

---

# OPERATING BUDGET



Fiscal Year 2010  
Approved

---

*Christopher A. Coons*  
*County Executive*

**New Castle County  
Operating Budget For Fiscal Year 2010**

**Table of Contents**

	<u>Page</u>		<u>Page</u>
		<b>Department of Administration</b>	
Distinguished Budget Presentation Award . . . . .	i	Law . . . . .	18
Elected Officials . . . . .	ii	Administrative Services . . . . .	22
Approved Operating Budget . . . . .	iii	Finance . . . . .	26
Where the Money is Used . . . . .	iv	Human Resources . . . . .	30
Position Summary . . . . .	v		
Operating Budget Comparison . . . . .	vi	<b>Department of Special Services</b>	
Comparative Summary of Sources and Uses of Funds . . . . .	vii	Administration . . . . .	35
Summary of Sources and Uses of Funds - By Fund . . . . .	viii	Internal Services Administration . . . . .	39
Operating Budget Funding Estimates . . . . .	ix	Fleet Operations . . . . .	42
Real Property Tax Rates . . . . .	xv	Facilities Maintenance . . . . .	45
Organization Chart . . . . .	xvi	Property Maintenance . . . . .	49
		Environmental Operations . . . . .	53
		Construction Support . . . . .	56
		Sewer Maintenance . . . . .	60
		Plant Operations . . . . .	63
		Environmental Compliance . . . . .	67
		Engineering . . . . .	70
		<b>Department of Land Use</b>	
		Administration . . . . .	76
		Assessment . . . . .	79
		Planning . . . . .	83
		Licensing . . . . .	87
		Customer Service and Enforcement . . . . .	91
<b>County Council</b>			
Legislation . . . . .	2		
Audit . . . . .	5		
<b>County Executive</b>			
Direction and Control . . . . .	9		
Office of Redevelopment . . . . .	14		

	<u>Page</u>		<u>Page</u>
<b>Department of Community Services</b>			
Administration . . . . .	96	<b>Debt Service . . . . .</b>	161
Community Resources . . . . .	100	<b>General Insurance . . . . .</b>	163
Libraries . . . . .	104	<b>Ethics Commission . . . . .</b>	165
Community Development & Housing . . . . .	108	<b>Contingencies . . . . .</b>	167
<b>Department of Public Safety</b>			
Administration . . . . .	113	<b>Layoffs/Reductions in Force. . . . .</b>	171
Police Operations . . . . .	116	<b>General and Administrative . . . . .</b>	172
School Crossing Guards . . . . .	120		
Emergency Medical Services . . . . .	123		
Emergency Communications . . . . .	126		
Emergency Management . . . . .	130		
Volunteer Fire, Rescue & Ambulance Services . . . . .	133		
<b>Row Offices</b>			
Prothonotary . . . . .	137		
Register in Chancery. . . . .	140		
Register of Wills . . . . .	144		
Recorder of Deeds . . . . .	148		
Sheriff . . . . .	153		
Clerk of the Peace . . . . .	157		



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**New Castle County  
Delaware**

For the Fiscal Year Beginning

**July 1, 2008**

President

Executive Director

**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 19th 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, 2008.**

**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 2010**

**Executive**

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

**Row Offices**

**Register of Wills . . . . . Diane Clarke Streett**

**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**

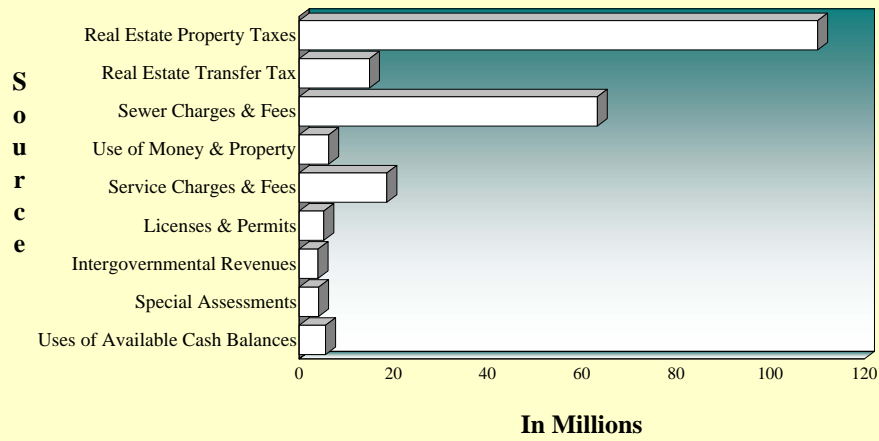
**Tenth District . . . . . Jea P. Street**

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

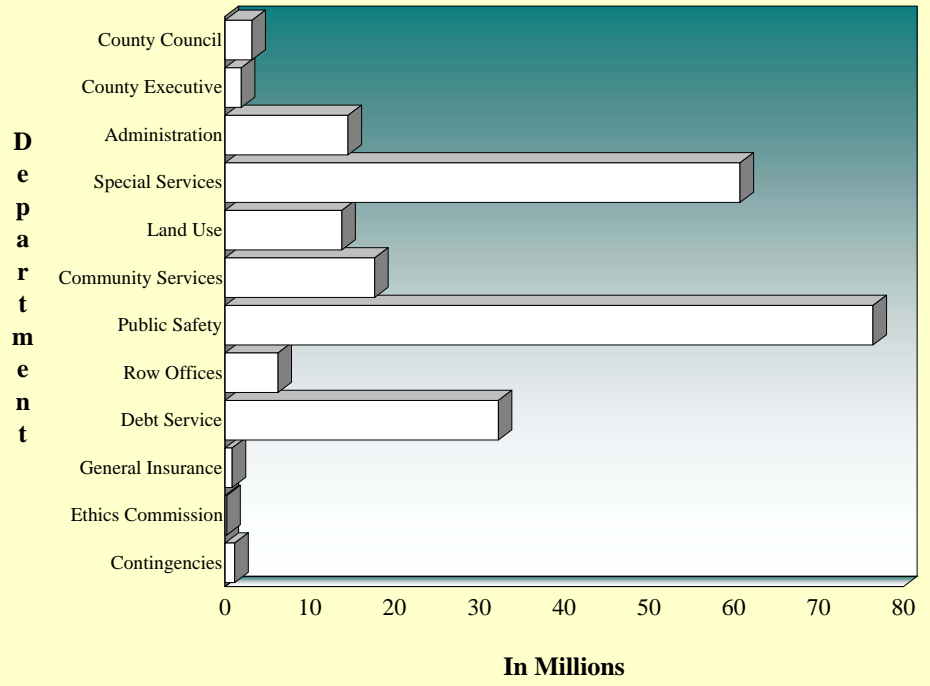
**Twelfth District . . . . . J. William Bell**

**New Castle County  
Fiscal Year 2010 Operating Budget  
APPROVED**

*Where the Money comes from...*

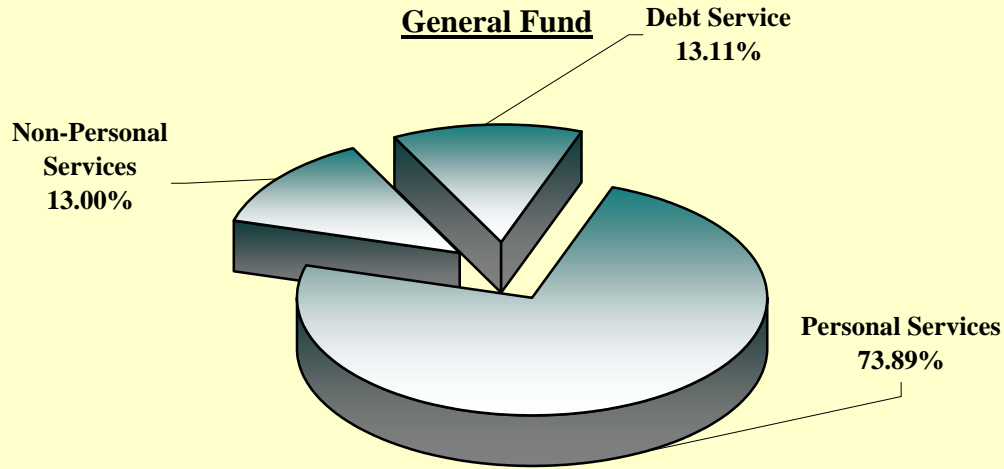


*Where the Money goes...*



**FY2010 APPROVED**  
**\$228,872,355**

## New Castle County Fiscal Year 2010 Operating Budget - Approved Where the Money is used...

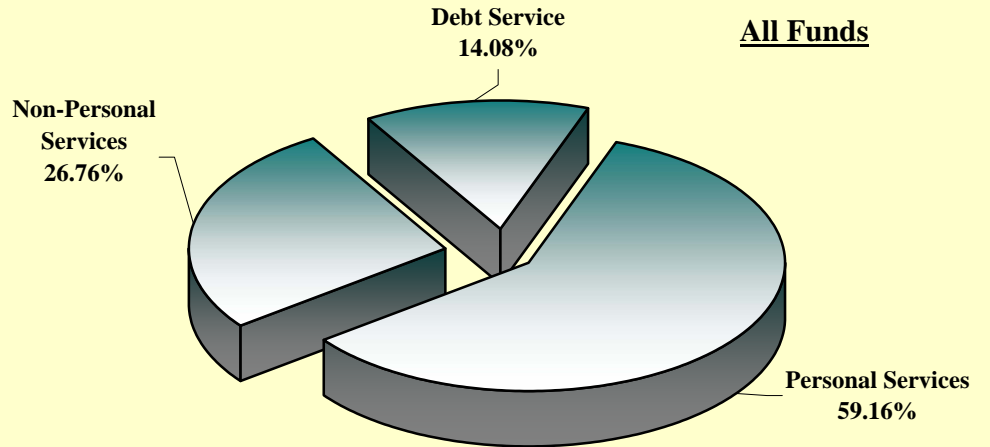


**General Fund**

Personal Services	\$119,124,620
Non-Personal Services	27,959,404
Debt Service	<u>21,139,979</u>
	<b>168,224,003</b>
Less: G&A Charge	<u>(7,000,927)</u>
<b>Uses of Funds</b>	<b><u>\$161,223,076</u></b>

**All Funds**

Personal Services	\$135,398,279
Non-Personal Services	61,247,861
Debt Service	<u>32,226,215</u>
<b>Uses of Funds</b>	<b><u>\$228,872,355</u></b>

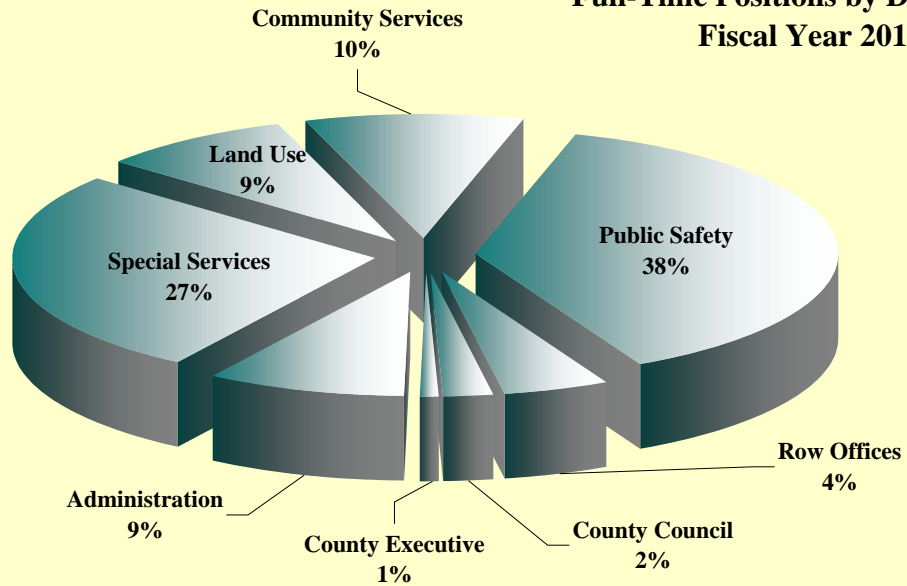


# NEW CASTLE COUNTY FISCAL YEAR 2010 APPROVED

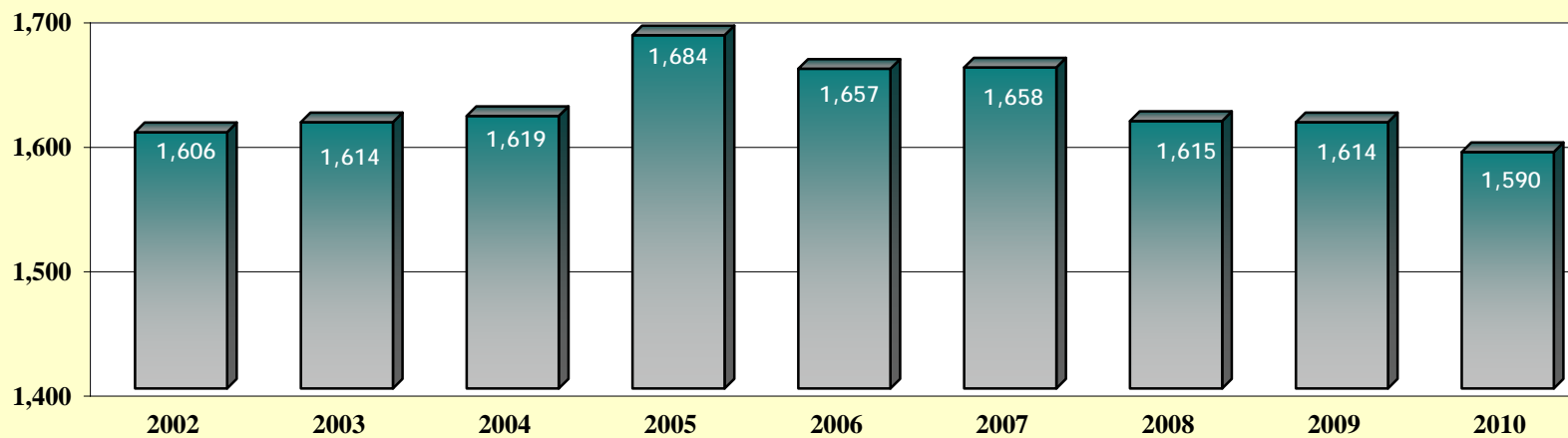
## *Full-Time Positions by Department*

County Council	34
County Executive	13
Administration	143
Special Services	427
Land Use	138
Community Services	153
Public Safety	606
Row Offices	<u>76</u>
<b>Total:</b>	<b><u>1,590</u></b>

**New Castle County  
Full-Time Positions by Department  
Fiscal Year 2010**



**New Castle County - Full Time Authorized Positions  
Fiscal Years 2002-2010**





**New Castle County  
Operating Budget Comparison  
Fiscal Year 2010**

	2009 Approved	2010 Approved	2010 Approved Over (Under) 2009 Approved	
			Amount	Percentage
County Council	\$ 3,398,998	\$ 3,183,763	\$ (215,235)	-6.33%
County Executive	2,244,981	1,927,125	(317,856)	-14.16%
Administration	15,906,229	14,504,237	(1,401,992)	-8.81%
Special Services	63,288,031	60,716,200	(2,571,831)	-4.06%
Land Use	15,225,687	13,783,241	(1,442,446)	-9.47%
Community Services	19,184,236	17,649,588	(1,534,648)	-8.00%
Public Safety	81,105,234	76,395,371	(4,709,863)	-5.81%
Prothonotary	53,000	50,700	(2,300)	-4.34%
Register in Chancery	255,582	261,532	5,950	2.33%
Register of Wills	1,495,766	1,426,700	(69,066)	-4.62%
Recorder of Deeds	2,609,413	2,348,802	(260,611)	-9.99%
Sheriff	1,787,488	1,652,831	(134,657)	-7.53%
Clerk of the Peace	536,045	518,360	(17,685)	-3.30%
Debt Service	30,767,343	32,226,215	1,458,872	4.74%
General Insurance	972,000	850,000	(122,000)	-12.55%
Ethics Commission	234,712	217,690	(17,022)	-7.25%
Contingencies (Non-departmental)	1,260,000	1,160,000	(100,000)	-7.94%
<b>TOTAL: All Appropriations</b>	<b>\$ 240,324,745</b>	<b>\$ 228,872,355</b>	<b>\$ (11,452,390)</b>	<b>-4.77%</b>

**New Castle County**  
**Comparative Summary of Sources and Uses of Funds**  
**FY2009 Approved/FY2010 Approved Budgets**

	FY2009 Approved Budget	FY2010 Approved Budget	FY2010 Over(Under) FY2009	Percent
<b>SOURCES:</b>				
Real Estate Taxes	\$ 88,653,331	\$ 110,065,888	\$ 21,412,557	24.15%
Real Estate Transfer Tax	31,869,000	14,940,000	(16,929,000)	-53.12%
Sewer Charges and Fees	57,662,028	63,299,730	5,637,702	9.78%
Use of Money and Property	7,089,293	6,272,700	(816,593)	-11.52%
Service Charges and Fees	19,894,954	18,620,560	(1,274,394)	-6.41%
Licenses and Permits	6,626,267	5,237,050	(1,389,217)	-20.97%
Intergovernmental Revenues	6,741,015	4,016,130	(2,724,885)	-40.42%
Special Assessments	4,079,290	4,127,291	48,001	1.18%
Uses of Available Cash Balances	22,732,567	5,618,006	(17,114,561)	-75.29%
Sources of Funds	245,347,745	232,197,355	(13,150,390)	-5.36%
Interfund Transfer	(5,023,000)	(3,325,000)	1,698,000	-33.80%
<b>Appropriated Sources of Funds</b>	<b>\$ 240,324,745</b>	<b>\$ 228,872,355</b>	<b>\$ (11,452,390)</b>	<b>-4.77%</b>
<b>USES:</b>				
Salaries and Wages	\$ 102,421,691	\$ 92,242,730	\$ (10,178,961)	-9.94%
Employee Benefits	41,785,989	43,155,549	1,369,560	3.28%
Training and Civic	647,250	451,669	(195,581)	-30.22%
Communication and Utilities	28,728,937	28,308,353	(420,584)	-1.46%
Materials and Supplies	6,907,175	6,052,520	(854,655)	-12.37%
Contractual Services	38,118,107	33,839,224	(4,278,883)	-11.23%
Equipment	1,877,024	1,562,530	(314,494)	-16.75%
Grants and Fixed Charges	11,800,330	11,020,470	(779,860)	-6.61%
Debt Service	30,767,343	32,226,215	1,458,872	4.74%
Land and Structures	219,400	60,000	(159,400)	-72.65%
Contingencies	1,285,000	1,180,000	(105,000)	-8.17%
Intragovernmental Service Credits	(24,233,501)	(21,226,905)	3,006,596	-12.41%
<b>Appropriated Uses of Funds</b>	<b>\$ 240,324,745</b>	<b>\$ 228,872,355</b>	<b>\$ (11,452,390)</b>	<b>-4.77%</b>

**New Castle County**  
**Summary of Sources and Uses of Funds - By Fund**  
**Fiscal Year 2010 - Approved Budget**

	General Fund	Sewer Fund	Street Light Fund	Total All Funds
<b>SOURCES:</b>				
Real Estate Taxes	\$ 110,065,888	\$ 0	\$ 0	\$ 110,065,888
Real Estate Transfer Tax	14,940,000	0	0	14,940,000
Sewer Charges and Fees	0	63,299,730	0	63,299,730
Use of Money and Property	4,733,700	1,539,000	0	6,272,700
Service Charges and Fees	18,620,560	0	0	18,620,560
Licenses and Permits	5,237,050	0	0	5,237,050
Intergovernmental Revenues	4,016,130	0	0	4,016,130
Special Assessments	0	0	4,127,291	4,127,291
Uses of Available Cash Balances	6,934,748	(1,490,451)	173,709	5,618,006
<b>Sources of Funds</b>	<b>164,548,076</b>	<b>63,348,279</b>	<b>4,301,000</b>	<b>232,197,355</b>
Interfund Transfer	(3,325,000)	0	0	(3,325,000)
<b>Appropriated Sources of Funds</b>	<b>\$ 161,223,076</b>	<b>\$ 63,348,279</b>	<b>\$ 4,301,000</b>	<b>\$ 228,872,355</b>
<b>USES:</b>				
Salaries and Wages	\$ 81,339,892	\$ 10,902,838	\$ 0	\$ 92,242,730
Employee Benefits	37,784,728	5,370,821	0	43,155,549
Training and Civic	444,818	6,851	0	451,669
Communication and Utilities	4,408,043	19,990,310	3,910,000	28,308,353
Materials and Supplies	5,016,704	1,035,816	0	6,052,520
Contractual Services	26,640,184	7,199,040	0	33,839,224
Equipment	761,090	801,440	0	1,562,530
Grants and Fixed Charges	10,820,470	200,000	0	11,020,470
Debt Service	21,139,979	11,086,236	0	32,226,215
Land and Structures	0	60,000	0	60,000
Contingencies	1,095,000	85,000	0	1,180,000
Intragovernmental Service Credits	(21,226,905)	0	0	(21,226,905)
Uses of Funds	\$ 168,224,003	\$ 56,738,352	\$ 3,910,000	\$ 228,872,355
<b>General and Administrative Charge (Credit)</b>	<b>(7,000,927)</b>	<b>6,609,927</b>	<b>391,000</b>	<b>0</b>
<b>Appropriated Uses of Funds</b>	<b>\$ 161,223,076</b>	<b>\$ 63,348,279</b>	<b>\$ 4,301,000</b>	<b>\$ 228,872,355</b>

**NEW CASTLE COUNTY**

**OPERATING BUDGET FUNDING ESTIMATES**

**FISCAL YEAR 2010**

	<b><u>ESTIMATES</u></b>
<b>REAL ESTATE TAXES</b>	
<b>Initial Annual Levy</b> .....	\$ 105,743,817
<b>Quarterly Additions</b> .....	639,223
<b>Prior Year Taxes</b> .....	450,000
<b>Tax Penalties</b> .....	300,000
<b>School Crossing Guard Tax</b> .....	2,932,848
<b>Real Estates Taxes</b> .....	\$ 110,065,888
<b>REAL ESTATE TRANSFER TAX</b> .....	\$ 14,940,000
<b>SERVICE CHARGES AND FEES</b>	
<b>Prothonotary</b> .....	\$ 25,000
<b>Sheriff</b> .....	3,562,020
<b>Wills</b> .....	2,999,000
<b>Deeds and Instruments</b> .....	5,720,000
<b>Zoning Applications</b> .....	271,500
<b>Subdivision Review</b> .....	1,280,100

**OPERATING BUDGET FUNDING ESTIMATES**

(CONTINUED)

	<b><u>ESTIMATES</u></b>
<b>SERVICE CHARGES AND FEES (Continued)</b>	
Zoning Review .....	\$ 194,700
Tax Certification .....	30,000
Sale of Maps, Publications, and Other .....	12,250
Library Fines and Fees .....	372,700
Enhanced 911 Reporting System Fee .....	1,095,000
Police Accident Reports/Fines .....	754,000
Emergency Communications Reimbursement .....	209,400
Westover Hills - Police Services .....	144,600
Instant Ticketing Fines .....	125,000
Miscellaneous Fees & Income .....	484,990
Park Leases and Rentals .....	978,700
User, Permit and Program Fees .....	361,600
Service Charges and Fees .....	\$ 18,620,560

**OPERATING BUDGET FUNDING ESTIMATES**

(CONTINUED)

	<b><u>ESTIMATES</u></b>
<b>LICENSES AND PERMITS</b>	
Building Permits .....	\$ 2,362,800
Plumbing Permits .....	585,000
Other Permits and Licenses .....	534,300
Business Licenses .....	525,000
Contractor's Licenses .....	1,003,000
Marriage Licenses .....	226,950
Licenses and Permits .....	\$ 5,237,050
<b>USE OF MONEY AND PROPERTY</b>	
Interest Earnings .....	3,586,500
City of Wilmington - City/County Building .....	950,600
Rentals, Concessions, and Sale of Assets .....	196,600
Use of Money and Property .....	\$ 4,733,700

**OPERATING BUDGET FUNDING ESTIMATES**

(CONTINUED)

**ESTIMATES****INTERGOVERNMENTAL REVENUES**

Payment in-lieu of Taxes .....	\$ 10,000
Real Estate Transfer Tax Fee .....	321,000
Indirect Cost Recovery .....	75,000
State Paramedic Reimbursement .....	3,348,600
State Chancery Reimbursement .....	261,530

**Intergovernmental Revenues .....** \$ **4,016,130**

**USES OF AVAILABLE CASH BALANCES.....** \$ **6,934,748**

**Subtotal: Sources of Funds.....** \$ **164,548,076**

**LESS: INTERFUND TRANSFER.....** \$ **(3,325,000)**

**Appropriated General Fund Resources.....** \$ **161,223,076**

OPERATING BUDGET FUNDING ESTIMATES

(CONTINUED)

ESTIMATES

SPECIAL FUND ESTIMATES

Sewer Fund

Sewer Service Charges .....	\$ 55,947,170
Delinquent Charges .....	2,800,000
Interest Earnings .....	1,539,000
Capital Recovery Fees .....	1,000,000
Treatment Expansion Fees .....	1,198,560
Septic Waste Hauler Fees .....	975,000
Wastewater Discharge Fees .....	275,000
Survey and Inspection Fees .....	80,000
Connection Fees .....	35,000
Stormwater/Groundwater Fees.....	375,000
Plans Review.....	405,000
F.O.G. Program Fees.....	125,000
Miscellaneous Fees & Income.....	80,000
Administrative Fines.....	4,000
Subtotal - Appropriated Sewer Fund Resources .....	\$ 64,838,730
LESS: Operating Reserves.....	\$ (1,490,451)
Appropriated Sewer Fund Resources .....	\$ 63,348,279



**OPERATING BUDGET FUNDING ESTIMATES**

(CONTINUED)

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

Street Light Revenues ..... \$ 4,127,291

Uses of Available Cash Balances..... \$ 173,709

Subtotal - Appropriated Street Light Fund..... \$ 4,301,000

TOTAL - APPROPRIATED SPECIAL FUNDS RESOURCES ..... \$ 67,649,279

TOTAL APPROPRIATED OPERATING BUDGET RESOURCES ..... \$ 228,872,355

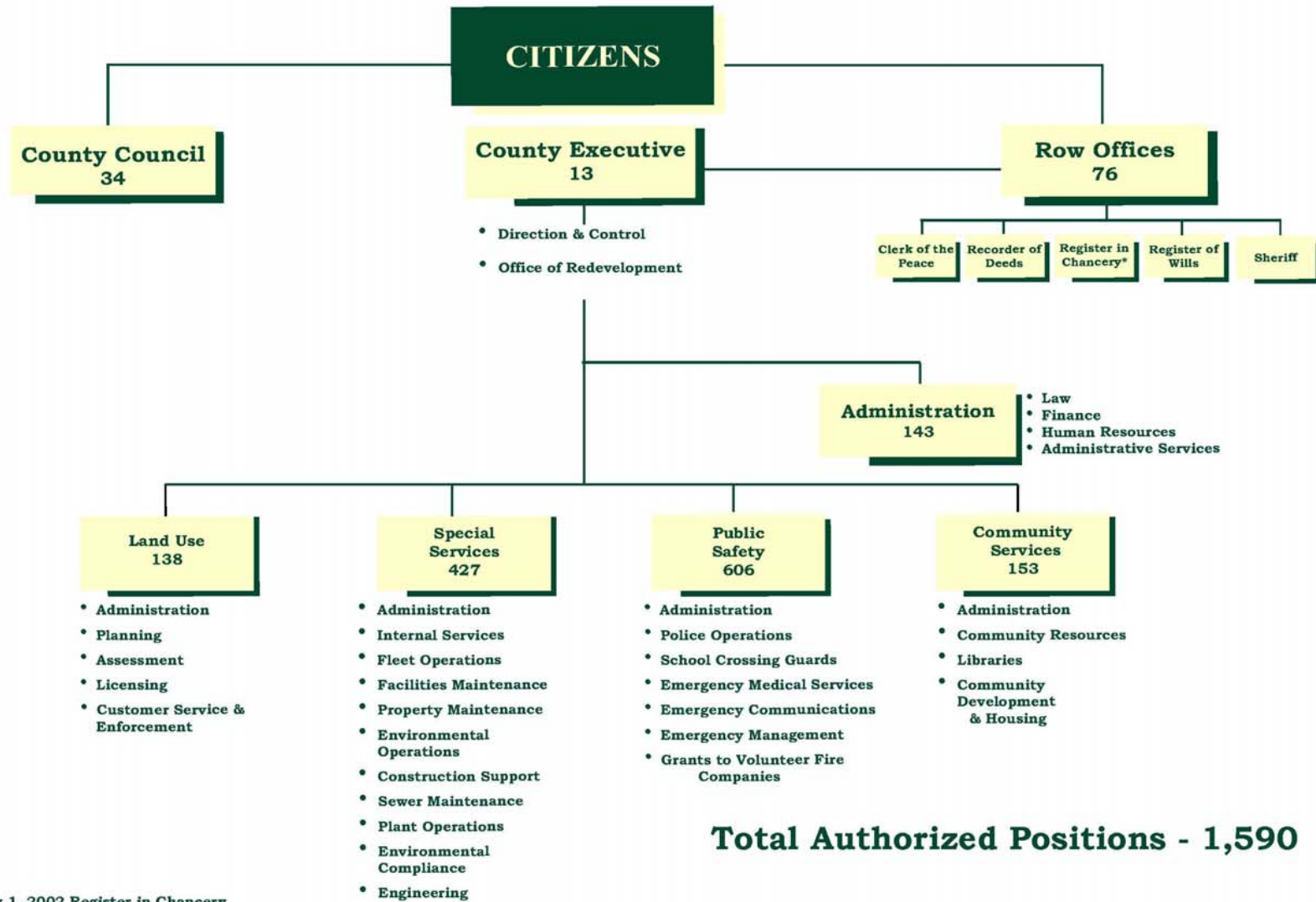
**NEW CASTLE COUNTY  
REAL PROPERTY TAX RATES**

**FISCAL YEAR 2010**

**Cents per \$ 100  
Assessed Valuation**

<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 2010



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

**Departmental Line Item Summary  
County Council**

	<b>FY2007 EXPENDITURES*</b>	<b>FY2008 EXPENDITURES*</b>	<b>FY2009 AUTHORIZATION AS OF 7/1/2008</b>	<b>FY2010 REQUESTED</b>	<b>FY2010 RECOMMENDED</b>	<b>FY2010 APPROVED</b>
SALARIES AND WAGES	1,798,671	1,763,570	1,806,397	1,757,146	1,757,146	1,734,622
BENEFITS	690,351	723,395	731,755	924,260	924,260	825,346
TRAINING AND CIVIC AFFAIRS	78,700	70,901	96,736	74,041	74,041	73,891
COMMUNICATION AND UTILITIES	19,409	17,518	20,839	20,564	20,564	20,564
MATERIALS AND SUPPLIES	11,023	11,315	35,768	32,368	32,368	32,368
CONTRACTUAL SERVICES	498,355	490,719	510,903	488,171	488,171	495,372
EQUIPMENT	4,305	150	1,600	1,600	1,600	1,600
GRANTS AND FIXED CHARGES	196,469	197,200	195,000			
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>3,297,283</b>	<b>3,274,768</b>	<b>3,398,998</b>	<b>3,298,150</b>	<b>3,298,150</b>	<b>3,183,763</b>

\*Includes prior year encumbrances

**LEGISLATION**

**Program Narrative**

The County Council is the legislative branch of 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 function 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.
- Provides a full range of constituent services.

