

FY2019 DEPARTMENTAL HIGHLIGHTS

	Total Operating Budget (in Millions)
COUNTY COUNCIL	\$4.0
Legislation	
Audit	
COUNTY EXECUTIVE	\$2.5
Direction and Control	
Office of Economic Development	
Office of Communications	
DEPARTMENT OF ADMINISTRATION	\$23.2
Law	
Risk Management	
Technology and Administrative Services	
Finance	
Human Resources	
ROW OFFICES	\$7.2
Prothonotary, Register in Chancery, Register of Wills, Recorder of Deeds, Sheriff, Clerk of the Peace	
DEPARTMENT OF PUBLIC WORKS	\$69.2
Administration	
Internal Services Administration	
Fleet Operations	
Facilities Maintenance	
Property Maintenance	
Environmental Operations	
Construction Support	
Sewer Maintenance	
Plant Operations	
Environmental Compliance	
Engineering	
DEPARTMENT OF LAND USE	\$13.9
Administration	
Planning	
Licensing	
Customer Relations and Enforcement	
DEPARTMENT OF COMMUNITY SERVICES	\$22.0
Administration	
Community Resources	
Libraries	
Community Development and Housing	
DEPARTMENT OF PUBLIC SAFETY	\$104.4
Administration	
Police	
School Crossing Guards	
Emergency Communications	
Emergency Medical Services	
Emergency Management	
Grants to Fire Companies	
DEBT SERVICE, CONTINGENCIES, AND ETHICS COMMISSION	\$45.6

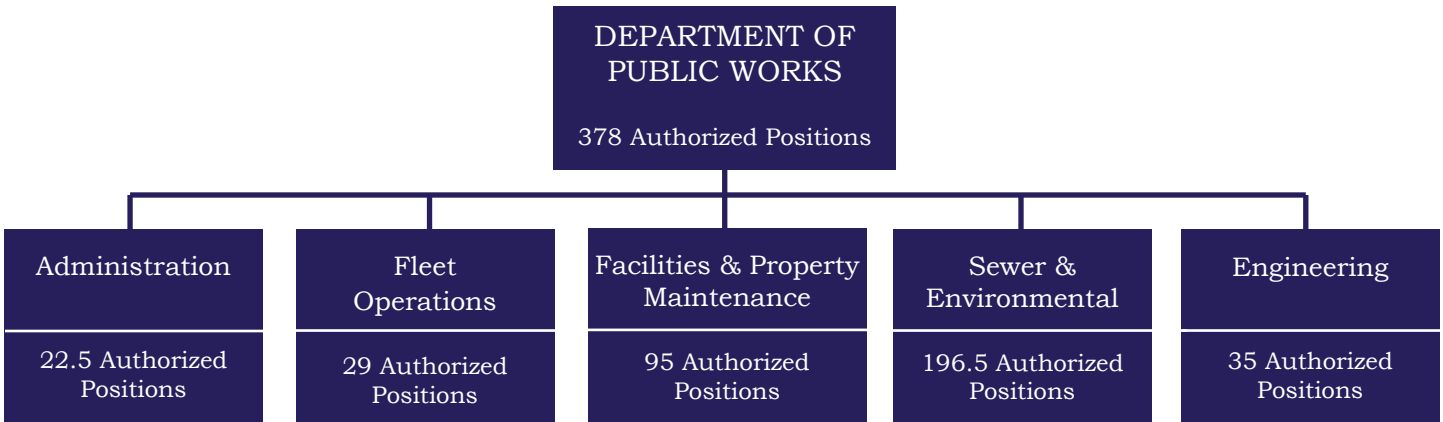
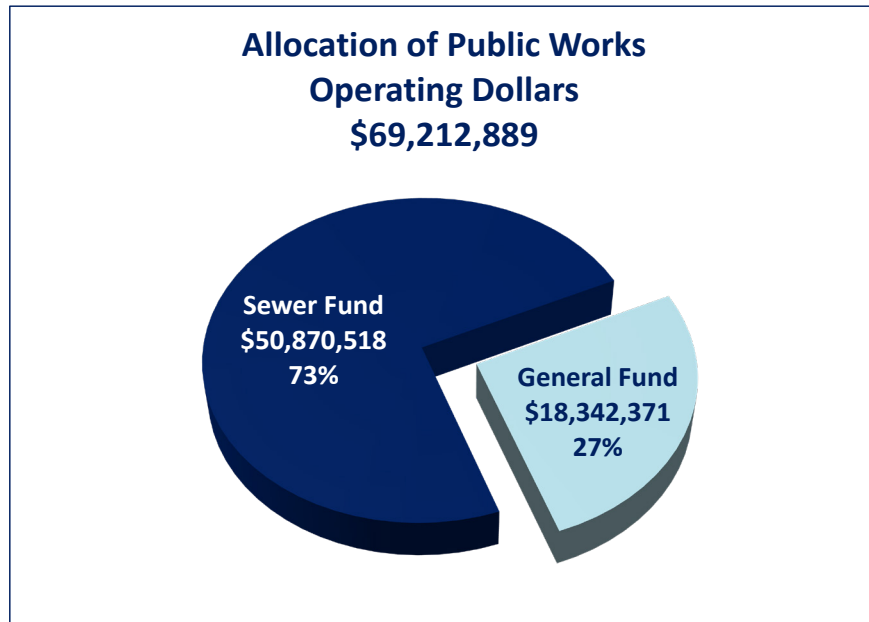
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**Program Summaries -
General Government**

