farmland Professional Assessment Program and sewer lateral reimbursements.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Ensure the integrity of the assessment process by providing fair and equitable assessments on all properties within New Castle County.
- Ensure that 100% of improvements, for which the final certificate of occupancy has been issued, are entered into the assessment roll before the end of the following fiscal quarter.
- Identify and capture unassessed properties for inclusion in the assessment roll.
- Identify and remove tax exemptions for those no longer qualified.

**Budget Highlights**

The FY2011 budget represents an increase of \$43,102 or 2.15% over the FY2010 authorization. Increases are in personal service costs (\$1,425) and contractual services (\$41,677).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	22+PT	2,101,480	22+PT	2,045,625
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Land Use - Assessment**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED			FY2011 RECOMMENDED			FY2011 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Property Assessment Services Manager	1	FTOP	1	FTOP	1	FTOP	75,071	1	FTOP	75,071	1	FTOP	75,071
Assessment Services Supervisor	1	FTOP	1	FTOP	1	FTOP	71,140	1	FTOP	71,140	1	FTOP	71,140
Assessor Supervisor	1	FTOP	1	FTOP	1	FTOP	64,279	1	FTOP	64,279	1	FTOP	64,279
Assessment Analyst	2	FTOP	1	FTOP	1	FTOP	64,526	1	FTOP	64,526	1	FTOP	64,526
Assessor II	5	FTOP	5	FTOP	5	FTOP	285,184	5	FTOP	285,184	5	FTOP	285,184
Drafting Technician II	1	FTOP	1	FTOP	1	FTOP	53,085	1	FTOP	53,085	1	FTOP	53,085
Customer Service & Information Technician	1	FTOP	1	FTOP	1	FTOP	53,085	1	FTOP	53,085	1	FTOP	53,085
Administrative Aide	2	FTOP	2	FTOP	2	FTOP	101,114	2	FTOP	101,114	2	FTOP	101,114
Assessor I	3	FTOP	3	FTOP	3	FTOP	136,628	3	FTOP	136,628	3	FTOP	136,628
Graphics Arts Designer	1	FTOP	1	FTOP	1	FTOP	48,149	1	FTOP	48,149	1	FTOP	48,149
Assessment Technician	5	FTOP	5	FTOP	5	FTOP	202,249	5	FTOP	202,249	5	FTOP	202,249
<b>TOTALS</b>		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Position and Salary Summary**  
**Department of Land Use - Assessment**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED		FY2011 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Intern/Board Members	PT	PTOP	PT	PTOP	PT	PTOP	23,375	PT	PTOP	23,375	PT	PTOP	23,375
Rollback Adjustment						FTOP	55,855		FTOP	55,855			
Attrition Adjustment						FTOP	(22,974)		FTOP	(22,974)		FTOP	(22,974)
<b>TOTALS</b>	23 + PT	23 FTOP PTOP GRANT CA	22 + PT	22 FTOP PTOP GRANT CA	22 + PT	22 FTOP PTOP GRANT CA	1,187,391 23,375	22 + PT	22 FTOP PTOP GRANT CA	1,187,391 23,375	22 + PT	22 FTOP PTOP GRANT CA	1,131,536 23,375

**Line Item Summary**  
**Department of Land Use - Assessment**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME	1,101,250	1,129,051	1,133,707	1,187,391	1,187,391	1,131,536
SALARIES: PART-TIME/SEASONAL	15,919	14,538	23,375	23,375	23,375	23,375
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	46,983	1,953	4,610	4,610	4,610	4,610
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,164,152</b>	<b>1,145,542</b>	<b>1,161,692</b>	<b>1,215,376</b>	<b>1,215,376</b>	<b>1,159,521</b>
BENEFITS: FULL TIME	477,217	481,803	561,068	564,664	564,664	564,664
BENEFITS: PART-TIME/SEASONAL	1,592	1,454	2,337	2,337	2,337	2,337
<b>BENEFITS: TOTAL</b>	<b>478,809</b>	<b>483,257</b>	<b>563,405</b>	<b>567,001</b>	<b>567,001</b>	<b>567,001</b>
TRAINING AND CIVIC AFFAIRS	569	2,734	7,362	7,362	7,362	7,362
COMMUNICATION AND UTILITIES	1,066	2,963	3,300	3,300	3,300	3,300
MATERIALS AND SUPPLIES	1,796	4,308	7,610	7,610	7,610	7,610
CONTRACTUAL SERVICES	262,041	242,152	259,154	300,831	300,831	300,831
EQUIPMENT	609	1,225				
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>1,909,042</b>	<b>1,882,181</b>	<b>2,002,523</b>	<b>2,101,480</b>	<b>2,101,480</b>	<b>2,045,625</b>

**PLANNING**

**Program Narrative**

The Planning Division functions are plan and zoning review, 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). Through the update of the Comprehensive Development Plan for New Castle County, the Planning Division consolidates input from state and local agencies and the public through an open, transparent and highly participatory process.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Continue to facilitate implementation of the Comprehensive Development Plan including Smart Code implementation, further exploration of other programs designed to promote the preservation of farmland and open space, and incorporation of more comprehensive mixed use and economic development incentives.
- Facilitate timely reviews of plans.
- Review and implement the Southern NCC Master Plan.
- Research, develop, review and recommend enhancements to Chapter 40 (Unified Development Code) as requested by the Administration, County Council and/or the department.
- Continue activities to evaluate efficiencies in submission protocols, to streamline processes, and reduce costs through digital plans submissions, enhanced review process, waiver process, online applications and FAQs.
- Continue training staff via webcasts and co-ops with vendors and other regulatory agencies. Continue to expand cross training across operational units.

**Budget Highlights**

The FY2011 budget represents a decrease of \$38,581 or 1.92% under the FY2010 authorization. The decreases are in personal service costs (\$2,751) and contractual services (\$35,830).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	15+PT	2,020,567	15+PT	1,966,465
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Land Use - Planning**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED			FY2011 RECOMMENDED			FY2011 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Planning Manager	1	FTOP											
Assistant Planning Manager	1	FTOP	1	FTOP	1	FTOP	86,471	1	FTOP	86,471	1	FTOP	86,471
Planner III	7	FTOP	7	FTOP	7	FTOP	604,414	7	FTOP	604,414	7	FTOP	604,414
Transportation Planner	1	FTOP	1	FTOP	1	FTOP	86,471	1	FTOP	86,471	1	FTOP	86,471
Planner II	3	FTOP	3	FTOP	3	FTOP	213,420	3	FTOP	213,420	3	FTOP	213,420
Program Analyst	1	FTOP											
Assistant Land Use Administrator	1	FTOP	1	FTOP	1	FTOP	71,140	1	FTOP	71,140	1	FTOP	71,140
Land Use Paralegal	1	FTOP											
Administrative Aide	1	FTOP	1	FTOP	1	FTOP	50,557	1	FTOP	50,557	1	FTOP	50,557
Secretary	3	FTOP	1	FTOP	1	FTOP	39,452	1	FTOP	39,452	1	FTOP	39,452
Intern/Board Members	PT	PTOP	PT	PTOP	PT	PTOP	46,000	PT	PTOP	46,000	PT	PTOP	46,000
<b>TOTALS</b>		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	



**Line Item Summary**  
**Department of Land Use - Planning**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME	1,382,214	1,266,643	1,133,948	1,183,103	1,183,103	1,129,001
SALARIES: PART-TIME/SEASONAL	46,840	50,169	46,000	46,000	46,000	46,000
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	816	146				
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,429,870</b>	<b>1,316,958</b>	<b>1,179,948</b>	<b>1,229,103</b>	<b>1,229,103</b>	<b>1,175,001</b>
BENEFITS: FULL TIME	574,801	539,647	558,917	561,113	561,113	561,113
BENEFITS: PART-TIME/SEASONAL	4,684	5,017	4,600	4,600	4,600	4,600
<b>BENEFITS: TOTAL</b>	<b>579,485</b>	<b>544,664</b>	<b>563,517</b>	<b>565,713</b>	<b>565,713</b>	<b>565,713</b>
TRAINING AND CIVIC AFFAIRS	5,164	1,146	5,625	5,625	5,625	5,625
COMMUNICATION AND UTILITIES	95	208	300	300	300	300
MATERIALS AND SUPPLIES	1,059	1,349	1,350	1,350	1,350	1,350
CONTRACTUAL SERVICES	311,908	206,860	219,306	183,476	183,476	183,476
EQUIPMENT						
GRANTS AND FIXED CHARGES	30,672	43,043	35,000	35,000	35,000	35,000
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>2,358,253</b>	<b>2,114,228</b>	<b>2,005,046</b>	<b>2,020,567</b>	<b>2,020,567</b>	<b>1,966,465</b>



**LICENSING**

**Program 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 2011 Major Service Level Goals/Objectives**

- Facilitate adoption of the water management code.
- Facilitate timely reviews of plans.
- Improve quality of building and site inspections through the audit process.
- Maintain current service levels for Licensing.
- Continue to incorporate and expand technology such as electronic plan review, web-based inspection scheduling and permitting, and credit card payments to improve efficiency and productivity, and expand use of existing forms of media to enhance information available to the public (e.g. inspections requirements, unlicensed contractors, additional FAQs).
- Continue training staff via webcasts, co-ops with vendors and with other regulatory agencies. Continue to expand cross training across operational units.

**Budget Highlights**

The FY2011 budget represents an increase of \$14,570 or 0.26% over the FY2010 authorization. Increases are in personal service costs (\$8,043), and materials and supplies (\$51,000); offset by a decrease in contractual services (\$44,473).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	61	5,805,532	61	5,664,648
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary  
Department of Land Use - Licensing**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED			FY2011 RECOMMENDED			FY2011 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Assistant County Engineer	1	FTOP	1	FTOP	1	FTOP	105,106	1	FTOP	105,106	1	FTOP	105,106
Land Use Administrator	4	FTOP	4	FTOP	4	FTOP	331,230	4	FTOP	331,230	4	FTOP	331,230
Civil Engineer II	4	FTOP	3	FTOP	4	FTOP	313,427	4	FTOP	313,427	4	FTOP	313,427
Civil Engineer I	4	FTOP	2	FTOP	1	FTOP	63,642	1	FTOP	63,642	1	FTOP	63,642
Planner II	1	FTOP											
Assistant Land Use Administrator	6	FTOP	6	FTOP	6	FTOP	407,006	6	FTOP	407,006	6	FTOP	407,006
Certified Building and Site Inspector	15	FTOP	13	FTOP	15	FTOP	788,438	15	FTOP	788,438	15	FTOP	788,438
Certified Plumbing and Mechanical Plan Examiner	1	FTOP	1	FTOP									
Code Inspector			2	FTOP									
Customer Information and Assistance Coordinator	4	FTOP	4	FTOP	4	FTOP	204,430	4	FTOP	204,430	4	FTOP	204,430
Certified Plan Examiner	5	FTOP	4	FTOP	5	FTOP	291,003	5	FTOP	291,003	5	FTOP	291,003
<b>TOTALS</b>		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Position and Salary Summary  
Department of Land Use - Licensing**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED			FY2011 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Public Works Inspector	1	FTOP	1	FTOP	1	FTOP	53,085	1	FTOP	53,085	1	FTOP	53,085
Customer Service and Information Technician	5	FTOP	4	FTOP	4	FTOP	200,224	4	FTOP	200,224	4	FTOP	200,224
Permit Processing Technician	7	FTOP	7	FTOP	7	FTOP	340,517	7	FTOP	340,517	7	FTOP	340,517
Administrative Aide	2	FTOP	2	FTOP	2	FTOP	83,144	2	FTOP	83,144	2	FTOP	83,144
Secretary	7	FTOP	7	FTOP	7	FTOP	280,043	7	FTOP	280,043	7	FTOP	280,043
Rollback Adjustment						FTOP	140,885		FTOP	140,885			
Attrition Adjustment						FTOP	(68,882)		FTOP	(68,882)		FTOP	(68,881)
<b>TOTALS</b>	67	67 FTOP	61	61 FTOP	61	61 FTOP	3,533,298	61	61 FTOP	3,533,298	61	61 FTOP	3,392,414
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Line Item Summary**  
**Department of Land Use - Licensing**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME	3,286,137	3,466,411	3,396,213	3,533,298	3,533,298	3,392,414
SALARIES: PART-TIME/SEASONAL		1,812				
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	33,326	8,548	9,500	9,500	9,500	9,500
<b>SALARIES AND WAGES: TOTAL</b>	<b>3,319,463</b>	<b>3,476,771</b>	<b>3,405,713</b>	<b>3,542,798</b>	<b>3,542,798</b>	<b>3,401,914</b>
BENEFITS: FULL TIME	1,379,602	1,480,318	1,678,909	1,690,751	1,690,751	1,690,751
BENEFITS: PART-TIME/SEASONAL		181				
<b>BENEFITS: TOTAL</b>	<b>1,379,602</b>	<b>1,480,499</b>	<b>1,678,909</b>	<b>1,690,751</b>	<b>1,690,751</b>	<b>1,690,751</b>
TRAINING AND CIVIC AFFAIRS	14,148	13,623	10,825	10,825	10,825	10,825
COMMUNICATION AND UTILITIES	9,685	7,553	8,650	8,650	8,650	8,650
MATERIALS AND SUPPLIES	116,636	30,078	42,610	93,610	93,610	93,610
CONTRACTUAL SERVICES	564,524	619,876	502,071	457,598	457,598	457,598
EQUIPMENT	9,944	1,631	1,300	1,300	1,300	1,300
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>5,414,002</b>	<b>5,630,031</b>	<b>5,650,078</b>	<b>5,805,532</b>	<b>5,805,532</b>	<b>5,664,648</b>

**CUSTOMER SERVICE AND ENFORCEMENT**

**Program 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.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Prepare an Ordinance to expand the scope of the Instant Ticketing program to include all of the Chapter 7 Property Maintenance and Chapter 40 Unified Development Codes. Change the ticketing process to begin with an inspection that identifies existing violations for which tickets result if not corrected within the compliance period.
- Initiate collection of unpaid administrative hearing fees, costs of abatement and fees for abatement as provided in 9 Del. C. § 2907 and Sec. PM 106.3.2.3.
- Identify additional problem properties and resolve another 25 problem properties.
- Prepare an ordinance to adopt the 2009 International Property Maintenance Code with local amendments.
- Maintain current service levels for Code Enforcement and Customer Relations & Assistance.