**Fiscal 2010 Major Service Level Goals/Objectives**

- Assure fiscal stability by adopting a balanced budget for Fiscal Year 2011 by June 1, 2010.
- 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 FY2010 budget represents a decrease of \$185,452 or 6.17% under the FY2009 authorization. The decreases are in training and civic affairs (\$19,700), communications and utilities (\$500), materials and supplies (\$3,000), grants (\$195,000), and contractual services (\$1,422); offset by increases in personal service costs (\$34,170).

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	33	2,969,605	33	2,821,157
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 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	490,104	12	FTOP	490,104	12	FTOP	490,104
Counsel to Council	1	FTOP	1	FTOP	1	FTOP	141,205	1	FTOP	141,205	1	FTOP	141,205
Financial Advisor	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Policy Director	1	FTOP	1	FTOP	1	FTOP	81,042	1	FTOP	81,042	1	FTOP	81,042
Clerk of Council	1	FTOP	1	FTOP	1	FTOP	82,559	1	FTOP	82,559	1	FTOP	82,559
Legislative Aide to President	1	FTOP	1	FTOP	2	FTOP	97,465	2	FTOP	97,465	2	FTOP	97,465
Paralegal	1	FTOP	1	FTOP									
Deputy Clerk	1	FTOP	1	FTOP	1	FTOP	65,303	1	FTOP	65,303	1	FTOP	65,303
Legislative Aide to County Council	12	FTOP	12	FTOP	12	FTOP	607,481	12	FTOP	607,481	12	FTOP	607,481
Secretary to Council	1	FTOP	1	FTOP	1	FTOP	43,781	1	FTOP	43,781	1	FTOP	43,781
Attrition Adjustment												FTOP	(52,524)
<b>TOTALS</b>	33	33 FTOP	33	33 FTOP	33	33 FTOP	1,653,866	33	33 FTOP	1,653,866	33	33 FTOP	1,601,342
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Line Item Summary**  
**County Council - Legislation**

OBJECT OF EXPENDITURES	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 APPROVED
SALARIES: FULL TIME	1,684,407	1,627,288	1,658,062	1,653,866	1,653,866	1,601,342
SALARIES: PART-TIME/SEASONAL	5,190					
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,689,597</b>	<b>1,627,288</b>	<b>1,658,062</b>	<b>1,653,866</b>	<b>1,653,866</b>	<b>1,601,342</b>
BENEFITS: FULL TIME	650,771	676,311	683,121	869,935	869,935	774,011
BENEFITS: PART-TIME/SEASONAL	519					
<b>BENEFITS: TOTAL</b>	<b>651,290</b>	<b>676,311</b>	<b>683,121</b>	<b>869,935</b>	<b>869,935</b>	<b>774,011</b>
TRAINING AND CIVIC AFFAIRS	75,508	68,030	92,416	72,716	72,716	72,716
COMMUNICATION AND UTILITIES	19,282	17,425	20,764	20,264	20,264	20,264
MATERIALS AND SUPPLIES	10,299	10,884	35,068	32,068	32,068	32,068
CONTRACTUAL SERVICES	324,001	340,270	320,578	319,156	319,156	319,156
EQUIPMENT	4,305	150	1,600	1,600	1,600	1,600
GRANTS AND FIXED CHARGES	196,469	197,200	195,000			
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>2,970,751</b>	<b>2,937,558</b>	<b>3,006,609</b>	<b>2,969,605</b>	<b>2,969,605</b>	<b>2,821,157</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.
- The County Auditor investigates reports filed via the County Auditor's Fraud, Waste & Abuse Hotline.

**Fiscal 2010 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 FY2010 budget represents a decrease of \$29,783 or 7.59% under the FY2009 authorization. Decreases are in personal service costs (\$12,354), training and civic affairs (\$3,145), contractual services (\$14,109) and materials and supplies (\$400); offset by an increase in communications and utilities (\$225).

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	1	328,545	1+PT	362,606
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				



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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
County Auditor	1	FTOP	1	FTOP	1	FTOP	103,280	1	FTOP	103,280	1	FTOP	103,280
Legislative Aide to County Council	PT	PTOP	PT	PTOP							PT	PTOP	30,000
<b>TOTALS</b>	1 + PT	1 FTOP PTOP GRANT CA	1 + PT	1 FTOP PTOP GRANT CA	1	1 FTOP PTOP GRANT CA	103,280	1	1 FTOP PTOP GRANT CA	103,280	1 + PT	1 FTOP PTOP GRANT CA	103,280 30,000

**Line Item Summary  
County Council - Audit**

OBJECT OF EXPENDITURES	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 APPROVED
SALARIES: FULL TIME	98,316	106,004	108,335	103,280	103,280	103,280
SALARIES: PART-TIME/SEASONAL	10,758	30,278	40,000			30,000
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>109,074</b>	<b>136,282</b>	<b>148,335</b>	<b>103,280</b>	<b>103,280</b>	<b>133,280</b>
BENEFITS: FULL TIME	37,985	44,056	44,634	54,325	54,325	48,335
BENEFITS: PART-TIME/SEASONAL	1,076	3,028	4,000			3,000
<b>BENEFITS: TOTAL</b>	<b>39,061</b>	<b>47,084</b>	<b>48,634</b>	<b>54,325</b>	<b>54,325</b>	<b>51,335</b>
TRAINING AND CIVIC AFFAIRS	3,192	2,871	4,320	1,325	1,325	1,175
COMMUNICATION AND UTILITIES	127	93	75	300	300	300
MATERIALS AND SUPPLIES	724	431	700	300	300	300
CONTRACTUAL SERVICES	174,354	150,449	190,325	169,015	169,015	176,216
EQUIPMENT						
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>326,532</b>	<b>337,210</b>	<b>392,389</b>	<b>328,545</b>	<b>328,545</b>	<b>362,606</b>

**Departmental Line Item Summary  
County Executive**

	<b>FY2007 EXPENDITURES*</b>	<b>FY2008 EXPENDITURES*</b>	<b>FY2009 AUTHORIZATION AS OF 7/1/2008</b>	<b>FY2010 REQUESTED</b>	<b>FY2010 RECOMMENDED</b>	<b>FY2010 APPROVED</b>
SALARIES AND WAGES	2,086,261	1,122,317	1,136,765	963,713	963,713	944,025
BENEFITS	806,031	465,619	468,347	506,841	506,841	450,953
TRAINING AND CIVIC AFFAIRS	140,726	202,491	88,117	88,128	88,128	88,128
COMMUNICATION AND UTILITIES	44,407	17,121	28,000	17,100	17,100	17,100
MATERIALS AND SUPPLIES	40,472	22,072	47,208	24,758	24,758	24,758
CONTRACTUAL SERVICES	339,912	333,044	335,809	309,361	309,361	309,361
EQUIPMENT	9,948		3,735	1,000	1,000	1,000
GRANTS AND FIXED CHARGES	107,000	233,875	137,000	91,800	91,800	91,800
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>3,574,757</b>	<b>2,396,539</b>	<b>2,244,981</b>	<b>2,002,701</b>	<b>2,002,701</b>	<b>1,927,125</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 2010 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 FY2010 budget represents a decrease of \$304,808 or 15.38% under the FY2009 authorization. The decreases are in personal service costs (\$212,228), communication and utilities (\$10,900), materials and supplies (\$22,450), contractual services (\$20,574), grants and fixed charges (\$35,200) and various other line items (\$3,456).

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	12	1,746,636	12	1,676,552
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED		FY2010 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	128,772	1	FTOP	128,772	1	FTOP	128,772
Deputy Chief Administrative Officer	1	FTOP	1	FTOP	1	FTOP	126,883	1	FTOP	126,883	1	FTOP	126,883
Chief of Staff	1	FTOP	1	FTOP	1	FTOP	94,684	1	FTOP	94,684	1	FTOP	94,684
Director of Communications	1	FTOP	1	FTOP	1	FTOP	68,908	1	FTOP	68,908	1	FTOP	68,908
Executive Assistant II	4	FTOP	4	FTOP	3	FTOP	133,589	3	FTOP	133,589	3	FTOP	133,589
Executive Assistant I	4	FTOP	4	FTOP	4	FTOP	191,260	4	FTOP	191,260	4	FTOP	191,260
Attrition Adjustment						FTOP	(8,679)		FTOP	(8,679)		FTOP	(28,367)
<b>TOTALS</b>	<b>13</b>	<b>13 FTOP PTOP GRANT CA</b>	<b>13</b>	<b>13 FTOP PTOP GRANT CA</b>	<b>12</b>	<b>12 FTOP PTOP GRANT CA</b>	<b>869,029</b>	<b>12</b>	<b>12 FTOP PTOP GRANT CA</b>	<b>869,029</b>	<b>12</b>	<b>12 FTOP PTOP GRANT CA</b>	<b>849,341</b>

**Line Item Summary**

**County Executive - Direction and Control**

<b>OBJECT OF EXPENDITURES</b>	<b>FY2007 EXPENDITURES</b>	<b>FY2008 EXPENDITURES</b>	<b>FY2009 AUTHORIZATION AS OF 7/1/2008</b>	<b>FY2010 REQUESTED</b>	<b>FY2010 RECOMMENDED</b>	<b>FY2010 APPROVED</b>
SALARIES: FULL TIME	1,596,060	1,013,986	1,039,809	869,029	869,029	849,341
SALARIES: PART-TIME/SEASONAL		2,625				
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,596,060</b>	<b>1,016,611</b>	<b>1,039,809</b>	<b>869,029</b>	<b>869,029</b>	<b>849,341</b>
BENEFITS: FULL TIME	616,641	421,424	428,401	457,037	457,037	406,641
BENEFITS: PART-TIME/SEASONAL		262				
<b>BENEFITS: TOTAL</b>	<b>616,641</b>	<b>421,686</b>	<b>428,401</b>	<b>457,037</b>	<b>457,037</b>	<b>406,641</b>
TRAINING AND CIVIC AFFAIRS	136,259	164,353	73,423	72,702	72,702	72,702
COMMUNICATION AND UTILITIES	18,765	17,121	28,000	17,100	17,100	17,100
MATERIALS AND SUPPLIES	36,625	21,880	47,208	24,758	24,758	24,758
CONTRACTUAL SERVICES	253,584	325,624	288,784	268,210	268,210	268,210
EQUIPMENT	9,948		3,735	1,000	1,000	1,000
GRANTS AND FIXED CHARGES	67,000	168,875	72,000	36,800	36,800	36,800
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>2,734,882</b>	<b>2,136,150</b>	<b>1,981,360</b>	<b>1,746,636</b>	<b>1,746,636</b>	<b>1,676,552</b>

**COMMUNITY GOVERNING**

**Program Narrative**

Not Applicable

**Fiscal 2010 Major Service Level Goals/Objectives**

Not Applicable

**Budget Highlights**

Community Governing as a unit has been disbanded. Basic services to community associations will be provided through other departments.

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds				
Memorandum Only:				
Non-Operating Funds				

**Line Item Summary  
County Executive - Community Governing**

OBJECT OF EXPENDITURES	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 APPROVED
SALARIES: FULL TIME	401,444					
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>401,444</b>					
BENEFITS: FULL TIME	155,099					
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>155,099</b>					
TRAINING AND CIVIC AFFAIRS	205					
COMMUNICATION AND UTILITIES	25,642					
MATERIALS AND SUPPLIES	3,772					
CONTRACTUAL SERVICES	55,716					
EQUIPMENT						
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>641,878</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 2010 Major Service Level Goals/Objectives**

- Coordinate site assessments, title review and environmental remediation of Brownfield sites.
- Partner in the planning and construction of new economic development 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 and closure.
- Support business recruitment and retainment initiatives in hometown overlay districts.
- Represent New Castle County on non-profit business committees (i.e. DelAccess Consortium, New Castle County Chamber of Commerce, CIRC, Delaware Community Development Corporation).

**Budget Highlights**

The FY2010 budget represents a decrease of \$13,048 or 4.95% under the FY2009 authorization. The decreases are in contractual services (\$5,874) and grants and fixed charges (\$10,000); offset by increases in personal service costs (\$2,094) and training and civic affairs (\$732).

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	1	256,065	1	250,573
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Director of Redevelopment	1	FTOP	1	FTOP	1	FTOP	94,684	1	FTOP	94,684	1	FTOP	94,684
<b>TOTALS</b>	<b>1</b>	<b>1 FTOP PTOP GRANT CA</b>	<b>1</b>	<b>1 FTOP PTOP GRANT CA</b>	<b>1</b>	<b>1 FTOP PTOP GRANT CA</b>	<b>94,684</b>	<b>1</b>	<b>1 FTOP PTOP GRANT CA</b>	<b>94,684</b>	<b>1</b>	<b>1 FTOP PTOP GRANT CA</b>	<b>94,684</b>

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

OBJECT OF EXPENDITURES	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 APPROVED
SALARIES: FULL TIME	88,757	105,706	96,956	94,684	94,684	94,684
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>88,757</b>	<b>105,706</b>	<b>96,956</b>	<b>94,684</b>	<b>94,684</b>	<b>94,684</b>
BENEFITS: FULL TIME	34,291	43,933	39,946	49,804	49,804	44,312
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>34,291</b>	<b>43,933</b>	<b>39,946</b>	<b>49,804</b>	<b>49,804</b>	<b>44,312</b>
TRAINING AND CIVIC AFFAIRS	4,262	38,138	14,694	15,426	15,426	15,426
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES	75	192				
CONTRACTUAL SERVICES	30,612	7,420	47,025	41,151	41,151	41,151
EQUIPMENT						
GRANTS AND FIXED CHARGES	40,000	65,000	65,000	55,000	55,000	55,000
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>197,997</b>	<b>260,389</b>	<b>263,621</b>	<b>256,065</b>	<b>256,065</b>	<b>250,573</b>

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

	<b>FY2007 EXPENDITURES*</b>	<b>FY2008 EXPENDITURES*</b>	<b>FY2009 AUTHORIZATION AS OF 7/1/2008</b>	<b>FY2010 REQUESTED</b>	<b>FY2010 RECOMMENDED</b>	<b>FY2010 APPROVED</b>
SALARIES AND WAGES	9,434,073	9,746,654	10,021,270	9,330,323	9,330,323	8,842,882
BENEFITS	3,634,192	4,038,949	4,121,463	4,819,423	4,819,423	4,288,608
TRAINING AND CIVIC AFFAIRS	137,258	144,623	199,227	124,888	124,888	124,888
COMMUNICATION AND UTILITIES	4,506,936	4,333,127	4,813,200	4,908,561	4,908,561	4,908,561
MATERIALS AND SUPPLIES	150,474	221,635	255,575	270,026	270,026	270,026
CONTRACTUAL SERVICES	7,348,306	7,311,464	7,435,532	6,417,969	6,417,969	6,417,969
EQUIPMENT	679,470	662,841	587,300	382,600	382,600	382,600
GRANTS AND FIXED CHARGES	2,044,051	2,238,686	1,703,600	1,554,000	1,554,000	1,554,000
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS	(12,012,639)	(12,655,586)	(13,230,938)	(12,285,297)	(12,285,297)	(12,285,297)
<b>TOTALS</b>	<b>15,922,121</b>	<b>16,042,393</b>	<b>15,906,229</b>	<b>15,522,493</b>	<b>15,522,493</b>	<b>14,504,237</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 2010 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.
- Monitor insurance programs to stabilize insurance costs.

**Budget Highlights**

The FY2010 budget (exclusive of IGS credits) represents a decrease of \$491,242 or 8.97% under the FY2009 authorization. The decreases are in personal service costs (\$228,043), contractual services (\$104,799), fixed charges (\$149,000), and various other line items (\$9,400).

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	23+PT	3,217,715	23+PT	3,040,685
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

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

POSITION TITLE	FY2008 * AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
County Attorney	1	FTOP	1	FTOP	1	FTOP	133,740	1	FTOP	133,740	1	FTOP	133,740
County Solicitor	1	FTOP	1	FTOP	1	FTOP	127,371	1	FTOP	127,371	1	FTOP	127,371
First Assistant County Attorney	3	FTOP	3	FTOP	2	FTOP	231,894	2	FTOP	231,894	2	FTOP	231,894
Insurance and Loss Control Manager	1	FTOP	1	FTOP	1	FTOP	97,524	1	FTOP	97,524	1	FTOP	97,524
Assistant County Attorney II					3	FTOP	287,070	3	FTOP	287,070	3	FTOP	287,070
Assistant County Attorney I					5	FTOP	300,405	5	FTOP	300,405	5	FTOP	300,405
Assistant County Attorney	7	FTOP	7	FTOP									
Budget and Procedures Analyst	1	FTOP	1	FTOP	1	FTOP	78,628	1	FTOP	78,628	1	FTOP	78,628
Insurance Administrator	2	FTOP											
Law Office Administrator					1	FTOP	58,855	1	FTOP	58,855	1	FTOP	58,855
Legal Assistant	5	FTOP	5	FTOP	6	FTOP	239,883	6	FTOP	239,883	6	FTOP	239,883
<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	FY2008 * AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED			FY2010 RECOMMENDED			FY2010 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP	41,536	1	FTOP	41,536	1	FTOP	41,536
Administrative Aide					1	FTOP	37,840	1	FTOP	37,840	1	FTOP	37,840
Legal Secretary	1	FTOP	1	FTOP									
Insurance Claims Assistant	1	FTOP	1	FTOP									
Secretary	1	FTOP	1	FTOP									
Intern	PT	PTOP	PT	PTOP	PT	PTOP	37,934	PT	PTOP	37,934	PT	PTOP	37,934
Attrition Adjustment						FTOP	(15,342)		FTOP	(15,342)		FTOP	(97,090)
<b>TOTALS</b>	25	25 FTOP	23	23 FTOP	23	23 FTOP	1,619,404	23	23 FTOP	1,619,404	23	23 FTOP	1,537,656
	+	PTOP	+	PTOP	+	PTOP	37,934	+	PTOP	37,934	+	PTOP	37,934
	PT	GRANT	PT	GRANT	PT	GRANT		PT	GRANT		PT	GRANT	
		CA		CA		CA			CA			CA	

\*Reflects the transfer of Risk Management from Human Resources

**Line Item Summary**

**Department of Administration - Law**

<b>OBJECT OF EXPENDITURES</b>	<b>FY2007* EXPENDITURES</b>	<b>FY2008 * EXPENDITURES</b>	<b>FY2009 AUTHORIZATION AS OF 7/1/2008</b>	<b>FY2010 REQUESTED</b>	<b>FY2010 RECOMMENDED</b>	<b>FY2010 APPROVED</b>
<b>SALARIES: FULL TIME</b>	1,863,369	1,705,632	1,792,898	1,619,404	1,619,404	1,537,656
<b>SALARIES: PART-TIME/SEASONAL</b>	12,160	9,356	36,439	37,934	37,934	37,934
<b>HOLIDAY PAY</b>						
<b>SHIFT DIFFERENTIAL</b>						
<b>OVERTIME</b>	445		3,000	2,000	2,000	1,900
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,875,974</b>	<b>1,714,988</b>	<b>1,832,337</b>	<b>1,659,338</b>	<b>1,659,338</b>	<b>1,577,490</b>
<b>BENEFITS: FULL TIME</b>	720,088	708,879	741,405	863,198	863,198	768,016
<b>BENEFITS: PART-TIME/SEASONAL</b>	1,216	935	3,600	3,793	3,793	3,793
<b>BENEFITS: TOTAL</b>	<b>721,304</b>	<b>709,814</b>	<b>745,005</b>	<b>866,991</b>	<b>866,991</b>	<b>771,809</b>
<b>TRAINING AND CIVIC AFFAIRS</b>	18,456	13,552	21,925	18,275	18,275	18,275
<b>COMMUNICATION AND UTILITIES</b>	14,609	12,658	20,800	18,700	18,700	18,700
<b>MATERIALS AND SUPPLIES</b>	18,263	18,157	20,175	19,525	19,525	19,525
<b>CONTRACTUAL SERVICES</b>	1,811,613	1,593,485	1,184,233	1,079,434	1,079,434	1,079,434
<b>EQUIPMENT</b>	6,700		5,000	2,000	2,000	2,000
<b>GRANTS AND FIXED CHARGES</b>	1,995,756	2,189,169	1,650,000	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>	(2,190,518)	(1,945,933)	(2,104,583)	(1,947,548)	(1,947,548)	(1,947,548)
<b>TOTALS</b>	<b>4,272,157</b>	<b>4,305,890</b>	<b>3,374,892</b>	<b>3,217,715</b>	<b>3,217,715</b>	<b>3,040,685</b>

\*Reflects the transfer of Risk Management from Human Resources



**ADMINISTRATIVE SERVICES**

**Program Narrative**

It is the mission of the Office of Administrative Services to provide exceptional customer service to County departments and the citizens of New Castle County through: well-managed, secure and accessible technology and document management systems and processes; quality-valued goods, supplies, professional and construction related services; and energy efficiencies that directly reduce County Government's operating impact on the environment. To successfully execute this mission, the Office of Administrative Services continues to identify partnerships and implement broader strategies to contain costs, conserve energy, further secure and enhance access to county documents and records, and create opportunities to diversify the County's vendor pool. It also seeks to improve workforce productivity and citizen's access to government services through extensive use of information technology and the internet.

**Fiscal 2010 Major Service Level Goals/Objectives**

- Restructure the Office of Administrative Services to maintain quality services while managing economic challenges.
- Look for opportunities to implement energy technologies and upgrades.
- Procure lower priced electricity and natural gas products while minimizing market risks.
- Maintain security protocols for handling all county mail.
- Expand the Document Management System, preserving documents, and saving space and staff time for inquiry and retrieval.
- Identify opportunities to maximize the use of existing technology to enhance the productivity of the County's workforce and service to the public.
- Implement new systems or add modules to existing systems where staff productivity and public service will be enhanced.
- Aggressively pursue and expand e-government initiatives.
- Continue the implementation of cost savings and system security products and processes as they become available.

**Budget Highlights**

The FY2010 budget (exclusive of IGS credits) represents a decrease of \$1,174,101 or 10.88 % under the FY2009 authorization. The decreases are in personal service costs (\$368,359), training and civic affairs (\$23,800), contractual services (\$600,552) and equipment (\$200,000); offset by increases in communication and utilities (\$1,509) and materials and supplies (\$17,101). This budget reflects the reduction of 1 position.

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	45	366,057	45	44,925
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
	Chief of Administrative Services	1	FTOP	1	FTOP	1	FTOP	121,305	1	FTOP	121,305	1	FTOP
Information Systems Manager	1	FTOP	1	FTOP	1	FTOP	110,638	1	FTOP	110,638	1	FTOP	110,638
Assistant IS Manager	4	FTOP	4	FTOP	3	FTOP	301,017	3	FTOP	301,017	3	FTOP	301,017
Information Systems Coordinator	2	FTOP	2	FTOP	3	FTOP	233,347	3	FTOP	233,347	3	FTOP	233,347
Chief Purchasing Agent	1	FTOP	1	FTOP	1	FTOP	100,352	1	FTOP	100,352	1	FTOP	100,352
Information Systems Specialist	2	FTOP	2	FTOP	2	FTOP	158,634	2	FTOP	158,634	2	FTOP	158,634
Systems Analyst	5	FTOP	6	FTOP	6	FTOP	412,795	6	FTOP	412,795	6	FTOP	412,795
Programmer Analyst	5	FTOP	5	FTOP	5	FTOP	355,982	5	FTOP	355,982	5	FTOP	355,982
Mapping Support Supervisor	1	FTOP	1	FTOP									
Customer Services Specialist	2	FTOP	2	FTOP	2	FTOP	133,762	2	FTOP	133,762	2	FTOP	133,762
Executive Assistant II			1	FTOP	1	FTOP	64,576	1	FTOP	64,576	1	FTOP	64,576
<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	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Program Analyst	2	FTOP	2	FTOP	2	FTOP	135,844	2	FTOP	135,844	2	FTOP	135,844
Purchasing Agent	4	FTOP	4	FTOP	4	FTOP	126,411	4	FTOP	126,411	4	FTOP	126,411
Operations Specialist	2	FTOP	2	FTOP	2	FTOP	119,016	2	FTOP	119,016	2	FTOP	119,016
Planner I	3	FTOP	3	FTOP	3	FTOP	171,034	3	FTOP	171,034	3	FTOP	171,034
Executive Assistant I	2	FTOP	1	FTOP	1	FTOP	59,791	1	FTOP	59,791	1	FTOP	59,791
Senior Office Assistant	2	FTOP	2	FTOP	2	FTOP	111,748	2	FTOP	111,748	2	FTOP	111,748
Central Services Technician	1	FTOP	1	FTOP	1	FTOP	53,218	1	FTOP	53,218	1	FTOP	53,218
Clerk Typist			1	FTOP	1	FTOP	33,313	1	FTOP	33,313	1	FTOP	33,313
Administrative Services Technician	5	FTOP	4	FTOP	4	FTOP	161,977	4	FTOP	161,977	4	FTOP	161,977
Attrition Adjustment						FTOP	(29,739)		FTOP	(29,739)		FTOP	(177,899)
<b>TOTALS</b>	<b>45</b>	<b>45 FTOP</b>	<b>46</b>	<b>46 FTOP</b>	<b>45</b>	<b>45 FTOP</b>	<b>2,935,021</b>	<b>45</b>	<b>45 FTOP</b>	<b>2,935,021</b>	<b>45</b>	<b>45 FTOP</b>	<b>2,786,861</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 Administration - Administrative Services**

OBJECT OF EXPENDITURES	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 APPROVED
SALARIES: FULL TIME	2,705,306	3,201,730	3,210,486	2,935,021	2,935,021	2,786,861
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL	156					
OVERTIME	16,678	7,480	20,475	20,475	20,475	19,451
<b>SALARIES AND WAGES: TOTAL</b>	<b>2,722,140</b>	<b>3,209,210</b>	<b>3,230,961</b>	<b>2,955,496</b>	<b>2,955,496</b>	<b>2,806,312</b>
BENEFITS: FULL TIME	1,051,703	1,333,782	1,331,156	1,559,394	1,559,394	1,387,446
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>1,051,703</b>	<b>1,333,782</b>	<b>1,331,156</b>	<b>1,559,394</b>	<b>1,559,394</b>	<b>1,387,446</b>
TRAINING AND CIVIC AFFAIRS	59,234	55,084	72,200	48,400	48,400	48,400
COMMUNICATION AND UTILITIES	839,070	859,738	805,150	806,659	806,659	806,659
MATERIALS AND SUPPLIES	97,448	166,792	185,555	202,656	202,656	202,656
CONTRACTUAL SERVICES	4,323,171	4,551,350	4,594,412	3,993,860	3,993,860	3,993,860
EQUIPMENT	658,747	661,544	576,000	376,000	376,000	376,000
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS	(9,153,619)	(10,008,994)	(10,312,952)	(9,576,408)	(9,576,408)	(9,576,408)
<b>TOTALS</b>	<b>597,894</b>	<b>828,506</b>	<b>482,482</b>	<b>366,057</b>	<b>366,057</b>	<b>44,925</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 FY2010 budget represents a decrease of \$489,000 or 4.78% under the FY2009 authorization. Decreases are in personal service costs (\$376,476), training and civic affairs (\$28,984), contractual services (\$179,940) and fixed charges (\$600); offset by an increase in communications and utilities related to the Light Tax Fund (\$97,000).