■ **Public Works**

The Department of Public Works maintains and operates all New Castle County assets, and is responsible for the design and oversight of all construction or renovations on County property. Responsibilities include all buildings, property, vehicles, sewer lines, pump stations and treatment plants. The consolidation of all assets translates into more versatile and efficient services to the public. The goals are to offer residents beautiful places to enjoy, keep all County vehicles and equipment in optimum working condition, provide facilities like libraries and picnic pavilions, and maintain a countywide sewer system.



√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Department Expenditure	\$61,834,898	\$59,697,772	\$69,212,889
Department Full-Time Positions	390	384	378

**Program Summaries -
General Government**

■ **Public Works** *(Continued)*

Administration

√ **Service Narrative**

The Administration Division’s overall function is organization, management and coordination of the functions of the Department of Public Works. This includes monitoring internal and external services by reviewing service levels for acceptable standards of performance, overseeing the operating and capital budgets, and promoting cooperative labor relations within the department.

√ **Fiscal 2018 Major Service Level Accomplishments**

- Monitored each division for quality of service, operating efficiency and effective organization.
- Coordinated and managed capital and operating projects.
- Updated several “Standard Operating Procedures.”
- Continued coordination of Cityworks (a comprehensive maintenance and management software work order system).
- Updated all records of County property, facilities and equipment.

√ **Fiscal 2019 Major Service Level Goals**

- Utilize Cityworks to analyze departmental efficiencies, effectiveness and the service necessary that will be particularly critical in this time of financial challenges. (Policy III-#2).
- Update all records of County property, facilities and equipment (Policy II-#1, #2, #4).
- Review all programs and services to compare net costs/benefits for all activities (Policy III-#2, #3).
- Update policies and address long-standing legal issues (Policy III-#2).

√ **Budget Highlights**

The FY2019 budget represents a decrease of (\$91,882) or (3.01%) under the FY2018 authorization. Decreases are in Personnel Costs (\$58,440), Training and Civic Affairs (\$16,858), Communication and Utilities (\$31,624); offset by an increase in Intergovernmental Service Charges \$15,040.

√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Expenditure	\$2,980,270	\$2,675,895	\$2,964,475
Full-Time Positions	24.5	23.5	22.5

**Program Summaries -
General Government**

■ **Public Works** *(Continued)*

Fleet Operations

√ **Service Narrative**

Fleet Operations manages the County’s fleet which is comprised primarily of passenger vehicles and pieces of heavy and agricultural equipment. The division is responsible for procurement of vehicles and equipment, as well as servicing and monitoring the fleet. Operations are conducted from 7:00 a.m. to 11:00 p.m. in two shifts, Monday through Friday. Fleet repair operations are monitored through an online vehicle information system with an automated fuel dispensing system that also provides mileage updates for preventative maintenance scheduling. Fleet Operations provides fuel to County vehicles by maintaining one fueling site, supplemented by the use of fuel credit cards for the Southern Patrol area. The division also coordinates auctions of surplus vehicles and equipment.

