



OPERATING BUDGET

Fiscal Year 2012
Approved

Paul G. Clark
County Executive

**New Castle County
Operating Budget For Fiscal Year 2012**

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Register in Chancery	137		
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Recorder of Deeds	145		
Sheriff	150		
Clerk of the Peace	154		



**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, 2010.**

**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.**

**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 21st consecutive year that New Castle County has merited
this award.**

**New Castle County
Elected Officials
For Fiscal Year 2012**

Executive

County Executive Paul G. Clark

Row Offices

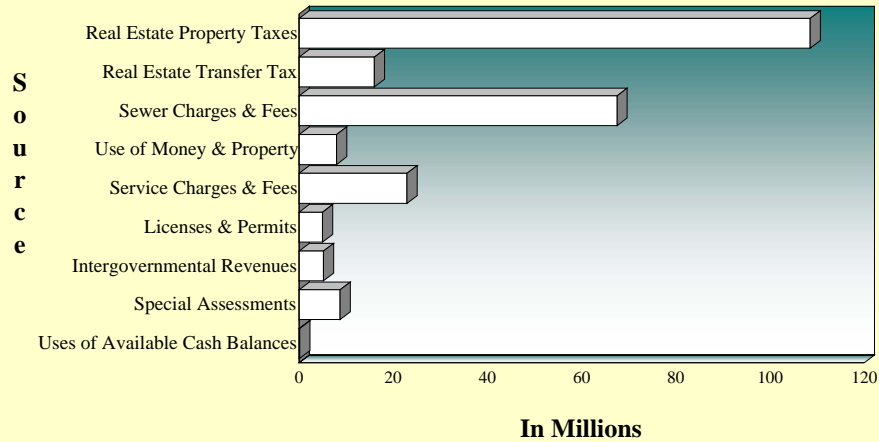
Register of Wills Ciro Poppiti, III
Recorder of Deeds Michael E. Kozikowski
Sheriff Trinidad Navarro
Clerk of the Peace Kenneth W. Boulden, Jr.

County Council

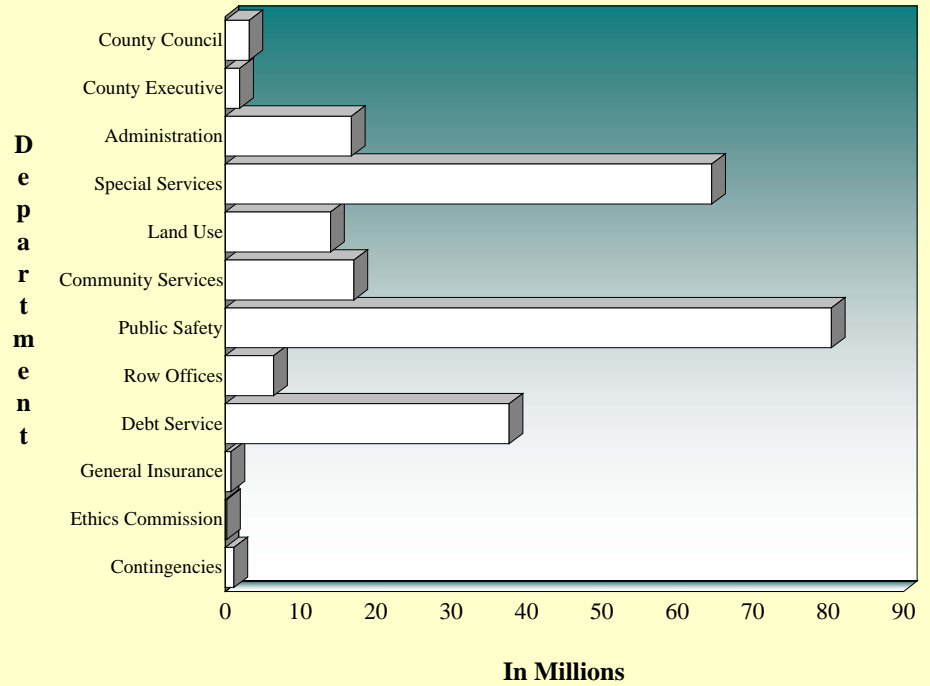
President of Council Thomas H. Kovach
First District Joseph M. Reda
Second District Robert S. Weiner
Third District Janet Kilpatrick
Fourth District Penrose Hollins
Fifth District Lisa Diller
Sixth District William E. Powers
Seventh District George Smiley
Eighth District John J. Cartier
Ninth District Timothy P. Sheldon
Tenth District Jea P. Street
Eleventh District David L. Tackett
Twelfth District J. William Bell

**New Castle County
Fiscal Year 2012 Operating Budget
APPROVED**

Where the Money comes from...