The FY2010 Operating Budget is \$9,736,701 which includes \$3,910,000 or 40.2% for Light Tax Fund payments. The budget decrease exclusive of the Light Tax Fund is \$586,000 or 9.14%.

This budget reflects the reduction of two positions.

**Fiscal 2010 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 FY2009 Comprehensive Annual Financial Report (CAFR) by December 31, 2009; attainment of national recognition for excellence in financial reporting from the Government Finance Officers Association for the County's Fiscal Year 2010 Comprehensive Annual Budget Summary (20th consecutive year) and the Fiscal 2009 Comprehensive Annual Financial Report (twenty-ninth 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**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	57	10,132,940	57	9,736,701
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 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	331,914	3	FTOP	331,914	3	FTOP	331,914
Treasury Manager	1	FTOP	1	FTOP	1	FTOP	110,704	1	FTOP	110,704	1	FTOP	110,704
Senior Financial Officer	2	FTOP	2	FTOP	2	FTOP	200,705	2	FTOP	200,705	2	FTOP	200,705
Accounting & Fiscal Officer	1	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023	1	FTOP	91,023
Senior Budget & Procedures Analyst	2	FTOP	2	FTOP	4	FTOP	260,063	4	FTOP	260,063	4	FTOP	260,063
Treasury Operations Supervisor	1	FTOP	1	FTOP	1	FTOP	86,688	1	FTOP	86,688	1	FTOP	86,688
Budget & Procedures Analyst	7	FTOP	7	FTOP	5	FTOP	379,035	5	FTOP	379,035	5	FTOP	379,035
Accountant II	3	FTOP	3	FTOP	3	FTOP	213,955	3	FTOP	213,955	3	FTOP	213,955
Public Information Specialist	1	FTOP	1	FTOP	1	FTOP	67,922	1	FTOP	67,922	1	FTOP	67,922
Program Analyst	1	FTOP	1	FTOP	1	FTOP	67,637	1	FTOP	67,637	1	FTOP	67,637
<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	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED			FY2010 RECOMMENDED			FY2010 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Treasury Associate	2	FTOP	2	FTOP	3	FTOP	183,695	3	FTOP	183,695	3	FTOP	183,695
Accounting Operations Assistant	1	FTOP	1	FTOP	1	FTOP	57,249	1	FTOP	57,249	1	FTOP	57,249
Finance Information Specialist	1	FTOP	1	FTOP	1	FTOP	61,607	1	FTOP	61,607	1	FTOP	61,607
Accountant I	1	FTOP	1	FTOP	1	FTOP	59,673	1	FTOP	59,673	1	FTOP	59,673
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Administrative Aide	2	FTOP	2	FTOP	2	FTOP	106,436	2	FTOP	106,436	2	FTOP	106,436
Budget Office Assistant	1	FTOP	1	FTOP	1	FTOP	50,054	1	FTOP	50,054	1	FTOP	50,054
Account Clerk III	19	FTOP	19	FTOP	16	FTOP	761,107	16	FTOP	761,107	16	FTOP	761,107
Account Clerk II	8	FTOP	8	FTOP	8	FTOP	370,676	8	FTOP	370,676	8	FTOP	370,676
Part-Time/Seasonal	PT	PTOP	PT	PTOP									
Attrition Adjustment						FTOP	(35,506)		FTOP	(35,506)		FTOP	(232,684)
<b>TOTALS</b>	<b>59</b>	<b>59 FTOP</b>	<b>59</b>	<b>59 FTOP</b>	<b>57</b>	<b>57 FTOP</b>	<b>3,524,436</b>	<b>57</b>	<b>57 FTOP</b>	<b>3,524,436</b>	<b>57</b>	<b>57 FTOP</b>	<b>3,327,258</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**

**Department of Administration - Finance**

<b>OBJECT OF EXPENDITURES</b>	<b>FY2007 EXPENDITURES</b>	<b>FY2008 EXPENDITURES</b>	<b>FY2009 AUTHORIZATION AS OF 7/1/2008</b>	<b>FY2010 REQUESTED</b>	<b>FY2010 RECOMMENDED</b>	<b>FY2010 APPROVED</b>
SALARIES: FULL TIME	3,599,609	3,574,153	3,709,067	3,524,436	3,524,436	3,327,258
SALARIES: PART-TIME/SEASONAL	10,238	12,294	22,293			
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	8,743	13,510	23,703			
<b>SALARIES AND WAGES: TOTAL</b>	<b>3,618,590</b>	<b>3,599,957</b>	<b>3,755,063</b>	<b>3,524,436</b>	<b>3,524,436</b>	<b>3,327,258</b>
BENEFITS: FULL TIME	1,394,094	1,491,069	1,552,545	1,805,282	1,805,282	1,606,221
BENEFITS: PART-TIME/SEASONAL	1,024	1,229	2,347			
<b>BENEFITS: TOTAL</b>	<b>1,395,118</b>	<b>1,492,298</b>	<b>1,554,892</b>	<b>1,805,282</b>	<b>1,805,282</b>	<b>1,606,221</b>
TRAINING AND CIVIC AFFAIRS	16,075	22,616	38,784	9,800	9,800	9,800
COMMUNICATION AND UTILITIES	3,633,975	3,441,009	3,963,500	4,060,500	4,060,500	4,060,500
MATERIALS AND SUPPLIES	21,523	19,419	30,005	30,005	30,005	30,005
CONTRACTUAL SERVICES	761,661	728,866	880,157	700,217	700,217	700,217
EQUIPMENT	238	299	2,700	2,700	2,700	2,700
GRANTS AND FIXED CHARGES	623		600			
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>9,447,803</b>	<b>9,304,464</b>	<b>10,225,701</b>	<b>10,132,940</b>	<b>10,132,940</b>	<b>9,736,701</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 1,500 full time employees, 575 part time/seasonal employees and 1,165 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 2010 Major Service Level Goals/Objectives**

- Negotiate with Local Unions and create effective labor/management strategies.
- Assist all departments with possible restructuring/reorganization.
- Assist the Pension Board in the review of the Pension Code.
- Hold the insurance carriers to performance measures stated in each contract.
- Reduce the number of grievances and disciplines through establishment of labor management committees.

**Budget Highlights**

The FY2010 budget (exclusive of IGS credits) represents a decrease of \$193,290 or 7.33% under the FY2009 authorization. The decreases are in personal service costs (\$38,365), training and civic affairs (\$17,905), contractual services (\$132,272), and various other line items (\$4,748).

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	18+PT	1,805,781	18+PT	1,681,926
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

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

POSITION TITLE	FY2008 * AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief Human Resources Officer	1	FTOP	1	FTOP	1	FTOP	119,075	1	FTOP	119,075	1	FTOP	119,075
Human Resources Administrator	1	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023	1	FTOP	91,023
Compensation and Pension Systems Coordinator	1	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023	1	FTOP	91,023
Employee Relations Specialist	1	FTOP	1	FTOP	1	FTOP	73,437	1	FTOP	73,437	1	FTOP	73,437
Human Resources Technician	4	FTOP	4	FTOP	4	FTOP	287,139	4	FTOP	287,139	4	FTOP	287,139
Pension Program Analyst	1	FTOP	1	FTOP	1	FTOP	74,884	1	FTOP	74,884	1	FTOP	74,884
Accountant I	1	FTOP	1	FTOP	1	FTOP	41,536	1	FTOP	41,536	1	FTOP	41,536
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP	55,913	1	FTOP	55,913	1	FTOP	55,913
Human Resources Assistant	3	FTOP	3	FTOP	3	FTOP	143,566	3	FTOP	143,566	3	FTOP	143,566
Administrative Aide	3	FTOP	3	FTOP	3	FTOP	152,696	3	FTOP	152,696	3	FTOP	152,696
Secretary	1	FTOP	1	FTOP	1	FTOP	48,270	1	FTOP	48,270	1	FTOP	48,270
<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 to Law

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

POSITION TITLE	FY2008 * AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED		FY2010 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
Attrition Adjustment						FTOP	(7,583)		FTOP	(7,583)		FTOP	(66,694)
<b>TOTALS</b>	18	18 FTOP	18	18 FTOP	18	18 FTOP	1,170,979	18	18 FTOP	1,170,979	18	18 FTOP	1,111,868
	+	PTOP	+	PTOP	+	PTOP	17,674	+	PTOP	17,674	+	PTOP	17,674
	PT	GRANT	PT	GRANT	PT	GRANT		PT	GRANT		PT	GRANT	
		CA		CA		CA			CA			CA	

\*Reflects the transfer of Risk Management to Law

**Line Item Summary**

**Department of Administration - Human Resources**

OBJECT OF EXPENDITURES	FY2007 * EXPENDITURES	FY2008 * EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 APPROVED
SALARIES: FULL TIME	1,202,469	1,206,569	1,183,270	1,170,979	1,170,979	1,111,868
SALARIES: PART-TIME/SEASONAL	14,900	15,930	16,839	17,674	17,674	17,674
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME			2,800	2,400	2,400	2,280
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,217,369</b>	<b>1,222,499</b>	<b>1,202,909</b>	<b>1,191,053</b>	<b>1,191,053</b>	<b>1,131,822</b>
BENEFITS: FULL TIME	464,577	501,462	488,723	586,069	586,069	521,445
BENEFITS: PART-TIME/SEASONAL	1,490	1,593	1,687	1,687	1,687	1,687
<b>BENEFITS: TOTAL</b>	<b>466,067</b>	<b>503,055</b>	<b>490,410</b>	<b>587,756</b>	<b>587,756</b>	<b>523,132</b>
TRAINING AND CIVIC AFFAIRS	43,493	53,371	66,318	48,413	48,413	48,413
COMMUNICATION AND UTILITIES	19,282	19,722	23,750	22,702	22,702	22,702
MATERIALS AND SUPPLIES	13,240	17,267	19,840	17,840	17,840	17,840
CONTRACTUAL SERVICES	451,861	437,763	776,730	644,458	644,458	644,458
EQUIPMENT	13,785	998	3,600	1,900	1,900	1,900
GRANTS AND FIXED CHARGES	47,672	49,517	53,000	53,000	53,000	53,000
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS	(668,502)	(700,659)	(813,403)	(761,341)	(761,341)	(761,341)
<b>TOTALS</b>	<b>1,604,267</b>	<b>1,603,533</b>	<b>1,823,154</b>	<b>1,805,781</b>	<b>1,805,781</b>	<b>1,681,926</b>

\*Reflects the transfer of Risk Management to Law

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

	<b>FY2007 EXPENDITURES*</b>	<b>FY2008 EXPENDITURES*</b>	<b>FY2009 AUTHORIZATION AS OF 7/1/2008</b>	<b>FY2010 REQUESTED</b>	<b>FY2010 RECOMMENDED</b>	<b>FY2010 APPROVED</b>
SALARIES AND WAGES	22,496,128	23,322,568	23,588,414	21,702,091	21,702,091	20,589,818
BENEFITS	8,623,928	9,619,323	9,735,321	11,350,634	11,350,634	10,100,868
TRAINING AND CIVIC AFFAIRS	45,373	42,895	49,594	40,294	40,294	40,294
COMMUNICATION AND UTILITIES	19,911,403	20,355,048	21,945,293	21,543,493	21,543,493	21,543,493
MATERIALS AND SUPPLIES	4,263,095	4,515,104	4,837,775	4,066,447	4,066,447	4,066,447
CONTRACTUAL SERVICES	10,233,864	9,095,612	11,205,372	10,794,658	10,794,658	10,794,658
EQUIPMENT	1,312,483	944,437	1,170,425	1,102,230	1,102,230	1,102,230
GRANTS AND FIXED CHARGES	1,118,289	1,095,894	1,519,000	1,340,000	1,340,000	1,340,000
DEBT SERVICE						
LAND AND STRUCTURES	108,810	52,794	219,400	60,000	60,000	60,000
CONTINGENCY			20,000	20,000	20,000	20,000
INTRAGOVERNMENTAL SERVICE CREDITS	(9,776,833)	(10,264,201)	(11,002,563)	(8,941,608)	(8,941,608)	(8,941,608)
<b>TOTALS</b>	<b>58,336,540</b>	<b>58,779,474</b>	<b>63,288,031</b>	<b>63,078,239</b>	<b>63,078,239</b>	<b>60,716,200</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 2010 Major Service Level Goals/Objectives**

The primary goal remains to provide the best possible service level for the lowest possible cost which will be accomplished 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 FY2010 budget represents a decrease of \$66,363 or 2.35% under the FY2009 authorization. Decreases are in training and civic affairs (\$8,000), materials and supplies (\$3,850), contractual services (\$213,602) and equipment (\$500); offset by an increase in personal service costs (\$159,589).

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	22.5	2,943,752	22.5	2,759,119
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED			FY2010 RECOMMENDED			FY2010 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Special Services General Manager	1	FTOP	1	FTOP	1	FTOP	133,227	1	FTOP	133,227	1	FTOP	133,227
Special Services Senior Administrative Manager	2	FTOP	2	FTOP	2	FTOP	211,301	2	FTOP	211,301	2	FTOP	211,301
Executive Assistant IV	1	FTOP	1	FTOP	1	FTOP	99,798	1	FTOP	99,798	1	FTOP	99,798
Assistant County Attorney II					1	FTOP	104,966	1	FTOP	104,966	1	FTOP	104,966
Assistant County Attorney	1.5	FTOP	1.5	FTOP	0.5	FTOP	39,965	0.5	FTOP	39,965	0.5	FTOP	39,965
Management and Productivity Manager					1	FTOP	64,688	1	FTOP	64,688	1	FTOP	64,688
Special Services Finance Officer	1	FTOP	1	FTOP	1	FTOP	86,889	1	FTOP	86,889	1	FTOP	86,889
Senior Budget & Procedures Analyst	1	FTOP			1	FTOP	55,665	1	FTOP	55,665	1	FTOP	55,665
Budget & Procedures Analyst	1	FTOP	2	FTOP									
Executive Assistant II	2	FTOP	1	FTOP	1	FTOP	64,699	1	FTOP	64,699	1	FTOP	64,699
<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	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED			FY2010 RECOMMENDED			FY2010 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Human Resources Technician			1	FTOP	1	FTOP	72,045	1	FTOP	72,045	1	FTOP	72,045
Program Analyst					1	FTOP	65,815	1	FTOP	65,815	1	FTOP	65,815
Accountant I					1	FTOP	50,683	1	FTOP	50,683	1	FTOP	50,683
Senior Office Assistant	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Confidential Assistant	1	FTOP	1	FTOP									
Administrative Aide	5	FTOP	5	FTOP	4	FTOP	212,872	4	FTOP	212,872	4	FTOP	212,872
Account Clerk III	3	FTOP	3	FTOP	4	FTOP	165,482	4	FTOP	165,482	4	FTOP	165,482
Secretary	1	FTOP	1	FTOP	1	FTOP	48,270	1	FTOP	48,270	1	FTOP	48,270
Seasonal	PT	PTOP											
Attrition Adjustment						FTOP	(14,724)		FTOP	(14,724)		FTOP	(113,565)
<b>TOTALS</b>	<b>21.5</b>	<b>21.5 FTOP</b>	<b>21.5</b>	<b>21.5 FTOP</b>	<b>22.5</b>	<b>22.5 FTOP</b>	<b>1,461,641</b>	<b>22.5</b>	<b>22.5 FTOP</b>	<b>1,461,641</b>	<b>22.5</b>	<b>22.5 FTOP</b>	<b>1,362,800</b>
	<b>+</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	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 APPROVED
SALARIES: FULL TIME	1,580,022	1,380,037	1,292,407	1,461,641	1,461,641	1,362,800
SALARIES: PART-TIME/SEASONAL	1,571					
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	13,065	7,502	8,000			
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,594,658</b>	<b>1,387,539</b>	<b>1,300,407</b>	<b>1,461,641</b>	<b>1,461,641</b>	<b>1,362,800</b>
BENEFITS: FULL TIME	615,492	576,675	595,061	778,049	778,049	692,257
BENEFITS: PART-TIME/SEASONAL	157					
<b>BENEFITS: TOTAL</b>	<b>615,649</b>	<b>576,675</b>	<b>595,061</b>	<b>778,049</b>	<b>778,049</b>	<b>692,257</b>
TRAINING AND CIVIC AFFAIRS	43,077	40,825	44,420	36,420	36,420	36,420
COMMUNICATION AND UTILITIES	98,802	97,376	98,120	98,120	98,120	98,120
MATERIALS AND SUPPLIES	13,695	9,088	10,365	6,515	6,515	6,515
CONTRACTUAL SERVICES	1,664,012	963,193	776,609	563,007	563,007	563,007
EQUIPMENT	2,999	436	500			
GRANTS AND FIXED CHARGES		50,000				
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>4,032,892</b>	<b>3,125,132</b>	<b>2,825,482</b>	<b>2,943,752</b>	<b>2,943,752</b>	<b>2,759,119</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 2010 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.

**Budget Highlights**

The FY2010 budget represents a decrease of \$853 or 0.17% under the FY2009 authorization. Decreases are in contractual services (\$1,694), training and civic affairs (\$62), and materials and supplies (\$7,057); offset by an increase in personal service costs (7,960). This budget reflects the reduction of 1 position as a result of an interdepartmental transfer.

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	7	545,287	7	508,962
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Internal Services Manager	1	FTOP	1	FTOP	1	FTOP	108,118	1	FTOP	108,118	1	FTOP	108,118
Management & Production Supervisor	1	FTOP	1	FTOP									
Central Receiving Supervisor	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Secretary	2	FTOP	2	FTOP	2	FTOP	96,540	2	FTOP	96,540	2	FTOP	96,540
Special Services Data Technician	1	FTOP	1	FTOP	1	FTOP	48,270	1	FTOP	48,270	1	FTOP	48,270
Storekeeper	2	FTOP	2	FTOP	2	FTOP	80,164	2	FTOP	80,164	2	FTOP	80,164
Seasonal	PT	PTOP	PT	PTOP									
Attrition Adjustment						FTOP	(3,331)		FTOP	(3,331)		FTOP	(19,990)
<b>TOTALS</b>	<b>8</b>	<b>8 FTOP</b>	<b>8</b>	<b>8 FTOP</b>	<b>7</b>	<b>7 FTOP</b>	<b>329,761</b>	<b>7</b>	<b>7 FTOP</b>	<b>329,761</b>	<b>7</b>	<b>7 FTOP</b>	<b>313,102</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**

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

<b>OBJECT OF EXPENDITURES</b>	<b>FY2007 EXPENDITURES</b>	<b>FY2008 EXPENDITURES</b>	<b>FY2009 AUTHORIZATION AS OF 7/1/2008</b>	<b>FY2010 REQUESTED</b>	<b>FY2010 RECOMMENDED</b>	<b>FY2010 APPROVED</b>
SALARIES: FULL TIME	418,060	444,969	290,681	329,761	329,761	313,102
SALARIES: PART-TIME/SEASONAL			1,500			
HOLIDAY PAY						
SHIFT DIFFERENTIAL	25					
OVERTIME	10,001	10,654	7,100	5,000	5,000	4,750
<b>SALARIES AND WAGES: TOTAL</b>	<b>428,086</b>	<b>455,623</b>	<b>299,281</b>	<b>334,761</b>	<b>334,761</b>	<b>317,852</b>
BENEFITS: FULL TIME	165,392	189,363	167,130	176,085	176,085	156,669
BENEFITS: PART-TIME/SEASONAL			150			
<b>BENEFITS: TOTAL</b>	<b>165,392</b>	<b>189,363</b>	<b>167,280</b>	<b>176,085</b>	<b>176,085</b>	<b>156,669</b>
TRAINING AND CIVIC AFFAIRS	2	22	62			
COMMUNICATION AND UTILITIES		400				
MATERIALS AND SUPPLIES	30,797	26,039	38,657	31,600	31,600	31,600
CONTRACTUAL SERVICES	20,482	21,237	4,535	2,841	2,841	2,841
EQUIPMENT						
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>644,759</b>	<b>692,684</b>	<b>509,815</b>	<b>545,287</b>	<b>545,287</b>	<b>508,962</b>

**FLEET OPERATIONS**

**Program Narrative**

Fleet Operations manages the County's fleet of 1,684 vehicles and equipment. This section is responsible for procurement of vehicles and equipment as well as servicing and monitoring the mechanical elements of the fleet. Repair and maintenance operations are conducted Monday thru Friday in two shifts. Fleet repair operations are monitored through an on-line vehicle information system with an automated fuel dispensing system that also supplies the fleet's mileage updates for preventative maintenance scheduling. Fleet Operations provides fuel to county vehicles by maintaining a bulk fuel site at the Churchman's Complex and administering an on-location fueling program at participating retailers through the use of fuel credit cards. This section also coordinates and schedules auctions of surplus vehicles and equipment.

**Fiscal 2010 Major Service Level Goals/Objectives**

- Maintaining skill levels and industry awareness on par with changing vehicle technology and maintenance techniques.
- Reevaluating preventative maintenance thresholds to ensure the best combination of useful life and cost effectiveness on an application-specific basis.
- Maintain existing garage equipment and space to maximize usage.
- Continue to review business models and technical practices in the field to optimize efficiency and delivery of quality service.

**Budget Highlights**

The FY2010 budget (exclusive of IGS credits) represents a decrease of \$824,405 or 11.50% under the FY2009 authorization. Decreases are in personal service costs (\$115,277), training and civic affairs (\$125), materials and supplies (\$476,778), contractual services (\$181,945), equipment (\$20,280) and fixed charges (\$30,000).

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	34	(2,400,000)	34	(2,596,920)
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Transportation Division Manager	1	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023	1	FTOP	91,023
Special Services Equipment Coordinator	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Garage Supervisor	3	FTOP	3	FTOP	3	FTOP	129,376	3	FTOP	129,376	3	FTOP	129,376
Automotive Parts Supervisor	1	FTOP	1	FTOP	1	FTOP	61,607	1	FTOP	61,607	1	FTOP	61,607
Automotive Mechanic	23	FTOP	22	FTOP	22	FTOP	1,284,348	22	FTOP	1,284,348	22	FTOP	1,284,348
Special Services Data Technician	3	FTOP	3	FTOP	3	FTOP	125,367	3	FTOP	125,367	3	FTOP	125,367
Automotive Parts Clerk	2	FTOP	2	FTOP	2	FTOP	83,392	2	FTOP	83,392	2	FTOP	83,392
Clerk Typist	1	FTOP	1	FTOP	1	FTOP	41,696	1	FTOP	41,696	1	FTOP	41,696
Seasonal	PT	PTOP											
Attrition Adjustment						FTOP	(18,169)		FTOP	(18,169)		FTOP	(109,036)
<b>TOTALS</b>	<b>35</b> <b>+</b> <b>PT</b>	<b>35 FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>	<b>34</b>	<b>34 FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>	<b>34</b>	<b>34 FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>	<b>1,798,640</b>	<b>34</b>	<b>34 FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>	<b>1,798,640</b>	<b>34</b>	<b>34 FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>	<b>1,707,773</b>

**Line Item Summary**

**Department of Special Services - Fleet Operations**

OBJECT OF EXPENDITURES	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 APPROVED
SALARIES: FULL TIME	1,870,785	1,850,193	1,850,731	1,798,640	1,798,640	1,707,773
SALARIES: PART-TIME/SEASONAL	1,622					
HOLIDAY PAY						
SHIFT DIFFERENTIAL	11,532	12,202	12,000	11,040	11,040	10,488
OVERTIME	39,444	65,992	39,500	5,000	5,000	4,750
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,923,383</b>	<b>1,928,387</b>	<b>1,902,231</b>	<b>1,814,680</b>	<b>1,814,680</b>	<b>1,723,011</b>
BENEFITS: FULL TIME	742,476	801,458	785,327	954,521	954,521	849,270
BENEFITS: PART-TIME/SEASONAL	162					
<b>BENEFITS: TOTAL</b>	<b>742,638</b>	<b>801,458</b>	<b>785,327</b>	<b>954,521</b>	<b>954,521</b>	<b>849,270</b>
TRAINING AND CIVIC AFFAIRS	149	12	125			
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES	2,708,499	3,151,939	2,963,691	2,486,913	2,486,913	2,486,913
CONTRACTUAL SERVICES	299,340	258,244	327,439	145,494	145,494	145,494
EQUIPMENT	41,726	29,926	20,280			
GRANTS AND FIXED CHARGES	698,335	713,027	1,170,000	1,140,000	1,140,000	1,140,000
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS	(9,776,833)	(10,264,201)	(11,002,563)	(8,941,608)	(8,941,608)	(8,941,608)
<b>TOTALS</b>	<b>(3,362,763)</b>	<b>(3,381,208)</b>	<b>(3,833,470)</b>	<b>(2,400,000)</b>	<b>(2,400,000)</b>	<b>(2,596,920)</b>

**FACILITIES MAINTENANCE**

**Program Narrative**

Facilities Maintenance is 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 efficient use of in-house trades personnel and service contracts, specific responsibilities met include preventive maintenance, repairs, custodial services, and signage. The section supports and maintains a 56-building portfolio of over 1.1M square feet. These facilities require the mastery of sophisticated heating, air conditioning, utility, and security infrastructures. In addition, the section provides for 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 FY2010 budget of \$6,478,790 divided by the total square footage equates to a cost of \$5.89 per square foot for building maintenance.

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

NCC Facilities	\$5.89/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 2010 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 tasking to the maximum extent of professional qualification.
- Generate an interest in apprenticeship training in the electrical field so that in-house personnel can support the necessary maintenance and repair of the sophisticated County infrastructure.
- Design and implement a Preventative Maintenance (PM) program for heating, ventilating and air conditioning.
- Establish a role and train the assigned person to enter all PM data into the Hansen system, building a PM data base that would be used as the basis for day-to-day work assignments

**Budget Highlights**

The FY2010 budget represents a decrease of \$1,131,771 or 14.87% under the FY2009 authorization. Decreases are in personal service costs (\$247,772), communication and utilities (\$40,263), contractual services (\$702,253), land and structures (\$85,000), materials and supplies (\$46,901) and equipment (\$9,582).