√ **Fiscal 2018 Major Service Level Accomplishments**

- Maintained average daily fleet availability of 95 percent.
- Attained approximately \$183,773 in asset recovery through the use of GovDeals.

√ **Fiscal 2019 Major Service Level Goals**

- Continue the Fleet Replacement Schedule (Policy III-#2, V-#16).
- Maintain or exceed the overall fleet availability rate of 95 percent (Policy III-#2, V-#16).

Performance Measures	2017 Actual	2018 Estimated	2019 Projected
Quantitative			
Total number in fleet	1,806	1,832	1,832
Units completed per day - Trucks	9	9	9
Units completed per day - Cars	17	17	17
Hours required per job - Trucks	6.0	4.4	5.0
Hours required per job - Cars	3.0	3.7	4.4
Total gallons of fuel used - diesel	116,024	104,789	105,000
Total gallons of fuel used - gasoline	622,596	619,573	630,000
Operating cost per mile driven	\$0.34	\$0.26	\$0.38
Total cost of fuel	\$1,318,643	\$1,472,292	\$1,554,181
% of fleet availability - Cars	96%	95%	95%
% of fleet availability - Trucks	96%	94%	95%
Fleet vehicle miles / hours	8,716,566/22,352	6,643,608/25,516	7,680,087/23,934
GovDeals asset recovery	\$272,701	\$183,773	\$125,000

**Program Summaries -
General Government**

■ **Public Works** *(Continued)*

Fleet Operations *(Continued)*

√ **Budget Highlights**

The FY2019 budget (exclusive of IGS Credits) is \$7,157,864, which represents an increase of \$33,154 or 0.47% over the FY2018 authorization. The increases are in Personnel Costs \$54,165; offset by decreases in Contractual Services (\$15,000) and Intergovernmental Service Charges (\$6,011).

The FY2019 budget inclusive of IGS Credits is \$0.00.

√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Expenditure - Gross	\$5,779,409	\$6,192,838	\$7,157,864
Expenditure - Net of Recovery	(\$2,693,837)	(\$4,464,878)	\$0
Full-Time Positions	31	30	29

Facilities Maintenance

√ **Service Narrative**

Facilities Maintenance manages all County buildings. The division provides productive, safe and clean facilities for appropriate service and program delivery to the public and employees through adequate staffing and service contracts. Service level responsibilities include preventative maintenance, repair, custodial care, facility upgrades, utility monitoring, and security. The division is responsible for 58 owned, leased, and shared buildings, plus movable facilities totaling approximately 1,274,930 square feet.

√ **Fiscal 2018 Major Service Level Accomplishments**

- Completed the installation of five new Liebert Units for the data center to upgrade the HVAC system at the Public Safety Building.
- Completed the installation of the software and hardware upgrades for the energy management system at the Public Safety Building.
- Completed the replacement of the emergency generator at the Conner Building.
- Completed construction of the Route 9 Library and Innovation Center.

√ **Fiscal 2019 Major Service Level Goals**

- Complete the electrical infrastructure at the Churchmans Complex, Government Center and the Delcastle Complex (Policy III - #2, V-#16).
- Complete the emergency generator installation at the Government Center (Policy III - #2, V-#16).
- Complete the upgrade of all security systems in various County facilities (Policy III-#2, V-#16).

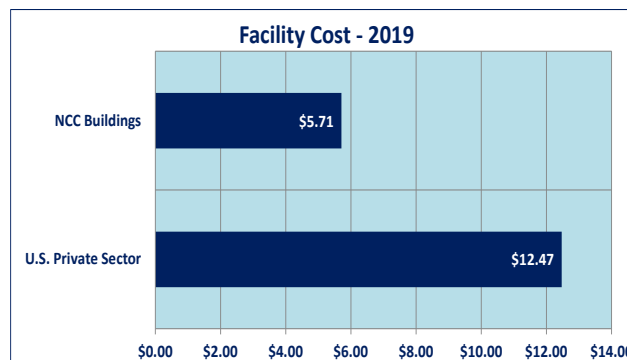
**Program Summaries -
General Government**

■ **Public Works** *(Continued)*

Facilities Maintenance *(Continued)*

√ **Budget Highlights**

The FY2019 budget represents an increase of \$84,079 or 1.17% over the FY2018 authorization. The increases are in Personnel Costs \$120,359, Communication and Utilities \$135,940 and Equipment Replacement \$10,312; offset by decreases in Contractual Services (\$117,592) and Intergovernmental Service Charges (\$64,940).