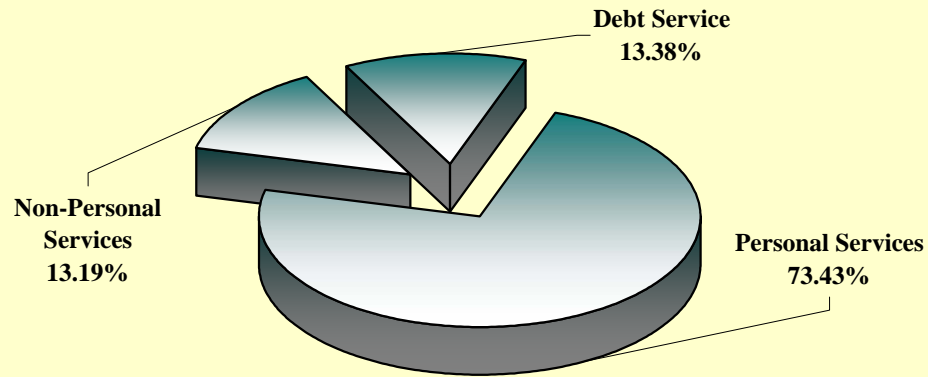
Where the Money goes...



**FY2012 APPROVED
\$241,916,972**

New Castle County Fiscal Year 2012 Operating Budget - Approved Where the Money is used...

General Fund



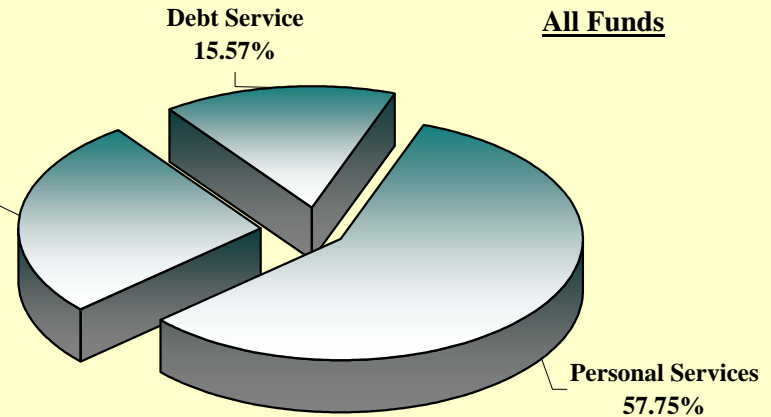
General Fund

Personal Services	\$120,418,415
Non-Personal Services	28,864,928
Debt Service	<u>21,951,067</u>
	171,234,410
Less: G&A Charge	(7,236,868)
Uses of Funds	<u>\$163,997,542</u>

All Funds

Personal Services	\$139,711,238
Non-Personal Services	64,540,518
Debt Service	<u>37,665,216</u>
Uses of Funds	<u>\$241,916,972</u>