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	44	6,719,601	44	6,478,790
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				



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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief of Building Operations and Maintenance	1	FTOP	1	FTOP	1	FTOP	78,140	1	FTOP	78,140	1	FTOP	78,140
Building Supervisor	1	FTOP	1	FTOP	1	FTOP	71,318	1	FTOP	71,318	1	FTOP	71,318
Building Maintenance Supervisor	3	FTOP	3	FTOP	3	FTOP	127,817	3	FTOP	127,817	3	FTOP	127,817
Master Carpenter	2	FTOP	2	FTOP	2	FTOP	129,234	2	FTOP	129,234	2	FTOP	129,234
Painter	4	FTOP	4	FTOP	4	FTOP	234,355	4	FTOP	234,355	4	FTOP	234,355
Building Maintenance Mechanic	13	FTOP	13	FTOP	13	FTOP	750,774	13	FTOP	750,774	13	FTOP	750,774
Plumber	1	FTOP	1	FTOP	1	FTOP	64,617	1	FTOP	64,617	1	FTOP	64,617
Maintenance and Construction Worker	1	FTOP	1	FTOP	1	FTOP	45,904	1	FTOP	45,904	1	FTOP	45,904
Senior Custodian	1	FTOP	1	FTOP	1	FTOP	47,612	1	FTOP	47,612	1	FTOP	47,612
Clerk Typist	1	FTOP	1	FTOP	1	FTOP	41,696	1	FTOP	41,696	1	FTOP	41,696
Clerk	1	FTOP	1	FTOP	1	FTOP	37,819	1	FTOP	37,819	1	FTOP	37,819
<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	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED			FY2010 RECOMMENDED			FY2010 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Custodian	17	FTOP	15	FTOP	15	FTOP	519,477	15	FTOP	519,477	15	FTOP	519,477
Custodian	PT	PTOP	PT	PTOP									
Seasonal			PT	PTOP									
Attrition Adjustment						FTOP	(22,132)		FTOP	(22,132)		FTOP	(129,570)
<b>TOTALS</b>	46	46 FTOP	44	44 FTOP	44	44 FTOP	2,126,631	44	44 FTOP	2,126,631	44	44 FTOP	2,019,193
	+	PTOP	+	PTOP		PTOP			PTOP			PTOP	
	PT	GRANT	PT	GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

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

OBJECT OF EXPENDITURES	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 APPROVED
SALARIES: FULL TIME	2,155,120	2,161,173	2,164,680	2,126,631	2,126,631	2,019,193
SALARIES: PART-TIME/SEASONAL		1,623	35,900			
HOLIDAY PAY						
SHIFT DIFFERENTIAL	16,534	14,824	28,395	28,395	28,395	26,976
OVERTIME	156,073	195,559	188,364	64,454	64,454	61,231
<b>SALARIES AND WAGES: TOTAL</b>	<b>2,327,727</b>	<b>2,373,179</b>	<b>2,417,339</b>	<b>2,219,480</b>	<b>2,219,480</b>	<b>2,107,400</b>
BENEFITS: FULL TIME	899,322	985,644	969,604	1,167,442	1,167,442	1,038,711
BENEFITS: PART-TIME/SEASONAL		162	6,940			
<b>BENEFITS: TOTAL</b>	<b>899,322</b>	<b>985,806</b>	<b>976,544</b>	<b>1,167,442</b>	<b>1,167,442</b>	<b>1,038,711</b>
TRAINING AND CIVIC AFFAIRS	69	8	798	798	798	798
COMMUNICATION AND UTILITIES	1,380,306	1,422,414	1,420,746	1,380,483	1,380,483	1,380,483
MATERIALS AND SUPPLIES	313,269	218,038	299,788	252,887	252,887	252,887
CONTRACTUAL SERVICES	1,432,227	1,603,752	2,128,436	1,426,183	1,426,183	1,426,183
EQUIPMENT	34,950	88,827	281,910	272,328	272,328	272,328
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES	33,851		85,000			
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>6,421,721</b>	<b>6,692,024</b>	<b>7,610,561</b>	<b>6,719,601</b>	<b>6,719,601</b>	<b>6,478,790</b>

**PROPERTY MAINTENANCE**

**Program Narrative**

Property Maintenance is responsible for the grounds maintenance, forestry work and all related work at properties owned or managed by New Castle County. Work includes mowing/trimming of grass, snow removal, athletic field maintenance and renovations, trash removal, tree trimming and removal, path restoration, playground maintenance/replacement, safety inspections and repairs, court game maintenance/ renovations and signage. Current inventory includes:

- 100+ full/half basketball courts; 92 softball/little league/baseball fields; 38 soccer fields; 5 football fields
- 18 volleyball courts; 70 tennis courts
- 2-field hockey/lacrosse fields
- 45 steel/wood bridges
- 131 playground sites
- 21 pavilions, 258 parks totaling 6,579 acres
- 165 pumping stations; 4 treatment plants (grounds)
- 30 detention basins
- 63 horses (care for) including 9 horses for the Police Mounted Unit
- complete haying/straw operation
- riding rings, pastures, and over 5 miles of walking trails at Carousel Park (maintain).

**Fiscal 2010 Major Service Level Goals/Objectives**

- Establish meadow areas to reduce maintenance costs.
- Increase number of carry in/carry out parks to reduce landfill fees.
- Continue developing techniques to increase operating efficiencies.
- Continue to investigate methods to keep operating costs down.
- Downsize and consolidate assets (basketball courts, tennis courts, etc) not being utilized to limit capital expenditure to repair.
- Investigate opportunities/programs to increase Carousel revenue.
- Work with Community Services to reduce County responsibilities related to permit obligations.
- Provide training opportunities for further employee development to include a formal training program, with an established list of subject matter experts, to document annual training and re-fresher courses.
- Review and update Standard Operating Guidelines where required.
- Research the possibility of expanding the DSWA recycling program to other parks around NCC.
- Continue to collect NCC generated yard waste and utilize our on-site compost pile.

**Budget Highlights**

The FY2010 budget represents a decrease of \$827,190 or 10.73% under the FY2009 authorization. Decreases are in personal service costs (\$415,570), training and civic affairs (\$225), communication and utilities (\$21,804), contractual services (\$287,378), materials and supplies (\$64,397) and equipment (\$37,816).

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	77 + PT	7,267,530	77 + PT	6,879,263
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED		FY2010 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Property Manager	1	FTOP	1	FTOP	1	FTOP	71,045	1	FTOP	71,045	1	FTOP	71,045
Assistant Community Services Administrator	1	FTOP	1	FTOP	1	FTOP	74,884	1	FTOP	74,884	1	FTOP	74,884
Executive Assistant II			1	FTOP	1	FTOP	61,941	1	FTOP	61,941	1	FTOP	61,941
Property Supervisor	1	FTOP	1	FTOP	1	FTOP	70,733	1	FTOP	70,733	1	FTOP	70,733
Property Maintenance Technician	3	FTOP	3	FTOP	3	FTOP	129,376	3	FTOP	129,376	3	FTOP	129,376
Equestrian Program Coordinator					1	FTOP	46,114	1	FTOP	46,114	1	FTOP	46,114
Forestry Technician	1	FTOP	1	FTOP	1	FTOP	64,688	1	FTOP	64,688	1	FTOP	64,688
Community Services Coordinator	1	FTOP	1	FTOP	1	FTOP	64,688	1	FTOP	64,688	1	FTOP	64,688
Tree Surgeon	1	FTOP	1	FTOP	1	FTOP	37,740	1	FTOP	37,740	1	FTOP	37,740
Crew Chief I	10	FTOP	10	FTOP	10	FTOP	505,493	10	FTOP	505,493	10	FTOP	505,493
Tree Trimmer	4	FTOP	4	FTOP	4	FTOP	191,613	4	FTOP	191,613	4	FTOP	191,613
Secretary	1	FTOP	1	FTOP	1	FTOP	42,207	1	FTOP	42,207	1	FTOP	42,207
<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	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Barn Manager	3	FTOP	3	FTOP	3	FTOP	137,297	3	FTOP	137,297	3	FTOP	137,297
Special Services Specialist II	2	FTOP	1	FTOP	1	FTOP	43,002	1	FTOP	43,002	1	FTOP	43,002
Motor Equipment Operator II	1	FTOP	1	FTOP	1	FTOP	53,125	1	FTOP	53,125	1	FTOP	53,125
Motor Equipment Operator I	22	FTOP	22	FTOP	22	FTOP	785,846	22	FTOP	785,846	22	FTOP	785,846
Special Services Specialist I	3	FTOP	4	FTOP	3	FTOP	113,991	3	FTOP	113,991	3	FTOP	113,991
Maintenance & Construction Worker	21	FTOP	21	FTOP	21	FTOP	787,383	21	FTOP	787,383	21	FTOP	787,383
Seasonal	PT	PTOP	PT	PTOP	PT	PTOP	165,658	PT	PTOP	165,658	PT	PTOP	165,658
Attrition Adjustment						FTOP	(33,727)		FTOP	(33,727)		FTOP	(197,786)
<b>TOTALS</b>	<b>76</b>	<b>76 FTOP</b>	<b>77</b>	<b>77 FTOP</b>	<b>77</b>	<b>77 FTOP</b>	<b>3,247,439</b>	<b>77</b>	<b>77 FTOP</b>	<b>3,247,439</b>	<b>77</b>	<b>77 FTOP</b>	<b>3,083,380</b>
	<b>+</b>	<b>PTOP</b>	<b>+</b>	<b>PTOP</b>	<b>+</b>	<b>PTOP</b>	<b>165,658</b>	<b>+</b>	<b>PTOP</b>	<b>165,658</b>	<b>+</b>	<b>PTOP</b>	<b>165,658</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 Special Services - Property Maintenance**

OBJECT OF EXPENDITURES	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 APPROVED
SALARIES: FULL TIME	3,123,074	3,219,744	3,423,316	3,247,439	3,247,439	3,083,380
SALARIES: PART-TIME/SEASONAL	211,118	232,140	230,829	165,658	165,658	165,658
HOLIDAY PAY						
SHIFT DIFFERENTIAL	564	516	960			
OVERTIME	376,593	395,641	430,870	332,000	332,000	315,400
<b>SALARIES AND WAGES: TOTAL</b>	<b>3,711,349</b>	<b>3,848,041</b>	<b>4,085,975</b>	<b>3,745,097</b>	<b>3,745,097</b>	<b>3,564,438</b>
BENEFITS: FULL TIME	1,352,320	1,502,806	1,561,927	1,882,783	1,882,783	1,675,175
BENEFITS: PART-TIME/SEASONAL	21,112	23,215	23,847	16,566	16,566	16,566
<b>BENEFITS: TOTAL</b>	<b>1,373,432</b>	<b>1,526,021</b>	<b>1,585,774</b>	<b>1,899,349</b>	<b>1,899,349</b>	<b>1,691,741</b>
TRAINING AND CIVIC AFFAIRS	298	45	225			
COMMUNICATION AND UTILITIES	58,628	51,734	97,584	75,780	75,780	75,780
MATERIALS AND SUPPLIES	267,785	259,396	302,621	238,224	238,224	238,224
CONTRACTUAL SERVICES	1,675,688	1,508,839	1,550,898	1,263,520	1,263,520	1,263,520
EQUIPMENT	57,331	51,812	63,376	25,560	25,560	25,560
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>7,144,511</b>	<b>7,245,888</b>	<b>7,706,453</b>	<b>7,267,530</b>	<b>7,267,530</b>	<b>6,879,263</b>

**ENVIRONMENTAL OPERATIONS**

**Program Narrative**

This section provides administrative and technical support to the Environmental Operations Division which is responsible for 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 as well as 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 41,500 manholes, 73 storm water management facilities, and storm drainage infrastructure with a replacement value over \$15 million. The resources managed by this section include over 180 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 2010 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 FY2010 budget represents a decrease of \$301,381 or 15.06% under the FY2009 authorization. Decreases are in personal service costs (\$68,516), contractual services (\$217,865) and materials and supplies (\$15,000).

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	13.25	1,787,528	13.25	1,699,610
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>	0.25	31,497	0.25	30,299



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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Assistant County Engineer	1	FTOP	1	FTOP	1	FTOP	110,638	1	FTOP	110,638	1	FTOP	110,638
Chief of Construction Support	1	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023	1	FTOP	91,023
Assistant County Attorney	0.5	FTOP	0.5	FTOP	0.5	FTOP	39,965	0.5	FTOP	39,965	0.5	FTOP	39,965
Operations Services Manager	1	FTOP	1	FTOP	1	FTOP	87,695	1	FTOP	87,695	1	FTOP	87,695
Chief of Facility Maintenance	1	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023	1	FTOP	91,023
Civil Engineer II	4	FTOP	4	FTOP	4	3.75 FTOP	136,106	4	3.75 FTOP	136,106	4	3.75 FTOP	136,106
						.25 CA	20,640		.25 CA	20,640		.25 CA	20,640
Staff Engineer	1	FTOP	1	FTOP	1	FTOP	54,165	1	FTOP	54,165	1	FTOP	54,165
Customer Information & Assistance Coordinator	1	FTOP											
Special Services Data Technician	2	FTOP	2	FTOP	2	FTOP	84,044	2	FTOP	84,044	2	FTOP	84,044
Secretary	2	FTOP	2	FTOP	2	FTOP	96,540	2	FTOP	96,540	2	FTOP	96,540
Attrition Adjustment						FTOP	(7,911)		FTOP	(7,911)		FTOP	(47,482)
<b>TOTALS</b>	<b>14.5</b>	<b>14.5 FTOP</b>	<b>13.5</b>	<b>13.5 FTOP</b>	<b>13.5</b>	<b>13.25 FTOP</b>	<b>783,288</b>	<b>13.5</b>	<b>13.25 FTOP</b>	<b>783,288</b>	<b>13.5</b>	<b>13.25 FTOP</b>	<b>743,717</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>0.25 CA</b>	<b>20,640</b>		<b>0.25 CA</b>	<b>20,640</b>		<b>0.25 CA</b>	<b>20,640</b>

**Line Item Summary**

**Department of Special Services - Environmental Operations**

<b>OBJECT OF EXPENDITURES</b>	<b>FY2007 EXPENDITURES</b>	<b>FY2008 EXPENDITURES</b>	<b>FY2009 AUTHORIZATION AS OF 7/1/2008</b>	<b>FY2010 REQUESTED</b>	<b>FY2010 RECOMMENDED</b>	<b>FY2010 APPROVED</b>
SALARIES: FULL TIME	679,658	777,805	789,659	783,288	783,288	743,717
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL		46				
OVERTIME	35,376	26,073	40,316	27,000	27,000	25,650
<b>SALARIES AND WAGES: TOTAL</b>	<b>715,034</b>	<b>803,924</b>	<b>829,975</b>	<b>810,288</b>	<b>810,288</b>	<b>769,367</b>
BENEFITS: FULL TIME	276,255	334,118	387,124	426,213	426,213	379,216
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>276,255</b>	<b>334,118</b>	<b>387,124</b>	<b>426,213</b>	<b>426,213</b>	<b>379,216</b>
TRAINING AND CIVIC AFFAIRS	322	368	700	700	700	700
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES	36,694	33,690	45,660	30,660	30,660	30,660
CONTRACTUAL SERVICES	368,625	458,891	612,432	394,567	394,567	394,567
EQUIPMENT	748	2,649	5,100	5,100	5,100	5,100
GRANTS AND FIXED CHARGES	120,084	120,045	120,000	120,000	120,000	120,000
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>1,517,762</b>	<b>1,753,685</b>	<b>2,000,991</b>	<b>1,787,528</b>	<b>1,787,528</b>	<b>1,699,610</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, masonry work, pipe installation/repair, earthwork, paving and area restoration.

This section serves as a pool for equipment, equipment operators, tradesman and labor to support specialized maintenance operations, moving support and snow removal operations at all New Castle County facilities.

**Fiscal 2010 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 efficiency and cost effectiveness in delivering construction support services.
- To continue to reduce our response time when emergency sanitary sewer problems occur and property, both public and private, may be in jeopardy. Our goal is to respond to these types of emergency situations immediately after we receive the call, investigate the problem and start the necessary repairs in one hour or less.

**Budget Highlights**

The FY2010 budget represents a decrease of \$1,202,833 or 15.26% under the FY2009 authorization. Decreases are in personal service costs (\$602,138), contractual services (\$125,255), communications and utilities (\$14,950), materials and supplies (\$160,131), equipment (\$225,959) and land and structures (\$74,400). This budget reflects a reduction of four positions.

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	66	7,046,178	66	6,677,311
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED		FY2010 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Supervisor of Construction Support	1	FTOP	1	FTOP	1	FTOP	71,318	1	FTOP	71,318	1	FTOP	71,318
Crew Chief II	4	FTOP	4	FTOP	4	FTOP	213,695	4	FTOP	213,695	4	FTOP	213,695
Mason Supervisor	1	FTOP	1	FTOP	1	FTOP	64,617	1	FTOP	64,617	1	FTOP	64,617
Pipelayer Supervisor	2	FTOP	2	FTOP	2	FTOP	64,617	2	FTOP	64,617	2	FTOP	64,617
Crew Chief I	5	4.3 FTOP	5	4.3 FTOP	3	FTOP	178,831	3	FTOP	178,831	3	FTOP	178,831
		.7 CA		.7 CA									
Motor Equipment Operator III	14	13.3 FTOP	14	13.3 FTOP	14	FTOP	830,271	14	FTOP	830,271	14	FTOP	830,271
		.7 CA		.7 CA									
Mason	2	FTOP	2	FTOP	2	FTOP	117,177	2	FTOP	117,177	2	FTOP	117,177
Motor Equipment Operator II	11	10.3 FTOP	11	10.3 FTOP	11	FTOP	538,294	11	FTOP	538,294	11	FTOP	538,294
		.7 CA		.7 CA									
Trades Helper	4	FTOP	4	FTOP	4	FTOP	92,841	4	FTOP	92,841	4	FTOP	92,841
Pipelayer	7	FTOP	7	FTOP	6	FTOP	271,236	6	FTOP	271,236	6	FTOP	271,236
Motor Equipment Operator I	5	4.3 FTOP	5	4.3 FTOP	4	FTOP	160,475	4	FTOP	160,475	4	FTOP	160,475
		.7 CA		.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	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Maintenance and Construction Worker	14	13.3 FTOP	14	FTOP	14	FTOP	559,917	14	FTOP	559,917	14	FTOP	559,917
		.7 CA											
Seasonal	PT	PTOP											
Attrition Adjustment						FTOP	(32,618)		FTOP	(32,618)		FTOP	(190,778)
<b>TOTALS</b>	70 + PT	66.5 FTOP PTOP GRANT 3.5 CA	70	67.2 FTOP PTOP GRANT 2.8 CA	66	66 FTOP PTOP GRANT CA	3,130,671	66	66 FTOP PTOP GRANT CA	3,130,671	66	66 FTOP PTOP GRANT CA	2,972,511

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

OBJECT OF EXPENDITURES	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 APPROVED
SALARIES: FULL TIME	2,870,809	3,251,083	3,460,460	3,130,671	3,130,671	2,972,511
SALARIES: PART-TIME/SEASONAL	4,136					
HOLIDAY PAY						
SHIFT DIFFERENTIAL	3,249	2,467				
OVERTIME	297,569	274,690	410,356	269,701	269,701	256,216
<b>SALARIES AND WAGES: TOTAL</b>	<b>3,175,763</b>	<b>3,528,240</b>	<b>3,870,816</b>	<b>3,400,372</b>	<b>3,400,372</b>	<b>3,228,727</b>
BENEFITS: FULL TIME	1,225,364	1,466,373	1,551,422	1,788,595	1,788,595	1,591,373
BENEFITS: PART-TIME/SEASONAL	413					
<b>BENEFITS: TOTAL</b>	<b>1,225,777</b>	<b>1,466,373</b>	<b>1,551,422</b>	<b>1,788,595</b>	<b>1,788,595</b>	<b>1,591,373</b>
TRAINING AND CIVIC AFFAIRS						
COMMUNICATION AND UTILITIES	17,471	20,860	49,950	35,000	35,000	35,000
MATERIALS AND SUPPLIES	468,642	397,886	609,520	449,389	449,389	449,389
CONTRACTUAL SERVICES	883,130	927,167	1,211,652	1,086,397	1,086,397	1,086,397
EQUIPMENT	253,738	285,807	452,384	226,425	226,425	226,425
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES	74,959	52,794	134,400	60,000	60,000	60,000
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>6,099,480</b>	<b>6,679,127</b>	<b>7,880,144</b>	<b>7,046,178</b>	<b>7,046,178</b>	<b>6,677,311</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 41,500 manholes and approximately 1,800 miles of sanitary sewer pipe. Preventive maintenance is performed on a scheduled basis utilizing non-emergency day shift and Saturday overtime during the summer season. The section responds to approximately 40,000 Miss Utility calls per year, completes 17,000 work orders per year and provides emergency response to service calls 24 hours per day, seven days per week, 365 days per year.

**Fiscal 2010 Major Service Level Goals/Objectives**

- To protect the public health and environment by reducing main line blockages that cause back-ups and sanitary sewer overflows (SSOs) by utilizing well-organized and routine preventive cleaning of the sanitary sewer system and enhanced record keeping using the Hansen work order system and GIS software.
- To increase the efficiency of the operation so that the preventative maintenance goals are met with less overtime.
- 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 FOG and root control chemicals are introduced into the sewer system to lower 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.

**Budget Highlights**

The FY2010 budget represents an increase of \$1,294,248 or 22.41% over the FY2009 authorization. Decreases in personal service costs (\$406,122), training and civic expense (\$74), communications and utilities (\$440), materials and supplies (\$13,365) and fixed charges (\$149,000) are offset by increases in contractual services (\$1,495,129) and equipment (\$368,120).

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	54	7,371,096	54	7,068,532
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED		FY2010 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Superintendent of Sewer Maintenance	1	FTOP	1	FTOP	1	FTOP	71,318	1	FTOP	71,318	1	FTOP	71,318
Crew Chief II	6	FTOP	6	FTOP	6	FTOP	396,738	6	FTOP	396,738	6	FTOP	396,738
Service Request Coordinator	1	FTOP	1	FTOP	1	FTOP	57,089	1	FTOP	57,089	1	FTOP	57,089
Crew Chief I	5	FTOP	5	FTOP	5	FTOP	307,596	5	FTOP	307,596	5	FTOP	307,596
TV Grouter Equipment Operator	3	FTOP	3	FTOP	3	FTOP	175,750	3	FTOP	175,750	3	FTOP	175,750
Motor Equipment Operator II	13	FTOP	13	FTOP	13	FTOP	576,955	13	FTOP	576,955	13	FTOP	576,955
Trades Helper	2	FTOP	2	FTOP	2	FTOP	101,228	2	FTOP	101,228	2	FTOP	101,228
Motor Equipment Operator I	1	FTOP	1	FTOP	1	FTOP	48,185	1	FTOP	48,185	1	FTOP	48,185
Maintenance and Construction Worker	22	FTOP	22	FTOP	22	FTOP	718,830	22	FTOP	718,830	22	FTOP	718,830
Attrition Adjustment						FTOP	(26,842)		FTOP	(26,842)		FTOP	(149,445)
<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>2,426,847</b>	<b>54</b>	<b>54 FTOP</b>	<b>2,426,847</b>	<b>54</b>	<b>54 FTOP</b>	<b>2,304,244</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 - Sewer Maintenance**

<b>OBJECT OF EXPENDITURES</b>	<b>FY2007 EXPENDITURES</b>	<b>FY2008 EXPENDITURES</b>	<b>FY2009 AUTHORIZATION AS OF 7/1/2008</b>	<b>FY2010 REQUESTED</b>	<b>FY2010 RECOMMENDED</b>	<b>FY2010 APPROVED</b>
SALARIES: FULL TIME	2,635,985	2,721,242	2,713,066	2,426,847	2,426,847	2,304,244
SALARIES: PART-TIME/SEASONAL	6,754					
HOLIDAY PAY						
SHIFT DIFFERENTIAL	20,456	16,667	28,000	20,000	20,000	19,000
OVERTIME	362,515	399,854	374,345	343,000	343,000	325,850
<b>SALARIES AND WAGES: TOTAL</b>	<b>3,025,710</b>	<b>3,137,763</b>	<b>3,115,411</b>	<b>2,789,847</b>	<b>2,789,847</b>	<b>2,649,094</b>
BENEFITS: FULL TIME	1,166,379	1,304,087	1,245,454	1,467,460	1,467,460	1,305,649
BENEFITS: PART-TIME/SEASONAL	675					
<b>BENEFITS: TOTAL</b>	<b>1,167,054</b>	<b>1,304,087</b>	<b>1,245,454</b>	<b>1,467,460</b>	<b>1,467,460</b>	<b>1,305,649</b>
TRAINING AND CIVIC AFFAIRS	187	279	925	851	851	851
COMMUNICATION AND UTILITIES	2,937	5,233	5,500	5,060	5,060	5,060
MATERIALS AND SUPPLIES	106,623	92,879	139,050	125,685	125,685	125,685
CONTRACTUAL SERVICES	1,173,914	778,449	1,014,644	2,509,773	2,509,773	2,509,773
EQUIPMENT	704,111	244,532	24,300	392,420	392,420	392,420
GRANTS AND FIXED CHARGES	299,870	212,822	229,000	80,000	80,000	80,000
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>6,480,406</b>	<b>5,776,044</b>	<b>5,774,284</b>	<b>7,371,096</b>	<b>7,371,096</b>	<b>7,068,532</b>

**PLANT OPERATIONS**

**Program Narrative**

The section operates and maintains all sewage pump stations, wastewater treatment plants and septic receiving stations to meet the goal of providing a safe living and working environment for the citizens of New Castle County. These facilities operate 24 hrs/day and are continuously monitored. The Plant Operations Section performs operational functions and the majority of the mechanical and electrical maintenance with in-house personnel. It responds to emergencies and alarms at facilities and acts promptly to prevent any loss of service or environmental impact.

Through the use of managerial controls and maintenance programs, this section is striving to continue to apply predictive maintenance techniques and reduce the number of failure incidents at the facilities, as well as being involved in several safety programs to reduce the risk of accident at the facilities.

This section also develops specifications for specialized repairs; upgrades and testing; and monitors/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 2010 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 streamwater quality by operating and maintaining the wastewater treatment plants (WWTP) in Delaware City, Port Penn, M.O.T. and Lea Eara Farms at or below their permit allowables and with zero NPDES violations.
- Continue to perform the start up and operation of new treatment and transmission systems as they are built. Attention will be given to restore the operational integrity of Lea Eara Farms WWTP and pump stations.
- Protect the County workforce engaged in the operation and maintenance of the facilities through an ongoing commitment to safety.
- Identify energy conservation areas and operate all facilities in the most efficient and environmentally friendly manner.

**Budget Highlights**

The FY2010 budget represents a decrease of \$1,152,061 or 12.74% under the FY2009 authorization. Decreases in personal service costs (\$490,618), training and civic expense (\$60), communications and utilities (\$783,049) and equipment (\$139,800) are offset by increases in contractual services (\$237,594) and materials and supplies (\$23,872).

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	56	8,217,173	56	7,889,099
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED			FY2010 RECOMMENDED			FY2010 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Superintendent of Wastewater Treatment	1	FTOP	1	FTOP	1	FTOP	71,318	1	FTOP	71,318	1	FTOP	71,318
Master Mechanic	2	FTOP	2	FTOP	2	FTOP	127,238	2	FTOP	127,238	2	FTOP	127,238
Plant Operations Technician	2	FTOP	2	FTOP	2	FTOP	142,463	2	FTOP	142,463	2	FTOP	142,463
Electronics Technician	1	FTOP	1	FTOP	1	FTOP	71,232	1	FTOP	71,232	1	FTOP	71,232
Junior Electronics Technician	2	FTOP	2	FTOP	2	FTOP	129,234	2	FTOP	129,234	2	FTOP	129,234
Maintenance Office Administrator	1	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879	1	FTOP	55,879
Welder	1	FTOP	1	FTOP	1	FTOP	61,519	1	FTOP	61,519	1	FTOP	61,519
Electrician	7	FTOP	7	FTOP	7	FTOP	340,006	7	FTOP	340,006	7	FTOP	340,006
Pump Station Mechanic	13	FTOP	13	FTOP	13	FTOP	623,633	13	FTOP	623,633	13	FTOP	623,633
Plumber	2	FTOP	2	FTOP	2	FTOP	129,234	2	FTOP	129,234	2	FTOP	129,234
<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 - Plant Operations**

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Wastewater Treatment Plant Operator	5	FTOP	5	FTOP	5	FTOP	288,114	5	FTOP	288,114	5	FTOP	288,114
Motor Equipment Operator II	5	FTOP	5	FTOP	5	FTOP	224,064	5	FTOP	224,064	5	FTOP	224,064
Trades Helper	9	FTOP	9	FTOP	9	FTOP	303,478	9	FTOP	303,478	9	FTOP	303,478
Dispatcher	4	FTOP	4	FTOP	4	FTOP	146,187	4	FTOP	146,187	4	FTOP	146,187
Radio Communicator	1	FTOP	1	FTOP	1	FTOP	50,683	1	FTOP	50,683	1	FTOP	50,683
Maintenance and Construction Worker	1	FTOP											
Attrition Adjustment						FTOP	(27,641)		FTOP	(27,641)		FTOP	(165,895)
<b>TOTALS</b>	<b>57</b>	<b>57 FTOP</b>	<b>56</b>	<b>56 FTOP</b>	<b>56</b>	<b>56 FTOP</b>	<b>2,736,641</b>	<b>56</b>	<b>56 FTOP</b>	<b>2,736,641</b>	<b>56</b>	<b>56 FTOP</b>	<b>2,598,387</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	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 APPROVED
SALARIES: FULL TIME	2,801,453	2,893,608	2,962,947	2,736,641	2,736,641	2,598,387
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL	5,779	6,435	6,300	6,300	6,300	5,985
OVERTIME	291,079	380,679	400,000	285,000	285,000	270,750
<b>SALARIES AND WAGES: TOTAL</b>	<b>3,098,311</b>	<b>3,280,722</b>	<b>3,369,247</b>	<b>3,027,941</b>	<b>3,027,941</b>	<b>2,875,122</b>
BENEFITS: FULL TIME	1,197,038	1,363,501	1,410,621	1,589,383	1,589,383	1,414,128
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>1,197,038</b>	<b>1,363,501</b>	<b>1,410,621</b>	<b>1,589,383</b>	<b>1,589,383</b>	<b>1,414,128</b>
TRAINING AND CIVIC AFFAIRS	364	328	560	500	500	500
COMMUNICATION AND UTILITIES	1,657,707	1,651,171	2,702,646	1,919,597	1,919,597	1,919,597
MATERIALS AND SUPPLIES	271,743	285,008	374,260	398,132	398,132	398,132
CONTRACTUAL SERVICES	753,033	821,551	884,531	1,122,125	1,122,125	1,122,125
EQUIPMENT	202,265	207,357	299,295	159,495	159,495	159,495
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>7,180,461</b>	<b>7,609,638</b>	<b>9,041,160</b>	<b>8,217,173</b>	<b>8,217,173</b>	<b>7,889,099</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 2010 Major Service Level Goals/Objectives**

- Continue to seek approval for permanent shutdown of the pump and treatment operation at the Army Creek Landfill Superfund Site.
- Begin implementation of the new Stormwater National Pollution Discharge Elimination System (NPDES) permit. Coordinate efforts with DeIDOT and 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) countywide.