Performance Measures	2017 Actual	2018 Estimated	2019 Projected
Quantitative			
Total square footage of facilities maintained	1,274,930	1,274,930	1,274,930
Total cost of facility maintenance	\$5.64	\$5.71	\$5.71
Number of days to respond to maintenance requests	< 2 days	< 2 days	< 2 days
Response time to complaints about public buildings	< 4.5 hours	< 4.5 hours	< 4.5 hours
Average response time to emergency repairs	35 min.	35 min.	35 min.

√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Expenditure	\$6,911,022	\$7,129,353	\$7,281,581
Full-Time Positions	36	34	33

Property Maintenance

√ **Service Narrative**

Property Maintenance is responsible for the ground maintenance of all County facilities and properties, including parks, pump stations, retention basins, libraries, police facilities and other County bases, including the Government Center, Base “D” at Churchman’s Road, and the Conner Building. Property Maintenance is on a two-week mowing schedule; approximately three-quarters performed in-house and the rest by outside vendors. The division maintains the various athletic fields to provide safe play. Pavilions are cleaned daily to ensure customer satisfaction while picnicking at shelters. Play structures and court games are inspected monthly and all repairs are made promptly to provide safe recreation. Complaints and service requests are investigated promptly. All unsafe conditions, including tree work, are scheduled immediately. Tree work is performed in-house and supplemented with a vendor.

**Program Summaries -
General Government**

■ **Public Works** *(Continued)*

Property Maintenance *(Continued)*

√ **Fiscal 2018 Major Service Level Accomplishments**

- Upgraded old/damaged playground equipment at various sites.
- Renovated athletic fields to provide safe play on all fields.
- Renovated court game surfaces to maintain a safe playing area.
- Prioritized all forestry work and removed unsafe trees in a timely manner.

√ **Fiscal 2019 Major Service Level Goals**

- Monitor the Dedicated Tree Program at various parks (Policy II-#2).
- Upgrade old/damaged playground equipment at various sites (Policy II-#1).
- Renovate court game surfaces to provide a safe playing surface (Policy II-#1).
- Renovate athletic fields to provide safe play on all fields (Policy II-#1).
- Prioritize all forestry work and remove any unsafe trees in a timely manner (Policy II-#1).
- Maintain a two-week mowing schedule for all parks, pump stations and basins (Policy II-#1).
- Maintain a weekly mowing schedule for all County buildings and ball fields (Policy II-#1).
- Convert “mowed” grass areas to meadows where possible to reduce mowing costs (Policy II-#1).

Performance Measures		2017 Actual	2018 Estimated	2019 Projected
Quantitative				
Total mowable acres		2,150	2,150	2,150
Total cost of mowing/acre - in-house		\$21.75	\$22.25	\$23.05
Total cost of mowing/acre - by contract		\$22.99	\$27.99	\$27.99
Operating costs for parks per capita		\$11.76	\$11.82	\$12.06
Full-time equivalent staff per capita		1:9,260	1:9,475	1:9,875
Service Requests:				
Assessed for dangerous fallen trees (in days, 24/7 availability)		< 2	< 2	< 4
Resolved for graffiti (days)		< 2	< 2	< 2
Resolved for high grass (days)		< 4	< 4	< 7

√ **Budget Highlights**

The FY2019 budget represents a decrease of (\$262,861) or (3.20%) under the FY2018 authorization. The decreases are in Materials and Supplies (\$1,400) and Intergovernmental Service Charges (\$450,025); offset by increases in Personnel Costs \$40,715, Communication and Utilities \$11,160 and Contractual Services \$136,689.