**Budget Highlights**

The FY2011 budget represents a decrease of \$8,732 or 0.31% under the FY2010 authorization. The decrease is in contractual services (\$37,679); offset by increases in personal service costs (\$10,147) and communications and utilities (\$18,800).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	31	2,857,427	31	2,785,564
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Land Use - Customer Service and Enforcement**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED			FY2011 RECOMMENDED			FY2011 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Licensing Manager	1	FTOP											
Community Governing Administrator	1	FTOP	1	FTOP	1	FTOP	74,697	1	FTOP	74,697	1	FTOP	74,697
Assistant Land Use Administrator	1	FTOP	1	FTOP	1	FTOP	71,140	1	FTOP	71,140	1	FTOP	71,140
Executive Assistant II	1	FTOP	1	FTOP	1	FTOP	49,765	1	FTOP	49,765	1	FTOP	49,765
Complaints Specialist	2	FTOP	2	FTOP	2	FTOP	122,222	2	FTOP	122,222	2	FTOP	122,222
Certified Property & Housing Maintenance Inspector	8	FTOP	7	FTOP	9	FTOP	447,684	9	FTOP	447,684	9	FTOP	447,684
Customer Information & Assistance Coordinator	1	FTOP	1	FTOP	1	FTOP	59,989	1	FTOP	59,989	1	FTOP	59,989
Code Enforcement Officer	8	FTOP	8	FTOP	6	FTOP	309,025	6	FTOP	309,025	6	FTOP	309,025
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP	53,085	1	FTOP	53,085	1	FTOP	53,085
Customer Service & Information Technician	7	FTOP	7	FTOP	7	FTOP	347,566	7	FTOP	347,566	7	FTOP	347,566
Administrative Aide	1	FTOP	1	FTOP	1	FTOP	50,557	1	FTOP	50,557	1	FTOP	50,557
<b>TOTALS</b>		<b>FTOP</b>		<b>FTOP</b>		<b>FTOP</b>			<b>FTOP</b>			<b>FTOP</b>	
		<b>PTOP</b>		<b>PTOP</b>		<b>PTOP</b>			<b>PTOP</b>			<b>PTOP</b>	
		<b>GRANT</b>		<b>GRANT</b>		<b>GRANT</b>			<b>GRANT</b>			<b>GRANT</b>	
		<b>CA</b>		<b>CA</b>		<b>CA</b>			<b>CA</b>			<b>CA</b>	

**Position and Salary Summary**  
**Department of Land Use - Customer Service and Enforcement**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED			FY2011 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Secretary	1	FTOP	1	FTOP	1	FTOP	33,649	1	FTOP	33,649	1	FTOP	33,649
Rollback Adjustment						FTOP	71,863		FTOP	71,863			
Attrition Adjustment						FTOP	(32,224)		FTOP	(32,224)		FTOP	(32,224)
<b>TOTALS</b>	<b>33</b>	<b>33 FTOP</b>	<b>31</b>	<b>31 FTOP</b>	<b>31</b>	<b>31 FTOP</b>	<b>1,659,018</b>	<b>31</b>	<b>31 FTOP</b>	<b>1,659,018</b>	<b>31</b>	<b>31 FTOP</b>	<b>1,587,155</b>
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Line Item Summary**  
**Department of Land Use - Customer Service and Enforcement**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME	1,640,032	1,652,441	1,584,721	1,659,018	1,659,018	1,587,155
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	253	555	5,606	5,606	5,606	5,606
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,640,285</b>	<b>1,652,996</b>	<b>1,590,327</b>	<b>1,664,624</b>	<b>1,664,624</b>	<b>1,592,761</b>
BENEFITS: FULL TIME	681,719	704,169	783,861	791,574	791,574	791,574
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>681,719</b>	<b>704,169</b>	<b>783,861</b>	<b>791,574</b>	<b>791,574</b>	<b>791,574</b>
TRAINING AND CIVIC AFFAIRS	8,408	4,450	4,041	4,041	4,041	4,041
COMMUNICATION AND UTILITIES	30,044	37,414	40,379	59,179	59,179	59,179
MATERIALS AND SUPPLIES	17,964	12,341	27,304	27,304	27,304	27,304
CONTRACTUAL SERVICES	422,900	357,121	345,884	308,205	308,205	308,205
EQUIPMENT	4,496	2,453	2,500	2,500	2,500	2,500
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>2,805,816</b>	<b>2,770,944</b>	<b>2,794,296</b>	<b>2,857,427</b>	<b>2,857,427</b>	<b>2,785,564</b>



**Departmental Line Item Summary**  
**Department of Community Services**

	<b>FY2008 EXPENDITURES*</b>	<b>FY2009 EXPENDITURES*</b>	<b>FY2010 AUTHORIZATION AS OF 7/1/2009</b>	<b>FY2011 REQUESTED</b>	<b>FY2011 RECOMMENDED</b>	<b>FY2011 APPROVED</b>
SALARIES AND WAGES	7,078,456	7,189,467	6,414,838	6,640,014	6,640,014	6,364,193
BENEFITS	2,560,358	2,624,557	2,867,167	2,757,694	2,757,694	2,757,694
TRAINING AND CIVIC AFFAIRS	4,827	7,590	3,800	9,800	9,800	9,800
COMMUNICATION AND UTILITIES	715,190	724,905	856,448	897,831	897,831	897,831
MATERIALS AND SUPPLIES	800,099	377,154	886,238	886,238	886,238	886,238
CONTRACTUAL SERVICES	3,374,552	3,371,972	3,870,103	3,646,158	3,646,158	3,646,158
EQUIPMENT	27,646	24,794	2,000	2,000	2,000	2,000
GRANTS AND FIXED CHARGES	2,986,171	2,770,074	2,748,994	2,770,344	2,770,344	2,770,344
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>17,547,299</b>	<b>17,090,513</b>	<b>17,649,588</b>	<b>17,610,079</b>	<b>17,610,079</b>	<b>17,334,258</b>

\*Includes prior year encumbrances

**ADMINISTRATION**

**Program Narrative**

The Department of Community Services provides support for the informational, educational, recreational, social, cultural, and housing needs of the community through the following programs and services:

- Community Development and Housing
- Community Services
- Libraries
- Senior Services
- Sports and Recreation

The Administrative Division directs, manages and administers these services.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Complete implementation of credit card and cashiering system for receipt of fees, fines and payments to improve customer service.
- Foster partnerships for services to benefit New Castle County residents.
- Ensure diversity in the work force, in program offerings, and in participation.
- Engage in grant writing to procure resources for projects, programs, and services.
- Implement a Public Information Plan to take advantage of all information system resources including the internet.
- Leverage private, corporate and community resources in partnership with New Castle County Pride, Inc. to support programs and services.
- Ensure fiscal and programmatic compliance for American Reinvestment & Recovery Act (ARRA) grants.
- Align Performance Measures and Scorecard.

**Budget Highlights**

The FY2011 budget represents an increase of \$128,989 or 9.68% over the FY2010 allocation. The increase is in personal service costs (\$141,958); offset by a decrease in contractual services (\$12,969).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	15	1,486,355	15.0	1,461,005
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Community Services - Administration**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED			FY2011 RECOMMENDED			FY2011 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Community Services General Manager	1	FTOP	1	FTOP	1	FTOP	121,590	1	FTOP	121,590	1	FTOP	121,590
Community Services Manager	2	FTOP	2	FTOP	2	FTOP	162,142	2	FTOP	162,142	2	FTOP	162,142
Senior Budget & Procedures Analyst			1	FTOP	1	FTOP	82,353	1	FTOP	82,353	1	FTOP	82,353
Budget & Procedures Analyst	1	.5 FTOP .5 G											
Executive Assistant II	1	FTOP			1	FTOP	44,477	1	FTOP	44,477	1	FTOP	44,477
Recreation Supervisor	1	FTOP	1	FTOP	1	FTOP	51,002	1	FTOP	51,002	1	FTOP	51,002
Public Information Specialist	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Community Services Coordinator	2	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP	42,469	1	FTOP	42,469	1	FTOP	42,469
Account Clerk III	3	FTOP	3	FTOP	3	FTOP	143,511	3	FTOP	143,511	3	FTOP	143,511
<b>TOTALS</b>		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Position and Salary Summary**  
**Department of Community Services - Administration**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED			FY2011 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Administrative Aide	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Graphic Arts Designer	1	FTOP	1	FTOP	1	FTOP	39,937	1	FTOP	39,937	1	FTOP	39,937
Secretary	1	FTOP	1	FTOP	1	FTOP	43,672	1	FTOP	43,672	1	FTOP	43,672
Rollback Adjustment						FTOP	25,349		FTOP	25,349			
Attrition Adjustment						FTOP	(13,665)		FTOP	(13,665)		FTOP	(13,666)
<b>TOTALS</b>	<b>16</b>	<b>15.5 FTOP</b>	<b>14</b>	<b>14 FTOP</b>	<b>15</b>	<b>15 FTOP</b>	<b>742,837</b>	<b>15</b>	<b>15 FTOP</b>	<b>742,837</b>	<b>15</b>	<b>15 FTOP</b>	<b>717,487</b>
		<b>PTOP</b>		<b>PTOP</b>		<b>PTOP</b>			<b>PTOP</b>			<b>PTOP</b>	
		<b>.5 GRANT</b>		<b>GRANT</b>		<b>GRANT</b>			<b>GRANT</b>			<b>GRANT</b>	
		<b>CA</b>		<b>CA</b>		<b>CA</b>			<b>CA</b>			<b>CA</b>	

**Line Item Summary**  
**Department of Community Services - Administration**

<b>OBJECT OF EXPENDITURES</b>	<b>FY2008 EXPENDITURES</b>	<b>FY2009 EXPENDITURES</b>	<b>FY2010 AUTHORIZATION AS OF 7/1/2009</b>	<b>FY2011 REQUESTED</b>	<b>FY2011 RECOMMENDED</b>	<b>FY2011 APPROVED</b>
SALARIES: FULL TIME	1,066,372	852,174	607,123	742,837	742,837	717,487
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL	99					
OVERTIME	3,020	428				
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,069,491</b>	<b>852,602</b>	<b>607,123</b>	<b>742,837</b>	<b>742,837</b>	<b>717,487</b>
BENEFITS: FULL TIME	444,483	363,205	324,997	356,591	356,591	356,591
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>444,483</b>	<b>363,205</b>	<b>324,997</b>	<b>356,591</b>	<b>356,591</b>	<b>356,591</b>
TRAINING AND CIVIC AFFAIRS	2,036	318	800	800	800	800
COMMUNICATION AND UTILITIES	39,719	49,416	52,100	52,100	52,100	52,100
MATERIALS AND SUPPLIES	24,800	15,950	36,928	36,928	36,928	36,928
CONTRACTUAL SERVICES	357,459	449,318	308,068	295,099	295,099	295,099
EQUIPMENT	930	4,975	2,000	2,000	2,000	2,000
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>1,938,918</b>	<b>1,735,784</b>	<b>1,332,016</b>	<b>1,486,355</b>	<b>1,486,355</b>	<b>1,461,005</b>

**COMMUNITY RESOURCES**

**Program Narrative**

Community Resources provides sports, athletics, recreational, social, instructional and cultural programs and services.

-For Seniors: Absalom Jones Senior Center provides programs, lunch, and transportation for participants, a congregate nutrition meal program for seniors 60+ at 14 sites throughout the County; and the Platinum Picnic, an annual picnic held in Banning Park for New Castle County seniors.

-Community Activity Center activities located at Hockessin and Garfield Park sites, Appoquinimink Community Center/Library and the Brandywine Town Center.

-Sports leagues, individual sports instruction, competitions and tournaments for children and adults.

-The Art Studio.

-Summer Youth Camps: Day Camps, Safety Town, and Sports Camps.

-Park Permits for pavilions, ball fields, courts and general park use.

-Summer Youth Employment Program.

-Programs for persons and children with disabilities.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Increase participation in summer camp programs.
- Provide youth employment opportunities.
- Provide meals for seniors at 14 nutritional sites.
- Provide recreational, sports and special events for New Castle County residents.
- Increase diversity of activities and programs to reflect the communities we serve.
- Continue to foster partnerships to serve special populations that include persons and children with physical and/or mental disabilities and challenges.
- Continue to foster partnerships for programs and services.

**Budget Highlights**

The FY2011 budget represents a decrease of \$174,205 or 5.59% under the FY2010 allocation. Decreases are in personal service costs (\$59,375), communications and utilities (\$10,444), and contractual services (\$131,736); offset by increases in training and civic affairs (\$6,000) and fixed charges (\$21,350).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	17+PT	2,977,069	17+PT	2,943,795
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>	2+PT	806,003	2+PT	806,003

**Position and Salary Summary**  
**Department of Community Services - Community Resources**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED			FY2011 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Community Services Administrator	2	FTOP	2	FTOP	2	FTOP	111,480	2	FTOP	111,480	2	FTOP	111,480
Assistant Community Services Administrator	3	FTOP	3	FTOP	2	FTOP	134,348	2	FTOP	134,348	2	FTOP	134,348
Recreation Supervisor			1	FTOP	1	FTOP	67,753	1	FTOP	67,753	1	FTOP	67,753
Community Services Coordinator	11	10 FTOP 1 G	10	9 FTOP 1 G	11	10 FTOP 1 G	518,379 54,255	11	10 FTOP 1 G	518,379 54,255	11	10 FTOP 1 G	518,379 54,255
Customer Information & Assistance Coordinator	1	FTOP											
Senior Services Center Director	1	G	1	G	1	G	37,623	1	G	37,623	1	G	37,623
Transportation Program Coordinator	1	.6 FTOP .4 G	1	.6 FTOP .4 G									
Secretary	2	FTOP	2	FTOP	2	FTOP	78,153	2	FTOP	78,153	2	FTOP	78,153
Community Services Worker IV	PT	PTOP	PT	PTOP		PTOP	33,690		PTOP	33,690		PTOP	33,690
<b>TOTALS</b>		FTOP PTOP GRANT CA		FTOP PTOP GRANT CA		FTOP PTOP GRANT CA			FTOP PTOP GRANT CA			FTOP PTOP GRANT CA	

**Position and Salary Summary**  
**Department of Community Services - Community Resources**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED			FY2011 APPROVED		
					SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Community Services Worker III	PT	PTOP G	PT	PTOP G	PT	PTOP G 13,909 145,501	PT	PTOP G 13,909 145,501	PT	PTOP G 13,909 145,501	PT	PTOP G 13,909 145,501
Community Services Worker II	PT	PTOP	PT	PTOP	PT	PTOP 122,842	PT	PTOP 122,842	PT	PTOP 122,842	PT	PTOP 122,842
Crossing Guard	PT	PTOP	PT	PTOP	PT	PTOP 4,609	PT	PTOP 4,609	PT	PTOP 4,609	PT	PTOP 4,609
Research Aide	PT	PTOP	PT	PTOP	PT	PTOP 5,000	PT	PTOP 5,000	PT	PTOP 5,000	PT	PTOP 5,000
Rollback Adjustment						FTOP 33,274		FTOP 33,274				
Attrition Adjustment						FTOP (18,111)		FTOP (18,111)			FTOP (18,111)	
<b>TOTALS</b>	21	18.6 FTOP + PTOP PT 2.4+PT GRANT CA	20	17.6 FTOP + PTOP PT 2.4+PT GRANT CA	19	17 FTOP + PTOP PT 2+PT GRANT CA	19	17 FTOP + PTOP PT 2+PT GRANT CA	19	17 FTOP + PTOP PT 2+PT GRANT CA	19	17 FTOP + PTOP PT 2+PT GRANT CA
						925,276 180,050 237,379		925,276 180,050 237,379		925,276 180,050 237,379		892,002 180,050 237,379