**Budget Highlights**

The FY2010 budget represents an increase of \$828 over the FY2009 authorization. Decreases in personal service costs (\$221,009), training and civic expense (\$100), materials and supplies (\$2,100), contractual services (\$232,669) and equipment (\$2,000) are offset by an increase in communications and utilities (\$458,706).

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	16	21,278,081	16	21,194,145
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED			FY2010 RECOMMENDED			FY2010 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief of Site Management	1	FTOP	1	FTOP									
Environmental Compliance Manager	1	FTOP	1	FTOP	1	FTOP	88,847	1	FTOP	88,847	1	FTOP	88,847
Environmental Administrator	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Environmental Engineer I	1	FTOP	1	FTOP	1	FTOP	74,884	1	FTOP	74,884	1	FTOP	74,884
Civil Engineer II					1	FTOP	53,218	1	FTOP	53,218	1	FTOP	53,218
Civil Engineer I	1	FTOP	1	FTOP	1	FTOP	62,173	1	FTOP	62,173	1	FTOP	62,173
Staff Engineer	2	FTOP	2	FTOP	2	FTOP	118,395	2	FTOP	118,395	2	FTOP	118,395
Customer Information & Assistance Coordinator			1	FTOP	1	FTOP	53,484	1	FTOP	53,484	1	FTOP	53,484
Environmental Analyst	4	FTOP	4	FTOP	4	FTOP	173,877	4	FTOP	173,877	4	FTOP	173,877
Sr Sanitary Maintenance Technician	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Public Works Inspector	1	FTOP	1	FTOP	1	FTOP	43,277	1	FTOP	43,277	1	FTOP	43,277
Sanitary Maintenance Technician	2	FTOP	2	FTOP	2	FTOP	99,637	2	FTOP	99,637	2	FTOP	99,637
Attrition Adjustment						FTOP	(8,264)		FTOP	(8,264)		FTOP	(46,635)
<b>TOTALS</b>	<b>15</b>	<b>15 FTOP PTOP GRANT CA</b>	<b>16</b>	<b>16 FTOP PTOP GRANT CA</b>	<b>16</b>	<b>16 FTOP PTOP GRANT CA</b>	<b>759,528</b>	<b>16</b>	<b>16 FTOP PTOP GRANT CA</b>	<b>759,528</b>	<b>16</b>	<b>16 FTOP PTOP GRANT CA</b>	<b>721,157</b>

**Line Item Summary**

**Department of Special Services - Environmental Compliance**

<b>OBJECT OF EXPENDITURES</b>	<b>FY2007 EXPENDITURES</b>	<b>FY2008 EXPENDITURES</b>	<b>FY2009 AUTHORIZATION AS OF 7/1/2008</b>	<b>FY2010 REQUESTED</b>	<b>FY2010 RECOMMENDED</b>	<b>FY2010 APPROVED</b>
SALARIES: FULL TIME	917,880	860,063	918,766	759,528	759,528	721,157
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	15,330	13,018	14,000	14,000	14,000	13,300
<b>SALARIES AND WAGES: TOTAL</b>	<b>933,210</b>	<b>873,081</b>	<b>932,766</b>	<b>773,528</b>	<b>773,528</b>	<b>734,457</b>
BENEFITS: FULL TIME	360,548	362,861	384,711	406,876	406,876	362,011
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>360,548</b>	<b>362,861</b>	<b>384,711</b>	<b>406,876</b>	<b>406,876</b>	<b>362,011</b>
TRAINING AND CIVIC AFFAIRS	93	90	200	100	100	100
COMMUNICATION AND UTILITIES	16,695,552	17,105,860	17,570,747	18,029,453	18,029,453	18,029,453
MATERIALS AND SUPPLIES	29,203	26,856	33,050	30,950	30,950	30,950
CONTRACTUAL SERVICES	1,754,685	1,450,472	2,251,843	2,019,174	2,019,174	2,019,174
EQUIPMENT	10,530	32,765	20,000	18,000	18,000	18,000
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>19,783,821</b>	<b>19,851,985</b>	<b>21,193,317</b>	<b>21,278,081</b>	<b>21,278,081</b>	<b>21,194,145</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 stormwater management NPDES work and amnesty program stormwater pond rebuilds.

**Fiscal 2010 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.
- Continue deliberation to eliminate the Army Creek Superfund site work plan.
- 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.
- Construct Bridleshire Farms Septic Elimination Project.
- Initiate a "Clearwater Elimination Program" for the sewer system.
- Rehabilitate and retrofit stormwater management ponds.

**Budget Highlights**

The FY2010 budget represents a decrease of \$421,005 or 16.32% under the FY2009 authorization. Decreases are in personal service costs (\$233,576), contractual services (\$180,776), materials and supplies (\$5,621), equipment (\$378) and training and civic affairs (\$654).

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	22.95	2,302,013	22.95	2,158,289
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>	14.05	1,179,215	14.05	1,134,396

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED			FY2010 RECOMMENDED			FY2010 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
	Engineering and Environmental Services Manager	1	FTOP	1	FTOP	1	FTOP	110,638	1	FTOP	110,638	1	FTOP
Assistant County Engineer	2	CA	2	CA	2	CA	221,276	2	CA	221,276	2	CA	221,276
Chief of Project Management	1	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023	1	FTOP	91,023
Special Services Project Manager	1	.8 FTOP .2 CA											
Operations Engineer	1	1 FTOP	1	1 FTOP	1	FTOP	90,225	1	FTOP	90,225	1	FTOP	90,225
Civil Engineer II	3	1.4 FTOP 1.6 CA	3	1.4 FTOP 1.6 CA	3	1.75 FTOP 1.25 CA	103,198 61,919	3	1.75 FTOP 1.25 CA	103,198 61,919	3	1.75 FTOP 1.25 CA	103,198 61,919
Special Services Project Administrator	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
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	82,559	1	FTOP	82,559	1	FTOP	82,559
Drafting & Design Supervisor	1	FTOP	1	FTOP	1	FTOP	74,857	1	FTOP	74,857	1	FTOP	74,857
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	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED		FY2010 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Planner II	1	FTOP	1	FTOP	1	FTOP	74,884	1	FTOP	74,884	1	FTOP	74,884
Assistant Land Use Administrator	1	FTOP	1	FTOP	1	FTOP	74,884	1	FTOP	74,884	1	FTOP	74,884
Civil Engineer I	1	FTOP	1	FTOP	1	FTOP	71,441	1	FTOP	71,441	1	FTOP	71,441
Chief Construction Inspector	2	.4 FTOP 1.6 CA	2	CA	2	CA	142,637	2	CA	142,637	2	CA	142,637
Public Works Contracts Officer	1	FTOP	1	FTOP	2	FTOP	117,745	2	FTOP	117,745	2	FTOP	117,745
Staff Engineer	2	1 FTOP 1 CA	2	1.4 FTOP .6 CA	2	1.4 FTOP .6 CA	67,922	2	1.4 FTOP .6 CA	67,922	2	1.4 FTOP .6 CA	67,922
Chief Right-of-Way Agent	1	FTOP	1	FTOP	1	.5 FTOP .5 CA	33,961 33,961	1	.5 FTOP .5 CA	33,961 33,961	1	.5 FTOP .5 CA	33,961 33,961
Construction Inspection Supervisor	1	.6 FTOP .4 CA	1	CA	1	CA	64,688	1	CA	64,688	1	CA	64,688
Right-of-Way Agent	1	FTOP	1	FTOP	1	.5 FTOP .5 CA	28,625 28,625	1	.5 FTOP .5 CA	28,625 28,625	1	.5 FTOP .5 CA	28,625 28,625
Public Works Inspector	7	3 FTOP 4 CA	7	2 FTOP 5 CA	6	1 FTOP 5 CA	42,638 219,643	6	1 FTOP 5 CA	42,638 219,643	6	1 FTOP 5 CA	42,638 219,643
Drafting Technician II	3	FTOP	3	FTOP	3	FTOP	167,637	3	FTOP	167,637	3	FTOP	167,637
<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 Special Services - Engineering**

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED		FY2010 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Secretary	3	FTOP	3	FTOP	3	FTOP	96,540	3	FTOP	96,540	3	FTOP	96,540
Seasonal	PT	PTOP											
Attrition Adjustment						FTOP	(13,681)		FTOP	(13,681)		FTOP	(80,119)
<b>TOTALS</b>	<b>38</b>	<b>26 FTOP</b>	<b>37</b>	<b>23.6 FTOP</b>	<b>37</b>	<b>22.95 FTOP</b>	<b>1,315,096</b>	<b>37</b>	<b>22.95 FTOP</b>	<b>1,315,096</b>	<b>37</b>	<b>22.95 FTOP</b>	<b>1,248,658</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>12 CA</b>		<b>13.4 CA</b>		<b>14.05 CA</b>	<b>772,749</b>		<b>14.05 CA</b>	<b>772,749</b>		<b>14.05 CA</b>	<b>772,749</b>

**Line Item Summary**

**Department of Special Services - Engineering**

<b>OBJECT OF EXPENDITURES</b>	<b>FY2007 EXPENDITURES</b>	<b>FY2008 EXPENDITURES</b>	<b>FY2009 AUTHORIZATION AS OF 7/1/2008</b>	<b>FY2010 REQUESTED</b>	<b>FY2010 RECOMMENDED</b>	<b>FY2010 APPROVED</b>
SALARIES: FULL TIME	1,546,415	1,699,618	1,448,922	1,315,096	1,315,096	1,248,658
SALARIES: PART-TIME/SEASONAL	10,497					
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	5,985	6,451	16,044	9,360	9,360	8,892
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,562,897</b>	<b>1,706,069</b>	<b>1,464,966</b>	<b>1,324,456</b>	<b>1,324,456</b>	<b>1,257,550</b>
BENEFITS: FULL TIME	599,773	709,060	646,003	696,661	696,661	619,843
BENEFITS: PART-TIME/SEASONAL	1,050					
<b>BENEFITS: TOTAL</b>	<b>600,823</b>	<b>709,060</b>	<b>646,003</b>	<b>696,661</b>	<b>696,661</b>	<b>619,843</b>
TRAINING AND CIVIC AFFAIRS	812	918	1,579	925	925	925
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES	16,145	14,285	21,113	15,492	15,492	15,492
CONTRACTUAL SERVICES	208,728	303,817	442,353	261,577	261,577	261,577
EQUIPMENT	4,085	326	3,280	2,902	2,902	2,902
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>2,393,490</b>	<b>2,734,475</b>	<b>2,579,294</b>	<b>2,302,013</b>	<b>2,302,013</b>	<b>2,158,289</b>

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

	<b>FY2007 EXPENDITURES*</b>	<b>FY2008 EXPENDITURES*</b>	<b>FY2009 AUTHORIZATION AS OF 7/1/2008</b>	<b>FY2010 REQUESTED</b>	<b>FY2010 RECOMMENDED</b>	<b>FY2010 APPROVED</b>
SALARIES AND WAGES	8,282,196	8,287,053	8,989,887	8,429,883	8,429,883	7,987,640
BENEFITS	3,181,873	3,424,375	3,779,505	4,409,620	4,409,620	3,924,153
TRAINING AND CIVIC AFFAIRS	49,538	35,229	61,001	32,001	32,001	32,001
COMMUNICATION AND UTILITIES	94,409	111,683	116,625	133,625	133,625	133,625
MATERIALS AND SUPPLIES	97,680	171,877	123,408	121,108	121,108	121,108
CONTRACTUAL SERVICES	1,837,492	1,932,650	2,111,461	1,545,914	1,545,914	1,545,914
EQUIPMENT	127,100	15,049	3,800	3,800	3,800	3,800
GRANTS AND FIXED CHARGES	28,582	30,672	35,000	35,000	35,000	35,000
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY			5,000			
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>13,698,870</b>	<b>14,008,588</b>	<b>15,225,687</b>	<b>14,710,951</b>	<b>14,710,951</b>	<b>13,783,241</b>

\*Includes prior year encumbrances

**ADMINISTRATION**

**Program Narrative**

The Administration Division provides overall management of all functions of the Department of Land Use. Other functions in this section include Website/Communications, Media/Legislative, Human Resources and Finance.

**Fiscal 2010 Major Service Level Goals/Objectives**

- Provide effective management, directing Land Use activities in accordance with established laws and policies.
- Address employee performance, training, reorganization and staffing relative to department-wide staff reductions.
- Seek cost savings at every operational level using technology and organizational efficiencies.
- Work with IS and Finance to implement new cashiering system which will reduce cash handling risk and deposit lag.
- Respond to legislative inquiries promptly.

**Budget Highlights**

The FY2010 budget represents a decrease of \$66,753 or 4.77% under the FY2009 authorization. The decreases are in personal service costs (\$51,140), training and civic affairs (\$2,500), materials and supplies (\$6,300) and contractual services (\$6,813). This budget reflects the reduction of one position.

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	9	1,428,385	9	1,331,298
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Land Use General Manager	1	FTOP	1	FTOP	1	FTOP	120,384	1	FTOP	120,384	1	FTOP	120,384
Assistant Land Use Manager	2	FTOP	2	FTOP	2	FTOP	221,276	2	FTOP	221,276	2	FTOP	221,276
Senior Budget & Procedures Analyst					1	FTOP	83,967	1	FTOP	83,967	1	FTOP	83,967
Budget & Procedures Analyst	1	FTOP	1	FTOP									
Assistant Land Use Administrator	3	FTOP	3	FTOP	2	FTOP	143,888	2	FTOP	143,888	2	FTOP	143,888
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879	1	FTOP	55,879
Account Clerk III			1	FTOP	1	FTOP	40,501	1	FTOP	40,501	1	FTOP	40,501
Account Clerk II	1	FTOP	1	FTOP	1	FTOP	46,921	1	FTOP	46,921	1	FTOP	46,921
Attrition Adjustment						FTOP	(7,219)		FTOP	(7,219)		FTOP	(62,856)
<b>TOTALS</b>	<b>9</b>	<b>9 FTOP</b>	<b>10</b>	<b>10 FTOP</b>	<b>9</b>	<b>9 FTOP</b>	<b>705,597</b>	<b>9</b>	<b>9 FTOP</b>	<b>705,597</b>	<b>9</b>	<b>9 FTOP</b>	<b>649,960</b>
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	



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

OBJECT OF EXPENDITURES	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 APPROVED
SALARIES: FULL TIME	1,796,909	733,284	706,800	705,597	705,597	649,960
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	1,544		4,750			
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,798,453</b>	<b>733,284</b>	<b>711,550</b>	<b>705,597</b>	<b>705,597</b>	<b>649,960</b>
BENEFITS: FULL TIME	694,836	304,760	324,011	375,911	375,911	334,461
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>694,836</b>	<b>304,760</b>	<b>324,011</b>	<b>375,911</b>	<b>375,911</b>	<b>334,461</b>
TRAINING AND CIVIC AFFAIRS	7,326	6,939	6,648	4,148	4,148	4,148
COMMUNICATION AND UTILITIES	73,659	70,793	80,996	80,996	80,996	80,996
MATERIALS AND SUPPLIES	33,063	34,422	48,534	42,234	42,234	42,234
CONTRACTUAL SERVICES	407,342	371,277	226,312	219,499	219,499	219,499
EQUIPMENT	480					
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>3,015,159</b>	<b>1,521,475</b>	<b>1,398,051</b>	<b>1,428,385</b>	<b>1,428,385</b>	<b>1,331,298</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, the State of Delaware Farmland Preferential Assessment Program and sewer lateral reimbursements.

**Fiscal 2010 Major Service Level Goals/Objectives**

- Ensure integrity of the assessment process by providing fair and equitable assessments on all properties in New Castle County.
- In an effort to maintain the assessment appeal rate at less than 1%, continue performing statistical analyses to identify assessments that are outside of expected limits.
- Ensure that 100% of improvements for which the final certificate of occupancy has been issued, are entered into the tax rolls before the end of the following fiscal quarter.
- Provide each assessor and assessment technician with a minimum of 35 hours of in-house professional and technical training.
- Work with staff in the other divisions of the Department of Land Use to develop methods for improving efficiency of data collection and to identify unassessed property improvements.

**Budget Highlights**

The FY2010 budget represents an increase of \$15,525 or 0.78 % over the FY2009 authorization. The increase is in personal service costs (\$42,495); offset by decreases in training and civic affairs (\$8,000) and contractual services (\$18,970). This budget reflects the reduction of one position.

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	22+PT	2,132,605	22+PT	2,002,523
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED			FY2010 RECOMMENDED			FY2010 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Property Assessment Services Manager	1	FTOP	1	FTOP	1	FTOP	77,094	1	FTOP	77,094	1	FTOP	77,094
Assessment Services Supervisor	1	FTOP	1	FTOP	1	FTOP	74,884	1	FTOP	74,884	1	FTOP	74,884
Assessor Supervisor	1	FTOP	1	FTOP	1	FTOP	73,686	1	FTOP	73,686	1	FTOP	73,686
Assessment Analyst	2	FTOP	2	FTOP	1	FTOP	67,922	1	FTOP	67,922	1	FTOP	67,922
Assessor II	5	FTOP	5	FTOP	5	FTOP	297,636	5	FTOP	297,636	5	FTOP	297,636
Drafting Technician II	1	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879	1	FTOP	55,879
Customer Service & Information Technician			1	FTOP	1	FTOP	55,879	1	FTOP	55,879	1	FTOP	55,879
Administrative Aide	2	FTOP	2	FTOP	2	FTOP	106,436	2	FTOP	106,436	2	FTOP	106,436
Assessor I	3	FTOP	3	FTOP	3	FTOP	139,385	3	FTOP	139,385	3	FTOP	139,385
Graphics Arts Designer	1	FTOP	1	FTOP	1	FTOP	50,273	1	FTOP	50,273	1	FTOP	50,273
Assessment Technician	5	FTOP	5	FTOP	5	FTOP	206,997	5	FTOP	206,997	5	FTOP	206,997
<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	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED		FY2010 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
Attrition Adjustment						FTOP	(12,060)		FTOP	(12,060)		FTOP	(72,364)
<b>TOTALS</b>	22 + PT	22 FTOP PTOP GRANT CA	23 + PT	23 FTOP PTOP GRANT CA	22 + PT	22 FTOP PTOP GRANT CA	1,194,011 23,375	22 + PT	22 FTOP PTOP GRANT CA	1,194,011 23,375	22 + PT	22 FTOP PTOP GRANT CA	1,133,707 23,375

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

OBJECT OF EXPENDITURES	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 APPROVED
SALARIES: FULL TIME	1,459,463	1,101,250	1,166,081	1,194,011	1,194,011	1,133,707
SALARIES: PART-TIME/SEASONAL	19,257	15,919	23,375	23,375	23,375	23,375
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	14,973	46,983	7,353	4,853	4,853	4,610
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,493,693</b>	<b>1,164,152</b>	<b>1,196,809</b>	<b>1,222,239</b>	<b>1,222,239</b>	<b>1,161,692</b>
BENEFITS: FULL TIME	569,651	477,217	483,455	630,603	630,603	561,068
BENEFITS: PART-TIME/SEASONAL	1,926	1,592	2,338	2,337	2,337	2,337
<b>BENEFITS: TOTAL</b>	<b>571,577</b>	<b>478,809</b>	<b>485,793</b>	<b>632,940</b>	<b>632,940</b>	<b>563,405</b>
TRAINING AND CIVIC AFFAIRS	8,340	569	15,362	7,362	7,362	7,362
COMMUNICATION AND UTILITIES		1,066	3,300	3,300	3,300	3,300
MATERIALS AND SUPPLIES	3,502	1,796	7,610	7,610	7,610	7,610
CONTRACTUAL SERVICES	208,222	262,041	278,124	259,154	259,154	259,154
EQUIPMENT	600	609				
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>2,285,934</b>	<b>1,909,042</b>	<b>1,986,998</b>	<b>2,132,605</b>	<b>2,132,605</b>	<b>2,002,523</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 Committee (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 2010 Major Service Level Goals/Objectives**

- Continue to facilitate implementation of the Comprehensive Development Plan including vetting of Smart Code, Transfer of Development Rights (TDR), mixed use and economic development incentives.
- Maintain subdivision plan and historic reviews within code mandates.
- Provide direction and support for 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 Departments.
- Research efficiencies in submission protocols to streamline processes and reduce cost (e.g. digital plans submissions, waiver process, online FAQ's, cross-training, reduce number of Board meeting transcriptions).

**Budget Highlights**

The FY2010 budget represents a decrease of \$468,187 or 18.93% under the FY2009 authorization. The decreases are in personal service costs (\$339,434), training and civic affairs (\$5,000) and contractual services (\$123,753). This budget reflects the reduction of 5 positions.

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	15+PT	2,134,630	15+PT	2,005,046
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>		15,000		15,000

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Planning Manager	1	FTOP	1	FTOP									
Assistant Planning Manager	1	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023	1	FTOP	91,023
Planner III	7	FTOP	7	FTOP	7	FTOP	631,940	7	FTOP	631,940	7	FTOP	631,940
Transportation Planner	1	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023	1	FTOP	91,023
Planner II	3	FTOP	3	FTOP	3	FTOP	224,652	3	FTOP	224,652	3	FTOP	224,652
Program Analyst	1	FTOP	1	FTOP									
Assistant Land Use Administrator	1	FTOP	1	FTOP	1	FTOP	74,929	1	FTOP	74,929	1	FTOP	74,929
Land Use Paralegal	1	FTOP	1	FTOP									
Administrative Aide	1	FTOP	1	FTOP	1	FTOP	53,218	1	FTOP	53,218	1	FTOP	53,218
Secretary	3	FTOP	3	FTOP	1	FTOP	39,543	1	FTOP	39,543	1	FTOP	39,543
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	

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Attrition Adjustment						FTOP	(12,063)		FTOP	(12,063)		FTOP	(72,380)
<b>TOTALS</b>	20 + PT	20 FTOP PTOP GRANT CA	20 + PT	20 FTOP PTOP GRANT CA	15 + PT	15 FTOP PTOP GRANT CA	1,194,265 46,000	15 + PT	15 FTOP PTOP GRANT CA	1,194,265 46,000	15 + PT	15 FTOP PTOP GRANT CA	1,133,948 46,000



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

OBJECT OF EXPENDITURES	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 APPROVED
SALARIES: FULL TIME	1,199,929	1,382,214	1,435,605	1,194,265	1,194,265	1,133,948
SALARIES: PART-TIME/SEASONAL	43,500	46,840	50,750	46,000	46,000	46,000
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME		816				
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,243,429</b>	<b>1,429,870</b>	<b>1,486,355</b>	<b>1,240,265</b>	<b>1,240,265</b>	<b>1,179,948</b>
BENEFITS: FULL TIME	463,595	574,801	591,469	628,184	628,184	558,917
BENEFITS: PART-TIME/SEASONAL	4,350	4,684	5,075	4,600	4,600	4,600
<b>BENEFITS: TOTAL</b>	<b>467,945</b>	<b>579,485</b>	<b>596,544</b>	<b>632,784</b>	<b>632,784</b>	<b>563,517</b>
TRAINING AND CIVIC AFFAIRS	8,072	5,164	10,625	5,625	5,625	5,625
COMMUNICATION AND UTILITIES		95	300	300	300	300
MATERIALS AND SUPPLIES	362	1,059	1,350	1,350	1,350	1,350
CONTRACTUAL SERVICES	317,289	311,908	343,059	219,306	219,306	219,306
EQUIPMENT						
GRANTS AND FIXED CHARGES	28,582	30,672	35,000	35,000	35,000	35,000
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>2,065,679</b>	<b>2,358,253</b>	<b>2,473,233</b>	<b>2,134,630</b>	<b>2,134,630</b>	<b>2,005,046</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 servicing over 100,000 citizens per year. The Engineering Section reviews construction plans for compliance with sediment and stormwater regulations. 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.

**Fiscal 2010 Major Service Level Goals/Objectives**

- Switch 15 inspections vehicles from trucks to cars.
- Facilitate adoption of the water management code.
- Maintain Engineering plan reviews within code mandates.
- Maintain current service levels for Permits and Inspections.
- Improve quality of building and site inspections through audit process.
- Continue training staff in green building practices.
- Promote technology such as electronic plan review, web-based inspection scheduling and permitting to improve efficiency and productivity.
- Expand use of existing forms of media to enhance information available to the public (e.g. inspections requirements, unlicensed contractors, additional FAQ's).

**Budget Highlights**

The FY2010 budget represents a decrease of \$750,580 or 11.73 % under the FY2009 authorization. The decreases are in personal service costs (\$390,439), training and civic affairs (\$10,000), communication and utilities (\$8,000), contractual services (\$337,141) and contingencies (\$5,000). This budget reflects the reduction of six positions.

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	61	6,039,300	61	5,650,078
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Assistant County Engineer	1	FTOP	1	FTOP	1	FTOP	110,638	1	FTOP	110,638	1	FTOP	110,638
Land Use Administrator	3	FTOP	4	FTOP	4	FTOP	346,694	4	FTOP	346,694	4	FTOP	346,694
Planner III	1	FTOP											
Civil Engineer II	3	FTOP	4	FTOP	3	FTOP	247,678	3	FTOP	247,678	3	FTOP	247,678
Civil Engineer I	5	FTOP	4	FTOP	2	FTOP	138,686	2	FTOP	138,686	2	FTOP	138,686
Planner II			1	FTOP									
Assistant Land Use Administrator	6	FTOP	6	FTOP	6	FTOP	423,995	6	FTOP	423,995	6	FTOP	423,995
Certified Building and Site Inspector	13	FTOP	15	FTOP	13	FTOP	735,672	13	FTOP	735,672	13	FTOP	735,672
Certified Plumbing and Mechanical Plan Examiner	1	FTOP	1	FTOP	1	FTOP	55,583	1	FTOP	55,583	1	FTOP	55,583
Code Inspector					2	FTOP	77,232	2	FTOP	77,232	2	FTOP	77,232
Customer Information and Assistance Coordinator	1	FTOP	4	FTOP	4	FTOP	226,826	4	FTOP	226,826	4	FTOP	226,826
Certified Plan Examiner	5	FTOP	5	FTOP	4	FTOP	183,157	4	FTOP	183,157	4	FTOP	183,157
<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	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Public Works Inspector	1	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879	1	FTOP	55,879
Customer Service and Information Technician	6	FTOP	5	FTOP	4	FTOP	264,042	4	FTOP	264,042	4	FTOP	264,042
Permit Processing Technician	5	FTOP	7	FTOP	7	FTOP	354,041	7	FTOP	354,041	7	FTOP	354,041
Administrative Aide	2	FTOP	2	FTOP	2	FTOP	105,241	2	FTOP	105,241	2	FTOP	105,241
Secretary	7	FTOP	7	FTOP	7	FTOP	287,637	7	FTOP	287,637	7	FTOP	287,637
Attrition Adjustment						FTOP	(36,136)		FTOP	(36,136)		FTOP	(216,788)
<b>TOTALS</b>	60	60 FTOP	67	67 FTOP	61	61 FTOP	3,576,865	61	61 FTOP	3,576,865	61	61 FTOP	3,396,213
		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	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 APPROVED
SALARIES: FULL TIME	2,266,507	3,286,137	3,823,638	3,576,865	3,576,865	3,396,213
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	25,997	33,326	41,355	10,000	10,000	9,500
<b>SALARIES AND WAGES: TOTAL</b>	<b>2,292,504</b>	<b>3,319,463</b>	<b>3,864,993</b>	<b>3,586,865</b>	<b>3,586,865</b>	<b>3,405,713</b>
BENEFITS: FULL TIME	885,714	1,379,602	1,610,068	1,886,979	1,886,979	1,678,909
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>885,714</b>	<b>1,379,602</b>	<b>1,610,068</b>	<b>1,886,979</b>	<b>1,886,979</b>	<b>1,678,909</b>
TRAINING AND CIVIC AFFAIRS	20,715	14,148	20,825	10,825	10,825	10,825
COMMUNICATION AND UTILITIES		9,685	16,650	8,650	8,650	8,650
MATERIALS AND SUPPLIES	43,535	116,636	42,610	42,610	42,610	42,610
CONTRACTUAL SERVICES	516,194	564,524	839,212	502,071	502,071	502,071
EQUIPMENT	1,387	9,944	1,300	1,300	1,300	1,300
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY			5,000			
I.G.S. CREDITS						
<b>TOTALS</b>	<b>3,760,049</b>	<b>5,414,002</b>	<b>6,400,658</b>	<b>6,039,300</b>	<b>6,039,300</b>	<b>5,650,078</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 neighborhoods. The Customer Service and Information Section includes a call center that provides a centralized information service to the public.