**Program Summaries -
General Government**

■ **Public Works** *(Continued)*

Property Maintenance *(Continued)*

√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Expenditure	\$7,707,543	\$7,857,209	\$7,957,520
Full-Time Positions	67	65	62

Inventory of items maintained by the Property Maintenance Division are listed below:

100 full and half basketball courts	92 softball, Little League and baseball fields
70 tennis courts	175 pump stations
131 big toy-type play equipment units	4 treatment plants
45 steel/wood foot bridges	25 pavilions
38 soccer fields	3,224.9 regional park acres
3 football fields	1,872.04 local park acres
18 volleyball courts	837.34 district park acres
120 bleacher units	

Engineering

√ **Service Narrative**

Engineering oversees the planning, management, design and construction of all New Castle County capital projects, including sewers, parks and related projects. The division also provides design, review and inspection services for all privately built public infrastructure being transferred to the County. Additionally, engineering, drafting, survey, right-of-way, inspection support and assistance are provided to other departments, divisions and sections on an as-needed basis. Due to related activities, Engineering is primarily funded by the Sewer Fund.

√ **Fiscal 2018 Major Service Level Accomplishments**

- Completed approximately 18,315 linear feet of pipe lining and 101 sewer main point repairs countywide.
- Repaired/replaced 211 sewer laterals.
- Completed CCTV for 470,741 linear feet of sewer main inspection.
- Completed inspection of 1,552 sewer manholes.
- Rehabilitated 314 sewer manholes and 254 linear feet of sewer mains through test and seal grouting.
- Completed multiple sewer replacement projects, including Clark Street, Market Street Junction Chamber and Countywide Sanitary Sewer Replacement NB07 Manhole Rehabilitation Project.
- Completed construction of the Tri-Park Rehabilitation Project (Oakmont, Suratte and Rosehill pavilions).
- Began Phase I construction of Edgemoor Gardens Park.
- Facilitated the Southern New Castle County Parks Task Force.

Program Summaries - General Government

■ **Public Works** *(Continued)*

Engineering *(Continued)*

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

- Completed construction of the bicycle pump track at Middle Run Valley.
- Planted 500 trees as part of the Middle Run Valley Forest Restoration Project.
- Completed the Delaware City Industrial Sewer Expansion Technical Planning Document.
- Inspected more than 2,000 stormwater management facilities and monitored more than 1,300 commercial food establishments (CFE).
- Completed sampling of the designated outfalls in Christiana River and Shellpot watersheds for developing PMP (Pollutant Minimization Plan) for PCBs (Polychlorinated Biphenyls) per the County's National Pollution Discharge Elimination System (NPDES) permit.
- Applied for renewal of our Stormwater NPDES Permit.
- Conducted the Great Schools Clean Streams FOG contest, with a record 16,028 pledges in this year's contest, compared to 6,021 in FY2017 and 8,041 in FY2016.
- Restored White Clay Surge tank to original operating condition.

√ **Fiscal 2019 Major Service Level Goals**

- Construct the section of Mill Creek Greenway from Mill Creek Road to Camp Wright (Policy II-#2).
- Complete a feasibility study for the Commons Boulevard Pathway connection to the Industrial Track Trail (Policy II-#2).
- Construct a synthetic turf field in Banning Park (Policy II-#2).
- Continue to implement the Stormwater NPDES permit with Delaware Department of Transportation (DelDOT) and other co-permittees (Policy II-#1).
- Complete development of the Water Quality Improvement Plan (WQIP) for the Christina Basin and Dragon Run watersheds. Finalize cost sharing agreement with our co-permittees. (Policy II-#1).
- Complete Phase 1 projects associated with the Combined Sewer Overflow (CSO) Elimination Plan (Policy II-#1).
- Develop benchmarks and improve service delivery by utilizing advanced data collection and GIS coordination enabled by the department's new work order system, Cityworks (Policy II-#1).
- Complete mapping of the County's storm water infrastructure (Policy II-#1).
- Continue to expand public education and outreach efforts for our NPDES storm water and fats, oils and grease programs (Policy III-#1).
- Complete Phase 1 of the Richardson Park Pump Station (Policy II-#1).
- Complete Lea Earra Farms Force Main to deliver flow from Lea Earra Farms WWTP to Water Farm 1 WWTP (Policy II-#1).