All Funds

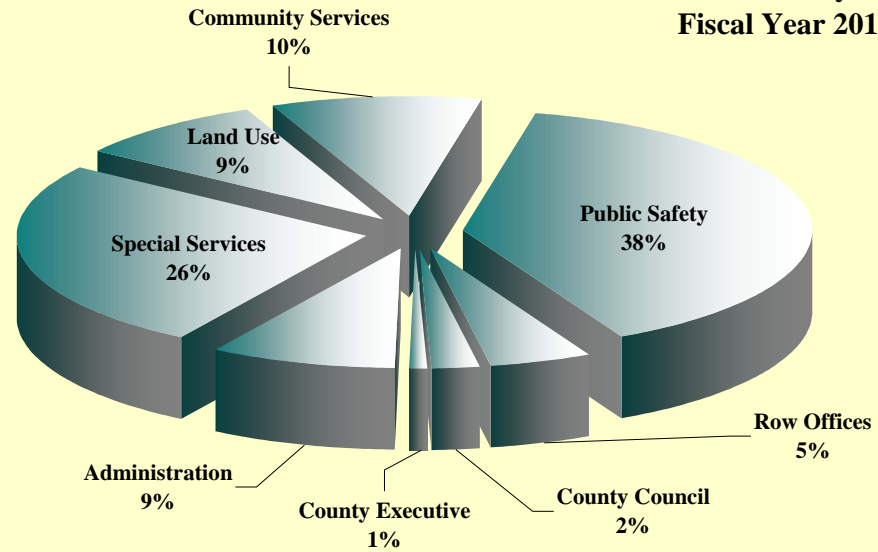


NEW CASTLE COUNTY
FISCAL YEAR 2012 Approved
Full-Time Positions by Department

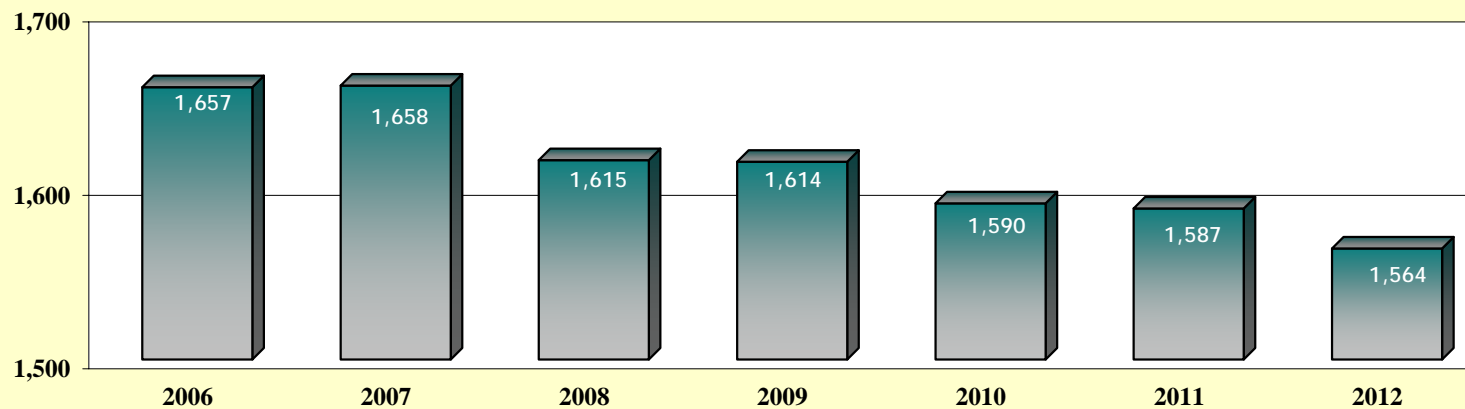
County Council	33
County Executive	13
Administration	137
Special Services	405
Land Use	138
Community Services	151
Public Safety	611
Row Offices	76
Total:	<u>1,564</u> *

* Includes 51 unfunded positions.

New Castle County
Full-Time Positions by Department
Fiscal Year 2012



New Castle County - Full Time Authorized Positions
Fiscal Years 2006-2012



**New Castle County
Operating Budget Comparison
Fiscal Year 2012**

	2011 Approved*	2012 Approved	Over (Under)	
			Amount	Percentage
<u>DEPARTMENT</u>				
County Council	\$ 3,282,994	\$ 3,186,677	\$ (96,317)	-2.93%
County Executive	1,932,071	1,945,057	12,986	0.67%
Administration*	15,873,296	16,753,394	880,098	5.54%
Special Services*	63,953,479	64,547,806	594,327	0.93%
Land Use	13,823,102	13,998,389	175,287	1.27%
Community Services	17,334,258	17,102,206	(232,052)	-1.34%
Public Safety	77,997,675	80,412,851	2,415,176	3.10%
Prothonotary	45,700	35,500	(10,200)	-22.32%
Register in Chancery	264,109	255,992	(8,117)	-3.07%
Register of Wills	1,438,841	1,463,891	25,050	1.74%
Recorder of Deeds	2,402,478	2,269,111	(133,367)	-5.55%
Sheriff	1,739,774	1,884,401	144,627	8.31%
Clerk of the Peace	539,004	542,393	3,389	0.63%
Debt Service	35,629,975	37,665,216	2,035,241	5.71%
General Insurance	850,000	792,000	(58,000)	-6.82%
Ethics Commission	216,094	212,503	(3,591)	-1.66%
Contingencies (Non-departmental)	1,160,000	1,160,000	0	0.00%
Employee Cost Reductions/Layoffs	0	(2,310,415)	(2,310,415)	-100.00%
TOTAL: All Appropriations	\$ 238,482,850	\$ 241,916,972	\$ 3,434,122	1.44%
<u>FUND SUMMARY</u>				
General Fund	\$ 164,586,670	\$ 163,997,542	\$ -589,128	-0.36%
Sewer Fund	65,741,483	69,080,955	3,339,472	5.08%
Street Light Fund	5,003,000	5,072,865	69,865	1.40%
Crossing Guard Fund	3,151,697	3,765,610	613,913	19.48%
TOTAL: All Funds	\$ 238,482,850	\$ 241,916,972	\$ 3,434,122	1.44%

* Restated to reflect IT/Fleet funding.