**Line Item Summary**

**Department of Community Services - Community Resources**

<b>OBJECT OF EXPENDITURES</b>	<b>FY2008 EXPENDITURES</b>	<b>FY2009 EXPENDITURES</b>	<b>FY2010 AUTHORIZATION AS OF 7/1/2009</b>	<b>FY2011 REQUESTED</b>	<b>FY2011 RECOMMENDED</b>	<b>FY2011 APPROVED</b>
SALARIES: FULL TIME	832,578	974,973	925,937	925,276	925,276	892,002
SALARIES: PART-TIME/SEASONAL	200,052	204,767	190,397	180,050	180,050	180,050
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,032,630</b>	<b>1,179,740</b>	<b>1,116,334</b>	<b>1,105,326</b>	<b>1,105,326</b>	<b>1,072,052</b>
BENEFITS: FULL TIME	345,622	415,072	456,394	442,335	442,335	442,335
BENEFITS: PART-TIME/SEASONAL	20,412	20,738	19,039	18,005	18,005	18,005
<b>BENEFITS: TOTAL</b>	<b>366,034</b>	<b>435,810</b>	<b>475,433</b>	<b>460,340</b>	<b>460,340</b>	<b>460,340</b>
TRAINING AND CIVIC AFFAIRS	2,791	6,043	3,000	9,000	9,000	9,000
COMMUNICATION AND UTILITIES	163,377	132,022	174,099	163,655	163,655	163,655
MATERIALS AND SUPPLIES	89,791	72,881	117,570	117,570	117,570	117,570
CONTRACTUAL SERVICES	673,233	662,979	986,034	854,298	854,298	854,298
EQUIPMENT	24,135	19,819				
GRANTS AND FIXED CHARGES	266,880	266,880	245,530	266,880	266,880	266,880
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>2,618,871</b>	<b>2,776,174</b>	<b>3,118,000</b>	<b>2,977,069</b>	<b>2,977,069</b>	<b>2,943,795</b>

**LIBRARIES**

**Program Narrative**

The Department of Community Services provides library service at 15 libraries (9 County, 5 contractual and 1 lending). The libraries are linked electronically to provide accessible information and educational materials for all County citizens. Individual library funding requests are as follows:

Technical Services	\$ 923,316
Brandywine Hundred	1,863,245
Kirkwood Highway	1,164,189
Newark	1,306,382
Claymont	461,394
Hockessin	1,084,016
Elsmere	611,210
Appoquinimink	694,555
Bear	1,162,076
Woodlawn	1,083,458
Corbit-Calloway*	176,910
Delaware City*	176,185
New Castle*	357,291
Wilmington Institute & 1 Branch*	<u>1,797,678</u>
	<b>\$12,861,905</b>

\*Represents Contractual Libraries

**Fiscal 2011 Major Service Level Goals/Objectives**

- Implement Delaware Library Catalog for improved services and greater access to materials.
- Centralize collection development for the purchase of library materials.
- Engage in a Master Library Planning process.
- Sustain employment and assistance through the Rewire to Rehire Program.
- Begin capital projects for reconfiguration of Bear Library and construction of Southern Regional and Claymont Libraries.
- Increase diversity of library collections and programming to reflect the multi-cultural communities we serve.
- Continue county-wide programming initiatives: Let's Talk About It, Let's Read, and the Summer Reading Club for children and young adults.
- Revise library standards and increase impact fees.

**Budget Highlights**

The FY2011 budget represents a decrease of \$303,486 or 2.31% under the FY2010 allocation. Decreases are in personal service costs (\$276,073) and contractual services (\$79,240); offset by an increase in communications and utilities (\$51,827).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	84+PT	13,079,102	84+PT	12,861,905
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>	1+PT	1,963,214	1+PT	1,963,214

**Position and Salary Summary**  
**Department of Community Services - Libraries**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED		FY2011 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Librarian II	9	FTOP	10	FTOP	10	FTOP	528,940	10	FTOP	528,940	10	FTOP	528,940
Librarian I	21	FTOP	22	FTOP	22	FTOP	1,250,200	22	FTOP	1,250,200	22	FTOP	1,250,200
Assistant Community Services Administrator		FTOP		FTOP	1	FTOP	71,140	1	FTOP	71,140	1	FTOP	71,140
Community Services Coordinator	1	FTOP											
Operations Specialist	1	FTOP	1	FTOP									
Library Specialist	18	FTOP	18	FTOP	19	FTOP	809,456	19	FTOP	809,456	19	FTOP	809,456
Principal Library Specialist	1	FTOP	1	FTOP									
Principal Library Assistant	8	FTOP	8	FTOP	9	FTOP	344,858	9	FTOP	344,858	9	FTOP	344,858
Senior Services Transportation Coordinator					1	FTOP		1	FTOP		1	FTOP	
Library Assistant	22	FTOP	22	FTOP	21	FTOP	725,199	21	FTOP	725,199	21	FTOP	725,199
Interlibrary Loan Assistant	1		1		1			1			1		
		G		G		G	41,591		G	41,591		G	41,591
Clerk Typist	2	FTOP	1	FTOP	1	FTOP	25,534	1	FTOP	25,534	1	FTOP	25,534
<b>TOTALS</b>		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Position and Salary Summary**  
**Department of Community Services - Libraries**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED		FY2011 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Library Specialist	PT	PTOP	PT	PTOP	PT	PTOP	348,849	PT	PTOP	348,849	PT	PTOP	348,849
Principal Library Assistant	PT	PTOP											
Community Services Worker IV	PT	PTOP	PT	PTOP									
Community Services Worker II	PT	PTOP G	PT	PTOP G	PT	PTOP G	241,943 600,316	PT	PTOP G	241,943 600,316	PT	PTOP G	241,943 600,316
Community Services Worker I	PT	PTOP	PT	PTOP	PT	PTOP	149,893	PT	PTOP	149,893	PT	PTOP	149,893
Library Assistant	PT	PTOP	PT	PTOP	PT	PTOP	97,914	PT	PTOP	97,914	PT	PTOP	97,914
Rollback Adjustment						FTOP	217,197		FTOP	217,197			
Attrition Adjustment						FTOP	(74,731)		FTOP	(74,731)		FTOP	(74,731)
<b>TOTALS</b>	84 + PT	83 FTOP PTOP 1 + PT GRANT CA	84 + PT	83 FTOP PTOP 1 + PT GRANT CA	85 + PT	84 FTOP PTOP 1 + PT GRANT CA	3,897,793 838,599 641,907	85 + PT	84 FTOP PTOP 1 + PT GRANT CA	3,897,793 838,599 641,907	85 + PT	84 FTOP PTOP 1 + PT GRANT CA	3,680,596 838,599 641,907

**Line Item Summary**  
**Department of Community Services - Libraries**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME	3,918,722	3,943,186	3,821,463	3,897,793	3,897,793	3,680,596
SALARIES: PART-TIME/SEASONAL	1,008,772	1,139,188	838,599	838,599	838,599	838,599
HOLIDAY PAY	56	2,179				
SHIFT DIFFERENTIAL	10,457	10,270	8,389	10,333	10,333	10,333
OVERTIME	167	704				
<b>SALARIES AND WAGES: TOTAL</b>	<b>4,938,174</b>	<b>5,095,527</b>	<b>4,668,451</b>	<b>4,746,725</b>	<b>4,746,725</b>	<b>4,529,528</b>
BENEFITS: FULL TIME	1,633,095	1,685,380	1,971,625	1,821,284	1,821,284	1,821,284
BENEFITS: PART-TIME/SEASONAL	100,886	113,921	83,861	97,052	97,052	97,052
<b>BENEFITS: TOTAL</b>	<b>1,733,981</b>	<b>1,799,301</b>	<b>2,055,486</b>	<b>1,918,336</b>	<b>1,918,336</b>	<b>1,918,336</b>
TRAINING AND CIVIC AFFAIRS		1,229				
COMMUNICATION AND UTILITIES	512,094	543,467	630,249	682,076	682,076	682,076
MATERIALS AND SUPPLIES	685,508	288,323	731,740	731,740	731,740	731,740
CONTRACTUAL SERVICES	2,343,860	2,259,675	2,576,001	2,496,761	2,496,761	2,496,761
EQUIPMENT	2,581					
GRANTS AND FIXED CHARGES	2,719,291	2,503,194	2,503,464	2,503,464	2,503,464	2,503,464
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>12,935,489</b>	<b>12,490,716</b>	<b>13,165,391</b>	<b>13,079,102</b>	<b>13,079,102</b>	<b>12,861,905</b>

**COMMUNITY DEVELOPMENT & HOUSING**

**Program Narrative**

Community Development & Housing includes: Administration, Program Development, Neighborhood Conservation & Stabilization, Section 8 Housing, Neighborhood Stabilization Program:

- Program Development develops affordable housing strategies and provides technical assistances to Community Based Organizations.
- Neighborhood Conservation & Stabilization provides decent, safe and affordable housing for low to moderate income families through homeowner incentive programs, housing rehabilitation programs, emergency repairs, senior minor home repairs, accessibility modifications, neighborhood cleanup and indirect support to housing agencies.
- The Section 8 Voucher program provides assistance to low to moderate income persons and families in securing decent, safe, affordable rental subsidized housing.
- The Neighborhood Stabilization Program acquires foreclosed properties to transfer to partners who will rehabilitate and re-sell or rent to low/moderate income families.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Expand the supply of existing housing for low and moderate income households.
- Provide affordable financing options & technical assistance to enable new homeownership.
- Continue to provide no interest loans for rehabilitation to identified neighborhoods under the Homebuyer Incentive Program.
- Operationalize the Housing Trust Fund with an infusion of capital.
- Monitor funding to achieve 95% utilization of Section 8 funding and or authorized vouchers.
- Process applications from newly established Section 8 waiting list.
- Implement the ARRA programs and the Neighborhood Stabilization Program.
- Implement Workforce Housing Program.
- Provide training and education for young adults through the Youth Development Grant Program.

**Budget Highlights**

The FY2011 budget represents an increase of \$33,372 over the FY2010 authorization. The increase is in personal service costs.

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	0.6	67,553	0.6	67,553
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>	35.4	20,833,801	35.4	20,751,157

**Position and Salary Summary**  
**Department of Community Services - Community Development and Housing**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED		FY2011 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
	Community Services Manager	1	.7 FTOP	1	FTOP	1	.3 FTOP	25,169	1	.3 FTOP	25,169	1	.3 FTOP
		.3 G				.7 G	51,102		.7 G	51,102		.7 G	51,102
Executive Assistant III			1	.3 FTOP	1	.3 FTOP	20,619	1	.3 FTOP	20,619	1	.3 FTOP	20,619
				.7 G		.7 G	48,112		.7 G	48,112		.7 G	48,112
Community Services Administrator	3		3		3			3			3		
		G		G		G	221,778		G	221,778		G	221,778
Housing Management Analyst			1		1			1			1		
				G		G	78,432		G	78,432		G	78,432
Executive Assistant II					1			1			1		
						G	69,041		G	69,041		G	69,041
Budget & Procedures Analyst			1		1			1			1		
				G		G	62,971		G	62,971		G	62,971
Planner II	2		1		1			1			1		
		G		G		G			G			G	
Community Services Assistant Administrator	2		2		2			2			2		
		G		G		G	142,280		G	142,280		G	142,280
Housing Financial Advisor	2		2		2			2			2		
		G		G		G	127,450		G	127,450		G	127,450
Program Analyst	1		2		4			4			4		
		G		G		G	241,465		G	241,465		G	241,465
Community Services Coordinator	2		3		1			1			1		
		G		G		G	59,989		G	59,989		G	59,989
Housing Rehabilitation Specialist	5		5		5			5			5		
		G		G		G	288,867		G	288,867		G	288,867
Administrative Aide	3		2		3			3			3		
		G		G		G	127,284		G	127,284		G	127,284
<b>TOTALS</b>		<b>FTOP</b>		<b>FTOP</b>		<b>FTOP</b>			<b>FTOP</b>			<b>FTOP</b>	
		<b>PTOP</b>		<b>PTOP</b>		<b>PTOP</b>			<b>PTOP</b>			<b>PTOP</b>	
		<b>GRANT</b>		<b>GRANT</b>		<b>GRANT</b>			<b>GRANT</b>			<b>GRANT</b>	
		<b>CA</b>		<b>CA</b>		<b>CA</b>			<b>CA</b>			<b>CA</b>	

**Position and Salary Summary**  
**Department of Community Services - Community Development and Housing**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED		FY2011 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Account Clerk III	2		2		2			2			2		
		G		G		G	81,177		G	81,177		G	81,177
Housing Program Assistant	7		7		7			7			7		
		G		G		G	362,540		G	362,540		G	362,540
Clerk Typist	2		2		1			1			1		
		G		G		G	39,611		G	39,611		G	39,611
Rollback Adjustment						G	82,644		G	82,644			
Attrition Adjustment						FTOP	(662)		FTOP	(662)		FTOP	(662)
<b>TOTALS</b>	32	.7 FTOP PTOP 31.3 GRANT CA	35	1.3 FTOP PTOP 33.7 GRANT CA	36	.6 FTOP PTOP 35.4 GRANT CA	45,126	36	.6 FTOP PTOP 35.4 GRANT CA	45,126	36	.6 FTOP PTOP 35.4 GRANT CA	45,126 2,002,099



**Line Item Summary**

**Department of Community Services - Community Development and Housing**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME	38,161	61,598	22,930	45,126	45,126	45,126
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>38,161</b>	<b>61,598</b>	<b>22,930</b>	<b>45,126</b>	<b>45,126</b>	<b>45,126</b>
BENEFITS: FULL TIME	15,860	26,241	11,251	22,427	22,427	22,427
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>15,860</b>	<b>26,241</b>	<b>11,251</b>	<b>22,427</b>	<b>22,427</b>	<b>22,427</b>
TRAINING AND CIVIC AFFAIRS COMMUNICATION AND UTILITIES MATERIALS AND SUPPLIES CONTRACTUAL SERVICES EQUIPMENT GRANTS AND FIXED CHARGES DEBT SERVICE LAND/STRUCTURES CONTINGENCY I.G.S. CREDITS						
<b>TOTALS</b>	<b>54,021</b>	<b>87,839</b>	<b>34,181</b>	<b>67,553</b>	<b>67,553</b>	<b>67,553</b>

**Departmental Line Item Summary**  
**Department of Public Safety**

	<b>FY2008 EXPENDITURES*</b>	<b>FY2009 EXPENDITURES*</b>	<b>FY2010 AUTHORIZATION AS OF 7/1/2009</b>	<b>FY2011 REQUESTED</b>	<b>FY2011 RECOMMENDED</b>	<b>FY2011 APPROVED</b>
SALARIES AND WAGES	43,411,699	43,364,877	42,064,087	42,594,701	42,594,701	42,495,384
BENEFITS	19,469,962	20,410,437	18,954,852	20,703,777	20,703,777	20,703,777
TRAINING AND CIVIC AFFAIRS	65,665	48,137	60,572	60,572	60,572	60,572
COMMUNICATION AND UTILITIES	686,511	648,418	773,890	763,655	763,655	763,655
MATERIALS AND SUPPLIES	544,312	491,625	608,260	567,657	567,657	567,657
CONTRACTUAL SERVICES	10,513,557	9,679,108	9,458,184	9,797,142	9,797,142	9,797,142
EQUIPMENT	24,275	18,728	47,700	47,700	47,700	47,700
GRANTS AND FIXED CHARGES	4,060,040	4,685,015	4,427,826	3,561,788	3,561,788	3,561,788
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>78,776,021</b>	<b>79,346,345</b>	<b>76,395,371</b>	<b>78,096,992</b>	<b>78,096,992</b>	<b>77,997,675</b>

\*Includes prior year encumbrances

**ADMINISTRATION**

**Program Narrative**

Public Safety Administration provides the overall direction and supervision for the Department of Public Safety. The overall goal is to improve the quality of life throughout New Castle County by striving to provide a secure community environment through the delivery of public safety services in an efficient manner.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Provide overall management and support to all departmental functions by developing methods to effectively operate Police, Emergency Medical Services, Emergency Communication Services, Crossing Guards, and the Office of Emergency Management.
- Provide fiscal information and alternatives to managers for ways to provide services at an affordable cost to the citizens of New Castle County.
- Process and monitor payroll and accounts payable functions for all Public Safety divisions.