**Program Summaries -
General Government**

■ **Public Works** (Continued)

Engineering (Continued)

Performance Measures	FY2018 Q1	FY2018 Q2	FY2018 Q3	FY2019 Target
Construction Projects Exceeding Contract Time - Resulting in Liquidated Damages	0	0	0	0
Construction Projects Exceeding Contract Price by 5%	No closings	No closings	No closings	3
Percentage of Stormwater Management Facilities Requiring No Major Repairs	95.7%	94.7%	100%	75%

√ **Budget Highlights**

The FY2019 budget represents an increase of \$535,744 or 29.11% over the FY2018 authorization. The increases are in Personnel Costs \$344,017, Training and Civic Affairs \$2,475, Communication and Utilities \$3,600, Materials and Supplies \$969, Contractual Services \$171,726 and Equipment Replacement \$26,200; offset by a decrease in Intergovernmental Service Charges (\$13,243).

√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget*
Expenditure	\$1,829,787	\$1,776,861	\$2,376,210
Full-Time Positions	35	35	35

*\$138,795 and 1.0 full-time position funded from the General Fund

Wastewater Services

√ **Service Narrative**

The Wastewater Services Division operates, maintains and repairs the New Castle County sewage collection and transmission systems, sewage treatment plants, County-owned storm drainage infrastructure and stormwater management facilities. The Construction Support Section within the division provides equipment, equipment operators, tradesmen, supervision and labor to support construction, specialized maintenance operations, moving support, and snow removal at all County facilities.

√ **Fiscal 2018 Major Service Level Accomplishments**

- Cleaned over 500 miles of sanitary sewers located in 200 subdivisions and off-road areas using in-house equipment and operators.
- Performed over 41,443 Miss Utility sewer location requests.
- Performed CCTV inspection on approximately 63 miles of sewer pipe.
- Completed major rehabilitation at six wastewater facilities, specifically, Odessa, Fairwinds, Hickory Woods, Marsh Road Kings Croft and Summit pumping stations, as well as the Delaware City WWTP, to improve reliability and/or extend the useful service life.
- Continued major equipment and/or building rehabilitation projects at eight large pump stations – specifically, White Clay Creek, Naamans, Buttonwood, Christiana, Richardson Park and Airport Road facilities using a combination of contractors and Plant Operations personnel.

**Program Summaries -
General Government**

■ **Public Works** *(Continued)*

Wastewater Services *(Continued)*

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

- Performed and/or provided critical support for the Christiana River Force Main projects, specifically surge tower repair, station bypass efforts at White Clay Creek, Richardson Park, Airport and Terminal Avenue pump stations. Assisted and supported repair of 84-inch pipe near the Wilmington WWTP.
- Continued the operation and expansion of the hydrogen sulfide control and monitoring program to cover the majority of transmission lines within the County.
- Managed a safety program that includes an ongoing analysis and evaluation of 175 sites for updated personnel safety code requirements.
- Continued the operation of pumping stations and treatment plants within state and federal permit requirements.

√ **Fiscal 2019 Major Service Level Goals**

- Respond to all main line sewer blockages within three hours of receiving the call, day or night, to minimize damage and inconvenience to the customer (Policy I-#2).
- Respond to emergency sanitary sewer repairs within four hours of identification during weekday operation to restore full service to the customer in a timely manner (Policy I-#2).
- Reduce the number of main line sewer blockages and subsequent back-ups and flooding of residences and structures by scheduled preventative cleaning of the sanitary sewer collection system (Policy I-#2).
- Protect public health and the environment by preventing and minimizing sewage spills, overflows and back-ups by proper maintenance of the New Castle County pump station network (Policy I-#2).
- Protect stream quality by operating and maintaining the wastewater treatment plants located in Delaware City, Port Penn and Middletown-Odessa-Townsend (MOT) within discharge permit allowances (Policy I-#2).