**Fiscal 2010 Major Service Level Goals/Objectives**

- Facilitate code changes to expand the scope of the Instant Ticket program (e.g. add sign violations, multiple inoperable vehicles, graffiti), and to add reinspection fees.
- Continue to develop methods for improving collection of civil penalties.
- Explore additional improvements to the Rental Code.
- Maintain current service levels for Code Enforcement and Customer Relations & Assistance within staffing and funding constraints.
- Identify and resolve additional problem properties.

**Budget Highlights**

The FY2010 budget represents a decrease of \$172,451 or 5.81 % under the FY2009 authorization. The decreases are in personal service costs (\$119,081), training and civic affairs (\$3,500), and contractual services (\$78,870); offset by increases in materials and supplies (\$4,000) and communication and utilities (\$25,000). This budget reflects the reduction of two positions.

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	31	2,976,031	31	2,794,296
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>		310,000		

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED			FY2010 RECOMMENDED			FY2010 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Licensing Manager	1	FTOP	1	FTOP									
Community Governing Administrator	1	FTOP	1	FTOP	1	FTOP	78,628	1	FTOP	78,628	1	FTOP	78,628
Assistant Land Use Administrator	1	FTOP	1	FTOP	1	FTOP	74,884	1	FTOP	74,884	1	FTOP	74,884
Executive Assistant II	1	FTOP	1	FTOP	1	FTOP	72,631	1	FTOP	72,631	1	FTOP	72,631
Complaints Specialist	2	FTOP	2	FTOP	2	FTOP	128,655	2	FTOP	128,655	2	FTOP	128,655
Certified Property & Housing Maintenance Inspector	7	FTOP	8	FTOP	7	FTOP	346,637	7	FTOP	346,637	7	FTOP	346,637
Customer Information & Assistance Coordinator	4	FTOP	1	FTOP	1	FTOP	59,631	1	FTOP	59,631	1	FTOP	59,631
Code Enforcement Officer	9	FTOP	8	FTOP	8	FTOP	420,577	8	FTOP	420,577	8	FTOP	420,577
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879	1	FTOP	55,879
Customer Service & Information Technician	7	FTOP	7	FTOP	7	FTOP	361,402	7	FTOP	361,402	7	FTOP	361,402
Administrative Aide	1	FTOP	1	FTOP	1	FTOP	53,218	1	FTOP	53,218	1	FTOP	53,218
<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	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Secretary	1	FTOP	1	FTOP	1	FTOP	33,733	1	FTOP	33,733	1	FTOP	33,733
Attrition Adjustment						FTOP	(16,859)		FTOP	(16,859)		FTOP	(101,154)
<b>TOTALS</b>	<b>36</b>	<b>36 FTOP</b>	<b>33</b>	<b>33 FTOP</b>	<b>31</b>	<b>31 FTOP</b>	<b>1,669,016</b>	<b>31</b>	<b>31 FTOP</b>	<b>1,669,016</b>	<b>31</b>	<b>31 FTOP</b>	<b>1,584,721</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	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 APPROVED
SALARIES: FULL TIME	1,442,036	1,640,032	1,694,279	1,669,016	1,669,016	1,584,721
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	12,081	253	35,901	5,901	5,901	5,606
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,454,117</b>	<b>1,640,285</b>	<b>1,730,180</b>	<b>1,674,917</b>	<b>1,674,917</b>	<b>1,590,327</b>
BENEFITS: FULL TIME	561,801	681,719	763,089	881,006	881,006	783,861
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>561,801</b>	<b>681,719</b>	<b>763,089</b>	<b>881,006</b>	<b>881,006</b>	<b>783,861</b>
TRAINING AND CIVIC AFFAIRS	5,085	8,408	7,541	4,041	4,041	4,041
COMMUNICATION AND UTILITIES	20,750	30,044	15,379	40,379	40,379	40,379
MATERIALS AND SUPPLIES	17,218	17,964	23,304	27,304	27,304	27,304
CONTRACTUAL SERVICES	388,445	422,900	424,754	345,884	345,884	345,884
EQUIPMENT	124,633	4,496	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>2,572,049</b>	<b>2,805,816</b>	<b>2,966,747</b>	<b>2,976,031</b>	<b>2,976,031</b>	<b>2,794,296</b>

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

	<b>FY2007 EXPENDITURES*</b>	<b>FY2008 EXPENDITURES*</b>	<b>FY2009 AUTHORIZATION AS OF 7/1/2008</b>	<b>FY2010 REQUESTED</b>	<b>FY2010 RECOMMENDED</b>	<b>FY2010 APPROVED</b>
SALARIES AND WAGES	6,845,016	7,078,456	7,698,543	6,711,927	6,711,927	6,414,838
BENEFITS	2,286,759	2,560,358	2,749,667	3,209,748	3,209,748	2,867,167
TRAINING AND CIVIC AFFAIRS	4,769	4,827	11,312	3,800	3,800	3,800
COMMUNICATION AND UTILITIES	683,520	715,190	869,907	856,448	856,448	856,448
MATERIALS AND SUPPLIES	802,797	800,099	899,036	886,238	886,238	886,238
CONTRACTUAL SERVICES	3,219,990	3,374,552	3,936,621	3,870,103	3,870,103	3,870,103
EQUIPMENT	17,945	27,646	5,714	2,000	2,000	2,000
GRANTS AND FIXED CHARGES	3,171,738	2,986,171	3,013,436	2,748,994	2,748,994	2,748,994
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>17,032,534</b>	<b>17,547,299</b>	<b>19,184,236</b>	<b>18,289,258</b>	<b>18,289,258</b>	<b>17,649,588</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
- Rockwood Museum
- Senior Services
- Sports and Recreation

The Administrative Division directs, manages, and administers these services.

**Fiscal 2010 Major Service Level Goals/Objectives**

- Complete Implementation of online registration software and credit card use to improve customer service and operational efficiency.
- Establish the Department of Community Services as a partner and broker of services rather than being a direct provider.
- Improve diversity in the work force, in program offerings and participation.
- Engage a grant writing team to procure other resources for funding projects, programs and services.
- Implement a Public Information Plan that will take advantage of all information system resources including the internet.
- Develop a strategic fundraising plan with New Castle County Pride, Inc. to identify corporate and community support for programs and services.

**Budget Highlights**

The FY2010 budget represents a decrease of \$430,270 or 24.42% under the FY2009 allocation. The decreases are in personal service costs (\$310,037), contractual services (\$115,258) and various other line items (\$4,975). This budget reflects a decrease of two positions attributable to an interdepartmental transfer and a deletion.

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	14	1,415,128	14	1,332,016
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED		FY2010 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Community Services General Manager	1	FTOP	1	FTOP	1	FTOP	119,019	1	FTOP	119,019	1	FTOP	119,019
Executive Assistant IV	1	FTOP											
Community Services Manager	2	FTOP	2	FTOP	2	FTOP	170,669	2	FTOP	170,669	2	FTOP	170,669
Community Services Administrator	1	FTOP											
Senior Budget & Procedures Analyst					1	FTOP	86,687	1	FTOP	86,687	1	FTOP	86,687
Budget & Procedures Analyst	1	FTOP	1	.5 FTOP									
Executive Assistant II			1	FTOP									
Assistant Community Services Administrator	1	FTOP											
Recreation Supervisor			1	FTOP	1	FTOP	51,130	1	FTOP	51,130	1	FTOP	51,130
Public Information Specialist	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Community Services Coordinator	2	FTOP	2	FTOP	1	FTOP		1	FTOP		1	FTOP	
Customer Information & Assistance Coordinator	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 Community Services - Administration**

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Account Clerk III	3	FTOP	3	FTOP	3	FTOP	146,397	3	FTOP	146,397	3	FTOP	146,397
Administrative Aide	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Graphic Arts Designer			1	FTOP	1	FTOP	40,037	1	FTOP	40,037	1	FTOP	40,037
Secretary	1	FTOP	1	FTOP	1	FTOP	42,537	1	FTOP	42,537	1	FTOP	42,537
Clerk Typist	1	FTOP											
Attrition Adjustment						FTOP	(6,518)		FTOP	(6,518)		FTOP	(49,353)
<b>TOTALS</b>	<b>18</b>	<b>18 FTOP</b>	<b>16</b>	<b>15.5 FTOP</b>	<b>14</b>	<b>14 FTOP</b>	<b>649,958</b>	<b>14</b>	<b>14 FTOP</b>	<b>649,958</b>	<b>14</b>	<b>14 FTOP</b>	<b>607,123</b>
		<b>PTOP</b>		<b>PTOP</b>		<b>PTOP</b>			<b>PTOP</b>			<b>PTOP</b>	
		<b>GRANT</b>		<b>.5 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>FY2007 EXPENDITURES</b>	<b>FY2008 EXPENDITURES</b>	<b>FY2009 AUTHORIZATION AS OF 7/1/2008</b>	<b>FY2010 REQUESTED</b>	<b>FY2010 RECOMMENDED</b>	<b>FY2010 APPROVED</b>
SALARIES: FULL TIME	866,895	1,066,372	867,548	649,958	649,958	607,123
SALARIES: PART-TIME/SEASONAL	6,381					
HOLIDAY PAY						
SHIFT DIFFERENTIAL		99				
OVERTIME		3,020				
<b>SALARIES AND WAGES: TOTAL</b>	<b>873,276</b>	<b>1,069,491</b>	<b>867,548</b>	<b>649,958</b>	<b>649,958</b>	<b>607,123</b>
BENEFITS: FULL TIME	334,926	444,483	374,609	365,274	365,274	324,997
BENEFITS: PART-TIME/SEASONAL	638					
<b>BENEFITS: TOTAL</b>	<b>335,564</b>	<b>444,483</b>	<b>374,609</b>	<b>365,274</b>	<b>365,274</b>	<b>324,997</b>
TRAINING AND CIVIC AFFAIRS	231	2,036	2,575	800	800	800
COMMUNICATION AND UTILITIES	35,327	39,719	52,100	52,100	52,100	52,100
MATERIALS AND SUPPLIES	34,636	24,800	40,128	36,928	36,928	36,928
CONTRACTUAL SERVICES	421,063	357,459	423,326	308,068	308,068	308,068
EQUIPMENT	485	930	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>1,700,582</b>	<b>1,938,918</b>	<b>1,762,286</b>	<b>1,415,128</b>	<b>1,415,128</b>	<b>1,332,016</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 15 sites throughout the County, and the Platinum Picnic, a annual picnic held in Banning Park for New Castle County seniors.

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

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

- The Arts Studio.

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

- Rockwood Park and Museum: programs, and exhibits.

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

**Fiscal 2010 Major Service Level Goals/Objectives**

- Increase participation, revenues, and partnerships.
- Increase participation in summer camp programs.
- Ensure the safety and protection of patrons and staff at all DCS facilities.
- Maintain food waste at 0-2% at all nutrition sites.
- Accept credit card payments for registration.
- Complete on-line registration for activities and programs.
- Continue to offer programs for special populations.
- Assess responsibilities and reallocate duties and staff to maintain highest level of service and programming.

**Budget Highlights**

The FY2010 budget represents a decrease of \$402,967 or 11.44% under the FY2009 allocation. The decreases are in personal service costs (\$258,603), materials and supplies (\$26,050), contractual services (\$70,401), fixed charges (\$46,350) and various other line items (\$6,463); offset by an increase in communication and utilities (\$4,900). This budget reflects a decrease of one position attributable to an interdepartmental transfer.

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	17.6+PT	3,223,829	17.6+PT	3,118,000
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>	2.4+PT	849,778	2.4+PT	1,133,084

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED			FY2010 RECOMMENDED			FY2010 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Community Services Administrator			2	FTOP	2	FTOP	181,759	2	FTOP	181,759	2	FTOP	181,759
Sports Administrator	1	FTOP											
Assistant Community Services Administrator	2	FTOP	3	FTOP	3	FTOP	212,937	3	FTOP	212,937	3	FTOP	212,937
Recreation Supervisor	1	FTOP			1	FTOP	67,340	1	FTOP	67,340	1	FTOP	67,340
Community Services Coordinator	12	11 FTOP 1 G	11	10 FTOP 1 G	10	9 FTOP 1 G	444,406 53,096	10	9 FTOP 1 G	444,406 53,096	10	9 FTOP 1 G	444,406 53,096
Customer Information & Assistance Coordinator			1	FTOP									
Graphic Arts Designer	1	FTOP											
Senior Services Center Director	1	G	1	G	1	G	37,718	1	G	37,718	1	G	37,718
Transportation Program Coordinator	1	.6 FTOP .4 G	1	.6 FTOP .4 G	1	.6 FTOP .4 G		1	.6 FTOP .4 G		1	.6 FTOP .4 G	
Secretary	2	FTOP	2	FTOP	2	FTOP	78,611	2	FTOP	78,611	2	FTOP	78,611
Community Services Worker IV	PT	PTOP	PT	PTOP	PT	PTOP	33,690	PT	PTOP	33,690	PT	PTOP	33,690
<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 Community Services - Community Resources**

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 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		
Community Services Worker II	PT	PTOP	PT	PTOP	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		
Intern	PT	PTOP	PT	PTOP								
Research Aide	PT	PTOP	PT	PTOP	PT	PTOP 15,347	PT	PTOP 15,347	PT	PTOP 15,347		
Attrition Adjustment						FTOP (9,850)		FTOP (9,850)		FTOP (59,116)		
<b>TOTALS</b>	21	18.6 FTOP + PTOP PT 2.4+PT GRANT CA	21	18.6 FTOP + PTOP PT 2.4+PT GRANT CA	20	17.6 FTOP + PTOP PT 2.4+PT GRANT CA	20	17.6 FTOP + PTOP PT 2.4+PT GRANT CA	20	17.6 FTOP + PTOP PT 2.4+PT GRANT CA	20	17.6 FTOP + PTOP PT 2.4+PT GRANT CA
						975,203		975,203		925,937		925,937
						190,397		190,397		190,397		190,397
						236,315		236,315		236,315		236,315

**Line Item Summary**

**Department of Community Services - Community Resources**

<b>OBJECT OF EXPENDITURES</b>	<b>FY2007 EXPENDITURES</b>	<b>FY2008 EXPENDITURES</b>	<b>FY2009 AUTHORIZATION AS OF 7/1/2008</b>	<b>FY2010 REQUESTED</b>	<b>FY2010 RECOMMENDED</b>	<b>FY2010 APPROVED</b>
SALARIES: FULL TIME	965,209	832,578	1,102,859	975,203	975,203	925,937
SALARIES: PART-TIME/SEASONAL	196,619	200,052	265,217	190,397	190,397	190,397
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,161,828</b>	<b>1,032,630</b>	<b>1,368,076</b>	<b>1,165,600</b>	<b>1,165,600</b>	<b>1,116,334</b>
BENEFITS: FULL TIME	372,497	345,622	454,377	512,957	512,957	456,394
BENEFITS: PART-TIME/SEASONAL	20,076	20,412	27,917	19,039	19,039	19,039
<b>BENEFITS: TOTAL</b>	<b>392,573</b>	<b>366,034</b>	<b>482,294</b>	<b>531,996</b>	<b>531,996</b>	<b>475,433</b>
TRAINING AND CIVIC AFFAIRS	3,664	2,791	5,749	3,000	3,000	3,000
COMMUNICATION AND UTILITIES	151,235	163,377	169,199	174,099	174,099	174,099
MATERIALS AND SUPPLIES	131,164	89,791	143,620	117,570	117,570	117,570
CONTRACTUAL SERVICES	828,995	673,233	1,056,435	986,034	986,034	986,034
EQUIPMENT	17,460	24,135	3,714			
GRANTS AND FIXED CHARGES	339,092	266,880	291,880	245,530	245,530	245,530
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>3,026,011</b>	<b>2,618,871</b>	<b>3,520,967</b>	<b>3,223,829</b>	<b>3,223,829</b>	<b>3,118,000</b>

**LIBRARIES**

**Program Narrative**

The Department of Community Services provides library service and other community service activities at 14 library facilities (9 County and 5 contractual). The libraries are linked electronically to provide accessible information and educational materials for all County citizens. The following reflects funding:

Technical Services	\$ 1,018,594
Brandywine Hundred	2,113,551
Kirkwood Highway	1,156,166
Newark	1,370,340
Claymont	609,478
Hockessin	959,285
Elsmere	518,636
Appoquinimink	723,405
Bear	1,106,716
Woodlawn	1,081,156
Corbit-Calloway*	176,910
Delaware City*	176,185
New Castle*	357,291
Wilmington Institute & 1 Branch*	<u>1,797,678</u>
	<b>\$ 13,165,391</b>

\*Represents Contractual Libraries

**Fiscal 2010 Major Service Level Goals/Objectives**

- Open the Kirkwood Library (1st qtr).
- Relocate the Technical Services Division to the Gilliam Building.
- Move the Marion Stark Bequest for Libraries to the Delaware Community Foundation and create an umbrella for all Friends accounts.
- Increase diversity of library collections and programming to reflect the multi-cultural community we serve.
- Add downloadable audio books to the libraries' collection.
- Continue county-wide programming initiatives: Let's Talk About It, Let's Read, and the Summer Reading Club for children and young adults.
- Increase circulation, patron visits, and registered card holders by 2%.
- Implement collection plan for library fees and fines.

**Budget Highlights**

The FY2010 budget represents a decrease of \$636,404 or 4.61% under the FY2009 allocation. The decreases are in personal service costs (\$532,558), training and civic affairs (\$2,988), communication and utilities (\$18,359) and fixed charges (\$218,092); offset by increases in materials and supplies (\$16,452) and contractual services (\$119,141).

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	83+PT	13,613,506	83+PT	13,165,391
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>	1+PT	1,959,163	1+PT	1,959,163

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED		FY2010 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Librarian II	9	FTOP	9	FTOP	10	FTOP	511,609	10	FTOP	511,609	10	FTOP	511,609
Librarian I	21	FTOP	21	FTOP	22	FTOP	1,381,072	22	FTOP	1,381,072	22	FTOP	1,381,072
Community Services Coordinator			1	FTOP									
Operations Specialist	1	FTOP	1	FTOP	1	FTOP	53,635	1	FTOP	53,635	1	FTOP	53,635
Library Specialist	19	FTOP	18	FTOP	18	FTOP	852,355	18	FTOP	852,355	18	FTOP	852,355
Principal Library Specialist			1	FTOP	1	FTOP	34,046	1	FTOP	34,046	1	FTOP	34,046
Principal Library Assistant	8	FTOP	8	FTOP	8	FTOP	361,103	8	FTOP	361,103	8	FTOP	361,103
Library Assistant	22	FTOP	22	FTOP	22	FTOP	831,749	22	FTOP	831,749	22	FTOP	831,749
Interlibrary Loan Assistant	1		1		1			1			1		
		G		G		G	43,781		G	43,781		G	43,781
Clerk Typist	1	FTOP	2	FTOP	1	FTOP	41,696	1	FTOP	41,696	1	FTOP	41,696
Library Specialist	PT	PTOP	PT	PTOP	PT	PTOP	366,165	PT	PTOP	366,165	PT	PTOP	366,165
<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	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED			FY2010 RECOMMENDED			FY2010 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Principal Library Assistant	PT	PTOP	PT	PTOP									
Community Services Worker IV	PT	PTOP	PT	PTOP	PT	PTOP	2,860	PT	PTOP	2,860	PT	PTOP	2,860
Community Services Worker II	PT	PTOP	PT	PTOP	PT	PTOP	252,265	PT	PTOP	252,265	PT	PTOP	252,265
		G		G		G	325,000		G	325,000		G	325,000
Community Services Worker I	PT	PTOP	PT	PTOP	PT	PTOP	125,056	PT	PTOP	125,056	PT	PTOP	125,056
Library Assistant	PT	PTOP	PT	PTOP	PT	PTOP	92,253	PT	PTOP	92,253	PT	PTOP	92,253
Attrition Adjustment						FTOP	(42,476)		FTOP	(42,476)		FTOP	(245,802)
<b>TOTALS</b>	<b>82</b>	<b>81 FTOP</b>	<b>84</b>	<b>83 FTOP</b>	<b>84</b>	<b>83 FTOP</b>	<b>4,024,789</b>	<b>84</b>	<b>83 FTOP</b>	<b>4,024,789</b>	<b>84</b>	<b>83 FTOP</b>	<b>3,821,463</b>
	<b>+</b>	<b>PTOP</b>	<b>+</b>	<b>PTOP</b>	<b>+</b>	<b>PTOP</b>	<b>838,599</b>	<b>+</b>	<b>PTOP</b>	<b>838,599</b>	<b>+</b>	<b>PTOP</b>	<b>838,599</b>
	<b>PT</b>	<b>1 + PT GRANT</b>	<b>PT</b>	<b>1 + PT GRANT</b>	<b>PT</b>	<b>1 + PT GRANT</b>	<b>368,781</b>	<b>PT</b>	<b>1 + PT GRANT</b>	<b>368,781</b>	<b>PT</b>	<b>1 + PT GRANT</b>	<b>368,781</b>
		<b>CA</b>		<b>CA</b>		<b>CA</b>			<b>CA</b>			<b>CA</b>	

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

OBJECT OF EXPENDITURES	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 APPROVED
SALARIES: FULL TIME	3,653,687	3,918,722	4,215,543	4,024,789	4,024,789	3,821,463
SALARIES: PART-TIME/SEASONAL	1,046,605	1,008,772	1,166,997	838,599	838,599	838,599
HOLIDAY PAY	37,536	56				
SHIFT DIFFERENTIAL	9,669	10,457	10,133	8,831	8,831	8,389
OVERTIME	2,080	167				
<b>SALARIES AND WAGES: TOTAL</b>	<b>4,749,577</b>	<b>4,938,174</b>	<b>5,392,673</b>	<b>4,872,219</b>	<b>4,872,219</b>	<b>4,668,451</b>
BENEFITS: FULL TIME	1,430,649	1,633,095	1,740,979	2,215,972	2,215,972	1,971,625
BENEFITS: PART-TIME/SEASONAL	104,662	100,886	122,843	83,861	83,861	83,861
<b>BENEFITS: TOTAL</b>	<b>1,535,311</b>	<b>1,733,981</b>	<b>1,863,822</b>	<b>2,299,833</b>	<b>2,299,833</b>	<b>2,055,486</b>
TRAINING AND CIVIC AFFAIRS	874		2,988			
COMMUNICATION AND UTILITIES	496,958	512,094	648,608	630,249	630,249	630,249
MATERIALS AND SUPPLIES	636,997	685,508	715,288	731,740	731,740	731,740
CONTRACTUAL SERVICES	1,969,932	2,343,860	2,456,860	2,576,001	2,576,001	2,576,001
EQUIPMENT		2,581				
GRANTS AND FIXED CHARGES	2,832,646	2,719,291	2,721,556	2,503,464	2,503,464	2,503,464
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>12,222,295</b>	<b>12,935,489</b>	<b>13,801,795</b>	<b>13,613,506</b>	<b>13,613,506</b>	<b>13,165,391</b>

**COMMUNITY DEVELOPMENT & HOUSING**

**Program Narrative**

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

Program Development develops affordable housing strategies and provides technical assistance 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 repair, senior minor home repair, 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, and affordable rental subsidized housing.

**Fiscal 2010 Major Service Level Goals/Objectives**

- Expand the supply of existing housing for low and moderate income households.
- Provide affordable financing options and technical assistance to enable new homeownership.
- Continue to provide no interest loans for rehabilitation to targeted neighborhoods under the Homebuyer Incentive Program.
- Operationalize the Housing Trust Fund with an infusion of capital.
- Monitor funding to achieve 98% utilization of Section 8 funding and/or authorized vouchers.
- Process applications from the newly established Section 8 waiting list.
- Implement the Neighborhood Stabilization Program to acquire foreclosure properties to transition to partners who will rehabilitate and resell or rent to low/moderate income families.

**Budget Highlights**

The FY2010 budget represents a decrease of \$65,007 or 65.5% under the FY2009 authorization. The decrease is in personal service costs.

Substantially all activities are grant funded, with local funding totaling \$34,181.

This budget reflects the addition of three positions as a result of transfers.

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	1.3	36,795	1.3	34,181
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>	33.7	29,194,894	33.7	29,194,894

**Position and Salary Summary**

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED		FY2010 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Community Services Manager	1	.6 FTOP	1	.7 FTOP	1	FTOP		1	FTOP		1	FTOP	
		.4 G		.3 G									
Executive Assistant III					1	.3 FTOP	24,150	1	.3 FTOP	24,150	1	.3 FTOP	24,150
						.7 G	54,261		.7 G	54,261		.7 G	54,261
Community Services Administrator	3		3		3			3			3		
		G		G		G	273,069		G	273,069		G	273,069
Housing Management Analyst					1			1			1		
						G	80,593		G	80,593		G	80,593
Budget & Procedures Analyst	1				1			1			1		
		G				G	63,117		G	63,117		G	63,117
Planner II	2		2		1			1			1		
		G		G		G	74,884		G	74,884		G	74,884
Community Services Assistant Administrator	2		2		2			2			2		
		G		G		G	149,768		G	149,768		G	149,768
Housing Financial Advisor	2		2		2			2			2		
		G		G		G	131,004		G	131,004		G	131,004
Program Analyst			1		2			2			2		
						G	125,551		G	125,551		G	125,551
Community Services Coordinator	2		2		3			3			3		
		G		G		G	173,254		G	173,254		G	173,254
Housing Rehabilitation Specialist	5		5		5			5			5		
		G		G		G	301,330		G	301,330		G	301,330
Administrative Aide	2		3		2			2			2		
		G		G		G	90,788		G	90,788		G	90,788
<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	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED			FY2010 RECOMMENDED			FY2010 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Account Clerk III	2	G	2	G	2	G	83,562	2	G	83,562	2	G	83,562
Housing Program Assistant	7	G	7	G	7	G	371,979	7	G	371,979	7	G	371,979
Clerk Typist	4	G	2	G	2	G	78,237	2	G	78,237	2	G	78,237
Attrition Adjustment												FTOP	(1,220)
<b>TOTALS</b>	<b>33</b>	<b>.6 FTOP PTOP 32.4 GRANT CA</b>	<b>32</b>	<b>.7 FTOP PTOP 31.3 GRANT CA</b>	<b>35</b>	<b>1.3 FTOP PTOP 33.7 GRANT CA</b>	<b>24,150  2,051,397</b>	<b>35</b>	<b>1.3 FTOP PTOP 33.7 GRANT CA</b>	<b>24,150  2,051,397</b>	<b>35</b>	<b>1.3 FTOP PTOP 33.7 GRANT CA</b>	<b>22,930  2,051,397</b>

**Line Item Summary**

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

OBJECT OF EXPENDITURES	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 APPROVED
SALARIES: FULL TIME	60,335	38,161	70,246	24,150	24,150	22,930
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>60,335</b>	<b>38,161</b>	<b>70,246</b>	<b>24,150</b>	<b>24,150</b>	<b>22,930</b>
BENEFITS: FULL TIME	23,311	15,860	28,942	12,645	12,645	11,251
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>23,311</b>	<b>15,860</b>	<b>28,942</b>	<b>12,645</b>	<b>12,645</b>	<b>11,251</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>83,646</b>	<b>54,021</b>	<b>99,188</b>	<b>36,795</b>	<b>36,795</b>	<b>34,181</b>

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

	<b>FY2007 EXPENDITURES*</b>	<b>FY2008 EXPENDITURES*</b>	<b>FY2009 AUTHORIZATION AS OF 7/1/2008</b>	<b>FY2010 REQUESTED</b>	<b>FY2010 RECOMMENDED</b>	<b>FY2010 APPROVED</b>
SALARIES AND WAGES	43,883,496	43,411,699	45,219,270	44,258,823	44,258,823	42,064,087
BENEFITS	18,899,549	19,469,962	18,577,867	21,249,841	21,249,841	18,954,852
TRAINING AND CIVIC AFFAIRS	77,617	65,665	88,684	60,572	60,572	60,572
COMMUNICATION AND UTILITIES	530,779	686,511	861,146	773,890	773,890	773,890
MATERIALS AND SUPPLIES	595,174	544,312	652,270	608,260	608,260	608,260
CONTRACTUAL SERVICES	9,783,413	10,513,557	11,376,803	9,458,184	9,458,184	9,458,184
EQUIPMENT	436,391	24,275	70,750	47,700	47,700	47,700
GRANTS AND FIXED CHARGES	3,793,174	4,060,040	4,258,444	4,427,826	4,427,826	4,427,826
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>77,999,593</b>	<b>78,776,021</b>	<b>81,105,234</b>	<b>80,885,096</b>	<b>80,885,096</b>	<b>76,395,371</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 2010 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 the department.