New Castle County
Comparative Summary of Sources and Uses of Funds
FY2011/FY2012 Approved Budgets

	FY2011 Approved Budget*	FY2012 Approved Budget	FY2012 Over(Under) FY2011	Percent
SOURCES:				
Real Estate Taxes	\$ 107,861,504	\$ 108,535,751	\$ 674,247	0.63%
Real Estate Transfer Tax	15,155,000	16,000,000	845,000	5.58%
Sewer Charges and Fees	63,838,283	67,506,262	3,667,979	5.75%
Use of Money and Property	6,884,390	7,954,991	1,070,601	15.55%
Service Charges and Fees	20,508,776	22,930,427	2,421,651	11.81%
Licenses and Permits	5,093,679	4,970,154	(123,525)	-2.43%
Intergovernmental Revenues	4,367,130	5,180,912	813,782	18.63%
Special Assessments	7,725,316	8,688,706	963,390	12.47%
Uses of Available Cash Balances	7,048,772	149,769	(6,899,003)	-97.88%
Appropriated Sources of Funds	\$ 238,482,850	\$ 241,916,972	\$ 3,434,122	1.44%
USES:				
Salaries and Wages	\$ 92,867,798	\$ 93,393,882	\$ 526,084	0.57%
Employee Benefits	45,230,815	46,317,356	1,086,541	2.40%
Training and Civic	445,376	360,466	(84,910)	-19.06%
Communication and Utilities	29,136,214	29,127,201	(9,013)	-0.03%
Materials and Supplies	6,190,265	5,931,951	(258,314)	-4.17%
Contractual Services	33,678,143	32,765,023	(913,120)	-2.71%
Equipment	4,569,813	5,406,874	837,061	18.32%
Grants and Fixed Charges	10,169,682	11,812,982	1,643,300	16.16%
Debt Service	35,629,975	37,665,216	2,035,241	5.71%
Land and Structures	60,000	60,000	0	0.00%
Contingencies	1,180,000	1,160,000	(20,000)	-1.69%
Intragovernmental Service Credits	(20,675,231)	(22,083,979)	(1,408,748)	6.81%
Appropriated Uses of Funds	\$ 238,482,850	\$ 241,916,972	\$ 3,434,122	1.44%

* Restated to reflect IT/Fleet funding.

New Castle County
Summary of Sources and Uses of Funds - By Fund
Fiscal Year 2012 - Approved Budget

	General Fund	Sewer Fund	Street Light Fund	Crossing Guard Fund	Total All Funds
SOURCES:					
Real Estate Taxes	\$ 108,535,751	\$ 0	\$ 0	\$ 0	\$ 108,535,751
Real Estate Transfer Tax	16,000,000	0	0	0	16,000,000
Sewer Charges and Fees	0	67,506,262	0	0	67,506,262
Use of Money and Property	6,380,298	1,574,693	0	0	7,954,991
Service Charges and Fees	22,930,427	0	0	0	22,930,427
Licenses and Permits	4,970,154	0	0	0	4,970,154
Intergovernmental Revenues	5,180,912	0	0	0	5,180,912
Special Assessments	0	0	5,072,865	3,615,841	8,688,706
Uses of Available Cash Balances	0	0	0	149,769	149,769
Appropriated Sources of Funds	\$ 163,997,542	\$ 69,080,955	\$ 5,072,865	\$ 3,765,610	\$ 241,916,972
USES:					
Salaries and Wages	\$ 80,427,911	\$ 11,077,043	\$ 0	\$ 1,888,928	\$ 93,393,882
Employee Benefits	39,990,504	5,795,229	0	531,623	46,317,356
Training and Civic	337,586	5,280	0	17,600	360,466
Communication and Utilities	3,690,751	20,822,655	4,611,695	2,100	29,127,201
Materials and Supplies	4,906,123	994,828	0	31,000	5,931,951
Contractual Services	25,464,516	6,842,331	0	458,176	32,765,023
Equipment	3,855,849	1,551,025	0	0	5,406,874
Grants and Fixed Charges	11,619,082	193,900	0	0	11,812,982
Debt Service	21,951,067	15,714,149	0	0	37,665,216
Land and Structures	0	60,000	0	0	60,000
Contingencies	1,075,000	85,000	0	0	1,160,000
Intragovernmental Service Credits	(22,083,979)	0	0	0	(22,083,979)
Uses of Funds	\$ 171,234,410	\$ 63,141,440	\$ 4,611,695	\$ 2,929,427	\$ 241,916,972
General and Administrative Charge (Credit)	(7,236,868)	5,939,515	461,170	836,183	0
Appropriated Uses of Funds	\$ 163,997,542	\$ 69,080,955	\$ 5,072,865	\$ 3,765,610	\$ 241,916,972