**Budget Highlights**

The FY2011 budget represents a decrease of \$194,104 or 12.39% under the FY2010 authorization. The decreases are in personal services costs (\$119,131) and contractual services (\$74,973).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	9	1,389,490	9	1,372,116
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Public Safety - Administration**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED			FY2011 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Director of Public Safety	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Senior Budget & Procedures Analyst	1	FTOP	1	FTOP	1	FTOP	52,882	1	FTOP	52,882	1	FTOP	52,882
Budget & Procedures Analyst	1	FTOP	1	FTOP	1	FTOP	74,697	1	FTOP	74,697	1	FTOP	74,697
Executive Assistant II	1	FTOP											
Accountant I	1	FTOP	1	FTOP	1	FTOP	58,526	1	FTOP	58,526	1	FTOP	58,526
Senior Office Assistant	1	FTOP	1	FTOP	1	FTOP	53,085	1	FTOP	53,085	1	FTOP	53,085
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP	53,085	1	FTOP	53,085	1	FTOP	53,085
Administrative Aide	1	FTOP	1	FTOP	1	FTOP	50,557	1	FTOP	50,557	1	FTOP	50,557
Account Clerk III	2	FTOP	2	FTOP	2	FTOP	93,177	2	FTOP	93,177	2	FTOP	93,177
Rollback Adjustment						FTOP	17,374		FTOP	17,374			
Attrition Adjustment						FTOP	(87,452)		FTOP	(87,452)			
<b>TOTALS</b>	<b>10</b>	<b>10 FTOP</b>	<b>9</b>	<b>9 FTOP</b>	<b>9</b>	<b>9 FTOP</b>	<b>365,931</b>	<b>9</b>	<b>9 FTOP</b>	<b>365,931</b>	<b>9</b>	<b>9 FTOP</b>	<b>348,557</b>
		<b>PTOP</b>		<b>PTOP</b>		<b>PTOP</b>			<b>PTOP</b>			<b>PTOP</b>	
		<b>GRANT</b>		<b>GRANT</b>		<b>GRANT</b>			<b>GRANT</b>			<b>GRANT</b>	
		<b>CA</b>		<b>CA</b>		<b>CA</b>			<b>CA</b>			<b>CA</b>	

**Line Item Summary**  
**Department of Public Safety - Administration**

OBJECT OF EXPENDITURES	FY2008* EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME	629,696	516,577	429,621	365,931	365,931	348,557
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	66,449	51,360	38,570	38,570	38,570	38,570
<b>SALARIES AND WAGES: TOTAL</b>	<b>696,145</b>	<b>567,937</b>	<b>468,191</b>	<b>404,501</b>	<b>404,501</b>	<b>387,127</b>
BENEFITS: FULL TIME	289,324	241,939	230,469	192,402	192,402	192,402
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>289,324</b>	<b>241,939</b>	<b>230,469</b>	<b>192,402</b>	<b>192,402</b>	<b>192,402</b>
TRAINING AND CIVIC AFFAIRS	539	606	362	362	362	362
COMMUNICATION AND UTILITIES	445,081	438,222	507,725	507,725	507,725	507,725
MATERIALS AND SUPPLIES	15,341	14,759	16,077	16,077	16,077	16,077
CONTRACTUAL SERVICES	137,155	140,337	343,046	268,073	268,073	268,073
EQUIPMENT	158		350	350	350	350
GRANTS AND FIXED CHARGES	170,533	22,982				
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>1,754,276</b>	<b>1,426,782</b>	<b>1,566,220</b>	<b>1,389,490</b>	<b>1,389,490</b>	<b>1,372,116</b>

\*Reflects the transfer of Emergency Services Corps to Volunteer Fire

**POLICE OPERATIONS**

**Program Narrative**

Police Operations continuously works for the betterment of all citizens residing in surrounding areas of New Castle County. The Patrol, Administration, and Support Divisions collectively work together to ensure that quality of life aspirations are consistent throughout the County and strive to provide a secure community environment. This is accomplished through the delivery of a wide range of policing services in an efficient manner.

All divisions within Police Operations will continue to identify internal department resources, focus on problem-solving initiatives, and review and assess situations for viable solutions.

There are a total of 364 sworn police officers on the New Castle County Police Force.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Effectively address requests for service by elected officials and the public.
- To maximize internal and external resources to address 911 calls more effectively and administratively re-prioritize calls for service to maintain current response times to emergency situations.
- Conduct weekly operations meetings for trend identification, response effectiveness and response implementation.
- Expand the Volunteers in Policing Program and continue to seek ways to utilize volunteer services.
- Continue to break down barriers between law enforcement agencies and share/partner when possible to: maintain service delivery, reduce crime and maximize operational effectiveness.

**Budget Highlights**

The FY2011 budget represents an increase of \$1,058,225 or 2.15% over the FY2010 authorization. The increases are in personal service costs (\$1,662,270) and contractual services (\$308,228); offset by decreases in communications and utilities (\$6,235), materials and supplies (\$40,000), and fixed charges (\$866,038).

Dog Control will be funded in contractual services as Kent County SPCA is the contractor for these services.

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	395	50,260,470	395	50,215,721
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>	3	3,017,105	3	3,017,105

**Position and Salary Summary**  
**Department of Public Safety - Police Operations**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED		FY2011 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief of Police	1	FTOP	1	FTOP	1	FTOP	136,615	1	FTOP	136,615	1	FTOP	136,615
Deputy Chief of Police	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Police Major	2	FTOP	2	FTOP	2	FTOP	228,409	2	FTOP	228,409	2	FTOP	228,409
Police Captain	5	FTOP	4	FTOP	4	FTOP	451,383	4	FTOP	451,383	4	FTOP	451,383
Senior Police Lieutenant	9	FTOP	12	FTOP	7	FTOP	671,391	7	FTOP	671,391	7	FTOP	671,391
Police Lieutenant	5	FTOP	1	FTOP	6	FTOP	548,076	6	FTOP	548,076	6	FTOP	548,076
Senior Police Sergeant	24	FTOP	26	FTOP	18	FTOP	1,565,928	18	FTOP	1,565,928	18	FTOP	1,565,928
Police Sergeant	12	FTOP	9	FTOP	18	FTOP	1,491,842	18	FTOP	1,491,842	18	FTOP	1,491,842
Senior Police Corporal	73	FTOP	74	FTOP	84	FTOP	6,468,822	84	FTOP	6,468,822	84	FTOP	6,468,822
Law Enforcement Technician					1	G	44,307	1	G	44,307	1	G	44,307
Police Corporal	61	FTOP	56	FTOP	75	FTOP	5,493,910	75	FTOP	5,493,910	75	FTOP	5,493,910
Police Accreditation Coordinator		FTOP		FTOP	1	G	43,305	1	G	43,305	1	G	43,305
Police Officer	171	169 FTOP 2 G	178	FTOP	148	FTOP	8,832,292	148	FTOP	8,832,292	148	FTOP	8,832,292
<b>TOTALS</b>		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Position and Salary Summary**  
**Department of Public Safety - Police Operations**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED			FY2011 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
	Program Analyst			1		1	FTOP	63,832	1	FTOP	63,832	1	FTOP
Victims Assistance Officer	3	FTOP	3	FTOP	4	3 FTOP 1G	105,450 34,217	4	3 FTOP 1G	105,450 34,217	4	3 FTOP 1G	105,450 34,217
Administrative Aide	1	FTOP	1	FTOP	1	FTOP	50,557	1	FTOP	50,557	1	FTOP	50,557
Legal Secretary	9	FTOP	9	FTOP	9	FTOP	358,091	9	FTOP	358,091	9	FTOP	358,091
Secretary	5	FTOP	4	FTOP	4	FTOP	174,116	4	FTOP	174,116	4	FTOP	174,116
Clerk Typist	4	FTOP	4	FTOP	4	FTOP	130,094	4	FTOP	130,094	4	FTOP	130,094
Public Safety Aide	4	FTOP	4	FTOP	4	FTOP	152,405	4	FTOP	152,405	4	FTOP	152,405
Key Operator	5	FTOP	5	FTOP	5	FTOP	138,363	5	FTOP	138,363	5	FTOP	138,363
Rollback Adjustment						FTOP	44,749		FTOP	44,749			
Attrition Adjustment						FTOP	(539,619)		FTOP	(539,619)		FTOP	(539,619)
<b>TOTALS</b>	<b>395</b>	<b>393 FTOP PTOP 2 GRANT CA</b>	<b>395</b>	<b>395 FTOP PTOP GRANT CA</b>	<b>398</b>	<b>395 FTOP PTOP 3 GRANT CA</b>	<b>26,566,706  121,829</b>	<b>398</b>	<b>395 FTOP PTOP 3 GRANT CA</b>	<b>26,566,706  121,829</b>	<b>398</b>	<b>395 FTOP PTOP 3 GRANT CA</b>	<b>26,521,957  121,829</b>



**Line Item Summary**  
**Department of Public Safety - Police Operations**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME	25,999,401	26,345,546	25,491,879	26,566,706	26,566,706	26,521,957
SALARIES: PART-TIME/SEASONAL		87				
HOLIDAY PAY	646,235	775,670	594,470	395,000	395,000	395,000
SHIFT DIFFERENTIAL	608,548	634,430	490,349	519,270	519,270	519,270
OVERTIME	1,727,133	1,428,309	1,570,757	846,000	846,000	846,000
<b>SALARIES AND WAGES: TOTAL</b>	<b>28,981,317</b>	<b>29,184,042</b>	<b>28,147,455</b>	<b>28,326,976</b>	<b>28,326,976</b>	<b>28,282,227</b>
BENEFITS: FULL TIME	13,772,272	14,655,099	12,526,806	14,054,304	14,054,304	14,054,304
BENEFITS: PART-TIME/SEASONAL		3				
<b>BENEFITS: TOTAL</b>	<b>13,772,272</b>	<b>14,655,102</b>	<b>12,526,806</b>	<b>14,054,304</b>	<b>14,054,304</b>	<b>14,054,304</b>
TRAINING AND CIVIC AFFAIRS	36,528	15,204	23,437	23,437	23,437	23,437
COMMUNICATION AND UTILITIES	100,031	93,123	102,309	96,074	96,074	96,074
MATERIALS AND SUPPLIES	377,880	342,486	418,338	378,338	378,338	378,338
CONTRACTUAL SERVICES	8,183,734	7,229,163	7,027,763	7,335,991	7,335,991	7,335,991
EQUIPMENT	8,341	1,118	45,350	45,350	45,350	45,350
GRANTS AND FIXED CHARGES	433,019	866,038	866,038			
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>51,893,122</b>	<b>52,386,276</b>	<b>49,157,496</b>	<b>50,260,470</b>	<b>50,260,470</b>	<b>50,215,721</b>

**SCHOOL CROSSING GUARDS**

**Program Narrative**

School Crossing Guards provide protection for primary and secondary school students at authorized locations as determined by the New Castle County school districts. Guards and supervisors give safety talks to schools and businesses throughout the year. The division is responsible for the placement of permanent guards through the substitute guard pool and other day-to-day functions necessary to maintain the continuity of a disciplined unit.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Provide protection to primary and secondary school students throughout the County as determined by the school districts (State controlled).
- Participate in the summer Safety Town Program.
- Provide protection to primary and secondary school students who attend summer school or year-round schooling programs initiated in pilot programs.

**Budget Highlights**

The FY2011 budget represents a decrease of \$6,101 or 0.25% under the FY2010 authorization. The decreases are in personal service costs (\$7,135); offset by an increase in contractual services (\$1,034).

The County receives reimbursement for these expenses via the School Crossing Guard tax.

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	3+PT	2,431,575	3+PT	2,424,584
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Department of Public Safety - School Crossing Guards**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED			FY2011 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
School Crossing Guard Supervisor	2	FTOP	2	FTOP	2	FTOP	108,888	2	FTOP	108,888	2	FTOP	108,888
Secretary	1	FTOP	1	FTOP	1	FTOP	36,541	1	FTOP	36,541	1	FTOP	36,541
Crossing Guard	PT	PTOP	PT	PTOP	PT	PTOP	1,666,000	PT	PTOP	1,666,000	PT	PTOP	1,666,000
Rollback Adjustment						FTOP	6,991		FTOP	6,991			
Attrition Adjustment						FTOP	(1,454)		FTOP	(1,454)		FTOP	(1,454)
<b>TOTALS</b>	<b>3</b>	<b>3 FTOP</b>	<b>3</b>	<b>3 FTOP</b>	<b>3</b>	<b>3 FTOP</b>	<b>150,966</b>	<b>3</b>	<b>3 FTOP</b>	<b>150,966</b>	<b>3</b>	<b>3 FTOP</b>	<b>143,975</b>
	<b>+</b>	<b>PTOP</b>	<b>+</b>	<b>PTOP</b>	<b>+</b>	<b>PTOP</b>	<b>1,666,000</b>	<b>+</b>	<b>PTOP</b>	<b>1,666,000</b>	<b>+</b>	<b>PTOP</b>	<b>1,666,000</b>
	<b>PT</b>	<b>GRANT</b>	<b>PT</b>	<b>GRANT</b>	<b>PT</b>	<b>GRANT</b>		<b>PT</b>	<b>GRANT</b>		<b>PT</b>	<b>GRANT</b>	
		<b>CA</b>		<b>CA</b>		<b>CA</b>			<b>CA</b>			<b>CA</b>	

**Line Item Summary**  
**Department of Public Safety - School Crossing Guards**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME	156,850	155,988	150,255	150,966	150,966	143,975
SALARIES: PART-TIME/SEASONAL	1,728,968	1,679,140	1,666,200	1,666,000	1,666,000	1,666,000
HOLIDAY PAY	1,524	1,361				
SHIFT DIFFERENTIAL						
OVERTIME	26,803	27,348	21,850	21,850	21,850	21,850
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,914,145</b>	<b>1,863,837</b>	<b>1,838,305</b>	<b>1,838,816</b>	<b>1,838,816</b>	<b>1,831,825</b>
BENEFITS: FULL TIME	76,961	78,679	84,820	82,662	82,662	82,662
BENEFITS: PART-TIME/SEASONAL	440,321	444,584	431,657	433,160	433,160	433,160
<b>BENEFITS: TOTAL</b>	<b>517,282</b>	<b>523,263</b>	<b>516,477</b>	<b>515,822</b>	<b>515,822</b>	<b>515,822</b>
TRAINING AND CIVIC AFFAIRS	12,269	21,667	20,000	20,000	20,000	20,000
COMMUNICATION AND UTILITIES	2,974	3,019	3,100	3,100	3,100	3,100
MATERIALS AND SUPPLIES	20,670	51,100	31,000	31,000	31,000	31,000
CONTRACTUAL SERVICES	26,997	23,080	21,803	22,837	22,837	22,837
EQUIPMENT						
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>2,494,337</b>	<b>2,485,966</b>	<b>2,430,685</b>	<b>2,431,575</b>	<b>2,431,575</b>	<b>2,424,584</b>

**EMERGENCY MEDICAL SERVICES**

**Program Narrative**

The Emergency Medical Services (EMS) Division is responsible for the delivery of out-of-hospital care to the entire 437 square miles of New Castle County, including both the incorporated and unincorporated areas. New Castle County paramedics provide direct medical care that impacts the quality of life for a population of over 526,000. New Castle County EMS operates under the provisions of the Statewide Paramedic Services Act of 1990 and receives a 30% reimbursement for all approved operating expenditures from the State of Delaware. New Castle County paramedics and staff made 30,567 responses during Fiscal Year 2009. The division continues to document a 4% to 8% increase in demand for paramedic service each year, with a 16% increase in service demand over the past five years alone.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Implementation of the EMS Working Group's recommendations on the structure and assignments of the division's personnel to increase efficiency and improve operational oversight.
- Maintain ongoing recruitment of out-of state paramedics to maintain the existing level of Advanced Life Support (ALS) service in New Castle County, while continuing to meet the increasing demand for service.
- Improve Homeland Security and major incident contingency plans, with utilization of training, equipment, personal protective equipment and vehicles obtained via federal funding.
- Deployment of an additional "Power Shift" paramedic unit to cover the peak call volume periods.