**Budget Highlights**

The FY2010 budget represents a decrease of \$25,823 or 1.62% under the FY2009 authorization. The decreases are in personal service costs (\$165,563), communication and utilities (\$29,186), and various line items (\$3,961); offset by an increase in contractual services (172,887). This budget reflects the reduction of one position.

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	9	1,619,647	9	1,566,220
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Director of Public Safety	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Police Finance Officer	1	FTOP											
Senior Budget & Procedures Analyst			1	FTOP	1	FTOP	55,879	1	FTOP	55,879	1	FTOP	55,879
Budget & Procedures Analyst	1	FTOP	1	FTOP	1	FTOP	78,628	1	FTOP	78,628	1	FTOP	78,628
Executive Assistant II	2	FTOP	1	FTOP									
Accountant I	1	FTOP	1	FTOP	1	FTOP	61,607	1	FTOP	61,607	1	FTOP	61,607
Senior Office Assistant	1	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879	1	FTOP	55,879
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879	1	FTOP	55,879
Administrative Aide	1	FTOP	1	FTOP	1	FTOP	53,218	1	FTOP	53,218	1	FTOP	53,218
Account Clerk III	2	FTOP	2	FTOP	2	FTOP	95,936	2	FTOP	95,936	2	FTOP	95,936
Attrition Adjustment						FTOP	(4,570)		FTOP	(4,570)		FTOP	(27,405)
<b>TOTALS</b>	<b>11</b>	<b>11 FTOP</b>	<b>10</b>	<b>10 FTOP</b>	<b>9</b>	<b>9 FTOP</b>	<b>452,456</b>	<b>9</b>	<b>9 FTOP</b>	<b>452,456</b>	<b>9</b>	<b>9 FTOP</b>	<b>429,621</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	FY2007 EXPENDITURES	FY2008 * EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008 *	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 APPROVED
SALARIES: FULL TIME	760,699	629,696	510,958	452,456	452,456	429,621
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	65,809	66,449	53,500	40,600	40,600	38,570
<b>SALARIES AND WAGES: TOTAL</b>	<b>826,508</b>	<b>696,145</b>	<b>564,458</b>	<b>493,056</b>	<b>493,056</b>	<b>468,191</b>
BENEFITS: FULL TIME	319,323	289,324	299,765	259,031	259,031	230,469
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>319,323</b>	<b>289,324</b>	<b>299,765</b>	<b>259,031</b>	<b>259,031</b>	<b>230,469</b>
TRAINING AND CIVIC AFFAIRS	973	539	1,150	362	362	362
COMMUNICATION AND UTILITIES	232,759	445,081	536,911	507,725	507,725	507,725
MATERIALS AND SUPPLIES	45,486	15,341	18,600	16,077	16,077	16,077
CONTRACTUAL SERVICES	123,392	137,155	170,159	343,046	343,046	343,046
EQUIPMENT	330	158	1,000	350	350	350
GRANTS AND FIXED CHARGES	221,706	170,533				
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>1,770,477</b>	<b>1,754,276</b>	<b>1,592,043</b>	<b>1,619,647</b>	<b>1,619,647</b>	<b>1,566,220</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 2010 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.
- Annualize the state mandated animal control program.

**Budget Highlights**

The FY2010 budget represents a decrease of \$2,112,674 or 4.12% under the FY2009 authorization. The decreases are in personal service costs (\$1,077,530), training and civic affairs (\$16,424), communication and utilities (\$16,766), supplies and materials (\$38,137), contractual services (\$1,374,436) and equipment replacement (\$22,400); offset by an increase in grants and fixed charges (\$433,019).

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	395	52,257,293	395	49,157,496
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>		1,665,089		

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief of Police	1	FTOP	1	FTOP	1	FTOP	143,806	1	FTOP	143,806	1	FTOP	143,806
Deputy Chief of Police	1	FTOP	1	FTOP	1	FTOP	143,685	1	FTOP	143,685	1	FTOP	143,685
Police Major	2	FTOP	2	FTOP	2	FTOP	242,245	2	FTOP	242,245	2	FTOP	242,245
Police Captain	5	FTOP	5	FTOP	4	FTOP	492,444	4	FTOP	492,444	4	FTOP	492,444
Senior Police Lieutenant	9	FTOP	9	FTOP	12	FTOP	1,150,956	12	FTOP	1,150,956	12	FTOP	1,150,956
Police Lieutenant	5	FTOP	5	FTOP	1	FTOP	91,346	1	FTOP	91,346	1	FTOP	91,346
Senior Police Sergeant	21	FTOP	24	FTOP	26	FTOP	2,261,896	26	FTOP	2,261,896	26	FTOP	2,261,896
Police Sergeant	15	FTOP	12	FTOP	9	FTOP	744,045	9	FTOP	744,045	9	FTOP	744,045
Senior Police Corporal	68	FTOP	73	FTOP	74	FTOP	5,703,402	74	FTOP	5,703,402	74	FTOP	5,703,402
Police Corporal	46	FTOP	61	FTOP	56	FTOP	4,110,231	56	FTOP	4,110,231	56	FTOP	4,110,231
Police Officer	191	188 FTOP 3 G	171	169 FTOP 2 G	178	FTOP	10,891,774	178	FTOP	10,891,774	178	FTOP	10,891,774
<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	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Program Analyst					1	FTOP	31,113	1	FTOP	31,113	1	FTOP	31,113
Victims Assistance Officer	3	2.8 FTOP .2 G	3	FTOP	3	FTOP	147,776	3	FTOP	147,776	3	FTOP	147,776
Administrative Aide	1	FTOP	1	FTOP	1	FTOP	53,218	1	FTOP	53,218	1	FTOP	53,218
Legal Secretary	9	FTOP	9	FTOP	9	FTOP	257,252	9	FTOP	257,252	9	FTOP	257,252
Secretary	5	FTOP	5	FTOP	4	FTOP	168,166	4	FTOP	168,166	4	FTOP	168,166
Clerk Typist	4	FTOP	4	FTOP	4	FTOP	166,784	4	FTOP	166,784	4	FTOP	166,784
Public Safety Aide	4	FTOP	4	FTOP	4	FTOP	156,759	4	FTOP	156,759	4	FTOP	156,759
Key Operator	5	FTOP	5	FTOP	5	FTOP	200,567	5	FTOP	200,567	5	FTOP	200,567
Attrition Adjustment						FTOP	(258,023)		FTOP	(258,023)		FTOP	(1,665,586)
<b>TOTALS</b>	<b>395</b>	<b>391.8 FTOP</b> <b>PTOP</b> <b>3.2 GRANT</b> <b>CA</b>	<b>395</b>	<b>393 FTOP</b> <b>PTOP</b> <b>2 GRANT</b> <b>CA</b>	<b>395</b>	<b>395 FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>	<b>26,899,442</b>	<b>395</b>	<b>395 FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>	<b>26,899,442</b>	<b>395</b>	<b>395 FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>	<b>25,491,879</b>

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

OBJECT OF EXPENDITURES	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 APPROVED
SALARIES: FULL TIME	26,551,403	25,999,401	26,655,466	26,899,442	26,899,442	25,491,879
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY	764,915	646,235	683,600	625,757	625,757	594,470
SHIFT DIFFERENTIAL	606,663	608,548	571,465	516,157	516,157	490,349
OVERTIME	1,709,097	1,727,133	1,658,741	1,653,429	1,653,429	1,570,757
<b>SALARIES AND WAGES: TOTAL</b>	<b>29,632,078</b>	<b>28,981,317</b>	<b>29,569,272</b>	<b>29,694,785</b>	<b>29,694,785</b>	<b>28,147,455</b>
BENEFITS: FULL TIME	13,740,761	13,772,272	12,182,519	14,079,273	14,079,273	12,526,806
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>13,740,761</b>	<b>13,772,272</b>	<b>12,182,519</b>	<b>14,079,273</b>	<b>14,079,273</b>	<b>12,526,806</b>
TRAINING AND CIVIC AFFAIRS	39,025	36,528	39,861	23,437	23,437	23,437
COMMUNICATION AND UTILITIES	158,885	100,031	119,075	102,309	102,309	102,309
MATERIALS AND SUPPLIES	427,915	377,880	456,475	418,338	418,338	418,338
CONTRACTUAL SERVICES	7,850,088	8,183,734	8,402,199	7,027,763	7,027,763	7,027,763
EQUIPMENT	139,272	8,341	67,750	45,350	45,350	45,350
GRANTS AND FIXED CHARGES		433,019	433,019	866,038	866,038	866,038
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>51,988,024</b>	<b>51,893,122</b>	<b>51,270,170</b>	<b>52,257,293</b>	<b>52,257,293</b>	<b>49,157,496</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 2010 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 FY2010 budget represents a decrease of \$371,933 or 13.27% under the FY2009 authorization. The decreases are in personal service costs (\$357,800), training and civic affairs (\$9,225) and contractual services (\$4,908).

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

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	3+PT	2,450,333	3+PT	2,430,685
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
School Crossing Guard Supervisor	2	FTOP	2	FTOP	2	FTOP	123,214	2	FTOP	123,214	2	FTOP	123,214
Secretary	1	FTOP	1	FTOP	1	FTOP	36,625	1	FTOP	36,625	1	FTOP	36,625
Crossing Guard	PT	PTOP	PT	PTOP	PT	PTOP	1,666,200	PT	PTOP	1,666,200	PT	PTOP	1,666,200
Attrition Adjustment						FTOP	(1,598)		FTOP	(1,598)		FTOP	(9,584)
<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>158,241</b>	<b>3</b>	<b>3 FTOP</b>	<b>158,241</b>	<b>3</b>	<b>3 FTOP</b>	<b>150,255</b>
	<b>+</b>	<b>PTOP</b>	<b>+</b>	<b>PTOP</b>	<b>+</b>	<b>PTOP</b>	<b>1,666,200</b>	<b>+</b>	<b>PTOP</b>	<b>1,666,200</b>	<b>+</b>	<b>PTOP</b>	<b>1,666,200</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**

<b>OBJECT OF EXPENDITURES</b>	<b>FY2007 EXPENDITURES</b>	<b>FY2008 EXPENDITURES</b>	<b>FY2009 AUTHORIZATION AS OF 7/1/2008</b>	<b>FY2010 REQUESTED</b>	<b>FY2010 RECOMMENDED</b>	<b>FY2010 APPROVED</b>
SALARIES: FULL TIME	146,202	156,850	156,514	158,241	158,241	150,255
SALARIES: PART-TIME/SEASONAL	1,881,140	1,728,968	1,950,000	1,666,200	1,666,200	1,666,200
HOLIDAY PAY	2,229	1,524	700			
SHIFT DIFFERENTIAL						
OVERTIME	21,546	26,803	23,793	23,000	23,000	21,850
<b>SALARIES AND WAGES: TOTAL</b>	<b>2,051,117</b>	<b>1,914,145</b>	<b>2,131,007</b>	<b>1,847,441</b>	<b>1,847,441</b>	<b>1,838,305</b>
BENEFITS: FULL TIME	65,576	76,961	74,575	95,332	95,332	84,820
BENEFITS: PART-TIME/SEASONAL	410,049	440,321	507,000	431,657	431,657	431,657
<b>BENEFITS: TOTAL</b>	<b>475,625</b>	<b>517,282</b>	<b>581,575</b>	<b>526,989</b>	<b>526,989</b>	<b>516,477</b>
TRAINING AND CIVIC AFFAIRS	26,992	12,269	29,225	20,000	20,000	20,000
COMMUNICATION AND UTILITIES	2,741	2,974	3,100	3,100	3,100	3,100
MATERIALS AND SUPPLIES	22,618	20,670	31,000	31,000	31,000	31,000
CONTRACTUAL SERVICES	26,062	26,997	26,711	21,803	21,803	21,803
EQUIPMENT						
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>2,605,155</b>	<b>2,494,337</b>	<b>2,802,618</b>	<b>2,450,333</b>	<b>2,450,333</b>	<b>2,430,685</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 responded to 34,288 incidents during Fiscal Year 2008. The division continues to document a 4% to 8% increase in demand for paramedic service each year, with a 19% increase in service activity over the past five years alone.

**Fiscal 2010 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 equipment, personal protective equipment vehicles obtained via federal funding and training.
- Deployment of an additional "Power Shift" paramedic unit to cover the peak call volume periods.
- Transfer operations and move into the new EMS Station No. 3 at the Kirkwood Highway Library.

**Budget Highlights**

The FY2010 budget represents a decrease of \$1,286,208 or 9.40% under the FY2009 authorization. The decreases are in personal service costs (\$822,559), contractual services (\$461,849) and communication and utilities (\$1,800).

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

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	116	13,242,949	116	12,402,375
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>		12,500		12,500

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief of Emergency Medical Services	1	FTOP	1	FTOP	1	FTOP	121,960	1	FTOP	121,960	1	FTOP	121,960
Emergency Medical Services Assistant Chief	2	FTOP	2	FTOP	2	FTOP	199,701	2	FTOP	199,701	2	FTOP	199,701
Emergency Medical Services Captain	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Emergency Medical Services Senior Lieutenant	3	FTOP	3	FTOP	4	FTOP	315,931	4	FTOP	315,931	4	FTOP	315,931
Emergency Medical Services Lieutenant	5	FTOP	5	FTOP	4	FTOP	226,002	4	FTOP	226,002	4	FTOP	226,002
Emergency Medical Paramedic Sergeant	8	FTOP	8	FTOP	8	FTOP	386,433	8	FTOP	386,433	8	FTOP	386,433
Emergency Medical Paramedic Corporal	27	FTOP	24	FTOP	39	FTOP	2,512,538	39	FTOP	2,512,538	39	FTOP	2,512,538
Emergency Medical Services Paramedic First Class	19	FTOP	27	FTOP	15	FTOP	908,504	15	FTOP	908,504	15	FTOP	908,504
Emergency Medical Services Paramedic	49	FTOP	44	FTOP	41	FTOP	1,706,285	41	FTOP	1,706,285	41	FTOP	1,706,285
Administrative Aide	1	FTOP	1	FTOP	1	FTOP	53,218	1	FTOP	53,218	1	FTOP	53,218
Attrition Adjustment						FTOP	(59,786)		FTOP	(59,786)		FTOP	(381,309)
<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>6,370,786</b>	<b>116</b>	<b>116 FTOP</b>	<b>6,370,786</b>	<b>116</b>	<b>116 FTOP</b>	<b>6,049,263</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 - Emergency Medical Services**

OBJECT OF EXPENDITURES	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 APPROVED
SALARIES: FULL TIME	5,441,767	5,914,970	6,796,438	6,370,786	6,370,786	6,049,263
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY	291,904	280,555	280,071	175,386	175,386	166,616
SHIFT DIFFERENTIAL	166,062	165,066	156,357	116,924	116,924	111,078
OVERTIME	1,344,936	1,302,577	990,652	935,394	935,394	888,625
<b>SALARIES AND WAGES: TOTAL</b>	<b>7,244,669</b>	<b>7,663,168</b>	<b>8,223,518</b>	<b>7,598,490</b>	<b>7,598,490</b>	<b>7,215,582</b>
BENEFITS: FULL TIME	2,798,990	3,184,890	3,507,517	4,150,560	4,150,560	3,692,894
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>2,798,990</b>	<b>3,184,890</b>	<b>3,507,517</b>	<b>4,150,560</b>	<b>4,150,560</b>	<b>3,692,894</b>
TRAINING AND CIVIC AFFAIRS	5,961	5,375	6,100	6,100	6,100	6,100
COMMUNICATION AND UTILITIES	19,216	20,120	30,080	28,280	28,280	28,280
MATERIALS AND SUPPLIES	70,913	111,703	121,750	121,750	121,750	121,750
CONTRACTUAL SERVICES	1,505,136	1,618,983	1,797,618	1,335,769	1,335,769	1,335,769
EQUIPMENT	1,540	1,892	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>11,646,425</b>	<b>12,606,131</b>	<b>13,688,583</b>	<b>13,242,949</b>	<b>13,242,949</b>	<b>12,402,375</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 990,774 calls for service within all three sections of the 911 Center in FY2008. Those calls generated 318,592 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 2010 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 FY2010 budget represents a decrease of \$686,161 or 9.11% under the FY2009 authorization. The decreases are in personal service costs (\$376,881), communication and utilities (\$36,689), and contractual services (\$272,591).

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	78+PT	7,306,953	78+PT	6,846,598
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED			FY2010 RECOMMENDED			FY2010 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief of Emergency Communications	1	FTOP	1	FTOP	1	FTOP	118,099	1	FTOP	118,099	1	FTOP	118,099
Emergency Services Team Leader	2	FTOP	2	FTOP	2	FTOP	149,768	2	FTOP	149,768	2	FTOP	149,768
Fire/Medical Communications Supervisor	4	FTOP	4	FTOP	4	FTOP	282,308	4	FTOP	282,308	4	FTOP	282,308
Police Communications Supervisor	4	FTOP	4	FTOP	4	FTOP	234,880	4	FTOP	234,880	4	FTOP	234,880
Police Communications Specialist	20	FTOP	20	FTOP	20	FTOP	964,261	20	FTOP	964,261	20	FTOP	964,261
Fire/Medical Communications Specialist	22	FTOP	22	FTOP	22	FTOP	1,034,576	22	FTOP	1,034,576	22	FTOP	1,034,576
Administrative Aide	1	FTOP	1	FTOP	1	FTOP	53,218	1	FTOP	53,218	1	FTOP	53,218
Emergency Call Operator Coordinator	4	FTOP	4	FTOP	4	FTOP	172,278	4	FTOP	172,278	4	FTOP	172,278
Emergency Call Operator	20	FTOP	20	FTOP	20	FTOP	595,925	20	FTOP	595,925	20	FTOP	595,925
Fire/Medical Communications Specialist	PT	PTOP	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	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED			FY2010 RECOMMENDED			FY2010 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Attrition Adjustment						FTOP	(28,154)		FTOP	(28,154)		FTOP	(208,687)
<b>TOTALS</b>	78	78 FTOP	78	78 FTOP	78	78 FTOP	3,577,159	78	78 FTOP	3,577,159	78	78 FTOP	3,396,626
	+	PTOP	+	PTOP	+	PTOP	50,000	+	PTOP	50,000	+	PTOP	50,000
	PT	GRANT	PT	GRANT	PT	GRANT		PT	GRANT		PT	GRANT	
		CA		CA		CA			CA			CA	

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

OBJECT OF EXPENDITURES	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 APPROVED
SALARIES: FULL TIME	3,143,751	3,206,693	3,655,599	3,577,159	3,577,159	3,396,626
SALARIES: PART-TIME/SEASONAL	106,318	68,015	92,625	50,000	50,000	50,000
HOLIDAY PAY	164,108	146,003	143,812	143,812	143,812	136,621
SHIFT DIFFERENTIAL	83,347	83,980	89,137	89,137	89,137	84,680
OVERTIME	631,600	652,233	618,135	618,135	618,135	587,228
<b>SALARIES AND WAGES: TOTAL</b>	<b>4,129,124</b>	<b>4,156,924</b>	<b>4,599,308</b>	<b>4,478,243</b>	<b>4,478,243</b>	<b>4,255,155</b>
BENEFITS: FULL TIME	1,554,219	1,699,392	1,942,965	2,151,767	2,151,767	1,914,500
BENEFITS: PART-TIME/SEASONAL	10,631	6,802	9,263	5,000	5,000	5,000
<b>BENEFITS: TOTAL</b>	<b>1,564,850</b>	<b>1,706,194</b>	<b>1,952,228</b>	<b>2,156,767</b>	<b>2,156,767</b>	<b>1,919,500</b>
TRAINING AND CIVIC AFFAIRS	4,666	10,954	8,538	8,538	8,538	8,538
COMMUNICATION AND UTILITIES	117,178	118,305	156,780	120,091	120,091	120,091
MATERIALS AND SUPPLIES	28,242	18,718	20,795	20,795	20,795	20,795
CONTRACTUAL SERVICES	278,735	479,393	795,110	522,519	522,519	522,519
EQUIPMENT	12,930	13,884				
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>6,135,725</b>	<b>6,504,372</b>	<b>7,532,759</b>	<b>7,306,953</b>	<b>7,306,953</b>	<b>6,846,598</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 2010 Major Service Level Goals/Objectives**

- Respond to 100% of emergency events directly or through coordination with multiple agencies in a timely manner.
- Respond to all requests for emergency assistance within one hour.
- Ensure all evacuees are provided with temporary housing within three days.
- Plan and conduct two exercises under the three-year plan of the State of Delaware as well as three other response/recovery exercises.
- Review and revise the NCC All Hazard Mitigation Plan and revise the NCC CEMP.
- Review and revise New Castle County Facility evacuation plans for eight major facilities and fifteen satellite sites. Conduct two tests of each facility evacuation plan and conduct two full evacuations of each facility.
- Review and coordinate 12 plans for businesses.
- Conduct 6 vulnerability or hazard analyses and 6 vulnerability assessments.
- Conduct 40 outreach presentations, 6 Citizens Corps training programs, and 6 County employee training sessions.
- Continue ESC program participation and support.
- Continue to identify and plan for unmet needs in accordance with the FEMA Gap Analysis.

**Budget Highlights**

The FY2010 budget represents an increase of \$78,380 or 25.04% over the FY2009 authorization. The increases are in personal service costs (\$22,135) and contractual services (\$71,085); offset by decreases in training and civic affairs (\$1,675), communication and utilities (\$2,815), supplies and materials (\$3,350) and fixed charges (\$7,000).

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	2.5	407,281	2.5	391,357
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>	2.5	310,570	2.5	310,570

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Coordinator of Emergency Planning	1	.5 FTOP	1	.5 FTOP	1	.5 FTOP	37,994	1	.5 FTOP	37,994	1	.5 FTOP	37,994
		.5 G		.5 G		.5 G	37,995		.5 G	37,995		.5 G	37,995
Emergency Preparedness Planner	2	1 FTOP	2	1 FTOP	2	1 FTOP	54,266	2	1 FTOP	54,266	2	1 FTOP	54,266
		1 G		1 G		1 G	54,266		1 G	54,266		1 G	54,266
Senior Office Assistant			1	.5 FTOP	1	.5 FTOP	27,939	1	.5 FTOP	27,939	1	.5 FTOP	27,939
				.5 G		.5 G	27,940		.5 G	27,940		.5 G	27,940
Administrative Aide	1	.5 FTOP	1	.5 FTOP	1	.5 FTOP	26,609	1	.5 FTOP	26,609	1	.5 FTOP	26,609
		.5 G		.5 G		.5 G	26,609		.5 G	26,609		.5 G	26,609
Secretary	1	.5 FTOP											
		.5 G											
Attrition Adjustment												FTOP	(7,409)
<b>TOTALS</b>	5	2.5 FTOP	5	2.5 FTOP	5	2.5 FTOP	146,808	5	2.5 FTOP	146,808	5	2.5 FTOP	139,399
		PTOP		PTOP		PTOP			PTOP				
		2.5 GRANT		2.5 GRANT		2.5 GRANT	146,810		2.5 GRANT	146,810		2.5 GRANT	146,810
		CA		CA		CA			CA			CA	

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

OBJECT OF EXPENDITURES	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 APPROVED
SALARIES: FULL TIME			131,707	146,808	146,808	139,399
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>			<b>131,707</b>	<b>146,808</b>	<b>146,808</b>	<b>139,399</b>
BENEFITS: FULL TIME			54,263	77,221	77,221	68,706
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>			<b>54,263</b>	<b>77,221</b>	<b>77,221</b>	<b>68,706</b>
TRAINING AND CIVIC AFFAIRS			3,810	2,135	2,135	2,135
COMMUNICATION AND UTILITIES			3,200	385	385	385
MATERIALS AND SUPPLIES			3,650	300	300	300
CONTRACTUAL SERVICES			109,347	180,432	180,432	180,432
EQUIPMENT						
GRANTS AND FIXED CHARGES			7,000			
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>			<b>312,977</b>	<b>407,281</b>	<b>407,281</b>	<b>391,357</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 2010 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 FY2010 budget provides allocations for Fire (\$1,596,357), Ambulance (\$1,081,628), Rescue Services (\$644,603), and Special Operations (\$27,600). Funds distributed for FY2009 were (\$3,588,425). Funds scheduled for distribution in FY2010 total (\$3,350,188).

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 represents a decrease of \$305,444, or 7.8%.

**Funding and Position Summary**

	2010 Administration Recommended		2010 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**

OBJECT OF EXPENDITURES	FY2007 EXPENDITURES	FY2008 EXPENDITURES *	FY2009 AUTHORIZATION AS OF 7/1/2008 *	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 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			12,000	12,000	12,000	12,000
MATERIALS AND SUPPLIES						
CONTRACTUAL SERVICES		67,295	75,659	26,852	26,852	26,852
EQUIPMENT	282,319					
GRANTS AND FIXED CHARGES	3,516,468	3,456,488	3,818,425	3,561,788	3,561,788	3,561,788
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>3,798,787</b>	<b>3,523,783</b>	<b>3,906,084</b>	<b>3,600,640</b>	<b>3,600,640</b>	<b>3,600,640</b>

\*Reflects the transfer of Emergency Service Corps from Department Administration

**Grants to Wilmington Fire Department**

**Program Narrative**

Funding will not be provided in FY'10.

**Fiscal 2010 Major Service Level Goals/Objectives**

Funding will not be provided in FY'10.

**Budget Highlights**

Funding will not be provided in FY'10.

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds				
Memorandum Only:				
Non-Operating Funds				

**Line Item Summary**  
**Department of Public Safety - Grants to Wilmington Fire Department**

OBJECT OF EXPENDITURES	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 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	55,000					
<b>TOTALS</b>	55,000					

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

	<b>FY2007 EXPENDITURES</b>	<b>FY2008 EXPENDITURES</b>	<b>FY2009 AUTHORIZATION AS OF 7/1/2008</b>	<b>FY2010 REQUESTED</b>	<b>FY2010 RECOMMENDED</b>	<b>FY2010 APPROVED</b>
SALARIES AND WAGES		9,356	10,000	10,200	10,200	10,200
BENEFITS	40,520	37,318	43,000	40,500	40,500	40,500
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>40,520</b>	<b>46,674</b>	<b>53,000</b>	<b>50,700</b>	<b>50,700</b>	<b>50,700</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		40,500
Sick Pay Entitlement	10,200	
<b>TOTAL</b>	<b>10,200</b>	<b>40,500</b>

**Fiscal 2010 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 FY2010 budget represents a decrease of \$2,300 or 4.34% under the FY2009 authorization. The decrease is attributable to pension contributions (\$2,500); offset by an increase in sick pay entitlement (\$200).