Performance Measures		2017 Actual	2018 Estimated	2019 Projected
Quantitative				
Sewer Maintenance				
	Response time to main line blockages	*3 hrs. max.	*3 hrs. max.	*3 hrs. max.
	Feet of sanitary sewer line inspected	420,456	425,000	425,000
	Labor costs/ft for CCTV inspections	\$1.58	\$1.60	\$1.65
	Labor costs/ft for normal preventative maintenance	\$0.38	\$0.41	\$0.45
	Number of reportable SSOs/100 miles of sewer	1.71	1.00	1.00
	Number of Point repairs	59	100	100
	Percentage of total labor for emergency (sewers and pumps)	4.2%	4.5%	4.5%
Environmental Operations				
	WWTP permit violations/WWTP gallons treated	3.2x10 ⁻⁸	3.0x10 ⁻⁸	2.8x10 ⁻⁸
	Reportable SSOs	38	26	26
	Pump station overflows	5	5	4
	% of WW estimated to have bypassed treatment	3.1x10 ⁻⁵	2.6x10 ⁻⁵	3.0x10 ⁻⁵

**Our goal is to respond to main line blockages immediately after receiving the call, investigate the problem and initiate the necessary repairs in one hour or less-minimum / three hours-maximum (24 hours/day, 365 days/year).*

**Program Summaries -
General Government**

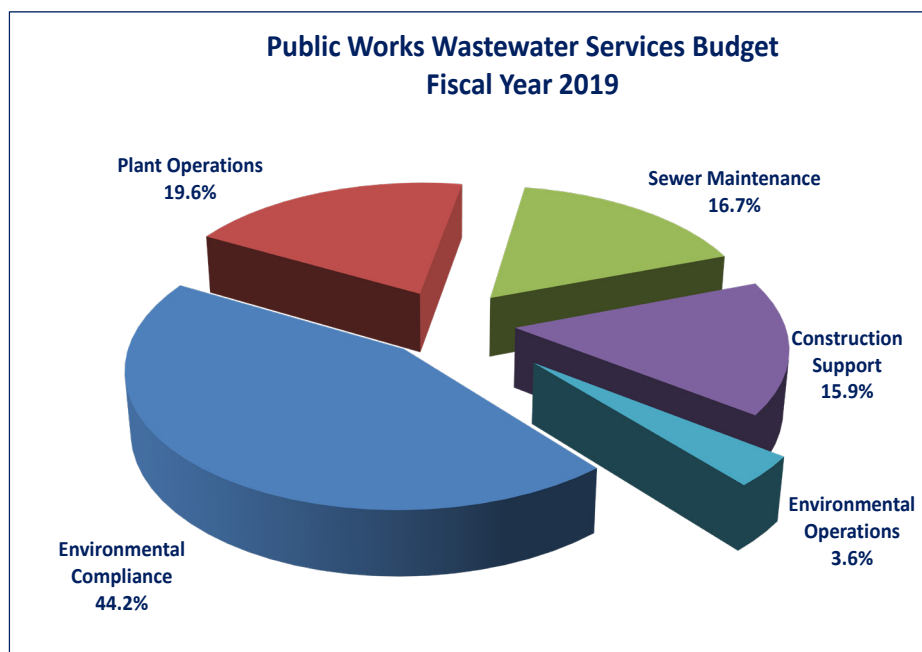
■ **Public Works** *(Continued)*

Wastewater Services *(Continued)*

√ **Budget Highlights**

Wastewater service is operated as an enterprise fund, the Sewer Fund, wherein the total cost of services is financed primarily by user charges and fees. The FY2019 operating budget for the Sewer Fund includes direct costs of Wastewater Services Expenditures, Land Use Erosion and Sediment, Debt Service and other line items. The direct and indirect costs support a budget to provide comprehensive wastewater services to more than 121,000 customers.

The FY2019 funding allocation for Wastewater Services is presented below:



√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Wastewater Services Expenditure	\$45,100,113	\$44,723,331	\$48,633,103
Wastewater Services Full-Time Positions	195.0	195.0	194.90
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Total Sewer Fund Expenditure	\$70,809,459	\$74,935,077	\$80,112,713
Total Sewer Fund Full-Time Positions	202.0*	202.0*	218.65*

*Includes sewer funded positions in the Department of Land Use.