**Budget Highlights**

The FY2011 budget represents an increase of \$270,106 or 2.18% over the FY2010 authorization. The increases are in personal service costs (\$200,337), communications and utilities (\$8,000), and contractual services (\$61,769).

The paramedic services costs are 30% reimbursable from the State of Delaware.

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	116	12,686,058	116	12,672,481
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>		12,300		12,300

**Position and Salary Summary**  
**Department of Public Safety - Emergency Medical Services**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED			FY2011 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief of Emergency Medical Services	1	FTOP	1	FTOP	1	FTOP	115,879	1	FTOP	115,879	1	FTOP	115,879
Emergency Medical Services Assistant Chief	2	FTOP	2	FTOP	2	FTOP	160,788	2	FTOP	160,788	2	FTOP	160,788
Emergency Medical Services Captain	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Emergency Medical Services Senior Lieutenant	3	FTOP	4	FTOP	4	FTOP	316,426	4	FTOP	316,426	4	FTOP	316,426
Emergency Medical Services Lieutenant	5	FTOP	4	FTOP	4	FTOP	224,239	4	FTOP	224,239	4	FTOP	224,239
Emergency Medical Paramedic Sergeant	8	FTOP	8	FTOP	8	FTOP	427,126	8	FTOP	427,126	8	FTOP	427,126
Emergency Medical Paramedic Corporal	24	FTOP	39	FTOP	26	FTOP	1,749,010	26	FTOP	1,749,010	26	FTOP	1,749,010
Emergency Medical Services Paramedic First Class	27	FTOP	15	FTOP	25	FTOP	1,464,220	25	FTOP	1,464,220	25	FTOP	1,464,220
Emergency Medical Services Paramedic	44	FTOP	41	FTOP	44	FTOP	1,873,153	44	FTOP	1,873,153	44	FTOP	1,873,153
Administrative Aide	1	FTOP	1	FTOP	1	FTOP	50,557	1	FTOP	50,557	1	FTOP	50,557
Rollback Adjustment						FTOP	13,577		FTOP	13,577			
Attrition Adjustment						FTOP	(126,990)		FTOP	(126,990)		FTOP	(126,990)
<b>TOTALS</b>	<b>116</b>	<b>116 FTOP</b>	<b>116</b>	<b>116 FTOP</b>	<b>116</b>	<b>116 FTOP</b>	<b>6,267,985</b>	<b>116</b>	<b>116 FTOP</b>	<b>6,267,985</b>	<b>116</b>	<b>116 FTOP</b>	<b>6,254,408</b>
		<b>PTOP</b>		<b>PTOP</b>		<b>PTOP</b>			<b>PTOP</b>				
		<b>GRANT</b>		<b>GRANT</b>		<b>GRANT</b>			<b>GRANT</b>				
		<b>CA</b>		<b>CA</b>		<b>CA</b>			<b>CA</b>				

**Line Item Summary**  
**Department of Public Safety - Emergency Medical Services**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME	5,914,970	5,825,880	6,049,263	6,267,985	6,267,985	6,254,408
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY	280,555	309,317	166,616	166,616	166,616	166,616
SHIFT DIFFERENTIAL	165,066	179,341	111,078	111,078	111,078	111,078
OVERTIME	1,302,577	1,343,405	888,625	888,625	888,625	888,625
<b>SALARIES AND WAGES: TOTAL</b>	<b>7,663,168</b>	<b>7,657,943</b>	<b>7,215,582</b>	<b>7,434,304</b>	<b>7,434,304</b>	<b>7,420,727</b>
BENEFITS: FULL TIME	3,184,890	3,262,252	3,692,894	3,688,086	3,688,086	3,688,086
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>3,184,890</b>	<b>3,262,252</b>	<b>3,692,894</b>	<b>3,688,086</b>	<b>3,688,086</b>	<b>3,688,086</b>
TRAINING AND CIVIC AFFAIRS	5,375	2,512	6,100	6,100	6,100	6,100
COMMUNICATION AND UTILITIES	20,120	22,393	28,280	36,280	36,280	36,280
MATERIALS AND SUPPLIES	111,703	66,436	121,750	121,750	121,750	121,750
CONTRACTUAL SERVICES	1,618,983	1,505,450	1,335,769	1,397,538	1,397,538	1,397,538
EQUIPMENT	1,892	17,610	2,000	2,000	2,000	2,000
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>12,606,131</b>	<b>12,534,596</b>	<b>12,402,375</b>	<b>12,686,058</b>	<b>12,686,058</b>	<b>12,672,481</b>

**EMERGENCY COMMUNICATIONS**

**Program Narrative**

The Emergency Communications Center provides and manages the necessary resources so that all New Castle County residents have access to the 9-1-1 emergency system by dialing 911 to request police, fire, and emergency medical services regardless of location.

This division operates the computer-aided dispatch (CAD) system, the 800 MHz radio system, and the enhanced 9-1-1 telephone system to receive emergency calls and dispatch various agencies as well as coordinate the dispatch of emergency units to locations throughout the County. The Emergency Communications Center also serves as a default primary answering point for all 9-1-1 calls in New Castle County.

The division received and processed 1,207,300 calls for service within all three sections of the 911 Center in FY2008. Those calls generated 296,325 incidents that required a dispatch to the agencies served which include: New Castle County Police, Delaware State Police and five (5) municipal police departments, twenty-one (21) volunteer fire departments, the City of Wilmington Fire Department, and New Castle County Emergency Medical Services (paramedics).

**Fiscal 2011 Major Service Level Goals/Objectives**

- Create a recognized quality assurance and quality improvement program so that not only the fire/medical calls are reviewed, but 3% of all calls handled by the Emergency Call Operator Section are reviewed.
- Continue to provide timely service to NCC citizens by maintaining the current policy of dispatching the closest first responder to incidents. With enhancements to the current computer-aided dispatch system, the mapping portion will be used to provide a recommendation of the location of the closest police, fire, and/or emergency medical units to a particular incident scene.
- Maintain national accreditation as a Center of Excellence from the National Academy of Emergency Medical Dispatch.
- Continue the process of achieving recognition as an accredited Fire Dispatch Center through the National Academy of Emergency Medical Dispatch.

**Budget Highlights**

The FY2011 budget represents an increase of \$390,766 or 5.71% over the FY2010 authorization. The increases are in personal service costs (\$391,796) and contractual services (\$11,573); offset by decreases in communications and utilities (\$12,000) and materials and supplies (\$603).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	74+PT	7,240,025	74+PT	7,237,364
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>	4	184,267	4	184,267



**Position and Salary Summary**  
**Department of Public Safety - Emergency Communications**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED			FY2011 RECOMMENDED			FY2011 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief of Emergency Communications	1	FTOP	1	FTOP	1	FTOP	114,930	1	FTOP	114,930	1	FTOP	114,930
Assistant Chief of Emergency Communications											2	FTOP	151,714
Emergency Services Team Leader	2	FTOP	2	FTOP	2	FTOP	151,714	2	FTOP	151,714			
Fire/Medical Communications Supervisor	4	FTOP	4	FTOP	4	FTOP	234,104	4	FTOP	234,104	4	FTOP	234,104
Police Communications Supervisor	4	FTOP	4	FTOP	4	FTOP	117,052	4	FTOP	117,052	4	FTOP	117,052
Police Communications Specialist	20	FTOP	20	FTOP	20	FTOP	1,115,158	20	FTOP	1,115,158	20	FTOP	1,115,158
Fire/Medical Communications Specialist	22	FTOP	22	FTOP	22	FTOP	1,126,569	22	FTOP	1,126,569	22	FTOP	1,126,569
Administrative Aide	1	FTOP	1	FTOP	1	FTOP	50,557	1	FTOP	50,557	1	FTOP	50,557
Emergency Call Operator Coordinator	4	FTOP	4	FTOP									
Emergency Call Operator	20	FTOP	20	FTOP	24	20 FTOP	703,898	24	20 FTOP	703,898	24	20 FTOP	703,898
						4 G	123,091		4 G	123,091		4 G	123,091
Fire/Medical Communications Specialist	PT	PTOP											
Emergency Call Operator	PT	PTOP	PT	PTOP	PT	PTOP	50,000	PT	PTOP	50,000	PT	PTOP	50,000
<b>TOTALS</b>		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Position and Salary Summary**  
**Department of Public Safety - Emergency Communications**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED			FY2011 RECOMMENDED			FY2011 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Rollback Adjustment							FTOP 2,661			FTOP 2,661			
Attrition Adjustment							FTOP (72,841)			FTOP (72,841)			FTOP (72,841)
<b>TOTALS</b>	<b>78</b>	<b>78 FTOP</b>	<b>78</b>	<b>78 FTOP</b>	<b>78</b>	<b>74 FTOP</b>	<b>3,543,802</b>	<b>78</b>	<b>74 FTOP</b>	<b>3,543,802</b>	<b>78</b>	<b>74 FTOP</b>	<b>3,541,141</b>
	<b>+</b>	<b>PTOP</b>	<b>+</b>	<b>PTOP</b>	<b>+</b>	<b>PTOP</b>	<b>50,000</b>	<b>+</b>	<b>PTOP</b>	<b>50,000</b>	<b>+</b>	<b>PTOP</b>	<b>50,000</b>
	<b>PT</b>	<b>GRANT</b>	<b>PT</b>	<b>GRANT</b>	<b>PT</b>	<b>4 GRANT</b>	<b>123,091</b>	<b>PT</b>	<b>4 GRANT</b>	<b>123,091</b>	<b>PT</b>	<b>4 GRANT</b>	<b>123,091</b>
		<b>CA</b>		<b>CA</b>		<b>CA</b>			<b>CA</b>			<b>CA</b>	

**Line Item Summary**  
**Department of Public Safety - Emergency Communications**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME	3,206,693	3,188,623	3,396,626	3,543,802	3,543,802	3,541,141
SALARIES: PART-TIME/SEASONAL	68,015	45,758	50,000	50,000	50,000	50,000
HOLIDAY PAY	146,003	169,524	136,621	136,621	136,621	136,621
SHIFT DIFFERENTIAL	83,980	84,950	84,680	84,680	84,680	84,680
OVERTIME	652,233	602,263	587,228	587,228	587,228	587,228
<b>SALARIES AND WAGES: TOTAL</b>	<b>4,156,924</b>	<b>4,091,118</b>	<b>4,255,155</b>	<b>4,402,331</b>	<b>4,402,331</b>	<b>4,399,670</b>
BENEFITS: FULL TIME	1,699,392	1,723,305	1,914,500	2,161,781	2,161,781	2,161,781
BENEFITS: PART-TIME/SEASONAL	6,802	4,576	5,000	5,000	5,000	5,000
<b>BENEFITS: TOTAL</b>	<b>1,706,194</b>	<b>1,727,881</b>	<b>1,919,500</b>	<b>2,166,781</b>	<b>2,166,781</b>	<b>2,166,781</b>
TRAINING AND CIVIC AFFAIRS	10,954	8,148	8,538	8,538	8,538	8,538
COMMUNICATION AND UTILITIES	118,305	91,661	120,091	108,091	108,091	108,091
MATERIALS AND SUPPLIES	18,718	16,844	20,795	20,192	20,192	20,192
CONTRACTUAL SERVICES	479,393	715,674	522,519	534,092	534,092	534,092
EQUIPMENT	13,884					
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>6,504,372</b>	<b>6,651,326</b>	<b>6,846,598</b>	<b>7,240,025</b>	<b>7,240,025</b>	<b>7,237,364</b>

**EMERGENCY MANAGEMENT**

**Program Narrative**

The Office of Emergency Management (OEM) is responsible for preparing New Castle County government, residents, businesses, schools, and municipalities to respond and recover efficiently and quickly to emergency events by focusing on the core programs of emergency management as outlined in the national standard written by the National Fire Protection Association (NFPA). The NFPA Standard 1600 has been adopted by the International Association of Emergency Managers (IAEM) and the National Emergency Management Association (NEMA) as the guiding document for the development of plans, mitigation projects, resource management, response/recovery coordination and agency accreditation.

OEM operates and maintains the Emergency Operations Center; reviews and updates emergency and mitigation plans; maintains partnerships and collaborates with community groups, businesses, non-profit organizations, all levels of government, and emergency responders; establishes mutual aid agreements; administers specialized equipment and resources; conducts and evaluates exercises; researches and applies for grant funding; and educates the public, government officials, and responders on disaster management. OEM has also been an active participant in the Emergency Services Corps Program by sponsoring two members for the past two service years.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Respond directly or through coordination to 100% of threats or incidents in a timely manner.
- Plan and conduct 2 exercises under the State's three year plan and three other response/recovery exercises.
- Review and revise the NCC CEMP to continue alignment with NIMS/ICS organization structure.
- Review and revise NCC facility evacuation plans for eight major facilities, and 15 satellite sites. Conduct two tests of each facility evacuation plan, and conduct two full evacuations of each facility.
- Review and coordinate twelve plans for businesses.
- Conduct six vulnerability or hazard analyses, and six vulnerability assessments.
- Conduct 40 outreach presentations, 6 Citizens Corps training programs, six county employee training sessions, and recruit 100 new disaster volunteers.
- Ensure NIMS Compliance throughout county services.
- Continue ESC Program participation and support.
- Continue to identify and plan for unmet needs in accordance with the FEMA Gap Analysis.
- Respond to all requests for emergency assistance within one hour.
- Ensure all evacuees are provided with temporary housing within three days.