NEW CASTLE COUNTY

OPERATING BUDGET FUNDING ESTIMATES

FISCAL YEAR 2012

ESTIMATES

REAL ESTATE TAXES

Initial Annual Levy	\$	106,668,591
Quarterly Additions		603,160
Prior Year Taxes		800,000
Tax Penalties		464,000
Real Estates Taxes	\$	108,535,751

REAL ESTATE TRANSFER TAX	\$	16,000,000
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SERVICE CHARGES AND FEES

Prothonotary	\$	41,000
Sheriff		5,769,008
Wills		3,538,986
Deeds and Instruments		6,507,000
Zoning Applications		300,000
Subdivision Review		1,400,000

OPERATING BUDGET FUNDING ESTIMATES

(CONTINUED)

ESTIMATES

SERVICE CHARGES AND FEES (Continued)

Zoning Review	\$	195,000
Tax Certification		30,000
Complaint Liens		63,000
Library Fines and Fees		396,000
Enhanced 911 Reporting System Fee		1,095,000
Police Accident Reports/Fines		888,200
Emergency Communications Reimbursement		209,400
Westover Hills - Police Services		144,600
Instant Ticketing Fines		340,000
Miscellaneous Fees & Income		899,553
Park Leases and Rentals		713,580
User, Permit and Program Fees		400,100
Service Charges and Fees	\$	22,930,427

OPERATING BUDGET FUNDING ESTIMATES

(CONTINUED)

	<u>ESTIMATES</u>
LICENSES AND PERMITS	
Building Permits	\$ 2,336,050
Plumbing Permits	600,000
Other Permits and Licenses	611,604
Business Licenses	675,000
Contractor's Licenses	515,000
Marriage Licenses	232,500
Licenses and Permits	\$ 4,970,154
USE OF MONEY AND PROPERTY	
Interest Earnings	3,529,957
Real Estate Transfer Tax - Debt Service	1,750,000
City of Wilmington - City/County Building	963,081
Rentals, Concessions, and Sale of Assets	137,260
Use of Money and Property	\$ 6,380,298

OPERATING BUDGET FUNDING ESTIMATES

(CONTINUED)

ESTIMATES

INTERGOVERNMENTAL REVENUES

Payment in-lieu of Taxes	\$	10,000
Real Estate Transfer Tax Fee		337,000
Indirect Cost Recovery		115,000
State Paramedic Reimbursement		4,205,292
State Chancery Reimbursement		257,160
WILMAPCO		100,000
RZEDB Interest Reimbursement.....		141,460
Dept of Justice		10,000
DNREC		5,000

Intergovernmental Revenues \$ **5,180,912**

Appropriated General Fund Resources..... \$ **163,997,542**

OPERATING BUDGET FUNDING ESTIMATES

(CONTINUED)

SPECIAL FUND ESTIMATES

ESTIMATES

Sewer Fund

Sewer Service Charges	\$ 57,770,159
Delinquent Charges	3,000,000
Interest Earnings	1,574,693
Capital Recovery Fees	2,000,000
Treatment Expansion Fees	1,198,560
Septic Waste Hauler Fees	1,225,000
Wastewater Discharge Fees	267,500
Survey and Inspection Fees	81,700
Connection Fees	36,000
Stormwater/Groundwater Fees.....	400,296
Plans Review.....	430,000
F.O.G. Program Fees.....	96,000
Miscellaneous Fees & Income.....	62,220
RZEDB Interest Reimbursement.....	938,827
Appropriated Sewer Fund Resources	\$ 69,080,955

OPERATING BUDGET FUNDING ESTIMATES

(CONTINUED)

ESTIMATES

SPECIAL FUND ESTIMATES (Continued)