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>		50,700		50,700
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Line Item Summary  
Prothonotary**

<b>OBJECT OF EXPENDITURES</b>	<b>FY2007 EXPENDITURES</b>	<b>FY2008 EXPENDITURES</b>	<b>FY2009 AUTHORIZATION AS OF 7/1/2008</b>	<b>FY2010 REQUESTED</b>	<b>FY2010 RECOMMENDED</b>	<b>FY2010 APPROVED</b>
SALARIES: FULL TIME		9,356	10,000	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>10,000</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>
BENEFITS: FULL TIME	40,520	37,318	43,000	40,500	40,500	40,500
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>40,520</b>	<b>37,318</b>	<b>43,000</b>	<b>40,500</b>	<b>40,500</b>	<b>40,500</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>40,520</b>	<b>46,674</b>	<b>53,000</b>	<b>50,700</b>	<b>50,700</b>	<b>50,700</b>

**Departmental Line Item Summary  
Register in Chancery**

	<b>FY2007 EXPENDITURES*</b>	<b>FY2008 EXPENDITURES*</b>	<b>FY2009 AUTHORIZATION AS OF 7/1/2008</b>	<b>FY2010 REQUESTED</b>	<b>FY2010 RECOMMENDED</b>	<b>FY2010 APPROVED</b>
SALARIES AND WAGES	145,013	154,376	158,853	162,927	162,927	154,781
BENEFITS	56,026	64,160	65,448	85,699	85,699	76,249
TRAINING AND CIVIC AFFAIRS						
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES						
CONTRACTUAL SERVICES	32,797	31,455	31,281	30,502	30,502	30,502
EQUIPMENT						
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>233,836</b>	<b>249,991</b>	<b>255,582</b>	<b>279,128</b>	<b>279,128</b>	<b>261,532</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 2010 Major Service Level Goals/Objectives**

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

**Budget Highlights**

The FY2010 budget represents an increase of \$5,950 or 2.33% over the FY2009 authorization. The increase is in personal service costs (\$6,729), offset by a decrease in contractual services (\$779).

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	3	279,128	3	261,532
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				



**Position and Salary Summary  
Register in Chancery**

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Register in Chancery Office Administrator	1	FTOP	1	FTOP	1	FTOP	64,688	1	FTOP	64,688	1	FTOP	64,688
Account Clerk III	1	FTOP	1	FTOP	1	FTOP	53,217	1	FTOP	53,217	1	FTOP	53,217
Deputy I	1	FTOP	1	FTOP	1	FTOP	45,022	1	FTOP	45,022	1	FTOP	45,022
Attrition Adjustment												FTOP	(8,146)
<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>162,927</b>	<b>3</b>	<b>3 FTOP</b>	<b>162,927</b>	<b>3</b>	<b>3 FTOP</b>	<b>154,781</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>FY2007 EXPENDITURES</b>	<b>FY2008 EXPENDITURES</b>	<b>FY2009 AUTHORIZATION AS OF 7/1/2008</b>	<b>FY2010 REQUESTED</b>	<b>FY2010 RECOMMENDED</b>	<b>FY2010 APPROVED</b>
SALARIES: FULL TIME	145,013	154,376	158,853	162,927	162,927	154,781
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>145,013</b>	<b>154,376</b>	<b>158,853</b>	<b>162,927</b>	<b>162,927</b>	<b>154,781</b>
BENEFITS: FULL TIME	56,026	64,160	65,448	85,699	85,699	76,249
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>56,026</b>	<b>64,160</b>	<b>65,448</b>	<b>85,699</b>	<b>85,699</b>	<b>76,249</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	32,797	31,455	31,281	30,502	30,502	30,502
<b>TOTALS</b>	<b>233,836</b>	<b>249,991</b>	<b>255,582</b>	<b>279,128</b>	<b>279,128</b>	<b>261,532</b>

**Departmental Line Item Summary**  
**Register of Wills**

	<b>FY2007 EXPENDITURES*</b>	<b>FY2008 EXPENDITURES*</b>	<b>FY2009 AUTHORIZATION AS OF 7/1/2008</b>	<b>FY2010 REQUESTED</b>	<b>FY2010 RECOMMENDED</b>	<b>FY2010 APPROVED</b>
SALARIES AND WAGES	904,035	897,833	965,290	904,549	904,549	865,140
BENEFITS	339,398	361,229	381,555	466,635	466,635	415,635
TRAINING AND CIVIC AFFAIRS	3,562	3,600	3,520	3,370	3,370	3,370
COMMUNICATION AND UTILITIES	9,140	7,958	8,855	8,600	8,600	8,600
MATERIALS AND SUPPLIES	6,618	6,780	6,595	7,450	7,450	7,450
CONTRACTUAL SERVICES	123,262	112,528	128,951	128,405	128,405	125,705
EQUIPMENT	5,090	4,659	1,000	800	800	800
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>1,391,105</b>	<b>1,394,587</b>	<b>1,495,766</b>	<b>1,519,809</b>	<b>1,519,809</b>	<b>1,426,700</b>

\*Includes prior year encumbrances

**Program Narrative**

Laws enacted by 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 representative(s) 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 2010 Major Service Level Goals/Objectives**

- Complete a 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 \$3,000,000 in probate fees by June 30, 2010.
- Implementation of a docketing system.

**Budget Highlights**

The FY2010 budget represents a decrease of \$69,066 or 4.62% under the FY2009 authorization. The decreases are in personal service costs (\$66,070), contractual services (\$3,246), and various other line items (\$605); offset by an increase in material and supplies (\$855).

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	18 + PT	1,519,809	18 + PT	1,426,700
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Position and Salary Summary  
Register of Wills**

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED			FY2010 RECOMMENDED			FY2010 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	146,963	2	FTOP	146,963	2	FTOP	146,963
Register of Wills Office Administrator	1	FTOP	1	FTOP	1	FTOP	52,292	1	FTOP	52,292	1	FTOP	52,292
Row Office Confidential Secretary	1	FTOP	1	FTOP	1	FTOP	43,578	1	FTOP	43,578	1	FTOP	43,578
Account Clerk III	4	FTOP	4	FTOP	4	FTOP	172,456	4	FTOP	172,456	4	FTOP	172,456
Row Office Legal Aide	1	FTOP	1	FTOP	1	FTOP	48,270	1	FTOP	48,270	1	FTOP	48,270
Account Clerk II	2	FTOP	2	FTOP	2	FTOP	82,441	2	FTOP	82,441	2	FTOP	82,441
Clerk Typist	6	FTOP	6	FTOP	6	FTOP	242,175	6	FTOP	242,175	6	FTOP	242,175
Row Office Legal Assistant	PT	PTOP	PT	PTOP	PT	PTOP	41,195	PT	PTOP	41,195	PT	PTOP	41,195
Research Aide	PT	PTOP	PT	PTOP									
Attrition Adjustment						FTOP	(8,721)		FTOP	(8,721)		FTOP	(48,130)
<b>TOTALS</b>	<b>18</b> <b>+</b> <b>PT</b>	<b>18 FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>	<b>18</b> <b>+</b> <b>PT</b>	<b>18 FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>	<b>18</b> <b>+</b> <b>PT</b>	<b>18 FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>	<b>863,354</b> <b>41,195</b>	<b>18</b> <b>+</b> <b>PT</b>	<b>18 FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>	<b>863,354</b> <b>41,195</b>	<b>18</b> <b>+</b> <b>PT</b>	<b>18 FTOP</b> <b>PTOP</b> <b>GRANT</b> <b>CA</b>	<b>823,945</b> <b>41,195</b>

**Line Item Summary  
Register of Wills**

OBJECT OF EXPENDITURES	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 APPROVED
SALARIES: FULL TIME	869,544	859,836	913,544	863,354	863,354	823,945
SALARIES: PART-TIME/SEASONAL	34,491	37,767	51,746	41,195	41,195	41,195
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME		230				
<b>SALARIES AND WAGES: TOTAL</b>	<b>904,035</b>	<b>897,833</b>	<b>965,290</b>	<b>904,549</b>	<b>904,549</b>	<b>865,140</b>
BENEFITS: FULL TIME	335,949	357,357	376,380	462,515	462,515	411,515
BENEFITS: PART-TIME/SEASONAL	3,449	3,872	5,175	4,120	4,120	4,120
<b>BENEFITS: TOTAL</b>	<b>339,398</b>	<b>361,229</b>	<b>381,555</b>	<b>466,635</b>	<b>466,635</b>	<b>415,635</b>
TRAINING AND CIVIC AFFAIRS	3,562	3,600	3,520	3,370	3,370	3,370
COMMUNICATION AND UTILITIES	9,140	7,958	8,855	8,600	8,600	8,600
MATERIALS AND SUPPLIES	6,618	6,780	6,595	7,450	7,450	7,450
CONTRACTUAL SERVICES	123,262	112,528	128,951	128,405	128,405	125,705
EQUIPMENT	5,090	4,659	1,000	800	800	800
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>1,391,105</b>	<b>1,394,587</b>	<b>1,495,766</b>	<b>1,519,809</b>	<b>1,519,809</b>	<b>1,426,700</b>

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

	<b>FY2007 EXPENDITURES*</b>	<b>FY2008 EXPENDITURES*</b>	<b>FY2009 AUTHORIZATION AS OF 7/1/2008</b>	<b>FY2010 REQUESTED</b>	<b>FY2010 RECOMMENDED</b>	<b>FY2010 APPROVED</b>
SALARIES AND WAGES	1,294,340	1,295,185	1,367,265	1,359,408	1,359,408	1,290,220
BENEFITS	485,823	522,265	544,113	695,878	695,878	618,206
TRAINING AND CIVIC AFFAIRS	12,599	17,979	23,547	13,650	13,650	13,650
COMMUNICATION AND UTILITIES	54,494	42,750	47,700	30,275	30,275	30,275
MATERIALS AND SUPPLIES	18,894	28,103	31,400	18,900	18,900	18,900
CONTRACTUAL SERVICES	527,711	430,031	553,538	343,201	343,201	343,201
EQUIPMENT	22,948	24,997	25,000	17,500	17,500	17,500
GRANTS AND FIXED CHARGES			16,850	16,850	16,850	16,850
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>2,416,809</b>	<b>2,361,310</b>	<b>2,609,413</b>	<b>2,495,662</b>	<b>2,495,662</b>	<b>2,348,802</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.

In FY2010, the Recorder of Deeds projects to process 75,000 documents.

**Fiscal 2010 Major Service Level Goals/Objectives**

- Amend the Delaware Code to cover all liability issues regarding personal identification information within public records.
- Continue the Miscellaneous 1956-1969 Project.
- 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 \$5,700,000 in revenue by June 30, 2010.
- Continue to promote the Recorder of Deeds Web Videos.

**Budget Highlights**

The FY2010 budget represents a decrease of \$260,611 or 9.99% under the FY2009 authorization. Decreases are in personal service costs (\$2,952), training and civic affairs (\$9,897), communications and utilities (\$17,425), materials and supplies (\$12,500), contractual services (\$210,337) and equipment (\$7,500).

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	28 + PT	2,495,662	28 + PT	2,348,802
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				



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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED		FY2010 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	74,884	1	FTOP	74,884	1	FTOP	74,884
Recorder of Deeds Office Administrator	3	FTOP	2	FTOP	2	FTOP	129,376	2	FTOP	129,376	2	FTOP	129,376
Row Office Confidential Secretary	1	FTOP	1	FTOP	1	FTOP	46,782	1	FTOP	46,782	1	FTOP	46,782
Deputy II	4	FTOP	5	FTOP	5	FTOP	261,770	5	FTOP	261,770	5	FTOP	261,770
Account Clerk III	2	FTOP	2	FTOP	2	FTOP	97,695	2	FTOP	97,695	2	FTOP	97,695
Row Office Legal Aide	2	FTOP	2	FTOP	2	FTOP	92,952	2	FTOP	92,952	2	FTOP	92,952
Secretary	1	FTOP	1	FTOP	1	FTOP	35,354	1	FTOP	35,354	1	FTOP	35,354
Account Clerk I	4	FTOP	4	FTOP	4	FTOP	170,256	4	FTOP	170,256	4	FTOP	170,256
Junior Administrative Aide	1	FTOP	1	FTOP	2	FTOP	56,352	2	FTOP	56,352	2	FTOP	56,352
Clerk Typist	8	FTOP	8	FTOP	7	FTOP	275,334	7	FTOP	275,334	7	FTOP	275,334
<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	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 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
Summer Help	PT	PTOP	PT	PTOP	PT	PTOP	5,000	PT	PTOP	5,000	PT	PTOP	
Co-op Student	PT	PTOP											
Attrition Adjustment						FTOP	(13,247)		FTOP	(13,247)		FTOP	(75,285)
<b>TOTALS</b>	28 + PT	28 FTOP PTOP GRANT CA	28 + PT	28 FTOP PTOP GRANT CA	28 + PT	28 FTOP PTOP GRANT CA	1,311,408 45,000	28 + PT	28 FTOP PTOP GRANT CA	1,311,408 45,000	28 + PT	28 FTOP PTOP GRANT CA	1,249,370 40,000

**Line Item Summary  
Recorder of Deeds**

OBJECT OF EXPENDITURES	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 APPROVED
SALARIES: FULL TIME	1,244,496	1,244,402	1,295,726	1,311,408	1,311,408	1,249,370
SALARIES: PART-TIME/SEASONAL	49,755	50,783	61,539	45,000	45,000	40,000
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	89		10,000	3,000	3,000	850
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,294,340</b>	<b>1,295,185</b>	<b>1,367,265</b>	<b>1,359,408</b>	<b>1,359,408</b>	<b>1,290,220</b>
BENEFITS: FULL TIME	480,847	517,187	537,959	691,378	691,378	614,206
BENEFITS: PART-TIME/SEASONAL	4,976	5,078	6,154	4,500	4,500	4,000
<b>BENEFITS: TOTAL</b>	<b>485,823</b>	<b>522,265</b>	<b>544,113</b>	<b>695,878</b>	<b>695,878</b>	<b>618,206</b>
TRAINING AND CIVIC AFFAIRS	12,599	17,979	23,547	13,650	13,650	13,650
COMMUNICATION AND UTILITIES	54,494	42,750	47,700	30,275	30,275	30,275
MATERIALS AND SUPPLIES	18,894	28,103	31,400	18,900	18,900	18,900
CONTRACTUAL SERVICES	527,711	430,031	553,538	343,201	343,201	343,201
EQUIPMENT	22,948	24,997	25,000	17,500	17,500	17,500
GRANTS AND FIXED CHARGES			16,850	16,850	16,850	16,850
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>2,416,809</b>	<b>2,361,310</b>	<b>2,609,413</b>	<b>2,495,662</b>	<b>2,495,662</b>	<b>2,348,802</b>

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

	<b>FY2007 EXPENDITURES*</b>	<b>FY2008 EXPENDITURES*</b>	<b>FY2009 AUTHORIZATION AS OF 7/1/2008</b>	<b>FY2010 REQUESTED</b>	<b>FY2010 RECOMMENDED</b>	<b>FY2010 APPROVED</b>
SALARIES AND WAGES	1,018,805	1,033,179	1,098,822	1,073,559	1,073,559	991,445
BENEFITS	392,230	428,224	449,594	528,920	528,920	453,693
TRAINING AND CIVIC AFFAIRS	7,421	5,650	9,112	1,050	1,050	6,450
COMMUNICATION AND UTILITIES	6,586	6,824	8,697	8,697	8,697	8,697
MATERIALS AND SUPPLIES	10,987	9,252	13,765	13,765	13,765	13,765
CONTRACTUAL SERVICES	195,534	185,157	201,898	175,981	175,981	175,981
EQUIPMENT	1,178	3,030	5,600	2,800	2,800	2,800
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>1,632,741</b>	<b>1,671,316</b>	<b>1,787,488</b>	<b>1,804,772</b>	<b>1,804,772</b>	<b>1,652,831</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. This 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 for a fee of \$75 per address served.

**Fiscal 2010 Major Service Level Goals/Objectives**

- Assist the County Executive, County Council, and the Office of Law to seek legislation rescinding state statutes addressing the Sheriff's role in retaining and transporting prisoners, subpoena delivery of Attorney General Notifications, and mandatory time limit for request of deed from Sheriff's Sales.
- Completion of financial and management reporting software.

**Budget Highlights**

The FY2010 budget represents a decrease of \$134,657 or 7.53% under the FY2009 authorization. Decreases are in personal service costs (\$103,278), training and civic affairs (\$2,662), contractual services (\$25,917) and equipment (\$2,800).

**Funding and Position Summary**

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	21	1,804,772	21	1,652,831
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

# Position and Salary Summary Sheriff

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED		FY2010 RECOMMENDED			FY2010 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	74,884	1	FTOP	74,884	1	FTOP	74,884
Sheriff's Office Administrator	1	FTOP	1	FTOP	1	FTOP	67,662	1	FTOP	67,662	1	FTOP	67,662
Real Estate Coordinator					1	FTOP	64,440	1	FTOP	64,440	1	FTOP	64,440
Accountant I	1	FTOP	1	FTOP									
Chief Deputy Sheriff	1	FTOP	1	FTOP	1	FTOP	61,387	1	FTOP	61,387	1	FTOP	61,387
Deputy Sheriff	7	FTOP	7	FTOP	7	FTOP	331,454	7	FTOP	331,454	7	FTOP	331,454
Row Office Legal Aide	2	FTOP	3	FTOP	3	FTOP	128,403	3	FTOP	128,403	3	FTOP	128,403
Account Clerk I	2	FTOP	2	FTOP	2	FTOP	81,469	2	FTOP	81,469	2	FTOP	81,469
Clerk Typist	5	FTOP	4	FTOP	4	FTOP	166,784	4	FTOP	166,784	4	FTOP	166,784
Summer Help	PT	PTOP	PT	PTOP									
Attrition Adjustment						FTOP	(9,824)		FTOP	(9,824)		FTOP	(90,788)
<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>1,050,559</b>	<b>21</b>	<b>21 FTOP</b>	<b>1,050,559</b>	<b>21</b>	<b>21 FTOP</b>	<b>969,595</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>FY2007 EXPENDITURES</b>	<b>FY2008 EXPENDITURES</b>	<b>FY2009 AUTHORIZATION AS OF 7/1/2008</b>	<b>FY2010 REQUESTED</b>	<b>FY2010 RECOMMENDED</b>	<b>FY2010 APPROVED</b>
<b>SALARIES: FULL TIME</b>	996,142	1,006,806	1,048,200	1,050,559	1,050,559	969,595
<b>SALARIES: PART-TIME/SEASONAL</b>	4,840	3,725	10,000			
<b>HOLIDAY PAY</b>			1,750			
<b>SHIFT DIFFERENTIAL</b>	771	714	3,872	2,000	2,000	1,900
<b>OVERTIME</b>	17,052	21,934	35,000	21,000	21,000	19,950
<b>SALARIES AND WAGES: TOTAL</b>	<b>1,018,805</b>	<b>1,033,179</b>	<b>1,098,822</b>	<b>1,073,559</b>	<b>1,073,559</b>	<b>991,445</b>
<b>BENEFITS: FULL TIME</b>	391,746	427,852	448,594	528,920	528,920	453,693
<b>BENEFITS: PART-TIME/SEASONAL</b>	484	372	1,000			
<b>BENEFITS: TOTAL</b>	<b>392,230</b>	<b>428,224</b>	<b>449,594</b>	<b>528,920</b>	<b>528,920</b>	<b>453,693</b>
<b>TRAINING AND CIVIC AFFAIRS</b>	7,421	5,650	9,112	1,050	1,050	6,450
<b>COMMUNICATION AND UTILITIES</b>	6,586	6,824	8,697	8,697	8,697	8,697
<b>MATERIALS AND SUPPLIES</b>	10,987	9,252	13,765	13,765	13,765	13,765
<b>CONTRACTUAL SERVICES</b>	195,534	185,157	201,898	175,981	175,981	175,981
<b>EQUIPMENT</b>	1,178	3,030	5,600	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>1,632,741</b>	<b>1,671,316</b>	<b>1,787,488</b>	<b>1,804,772</b>	<b>1,804,772</b>	<b>1,652,831</b>

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

	<b>FY2007 EXPENDITURES*</b>	<b>FY2008 EXPENDITURES*</b>	<b>FY2009 AUTHORIZATION AS OF 7/1/2008</b>	<b>FY2010 REQUESTED</b>	<b>FY2010 RECOMMENDED</b>	<b>FY2010 APPROVED</b>
SALARIES AND WAGES	314,909	327,189	327,765	332,302	332,302	319,882
BENEFITS	121,666	135,983	135,039	152,859	152,859	136,004
TRAINING AND CIVIC AFFAIRS	2,245	696	10,000	2,000	2,000	
COMMUNICATION AND UTILITIES	3,513	3,120	5,775	3,900	3,900	3,900
MATERIALS AND SUPPLIES	1,919	1,598	2,725	900	900	900
CONTRACTUAL SERVICES	49,872	47,819	53,141	57,674	57,674	57,674
EQUIPMENT			1,600			
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
<b>TOTALS</b>	<b>494,124</b>	<b>516,405</b>	<b>536,045</b>	<b>549,635</b>	<b>549,635</b>	<b>518,360</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 2010 Major Service Level Goals/Objectives**

- Generate \$225,000 in revenue by June 30, 2010.
- To maintain the same level of service as in FY2009.
- Establish a registry of clergy members who officiate marriages.

**Budget Highlights**

The FY2010 budget represents a decrease of \$17,685 or 3.30% under the FY2009 authorization. Decreases are in personal service costs (\$6,918), training and civic affairs (\$10,000), communications and utilities (\$1,875), materials and supplies (\$1,825), and equipment (\$1,600); offset by an increase in contractual services (\$4,533).

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	6	549,635	6	518,360
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

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

POSITION TITLE	FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 AUTHORIZED AS OF 7/1/2008		FY2010 REQUESTED			FY2010 RECOMMENDED			FY2010 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	74,884	1	FTOP	74,884	1	FTOP	74,884
Account Clerk II	1	FTOP	1	FTOP	1	FTOP	48,270	1	FTOP	48,270	1	FTOP	48,270
Clerk Typist	3	FTOP	3	FTOP	3	FTOP	125,248	3	FTOP	125,248	3	FTOP	125,248
Attrition Adjustment												FTOP	(12,420)
<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>332,302</b>	<b>6</b>	<b>6 FTOP</b>	<b>332,302</b>	<b>6</b>	<b>6 FTOP</b>	<b>319,882</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	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 APPROVED
SALARIES: FULL TIME	313,939	327,189	327,765	332,302	332,302	319,882
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	970					
<b>SALARIES AND WAGES: TOTAL</b>	<b>314,909</b>	<b>327,189</b>	<b>327,765</b>	<b>332,302</b>	<b>332,302</b>	<b>319,882</b>
BENEFITS: FULL TIME	121,666	135,983	135,039	152,859	152,859	136,004
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>121,666</b>	<b>135,983</b>	<b>135,039</b>	<b>152,859</b>	<b>152,859</b>	<b>136,004</b>
TRAINING AND CIVIC AFFAIRS	2,245	696	10,000	2,000	2,000	
COMMUNICATION AND UTILITIES	3,513	3,120	5,775	3,900	3,900	3,900
MATERIALS AND SUPPLIES	1,919	1,598	2,725	900	900	900
CONTRACTUAL SERVICES	49,872	47,819	53,141	57,674	57,674	57,674
EQUIPMENT			1,600			
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>494,124</b>	<b>516,405</b>	<b>536,045</b>	<b>549,635</b>	<b>549,635</b>	<b>518,360</b>

**Program Narrative**

In FY2010, Debt Service of \$32,226,215 for the funding of Capital Projects, consists of existing general obligation debt (principal \$16,695,001; interest \$15,531,214).

Debt Service payments are for the following purposes:

	<b>Principal &amp; Interest</b>	<b>Percent of Total</b>
General Government	\$ 21,139,979	66%
Sewer Facilities	11,086,236	34%
<b>TOTAL</b>	<b>\$ 32,226,215</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 2010 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 FY2010 budget represents an increase of \$1,458,872 or 4.74%. The increase is based on scheduled debt service. Debt service represents 12.8% of the operating budget.

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

<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
\$35.5 m	\$35.6 m	\$35.7 m	\$32.7 m	\$33.0 m

**Funding and Position Summary**

	<b>2010 Administration Recommended</b>		<b>2010 Council Approved</b>	
	<b>Positions</b>	<b>Total Dollars</b>	<b>Positions</b>	<b>Total Dollars</b>
<b>Operating Funds</b>		32,226,215		32,226,215
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				

**Line Item Summary  
Debt Service**

OBJECT OF EXPENDITURES	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 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	21,184,725	24,400,168	30,767,343	32,226,215	32,226,215	32,226,215
<b>TOTALS</b>	<b>21,184,725</b>	<b>24,400,168</b>	<b>30,767,343</b>	<b>32,226,215</b>	<b>32,226,215</b>	<b>32,226,215</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 2010 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 2010 budget represents a decrease of \$122,000 or 12.6% under the FY2009 authorization.

**Funding and Position Summary**

	2010 Administration Recommended		2010 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	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 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	74,677	36,497	50,000	44,000	44,000	44,000
EQUIPMENT						
GRANTS AND FIXED CHARGES	1,330,477	838,956	922,000	806,000	806,000	806,000
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	1,405,154	875,453	972,000	850,000	850,000	850,000

**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 2010 Major Service Level Goals/Objectives**

- Successful migration of the Advisory Opinion/Orders/Forms database to a confidential website.
- Increased use of the electronic filing system.
- Increased number of small group ethics training.
- Maintaining timely complaint investigations.

**Budget Highlights**

The FY2010 budget represents a decrease of \$17,022 or 7.25% under the FY2009 authorization. Decreases are in contractual services (\$16,197) and training and civic affairs (\$1,775); offset by increases in various line items (\$950).

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

	2010 Administration Recommended		2010 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
<b>Operating Funds</b>	PT	217,690	PT	217,690
<b>Memorandum Only:</b>				
<b>Non-Operating Funds</b>				



**Line Item Summary  
Ethics Commission**

OBJECT OF EXPENDITURES	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 APPROVED
SALARIES: FULL TIME						
SALARIES: PART-TIME/SEASONAL	29,916	28,473	33,150	33,150	33,150	33,150
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>29,916</b>	<b>28,473</b>	<b>33,150</b>	<b>33,150</b>	<b>33,150</b>	<b>33,150</b>
BENEFITS: FULL TIME						
BENEFITS: PART-TIME/SEASONAL	2,992	2,847	3,315	3,315	3,315	3,315
<b>BENEFITS: TOTAL</b>	<b>2,992</b>	<b>2,847</b>	<b>3,315</b>	<b>3,315</b>	<b>3,315</b>	<b>3,315</b>
TRAINING AND CIVIC AFFAIRS	1,103	3,241	6,400	4,625	4,625	4,625
COMMUNICATION AND UTILITIES	2,409	1,819	2,900	3,200	3,200	3,200
MATERIALS AND SUPPLIES	1,888	1,551	1,650	2,300	2,300	2,300
CONTRACTUAL SERVICES	108,506	112,945	186,797	170,600	170,600	170,600
EQUIPMENT		180	500	500	500	500
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
<b>TOTALS</b>	<b>146,814</b>	<b>151,056</b>	<b>234,712</b>	<b>217,690</b>	<b>217,690</b>	<b>217,690</b>

**Line Item Summary  
Council Contingency**

OBJECT OF EXPENDITURES	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 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			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	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 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			400,000	300,000	300,000	300,000
TOTALS			400,000	300,000	300,000	300,000

**Line Item Summary  
Severance Contingency**

OBJECT OF EXPENDITURES	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 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	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED	FY2010 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						
			360,000	360,000	360,000	360,000
<b>TOTALS</b>			<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>

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

OBJECT OF EXPENDITURES	FY2007 EXPENDITURES	FY2008 EXPENDITURES	FY2009 AUTHORIZATION AS OF 7/1/2008	FY2010 REQUESTED	FY2010 RECOMMENDED*	FY2010 APPROVED*
SALARIES: FULL TIME				-3,137,000	-3,137,000	0
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
<b>SALARIES AND WAGES: TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,137,000</b>	<b>-3,137,000</b>	<b>0</b>
BENEFITS: FULL TIME				-1,650,000	-1,650,000	0
BENEFITS: PART-TIME/SEASONAL						
<b>BENEFITS: TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,650,000</b>	<b>-1,650,000</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>-4,787,000</b>	<b>-4,787,000</b>	<b>0</b>

\*Reflects the transfer of -\$4,787,000 from Contingencies to the Departments to properly reflect the 5% salary rollback and/or layoffs of personnel to the proper programs.

**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	15,565	331	15,896
Executive	76,204	695	76,899
Administration	2,402,342	170,679	2,573,021
Land Use	264,257	214,085	478,342
Special Services	<u>3,851,559</u>	<u>5,210</u>	<u>3,856,769</u>
<b>TOTAL:</b>	<b>6,609,927</b>	<b>391,000</b>	<b>7,000,927</b>

**Fiscal 2010 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 2010 the Sewer Fund will be charged \$6,609,927 and the Light Tax Fund will be charged \$391,000. The General Fund will receive an offset credit of \$7,000,927 for those charges incurred to support the activities of the Sewer and Light Tax Funds.

**Funding Summary**

	<b>2010 Administration Recommended</b>		<b>2010 Council Approved</b>	
	<b>Positions</b>	<b>Total Dollars</b>	<b>Positions</b>	<b>Total Dollars</b>
<b>Sewer Fund</b>		6,855,191		6,609,927
<b>Light Tax Fund:</b>		391,000		391,000
<b>General Fund:</b>		<u>(7,246,191)</u>		<u>(7,000,927)</u>
		0		0