**Budget Highlights**

The FY2011 budget represents an increase of \$83,412 or 21.31 % over the FY2010 authorization. The increases are in personal service costs (\$52,085) and contractual services (\$31,327).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	3.5	488,734	3.5	474,769
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>	2.5	403,680	2.5	403,680

**Position and Salary Summary**  
**Department of Public Safety - Emergency Management**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED			FY2011 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Coordinator of Emergency Planning	1	.5 FTOP	1	.5 FTOP	1	.5 FTOP	36,095	1	.5 FTOP	36,095	1	.5 FTOP	36,095
		.5 G		.5 G		.5 G	36,095		.5 G	36,095		.5 G	36,095
Emergency Preparedness Planner	2	1 FTOP	2	1 FTOP	2	1 FTOP	44,721	2	1 FTOP	44,721	2	1 FTOP	44,721
		1 G		1 G		1 G	44,721		1 G	44,721		1 G	44,721
Executive Assistant I					1	FTOP	42,498	1	FTOP	42,498	1	FTOP	42,498
Senior Office Assistant	1	.5 FTOP	1	.5 FTOP	1	.5 FTOP	26,542	1	.5 FTOP	26,542	1	.5 FTOP	26,542
		.5 G		.5 G		.5 G	26,543		.5 G	26,543		.5 G	26,543
Administrative Aide	1	.5 FTOP	1	.5 FTOP	1	.5 FTOP	25,278	1	.5 FTOP	25,278	1	.5 FTOP	25,278
		.5 G		.5 G		.5 G	25,279		.5 G	25,279		.5 G	25,279
Rollback Adjustment						FTOP	13,965		FTOP	13,965			
Attrition Adjustment						FTOP	(1,326)		FTOP	(1,326)		FTOP	(1,326)
<b>TOTALS</b>	5	2.5 FTOP	5	2.5 FTOP	6	3.5 FTOP	187,773	6	3.5 FTOP	187,773	6	3.5 FTOP	173,808
		PTOP		PTOP		PTOP			PTOP			PTOP	
		2.5 GRANT		2.5 GRANT		2.5 GRANT	132,638		2.5 GRANT	132,638		2.5 GRANT	132,638
		CA		CA		CA			CA			CA	

**Line Item Summary**  
**Department of Public Safety - Emergency Management**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME			139,399	187,773	187,773	173,808
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>			<b>139,399</b>	<b>187,773</b>	<b>187,773</b>	<b>173,808</b>
BENEFITS: FULL TIME			68,706	86,382	86,382	86,382
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>			<b>68,706</b>	<b>86,382</b>	<b>86,382</b>	<b>86,382</b>
TRAINING AND CIVIC AFFAIRS			2,135	2,135	2,135	2,135
COMMUNICATION AND UTILITIES			385	385	385	385
MATERIALS AND SUPPLIES			300	300	300	300
CONTRACTUAL SERVICES			180,432	211,759	211,759	211,759
EQUIPMENT						
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>			<b>391,357</b>	<b>488,734</b>	<b>488,734</b>	<b>474,769</b>

**Grants to Volunteer Fire Companies**

**Program Narrative**

New Castle County Volunteer Fire Services is made up of 21 fire departments and 10 substations that provide fire protection, ambulance service, and rescue services to New Castle County residents covering approximately 440 square miles, excluding the City of Wilmington. New Castle County assists the volunteer fire service by providing a monetary contribution for some of the operational costs for 21 volunteer fire companies.

**Fiscal 2011 Major Service Level Goals/Objectives**

Assist the volunteer fire companies in providing quality fire protection, emergency medical services, and rescue services to residents in the unincorporated area of New Castle County through a \$3,600,640 contribution to defray a portion of the operational costs of the 21 volunteer fire companies.

**Budget Highlights**

The FY2011 budget provides allocations for Fire \$1,596,357, Ambulance \$1,081,628, Rescue Services \$644,603, and Special Operations \$27,600. In addition, funds are provided for: telephone service to support the computer terminal and printers at each Volunteer Fire Station \$12,000, information systems charges \$26,852, and Emergency Services Corps \$211,600.

The total allocation for the Volunteer Fire Companies is \$3,600,640.

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>		3,600,640		3,600,640
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Line Item Summary**

**Department of Public Safety - Grants to Volunteer Fire Companies**

<b>OBJECT OF EXPENDITURES</b>	<b>FY2008 EXPENDITURES</b>	<b>FY2009 EXPENDITURES</b>	<b>FY2010 AUTHORIZATION AS OF 7/1/2009</b>	<b>FY2011 REQUESTED</b>	<b>FY2011 RECOMMENDED</b>	<b>FY2011 APPROVED</b>
SALARIES: FULL TIME						
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>						
BENEFITS: FULL TIME						
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>						
TRAINING AND CIVIC AFFAIRS						
COMMUNICATION AND UTILITIES			12,000	12,000	12,000	12,000
MATERIALS AND SUPPLIES						
CONTRACTUAL SERVICES	67,295	65,404	26,852	26,852	26,852	26,852
EQUIPMENT						
GRANTS AND FIXED CHARGES	3,456,488	3,795,995	3,561,788	3,561,788	3,561,788	3,561,788
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>3,523,783</b>	<b>3,861,399</b>	<b>3,600,640</b>	<b>3,600,640</b>	<b>3,600,640</b>	<b>3,600,640</b>



**Departmental Line Item Summary**  
**Prothonotary**

	<b>FY2008 EXPENDITURES</b>	<b>FY2009 EXPENDITURES</b>	<b>FY2010 AUTHORIZATION AS OF 7/1/2009</b>	<b>FY2011 REQUESTED</b>	<b>FY2011 RECOMMENDED</b>	<b>FY2011 APPROVED</b>
SALARIES AND WAGES	9,356		10,200	10,200	10,200	10,200
BENEFITS	37,318	31,762	40,500	35,500	35,500	35,500
TRAINING AND CIVIC AFFAIRS						
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES						
CONTRACTUAL SERVICES						
EQUIPMENT						
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>46,674</b>	<b>31,762</b>	<b>50,700</b>	<b>45,700</b>	<b>45,700</b>	<b>45,700</b>

**Program Narrative**

Costs included in this budget unit relate to the transfer of County employees to the State of Delaware (House Bill 282) and consist of the following:

	WAGES	BENEFITS
Pension Contributions		35,500
Sick Pay Entitlement	10,200	
<b>TOTAL</b>	<b>10,200</b>	<b>35,500</b>

**Fiscal 2011 Major Service Level Goals/Objectives**

-Pay pension contributions for 7 active State employees who remain in County pension plans.

-Provide sick pay entitlement for one employee who is eligible to receive a pay differential upon separation from State employment.

**Budget Highlights**

The FY2011 budget represents a decrease of \$5,000 or 9.86% under the FY2010 authorization. The decrease is attributable to pension contributions. Funding is comprised of pension contributions (\$35,500) and sick pay entitlement (\$10,200).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>		45,700		45,700
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Line Item Summary  
Prothonotary**

<b>OBJECT OF EXPENDITURES</b>	<b>FY2008 EXPENDITURES</b>	<b>FY2009 EXPENDITURES</b>	<b>FY2010 AUTHORIZATION AS OF 7/1/2009</b>	<b>FY2011 REQUESTED</b>	<b>FY2011 RECOMMENDED</b>	<b>FY2011 APPROVED</b>
SALARIES: FULL TIME	9,356		10,200	10,200	10,200	10,200
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>9,356</b>		<b>10,200</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>
BENEFITS: FULL TIME	37,318	31,762	40,500	35,500	35,500	35,500
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>37,318</b>	<b>31,762</b>	<b>40,500</b>	<b>35,500</b>	<b>35,500</b>	<b>35,500</b>
TRAINING AND CIVIC AFFAIRS COMMUNICATION AND UTILITIES MATERIALS AND SUPPLIES CONTRACTUAL SERVICES EQUIPMENT GRANTS AND FIXED CHARGES DEBT SERVICE LAND/STRUCTURES CONTINGENCY I.G.S. CREDITS						
<b>TOTALS</b>	<b>46,674</b>	<b>31,762</b>	<b>50,700</b>	<b>45,700</b>	<b>45,700</b>	<b>45,700</b>

**Departmental Line Item Summary  
Register in Chancery**

	<b>FY2008 EXPENDITURES*</b>	<b>FY2009 EXPENDITURES*</b>	<b>FY2010 AUTHORIZATION AS OF 7/1/2009</b>	<b>FY2011 REQUESTED</b>	<b>FY2011 RECOMMENDED</b>	<b>FY2011 APPROVED</b>
SALARIES AND WAGES	154,376	158,853	154,781	161,954	161,954	156,928
BENEFITS	64,160	67,672	76,249	77,993	77,993	77,993
TRAINING AND CIVIC AFFAIRS						
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES						
CONTRACTUAL SERVICES	31,455	28,413	30,502	29,188	29,188	29,188
EQUIPMENT						
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>249,991</b>	<b>254,938</b>	<b>261,532</b>	<b>269,135</b>	<b>269,135</b>	<b>264,109</b>

\*Includes prior year encumbrances

**Program Narrative**

Costs included in this budget unit relate to the transfer of the Register in Chancery to the State of Delaware (House Bill 226). These personnel costs as well as support costs are fully reimbursable from the State of Delaware.

**Fiscal 2011 Major Service Level Goals/Objectives**

Pay salaries, employee benefits, and related support costs for 3 employees who remain as County employees.

**Budget Highlights**

The FY2011 budget represents an increase of \$2,577 or 0.99% over the FY2010 authorization. The increase is in personal service costs (\$3,891); offset by a decrease in contractual services (\$1,314).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	3	269,135	3	264,109
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary  
Register in Chancery**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED			FY2011 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Register in Chancery Office Administrator	1	FTOP	1	FTOP	1	FTOP	61,453	1	FTOP	61,453	1	FTOP	61,453
Account Clerk III	1	FTOP	1	FTOP	1	FTOP	50,557	1	FTOP	50,557	1	FTOP	50,557
Deputy I	1	FTOP	1	FTOP	1	FTOP	44,918	1	FTOP	44,918	1	FTOP	44,918
Rollback Adjustment						FTOP	5,026		FTOP	5,026			
<b>TOTALS</b>	<b>3</b>	<b>3 FTOP</b>	<b>3</b>	<b>3 FTOP</b>	<b>3</b>	<b>3 FTOP</b>	<b>161,954</b>	<b>3</b>	<b>3 FTOP</b>	<b>161,954</b>	<b>3</b>	<b>3 FTOP</b>	<b>156,928</b>
		<b>PTOP</b>		<b>PTOP</b>		<b>PTOP</b>			<b>PTOP</b>			<b>PTOP</b>	
		<b>GRANT</b>		<b>GRANT</b>		<b>GRANT</b>			<b>GRANT</b>			<b>GRANT</b>	
		<b>CA</b>		<b>CA</b>		<b>CA</b>			<b>CA</b>			<b>CA</b>	

**Line Item Summary  
Register in Chancery**

<b>OBJECT OF EXPENDITURES</b>	<b>FY2008 EXPENDITURES</b>	<b>FY2009 EXPENDITURES</b>	<b>FY2010 AUTHORIZATION AS OF 7/1/2009</b>	<b>FY2011 REQUESTED</b>	<b>FY2011 RECOMMENDED</b>	<b>FY2011 APPROVED</b>
SALARIES: FULL TIME	154,376	158,853	154,781	161,954	161,954	156,928
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>154,376</b>	<b>158,853</b>	<b>154,781</b>	<b>161,954</b>	<b>161,954</b>	<b>156,928</b>
BENEFITS: FULL TIME	64,160	67,672	76,249	77,993	77,993	77,993
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>64,160</b>	<b>67,672</b>	<b>76,249</b>	<b>77,993</b>	<b>77,993</b>	<b>77,993</b>
TRAINING AND CIVIC AFFAIRS COMMUNICATION AND UTILITIES MATERIALS AND SUPPLIES CONTRACTUAL SERVICES EQUIPMENT GRANTS AND FIXED CHARGES DEBT SERVICE LAND/STRUCTURES CONTINGENCY I.G.S. CREDITS	31,455	28,413	30,502	29,188	29,188	29,188
<b>TOTALS</b>	<b>249,991</b>	<b>254,938</b>	<b>261,532</b>	<b>269,135</b>	<b>269,135</b>	<b>264,109</b>

**Departmental Line Item Summary  
Register of Wills**

	<b>FY2008 EXPENDITURES*</b>	<b>FY2009 EXPENDITURES*</b>	<b>FY2010 AUTHORIZATION AS OF 7/1/2009</b>	<b>FY2011 REQUESTED</b>	<b>FY2011 RECOMMENDED</b>	<b>FY2011 APPROVED</b>
SALARIES AND WAGES	897,833	941,800	865,140	900,433	900,433	875,207
BENEFITS	361,229	386,264	415,635	418,629	418,629	418,629
TRAINING AND CIVIC AFFAIRS	3,600	3,583	3,370	3,420	3,420	3,420
COMMUNICATION AND UTILITIES	7,958	8,543	8,600	8,950	8,950	8,950
MATERIALS AND SUPPLIES	6,780	8,619	7,450	8,250	8,250	8,250
CONTRACTUAL SERVICES	112,528	110,359	125,705	123,585	123,585	123,585
EQUIPMENT	4,659	2,257	800	800	800	800
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>1,394,587</b>	<b>1,461,425</b>	<b>1,426,700</b>	<b>1,464,067</b>	<b>1,464,067</b>	<b>1,438,841</b>

\*Includes prior year encumbrances



**Program Narrative**

Laws enacted by the Legislature and Rules of the Court of Chancery set forth the ministerial responsibilities and judicial powers of this office. The duties and services can be categorized into four areas: pre-probate, probate, non-probate, and ancillary.

Under pre-probate duties, the office receives wills, determines their validity and enters probate orders where relevant.

Probate tasks require this office to issue credentials to personal representatives and receive, review, audit, and process estate documents. In non-probate matters, the office receives and issues documents relating to the transfer of real and personal property.

Ancillary to the mandated duties, the Register of Wills performs searches of estate records for genealogical requests and receives wills for safekeeping.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Continue the document scanning system to insure the proper security and management of legal documents recorded in the Register of Wills office.
- Enhance fee revenue through ongoing efforts to close old estates.
- Collect \$3,405,000 in revenue by June 30, 2011.
- Continue to educate the constituents of New Castle County about the Register of Wills office and the probate process.