Street Light Fund

Street Light Revenues \$ 5,072,865

Subtotal - Appropriated Street Light Fund..... \$ 5,072,865

Crossing Guard Fund

Crossing Guard Revenues \$ 3,615,841

Uses of Available Cash Balances..... \$ 149,769

Subtotal - Appropriated Street Light Fund..... \$ 3,765,610

TOTAL - APPROPRIATED SPECIAL FUNDS RESOURCES \$ 77,919,430

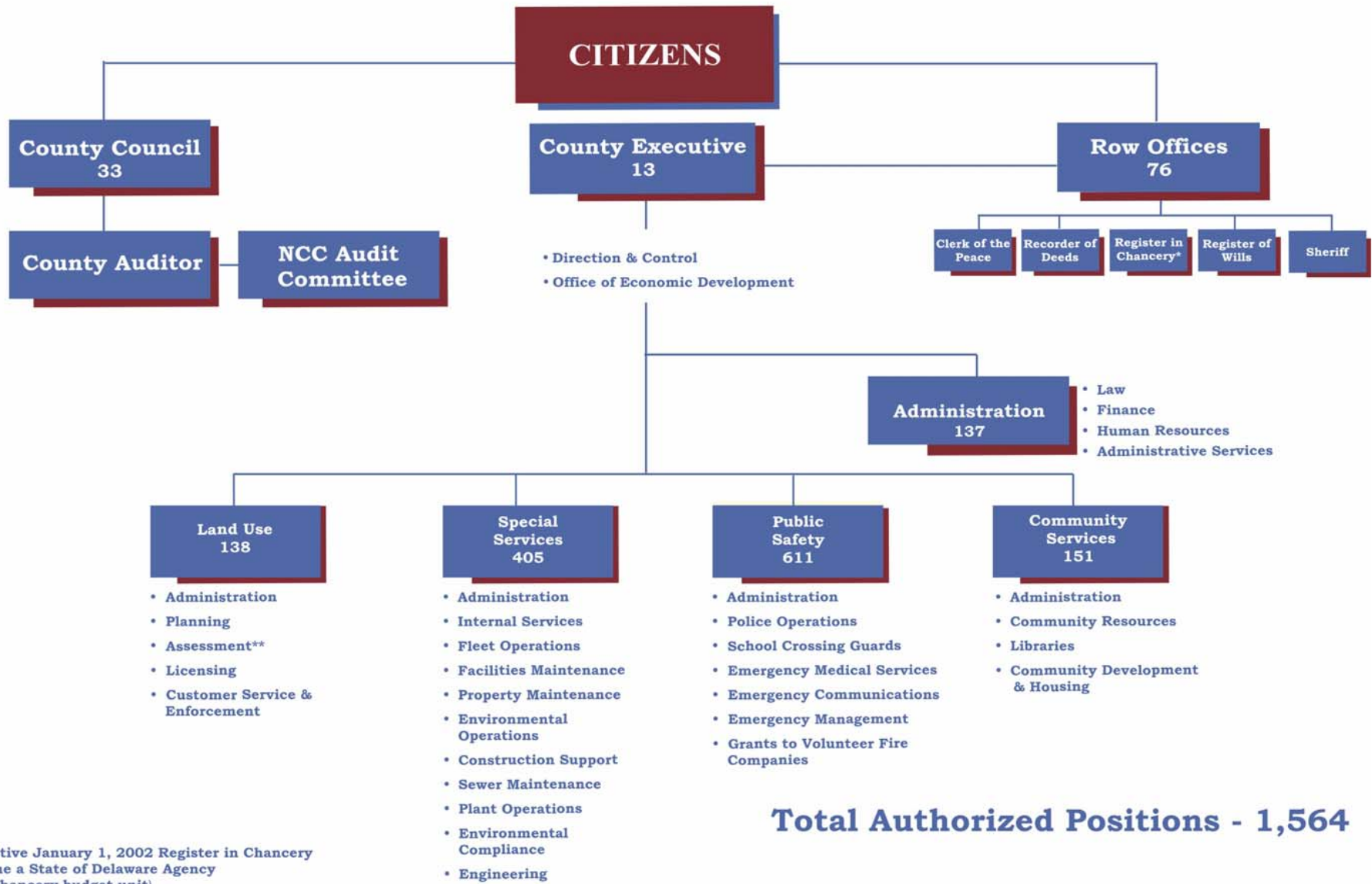
TOTAL APPROPRIATED OPERATING BUDGET RESOURCES \$ 241,916,972

**NEW CASTLE COUNTY
REAL PROPERTY TAX RATES**

FISCAL YEAR 2012

	Cents per \$ 100 Assessed Valuation
Unincorporated	70.06
Arden	58.21
Ardencroft	58.21
Ardentown	58.21
Bellefonte	69.66
Delaware City	25.29
Elsmere	31.93
Middletown	25.29
Newark	24.36
New Castle	25.29
Newport	28.38
Odessa	36.40
Townsend	36.16
Wilmington	24.36

New Castle County Organization Chart For Fiscal Year 2012



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

**Scheduled to be transferred to the Office of Finance during FY2012.

Total Authorized Positions - 1,564

**Departmental Line Item Summary
County Council**

	FY2009 EXPENDITURES*	FY2010 EXPENDITURES*	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES AND WAGES	1,713,084	1,729,261	1,776,114	1,816,572	1,816,572	1,816,572
BENEFITS	727,672	797,476	891,420	869,344	869,344	869,344
TRAINING AND CIVIC AFFAIRS	63,882	47,838	73,891	77,806	77,806	77,806
COMMUNICATION AND UTILITIES	15,100	14,503	21,688	21,638	21,638	21,638
MATERIALS AND SUPPLIES	7,884	12,831	31,244	31,344	31,344	31,344
CONTRACTUAL SERVICES	511,110	418,397	487,037	368,373	368,373	368,373
EQUIPMENT		1,997	1,600	1,600	1,600	1,600
GRANTS AND FIXED CHARGES	173,099					
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
TOTALS	3,211,831	3,022,303	3,282,994	3,186,677	3,186,677	3,186,677