**Budget Highlights**

The FY2011 budget represents an increase of \$12,141 or 0.85% over the FY2010 authorization. The increases are in personal service costs (\$13,061) and various other line items (\$1,200); offset by a decrease in contractual services (\$2,120).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	18 + PT	1,464,067	18 + PT	1,438,841
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

# Position and Salary Summary Register of Wills

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED			FY2011 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Register of Wills	1	FTOP	1	FTOP	1	FTOP	83,900	1	FTOP	83,900	1	FTOP	83,900
Chief Deputy	2	FTOP	2	FTOP	2	FTOP	139,615	2	FTOP	139,615	2	FTOP	139,615
Register of Wills Office Administrator	1	FTOP	1	FTOP	1	FTOP	50,110	1	FTOP	50,110	1	FTOP	50,110
Row Office Confidential Secretary	1	FTOP	1	FTOP	1	FTOP	42,408	1	FTOP	42,408	1	FTOP	42,408
Account Clerk III	4	FTOP	4	FTOP	4	FTOP	167,662	4	FTOP	167,662	4	FTOP	167,662
Row Office Legal Aide	1	FTOP	1	FTOP	1	FTOP	45,857	1	FTOP	45,857	1	FTOP	45,857
Account Clerk II	2	FTOP	2	FTOP	2	FTOP	81,233	2	FTOP	81,233	2	FTOP	81,233
Clerk Typist	6	FTOP	6	FTOP	6	FTOP	231,666	6	FTOP	231,666	6	FTOP	231,666
Row Office Legal Assistant	PT	PTOP	PT	PTOP	PT	PTOP	41,180	PT	PTOP	41,180	PT	PTOP	41,180
Rollback Adjustment						FTOP	25,226		FTOP	25,226			
Attrition Adjustment						FTOP	(8,424)		FTOP	(8,424)		FTOP	(8,424)
<b>TOTALS</b>	<b>18</b>	<b>18 FTOP</b>	<b>18</b>	<b>18 FTOP</b>	<b>18</b>	<b>18 FTOP</b>	<b>859,253</b>	<b>18</b>	<b>18 FTOP</b>	<b>859,253</b>	<b>18</b>	<b>18 FTOP</b>	<b>834,027</b>
	<b>+</b>	<b>PTOP</b>	<b>+</b>	<b>PTOP</b>	<b>+</b>	<b>PTOP</b>	<b>41,180</b>	<b>+</b>	<b>PTOP</b>	<b>41,180</b>	<b>+</b>	<b>PTOP</b>	<b>41,180</b>
	<b>PT</b>	<b>GRANT</b>	<b>PT</b>	<b>GRANT</b>	<b>PT</b>	<b>GRANT</b>		<b>PT</b>	<b>GRANT</b>		<b>PT</b>	<b>GRANT</b>	
		<b>CA</b>		<b>CA</b>		<b>CA</b>			<b>CA</b>			<b>CA</b>	

**Line Item Summary  
Register of Wills**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME	859,836	895,845	823,945	859,253	859,253	834,027
SALARIES: PART-TIME/SEASONAL	37,767	45,824	41,195	41,180	41,180	41,180
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	230	131				
<b>SALARIES AND WAGES: TOTAL</b>	<b>897,833</b>	<b>941,800</b>	<b>865,140</b>	<b>900,433</b>	<b>900,433</b>	<b>875,207</b>
BENEFITS: FULL TIME	357,357	381,682	411,515	414,511	414,511	414,511
BENEFITS: PART-TIME/SEASONAL	3,872	4,582	4,120	4,118	4,118	4,118
<b>BENEFITS: TOTAL</b>	<b>361,229</b>	<b>386,264</b>	<b>415,635</b>	<b>418,629</b>	<b>418,629</b>	<b>418,629</b>
TRAINING AND CIVIC AFFAIRS	3,600	3,583	3,370	3,420	3,420	3,420
COMMUNICATION AND UTILITIES	7,958	8,543	8,600	8,950	8,950	8,950
MATERIALS AND SUPPLIES	6,780	8,619	7,450	8,250	8,250	8,250
CONTRACTUAL SERVICES	112,528	110,359	125,705	123,585	123,585	123,585
EQUIPMENT	4,659	2,257	800	800	800	800
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>1,394,587</b>	<b>1,461,425</b>	<b>1,426,700</b>	<b>1,464,067</b>	<b>1,464,067</b>	<b>1,438,841</b>

**Departmental Line Item Summary**  
**Recorder of Deeds**

	<b>FY2008 EXPENDITURES*</b>	<b>FY2009 EXPENDITURES*</b>	<b>FY2010 AUTHORIZATION AS OF 7/1/2009</b>	<b>FY2011 REQUESTED</b>	<b>FY2011 RECOMMENDED</b>	<b>FY2011 APPROVED</b>
SALARIES AND WAGES	1,295,186	1,325,780	1,290,220	1,357,784	1,357,784	1,311,918
BENEFITS	522,265	550,290	618,206	636,143	636,143	636,143
TRAINING AND CIVIC AFFAIRS	17,979	10,516	13,650	13,650	13,650	13,650
COMMUNICATION AND UTILITIES	42,750	31,785	30,275	30,275	30,275	30,275
MATERIALS AND SUPPLIES	28,103	12,051	18,900	18,900	18,900	18,900
CONTRACTUAL SERVICES	430,031	413,672	343,201	357,242	357,242	357,242
EQUIPMENT	24,997	12,696	17,500	17,500	17,500	17,500
GRANTS AND FIXED CHARGES		10,350	16,850	16,850	16,850	16,850
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>2,361,311</b>	<b>2,367,140</b>	<b>2,348,802</b>	<b>2,448,344</b>	<b>2,448,344</b>	<b>2,402,478</b>

\*Includes prior year encumbrances

**Program Narrative**

The Recorder of Deeds is the repository for all land transaction records and financing statements in New Castle County. Our responsibilities include receiving, recording, processing, and delivering the following: deeds, deed restrictions, easements, mortgages, assignments, satisfaction of mortgages, partial releases of mortgages, federal tax liens, plot plans, and all other documents proper to be recorded. Under Chapter 96 of the Delaware Code, this office is elected and is responsible for recording, indexing, maintaining and making available to the public all records stated above.

The Recorder of Deeds Office provides the above services and collects fees set by County Council. The revenues are turned over to the New Castle County general operating fund. In addition, the office also collects the transfer taxes for New Castle County, the State of Delaware, and several other municipalities.

The office is continuing to add images to its computer system, making the system one of the most comprehensive for land records in the country.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Build, index and scan deeds from 1944 back to the early 1600s for genealogical purposes.
- Continue to improve computer system and website to provide the best customer service to internal and external customers.
- Continue to educate the public on the office facilities and computer system through PowerPoint presentations, quarterly newsletters and brochures.
- Continue educational training program with Junior Achievement.
- Generate \$6,132,000 in revenue by June 30, 2011.
- Continue to promote the Recorder of Deeds Web Videos.

**Budget Highlights**

The FY2011 budget represents an increase of \$53,676 or 2.29% over the FY2010 authorization. The increases are in personal service costs (\$39,635) and contractual services (\$14,041).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	28 + PT	2,448,344	28 + PT	2,402,478
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary**  
**Recorder of Deeds**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED		FY2011 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Recorder of Deeds	1	FTOP	1	FTOP	1	FTOP	83,900	1	FTOP	83,900	1	FTOP	83,900
Chief Deputy	1	FTOP	1	FTOP	1	FTOP	71,140	1	FTOP	71,140	1	FTOP	71,140
Recorder of Deeds Office Administrator	2	FTOP	2	FTOP	2	FTOP	122,906	2	FTOP	122,906	2	FTOP	122,906
Row Office Confidential Secretary	1	FTOP	1	FTOP	1	FTOP	45,532	1	FTOP	45,532	1	FTOP	45,532
Deputy II	5	FTOP	5	FTOP	5	FTOP	254,627	5	FTOP	254,627	5	FTOP	254,627
Account Clerk III	2	FTOP	2	FTOP	2	FTOP	94,922	2	FTOP	94,922	2	FTOP	94,922
Row Office Legal Aide	2	FTOP	2	FTOP	2	FTOP	89,170	2	FTOP	89,170	2	FTOP	89,170
Secretary	1	FTOP	1	FTOP	1	FTOP	35,265	1	FTOP	35,265	1	FTOP	35,265
Account Clerk I	4	FTOP	4	FTOP	4	FTOP	163,588	4	FTOP	163,588	4	FTOP	163,588
Junior Administrative Aide	1	FTOP	2	FTOP	2	FTOP	56,208	2	FTOP	56,208	2	FTOP	56,208
Clerk Typist	8	FTOP	7	FTOP	7	FTOP	266,649	7	FTOP	266,649	7	FTOP	266,649
<b>TOTALS</b>		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Position and Salary Summary  
Recorder of Deeds**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED			FY2011 RECOMMENDED			FY2011 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Research Aide	PT	PTOP	PT	PTOP	PT	PTOP	40,000	PT	PTOP	40,000	PT	PTOP	40,000
Rollback Adjustment						FTOP	45,866		FTOP	45,866			
Attrition Adjustment						FTOP	(12,839)		FTOP	(12,839)		FTOP	(12,839)
<b>TOTALS</b>	28 + PT	28 FTOP PTOP GRANT CA	28 + PT	28 FTOP PTOP GRANT CA	28 + PT	28 FTOP PTOP GRANT CA	1,316,934 40,000	28 + PT	28 FTOP PTOP GRANT CA	1,316,934 40,000	28 + PT	28 FTOP PTOP GRANT CA	1,271,068 40,000

**Line Item Summary  
Recorder of Deeds**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME	1,244,403	1,281,335	1,249,370	1,316,934	1,316,934	1,271,068
SALARIES: PART-TIME/SEASONAL	50,783	44,445	40,000	40,000	40,000	40,000
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME			850	850	850	850
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,295,186</b>	<b>1,325,780</b>	<b>1,290,220</b>	<b>1,357,784</b>	<b>1,357,784</b>	<b>1,311,918</b>
BENEFITS: FULL TIME	517,187	545,845	614,206	632,143	632,143	632,143
BENEFITS: PART-TIME/SEASONAL	5,078	4,445	4,000	4,000	4,000	4,000
<b>BENEFITS: TOTAL</b>	<b>522,265</b>	<b>550,290</b>	<b>618,206</b>	<b>636,143</b>	<b>636,143</b>	<b>636,143</b>
TRAINING AND CIVIC AFFAIRS	17,979	10,516	13,650	13,650	13,650	13,650
COMMUNICATION AND UTILITIES	42,750	31,785	30,275	30,275	30,275	30,275
MATERIALS AND SUPPLIES	28,103	12,051	18,900	18,900	18,900	18,900
CONTRACTUAL SERVICES	430,031	413,672	343,201	357,242	357,242	357,242
EQUIPMENT	24,997	12,696	17,500	17,500	17,500	17,500
GRANTS AND FIXED CHARGES		10,350	16,850	16,850	16,850	16,850
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>2,361,311</b>	<b>2,367,140</b>	<b>2,348,802</b>	<b>2,448,344</b>	<b>2,448,344</b>	<b>2,402,478</b>



**Departmental Line Item Summary**  
**Sheriff**

	<b>FY2008 EXPENDITURES*</b>	<b>FY2009 EXPENDITURES*</b>	<b>FY2010 AUTHORIZATION AS OF 7/1/2009</b>	<b>FY2011 REQUESTED</b>	<b>FY2011 RECOMMENDED</b>	<b>FY2011 APPROVED</b>
SALARIES AND WAGES	1,033,179	1,103,840	991,445	1,046,242	1,046,242	1,033,733
BENEFITS	428,224	468,325	453,693	513,766	513,766	513,766
TRAINING AND CIVIC AFFAIRS	5,650	7,287	6,450	6,700	6,700	6,700
COMMUNICATION AND UTILITIES	6,824	6,545	8,697	8,697	8,697	8,697
MATERIALS AND SUPPLIES	9,252	10,024	13,765	13,515	13,515	13,515
CONTRACTUAL SERVICES	185,157	176,215	175,981	160,563	160,563	160,563
EQUIPMENT	3,030	2,595	2,800	2,800	2,800	2,800
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>1,671,316</b>	<b>1,774,831</b>	<b>1,652,831</b>	<b>1,752,283</b>	<b>1,752,283</b>	<b>1,739,774</b>

\*Includes prior year encumbrances

**Program Narrative**

The Sheriff is a county-wide elected officer of the Judicial System who summons jurors, defendants and witnesses. The Sheriff and Deputy Sheriffs serve all legal writs, are responsible for sales of real estate and chattel property as directed by the Courts, and retain and transport prisoners to designated detention facilities for the Superior Court, Family Court, and the Court of Common Pleas. The Sheriff provides process service to out-of-state lawyers and litigants.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Seek State Legislation to eliminate defendant detention and transportation responsibilities at the NCC Court House.
- Establish office policy or State law to require deeding of property within a predetermined time-frame.
- Eliminate or modify the duplication process for delivering Attorney General Subpoenas.

**Budget Highlights**

The FY2011 budget represents an increase of \$86,943 or 5.26% over the FY2010 authorization. The increases are in personal service costs (\$102,361) and training and civic affairs (\$250); offset by decreases in materials and supplies (\$250) and contractual services (\$15,418).

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	21	1,752,283	21	1,739,774
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary  
Sheriff**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED			FY2011 RECOMMENDED			FY2011 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Sheriff	1	FTOP	1	FTOP	1	FTOP	83,900	1	FTOP	83,900	1	FTOP	83,900
Chief Deputy	1	FTOP	1	FTOP	1	FTOP	71,140	1	FTOP	71,140	1	FTOP	71,140
Sheriff's Office Administrator	1	FTOP	1	FTOP	1	FTOP	64,919	1	FTOP	64,919	1	FTOP	64,919
Real Estate Coordinator			1	FTOP	1	FTOP	61,453	1	FTOP	61,453	1	FTOP	61,453
Accountant I	1	FTOP											
Chief Deputy Sheriff	1	FTOP	1	FTOP	1	FTOP	61,623	1	FTOP	61,623	1	FTOP	61,623
Deputy Sheriff	7	FTOP	7	FTOP	7	FTOP	318,757	7	FTOP	318,757	7	FTOP	318,757
Row Office Legal Aide	3	FTOP	3	FTOP	3	FTOP	122,684	3	FTOP	122,684	3	FTOP	122,684
Account Clerk I	2	FTOP	2	FTOP	2	FTOP	79,184	2	FTOP	79,184	2	FTOP	79,184
Clerk Typist	4	FTOP	4	FTOP	4	FTOP	158,444	4	FTOP	158,444	4	FTOP	158,444
Rollback Adjustment						FTOP	12,509		FTOP	12,509			
Attrition Adjustment						FTOP	(10,221)		FTOP	(10,221)		FTOP	(10,221)
<b>TOTALS</b>	<b>21</b>	<b>21 FTOP</b>	<b>21</b>	<b>21 FTOP</b>	<b>21</b>	<b>21 FTOP</b>	<b>1,024,392</b>	<b>21</b>	<b>21 FTOP</b>	<b>1,024,392</b>	<b>21</b>	<b>21 FTOP</b>	<b>1,011,883</b>
	<b>+</b>	<b>PTOP</b>	<b>+</b>	<b>PTOP</b>		<b>PTOP</b>			<b>PTOP</b>			<b>PTOP</b>	
	<b>PT</b>	<b>GRANT</b>	<b>PT</b>	<b>GRANT</b>		<b>GRANT</b>			<b>GRANT</b>			<b>GRANT</b>	
		<b>CA</b>		<b>CA</b>		<b>CA</b>			<b>CA</b>			<b>CA</b>	

**Line Item Summary  
Sheriff**

<b>OBJECT OF EXPENDITURES</b>	<b>FY2008 EXPENDITURES</b>	<b>FY2009 EXPENDITURES</b>	<b>FY2010 AUTHORIZATION AS OF 7/1/2009</b>	<b>FY2011 REQUESTED</b>	<b>FY2011 RECOMMENDED</b>	<b>FY2011 APPROVED</b>
<b>SALARIES: FULL TIME</b>	1,006,806	1,068,283	969,595	1,024,392	1,024,392	1,011,883
<b>SALARIES: PART-TIME/SEASONAL</b>	3,725	5,849				
<b>HOLIDAY PAY</b>						
<b>SHIFT DIFFERENTIAL</b>	714	765	1,900	1,900	1,900	1,900
<b>OVERTIME</b>	21,934	28,943	19,950	19,950	19,950	19,950
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,033,179</b>	<b>1,103,840</b>	<b>991,445</b>	<b>1,046,242</b>	<b>1,046,242</b>	<b>1,033,733</b>
<b>BENEFITS: FULL TIME</b>	427,852	467,740	453,693	513,766	513,766	513,766
<b>BENEFITS: PART-TIME/SEASONAL</b>	372	585				
<b>BENEFITS: TOTAL</b>	<b>428,224</b>	<b>468,325</b>	<b>453,693</b>	<b>513,766</b>	<b>513,766</b>	<b>513,766</b>
<b>TRAINING AND CIVIC AFFAIRS</b>	5,650	7,287	6,450	6,700	6,700	6,700
<b>COMMUNICATION AND UTILITIES</b>	6,824	6,545	8,697	8,697	8,697	8,697
<b>MATERIALS AND SUPPLIES</b>	9,252	10,024	13,765	13,515	13,515	13,515
<b>CONTRACTUAL SERVICES</b>	185,157	176,215	175,981	160,563	160,563	160,563
<b>EQUIPMENT</b>	3,030	2,595	2,800	2,800	2,800	2,800
<b>GRANTS AND FIXED CHARGES</b>						
<b>DEBT SERVICE</b>						
<b>LAND/STRUCTURES</b>						
<b>CONTINGENCY</b>						
<b>I.G.S. CREDITS</b>						
<b>TOTALS</b>	<b>1,671,316</b>	<b>1,774,831</b>	<b>1,652,831</b>	<b>1,752,283</b>	<b>1,752,283</b>	<b>1,739,774</b>

**Departmental Line Item Summary**  
**Clerk of the Peace**

	<b>FY2008 EXPENDITURES*</b>	<b>FY2009 EXPENDITURES*</b>	<b>FY2010 AUTHORIZATION AS OF 7/1/2009</b>	<b>FY2011 REQUESTED</b>	<b>FY2011 RECOMMENDED</b>	<b>FY2011 APPROVED</b>
SALARIES AND WAGES	327,189	332,142	319,882	328,399	328,399	319,729
BENEFITS	135,983	141,491	136,004	158,905	158,905	158,905
TRAINING AND CIVIC AFFAIRS	696	658		200	200	200
COMMUNICATION AND UTILITIES	3,120	2,946	3,900	3,585	3,585	3,585
MATERIALS AND SUPPLIES	1,598	4,609	900	900	900	900
CONTRACTUAL SERVICES	47,819	47,005	57,674	55,685	55,685	55,685
EQUIPMENT		1,022				
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>516,405</b>	<b>529,873</b>	<b>518,360</b>	<b>547,674</b>	<b>547,674</b>	<b>539,004</b>

\*Includes prior year encumbrances

**Program Narrative**

The Clerk of the Peace Office is a licensing, record-keeping, and service row office which provides services that directly affect the lives of every New Castle County resident.

The office issues marriage licenses; performs civil marriage ceremonies; conducts marriage records searches; issues certified copies of marriage records; publishes legal notices of marriage licenses issued; and performs various other administrative and record keeping functions for New Castle County.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Generate \$226,950 in revenue by June 30, 2011.
- To maintain the same level of service as in FY2010.
- Establish a registry of clergy members who officiate marriages.

**Budget Highlights**

The FY2011 budget represents an increase of \$20,644 or 3.98% over the FY2010 authorization. The increases are in personal service costs (\$22,748) and training and civic affairs (\$200); offset by decreases in communications and utilities (\$315) and contractual services (\$1,989).

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	6	547,674	6	539,004
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary  
Clerk of the Peace**

POSITION TITLE	FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 REQUESTED		FY2011 RECOMMENDED			FY2011 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Clerk of the Peace	1	FTOP	1	FTOP	1	FTOP	83,900	1	FTOP	83,900	1	FTOP	83,900
Chief Deputy	1	FTOP	1	FTOP	1	FTOP	71,140	1	FTOP	71,140	1	FTOP	71,140
Account Clerk II	1	FTOP	1	FTOP	1	FTOP	45,857	1	FTOP	45,857	1	FTOP	45,857
Clerk Typist	3	FTOP	3	FTOP	3	FTOP	118,832	3	FTOP	118,832	3	FTOP	118,832
Rollback Adjustment						FTOP	8,670		FTOP	8,670			
<b>TOTALS</b>	<b>6</b>	<b>6 FTOP</b>	<b>6</b>	<b>6 FTOP</b>	<b>6</b>	<b>6 FTOP</b>	<b>328,399</b>	<b>6</b>	<b>6 FTOP</b>	<b>328,399</b>	<b>6</b>	<b>6 FTOP</b>	<b>319,729</b>
		<b>PTOP</b>		<b>PTOP</b>		<b>PTOP</b>			<b>PTOP</b>			<b>PTOP</b>	
		<b>GRANT</b>		<b>GRANT</b>		<b>GRANT</b>			<b>GRANT</b>			<b>GRANT</b>	
		<b>CA</b>		<b>CA</b>		<b>CA</b>			<b>CA</b>			<b>CA</b>	

**Line Item Summary  
Clerk of the Peace**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME	327,189	332,142	319,882	328,399	328,399	319,729
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>327,189</b>	<b>332,142</b>	<b>319,882</b>	<b>328,399</b>	<b>328,399</b>	<b>319,729</b>
BENEFITS: FULL TIME	135,983	141,491	136,004	158,905	158,905	158,905
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>135,983</b>	<b>141,491</b>	<b>136,004</b>	<b>158,905</b>	<b>158,905</b>	<b>158,905</b>
TRAINING AND CIVIC AFFAIRS	696	658		200	200	200
COMMUNICATION AND UTILITIES	3,120	2,946	3,900	3,585	3,585	3,585
MATERIALS AND SUPPLIES	1,598	4,609	900	900	900	900
CONTRACTUAL SERVICES	47,819	47,005	57,674	55,685	55,685	55,685
EQUIPMENT		1,022				
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>516,405</b>	<b>529,873</b>	<b>518,360</b>	<b>547,674</b>	<b>547,674</b>	<b>539,004</b>



**Program Narrative**

In FY2011, Debt Service of \$35,629,975 for the funding of Capital Projects, consists of existing general obligation debt (principal \$20,573,640; interest \$15,056,335).

Debt Service payments are for the following purposes:

	<b>Principal &amp; Interest</b>	<b>Percent of Total</b>
General Government	\$ 22,736,944	64%
Sewer Facilities	12,893,031	36%
<b>TOTAL</b>	<b>\$ 35,629,975</b>	<b>100%</b>

In conformance with the County's "Key Financial Policies," General Fund debt service is within 15% of that fund's operating budget. The Sewer Fund debt service is within 20% of that fund's operating budget.

**Fiscal 2011 Major Service Level Goals/Objectives**

-Maintain the County's "high-grade" ratings for its general obligation bonds through innovation in financial and debt administration. Current ratings: Standard and Poor's "AAA", Moody's Investors Services "Aaa", and Fitch Inc. "AAA".

**Budget Highlights**

The FY2011 budget represents an increase of \$3,403,760 or 10.56%. The increase is based on scheduled debt service. Debt service represents 15.1% of the operating budget.

Debt service for the next five (5) years is scheduled (excludes future bond issues) as follows:

<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
\$35.8 m	\$35.9 m	\$32.9 m	\$33.2 m	\$29.3 m

**Funding and Position Summary**

	<b>2011 Administration Recommended</b>		<b>2011 Council Approved</b>	
	<b>Positions</b>	<b>Total Dollars</b>	<b>Positions</b>	<b>Total Dollars</b>
<b>Operating Funds</b>		35,629,975		35,629,975
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Line Item Summary  
Debt Service**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME						
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>						
BENEFITS: FULL TIME						
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>						
TRAINING AND CIVIC AFFAIRS COMMUNICATION AND UTILITIES MATERIALS AND SUPPLIES CONTRACTUAL SERVICES EQUIPMENT GRANTS AND FIXED CHARGES DEBT SERVICE LAND/STRUCTURES CONTINGENCY I.G.S. CREDITS	24,400,168	30,284,244	32,226,215	35,629,975	35,629,975	35,629,975
<b>TOTALS</b>	<b>24,400,168</b>	<b>30,284,244</b>	<b>32,226,215</b>	<b>35,629,975</b>	<b>35,629,975</b>	<b>35,629,975</b>

**Program Narrative**

General Insurance is administered through the Department of Administration. Responsibility encompasses the developing, coordinating and administering of a comprehensive insurance program comprising property, liability and other special coverage necessary to protect New Castle County and its employees. This responsibility includes overall management of existing self-insurance programs, acquisition of a broad range of insurance, and development of operational strategies to accommodate the County's insurance needs.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Stabilize insurance premium costs through analysis of alternative insurance programs and use of existing aggressive risk control methods.
- Control general insurance costs by improving education, training, and safety programs for County employees.

**Budget Highlights**

The Fiscal 2011 budget represents no change from the FY2010 authorization.

**Funding and Position Summary**

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>		850,000		850,000
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Line Item Summary  
General Insurance**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME						
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>						
BENEFITS: FULL TIME						
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>						
TRAINING AND CIVIC AFFAIRS						
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES						
CONTRACTUAL SERVICES	36,497	12,285	44,000	44,000	44,000	44,000
EQUIPMENT						
GRANTS AND FIXED CHARGES	838,956	1,287,181	806,000	806,000	806,000	806,000
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>875,453</b>	<b>1,299,466</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>

**Program Narrative**

The mission of the New Castle County Ethics Commission is to promote complete financial disclosure as specified in the New Castle County Code and to provide clear ethical standards to guide public officials and employees while not discouraging contacts between those persons and the community. Both the Administration and County Council appoint members to the independent Ethics Commission. The Commission directly employs one part-time employee in its office in the Government Center and contracts for necessary legal and administrative services. Its duties include ethics training, issuing advisory opinions, conducting inquiries, investigations and hearings on alleged Code violations, imposing sanctions for violations, and administering the financial interests disclosure process. Most of the Commission's work is confidential and the Commission maintains confidential files, a private email, and a post office box for this purpose.

**Fiscal 2011 Major Service Level Goals/Objectives**

- Increase the number of small group ethics training.
- Revise the Ethics Code to improve time frames for investigations.
- Revise the Statement of Financial Interests regulation to mandate electronic filing rather than paper filing.
- Increase confidential communications from the new website link.

**Budget Highlights**

The FY2011 budget represents a decrease of \$1,596 or .73% under the FY2010 authorization. The decreases are in contractual services (\$921) and training and civic affairs (\$725); offset by an increase in materials and supplies (\$50).

This budget provides funding for a part-time Confidential Assistant.

	2011 Administration Recommended		2011 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	PT	216,094	PT	216,094
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Line Item Summary  
Ethics Commission**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME						
SALARIES: PART-TIME/SEASONAL	28,473	27,813	33,150	33,150	33,150	33,150
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>28,473</b>	<b>27,813</b>	<b>33,150</b>	<b>33,150</b>	<b>33,150</b>	<b>33,150</b>
BENEFITS: FULL TIME						
BENEFITS: PART-TIME/SEASONAL	2,847	2,781	3,315	3,315	3,315	3,315
<b>BENEFITS: TOTAL</b>	<b>2,847</b>	<b>2,781</b>	<b>3,315</b>	<b>3,315</b>	<b>3,315</b>	<b>3,315</b>
TRAINING AND CIVIC AFFAIRS	3,241	1,770	4,625	3,900	3,900	3,900
COMMUNICATION AND UTILITIES	1,819	1,447	3,200	3,200	3,200	3,200
MATERIALS AND SUPPLIES	1,551	744	2,300	2,350	2,350	2,350
CONTRACTUAL SERVICES	112,945	111,275	170,600	169,679	169,679	169,679
EQUIPMENT	180		500	500	500	500
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>151,056</b>	<b>145,830</b>	<b>217,690</b>	<b>216,094</b>	<b>216,094</b>	<b>216,094</b>

**Line Item Summary  
Council Contingency**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME						
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>						
BENEFITS: FULL TIME						
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>						
TRAINING AND CIVIC AFFAIRS COMMUNICATION AND UTILITIES MATERIALS AND SUPPLIES CONTRACTUAL SERVICES EQUIPMENT GRANTS AND FIXED CHARGES DEBT SERVICE LAND/STRUCTURES CONTINGENCY I.G.S. CREDITS			200,000	200,000	200,000	200,000
<b>TOTALS</b>			<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**Line Item Summary  
Executive Contingency**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME						
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL						
BENEFITS: FULL TIME						
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL						
TRAINING AND CIVIC AFFAIRS COMMUNICATION AND UTILITIES MATERIALS AND SUPPLIES CONTRACTUAL SERVICES EQUIPMENT GRANTS AND FIXED CHARGES DEBT SERVICE LAND/STRUCTURES CONTINGENCY I.G.S. CREDITS			300,000	300,000	300,000	300,000
<b>TOTALS</b>			<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>



**Line Item Summary  
Severance Contingency**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME						
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>						
BENEFITS: FULL TIME						
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>						
TRAINING AND CIVIC AFFAIRS COMMUNICATION AND UTILITIES MATERIALS AND SUPPLIES CONTRACTUAL SERVICES EQUIPMENT GRANTS AND FIXED CHARGES DEBT SERVICE LAND/STRUCTURES CONTINGENCY I.G.S. CREDITS			300,000	300,000	300,000	300,000
<b>TOTALS</b>			<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

**Line Item Summary**  
**Salary Adjustment Contingency**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME						
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>						
BENEFITS: FULL TIME						
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>						
TRAINING AND CIVIC AFFAIRS COMMUNICATION AND UTILITIES MATERIALS AND SUPPLIES CONTRACTUAL SERVICES EQUIPMENT GRANTS AND FIXED CHARGES DEBT SERVICE LAND/STRUCTURES CONTINGENCY I.G.S. CREDITS						
<b>TOTALS</b>			360,000	360,000	360,000	360,000

**Line Item Summary  
Layoffs/Reductions in Force**

OBJECT OF EXPENDITURES	FY2008 EXPENDITURES	FY2009 EXPENDITURES	FY2010 AUTHORIZATION AS OF 7/1/2009	FY2011 REQUESTED	FY2011 RECOMMENDED	FY2011 APPROVED
SALARIES: FULL TIME				(2,143,668)	(2,143,668)	0
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>				(2,143,668)	(2,143,668)	0
BENEFITS: FULL TIME						
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>						
TRAINING AND CIVIC AFFAIRS COMMUNICATION AND UTILITIES MATERIALS AND SUPPLIES CONTRACTUAL SERVICES EQUIPMENT GRANTS AND FIXED CHARGES DEBT SERVICE LAND/STRUCTURES CONTINGENCY I.G.S. CREDITS						
<b>TOTALS</b>				(2,143,668)	(2,143,668)	0

**Program Narrative**

General and Administrative services are provided by various departments in the General Fund. The funds that benefit from these services are the Sewer and Light Tax funds. Reimbursement to the General Fund is provided in the form of expenditure credit (general and administrative credit).

	<u>Sewer</u>	<u>Light Tax</u>	<u>Total</u>
Council	15,903	605	16,508
Executive	71,202	802	72,004
Administration	2,323,729	196,405	2,520,134
Land Use	222,504	251,768	474,272
Special Services	<u>3,638,793</u>	<u>5,238</u>	<u>3,644,031</u>
<b>TOTAL:</b>	<b>6,272,131</b>	<b>454,818</b>	<b>6,726,949</b>

**Fiscal 2011 Major Service Level Goals/Objectives**

Recognition of General Fund efforts devoted to the administration and operation of the Sewer and Light Tax Funds.

**Budget Highlights**

For Fiscal 2011 the Sewer Fund will be charged \$6,272,131 and the Light Tax Fund will be charged \$454,818. The General Fund will receive an offset credit of \$6,726,949 for those charges incurred to support the activities of the Sewer and Light Tax Funds.

**Funding Summary**

	<b>2011 Administration Recommended</b>		<b>2011 Council Approved</b>	
	<b>Positions</b>	<b>Total Dollars</b>	<b>Positions</b>	<b>Total Dollars</b>
<b>Sewer Fund</b>		6,272,131		6,272,131
<b>Light Tax Fund:</b>		393,281		454,818
<b>General Fund:</b>		<u>(6,665,412)</u>		<u>(6,726,949)</u>
		0		0