*Includes prior year encumbrances

LEGISLATION

Program Narrative

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

The following are examples of the functions of County Council:

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

Fiscal 2012 Major Service Level Goals/Objectives

- Assure fiscal stability by adopting a balanced budget for Fiscal Year 2013 by June 1, 2012.
- 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 FY2012 budget represents a decrease of \$82,276 or 2.8% under the FY2011 authorization. Changes are due to an increase in personal services costs (\$5,896), offset by a decrease in contractual services (\$88,172).

This budget reflects the deletion of one position (Legislative Aide to the County Council President).

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	32	2,824,043	32	2,824,043
Memorandum Only:				
Non-Operating Funds				

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

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED		FY2012 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
President of Council	1	FTOP	1	FTOP	1	FTOP	45,604	1	FTOP	45,604	1	FTOP	45,604
Council Member	12	FTOP	12	FTOP	12	FTOP	497,508	12	FTOP	497,508	12	FTOP	497,508
Counsel to Council	1	FTOP	1	FTOP	1	FTOP	127,758	1	FTOP	127,758	1	FTOP	127,758
Financial Advisor	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Policy Director	1	FTOP	1	FTOP	1	FTOP	90,795	1	FTOP	90,795	1	FTOP	90,795
Clerk of Council	1	FTOP	1	FTOP	1	FTOP	90,795	1	FTOP	90,795	1	FTOP	90,795
Legislative Aide to President	2	FTOP	2	FTOP	1	FTOP	48,933	1	FTOP	48,933	1	FTOP	48,933
Deputy Clerk	1	FTOP	1	FTOP	1	FTOP	67,753	1	FTOP	67,753	1	FTOP	67,753
Legislative Aide to County Council	12	FTOP	12	FTOP	12	FTOP	652,876	12	FTOP	652,876	12	FTOP	652,876
Secretary to Council	1	FTOP	1	FTOP	1	FTOP	43,671	1	FTOP	43,671	1	FTOP	43,671
TOTALS	33	33 FTOP PTOP GRANT CA	33	33 FTOP PTOP GRANT CA	32	32 FTOP PTOP GRANT CA	1,665,693	32	32 FTOP PTOP GRANT CA	1,665,693	32	32 FTOP PTOP GRANT CA	1,665,693

**Line Item Summary
County Council - Legislation**

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	1,598,331	1,598,492	1,635,753	1,665,693	1,665,693	1,665,693
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL	1,598,331	1,598,492	1,635,753	1,665,693	1,665,693	1,665,693
BENEFITS: FULL TIME	680,882	745,756	833,571	809,527	809,527	809,527
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	680,882	745,756	833,571	809,527	809,527	809,527
TRAINING AND CIVIC AFFAIRS	62,511	46,577	72,716	72,716	72,716	72,716
COMMUNICATION AND UTILITIES	14,676	14,076	21,388	21,388	21,388	21,388
MATERIALS AND SUPPLIES	7,817	12,675	30,944	30,944	30,944	30,944
CONTRACTUAL SERVICES	330,119	238,928	310,347	222,175	222,175	222,175
EQUIPMENT		1,997	1,600	1,600	1,600	1,600
GRANTS AND FIXED CHARGES	173,099					
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	2,867,435	2,658,501	2,906,319	2,824,043	2,824,043	2,824,043

AUDIT

Program Narrative

The County Auditor has three primary responsibilities:

- The County Auditor assists the County Executive 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 financial statements and the County Pension Program's financial statements, as well as the annual compliance audit of the County's federal programs.
- The County Auditor investigates reports of suspected fraud, waste, and/or abuse filed via the County's Fraud, Waste, and Abuse Hotline.

Fiscal 2012 Major Service Level Goals/Objectives

- Complete the Annual Internal Audit Plan approved by the Audit Committee.
- Concentrate on operational auditing, looking for ways to increase County revenues and decrease County expenses.
- Help to ensure an ethical culture throughout County government by thoroughly investigating reports filed with the Fraud, Waste, and Abuse Hotline and by marketing Hotline to ensure employees and citizens are aware of it.
- Ensure external auditors meet key deadlines established by Finance and Audit Departments, and that the annual audited financial statements are issued on a timely basis.
- Continue to educate County Departments and County Council on the mission, role, and responsibilities of County Auditor's Office.
- Have peer review conducted by the Association of Local Government Auditors.

Budget Highlights

The FY2012 budget represents a decrease of \$14,041 or 3.7% under the FY2011 authorization. Changes are due to an increase in personal services costs (\$12,486), training and civic affairs (\$3,915) and materials and supplies (\$100); offset by decreases in contractual services (\$30,492) and communications and utilities (\$50).

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	1+PT	362,634	1+PT	362,634
Memorandum Only:				
Non-Operating Funds				

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

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED			FY2012 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
County Auditor	1	FTOP	1	FTOP	1	FTOP	115,879	1	FTOP	115,879	1	FTOP	115,879
Legislative Aide to County Council	PT	PTOP	PT	PTOP	PT	PTOP	35,000	PT	PTOP	35,000	PT	PTOP	35,000
TOTALS	1 + PT	1 FTOP PTOP GRANT CA	1 + PT	1 FTOP PTOP GRANT CA	1 + PT	1 FTOP PTOP GRANT CA	115,879 35,000	1 + PT	1 FTOP PTOP GRANT CA	115,879 35,000	1 + PT	1 FTOP PTOP GRANT CA	115,879 35,000

**Line Item Summary
County Council - Audit**

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	108,327	105,429	110,361	115,879	115,879	115,879
SALARIES: PART-TIME/SEASONAL	6,426	25,340	30,000	35,000	35,000	35,000
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL	114,753	130,769	140,361	150,879	150,879	150,879
BENEFITS: FULL TIME	46,148	49,186	54,849	56,317	56,317	56,317
BENEFITS: PART-TIME/SEASONAL	642	2,534	3,000	3,500	3,500	3,500
BENEFITS: TOTAL	46,790	51,720	57,849	59,817	59,817	59,817
TRAINING AND CIVIC AFFAIRS	1,371	1,261	1,175	5,090	5,090	5,090
COMMUNICATION AND UTILITIES	424	427	300	250	250	250
MATERIALS AND SUPPLIES	67	156	300	400	400	400
CONTRACTUAL SERVICES	180,991	179,469	176,690	146,198	146,198	146,198
EQUIPMENT						
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	344,396	363,802	376,675	362,634	362,634	362,634

**Departmental Line Item Summary
County Executive**

	FY2009 EXPENDITURES*	FY2010 EXPENDITURES*	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES AND WAGES	1,108,662	874,865	929,878	1,139,432	1,139,432	1,139,432
BENEFITS	470,658	404,333	462,149	553,764	553,764	553,764
TRAINING AND CIVIC AFFAIRS	134,918	80,978	88,128	38,904	38,904	38,904
COMMUNICATION AND UTILITIES	16,135	12,741	17,100	17,100	17,100	17,100
MATERIALS AND SUPPLIES	19,910	12,647	24,758	21,388	21,388	21,388
CONTRACTUAL SERVICES	475,242	326,597	317,258	133,469	133,469	133,469
EQUIPMENT	10,688		1,000	1,000	1,000	1,000
GRANTS AND FIXED CHARGES	100,500	240,712	91,800	40,000	40,000	40,000
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
TOTALS	2,336,713	1,952,873	1,932,071	1,945,057	1,945,057	1,945,057

*Includes prior year encumbrances

DIRECTION AND CONTROL

Program Narrative

The County Executive's Office provides leadership for the development and delivery of effective and efficient public services to enhance the quality of life and protect the safety of all New Castle County residents.

The County Executive's vision for New Castle County includes:

- safer communities
- a stronger economy for today and tomorrow
- a healthier and more attractive environment
- more connected communities
- a more diverse market of livable housing options; and
- an ethical and transparent government.

Fiscal 2012 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.
- Review current Dog Licensing Program, with input from various groups from the public, private and veterinarian sectors.

Budget Highlights

The FY2012 budget represents an increase of \$25,312 or 1.6% over the FY2011 authorization. Changes are due to an increase in personal services costs (\$279,231); offset by decreases in training and civic affairs (\$33,798), materials and supplies (\$3,370), fixed charges (\$36,800) and contractual services (\$179,951).

The FY2012 authorization reflects the addition of one position.

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	11	1,627,943	11	1,627,943
Memorandum Only:				
Non-Operating Funds				

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

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED			FY2012 RECOMMENDED			FY2012 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
County Executive	1	FTOP	1	FTOP	1	FTOP	135,629	1	FTOP	135,629	1	FTOP	135,629
Chief Administrative Officer	1	FTOP	1	FTOP	1	FTOP	107,949	1	FTOP	107,949	1	FTOP	107,949
Deputy Chief Administrative Officer	1	FTOP	1	FTOP	1	FTOP	126,454	1	FTOP	126,454	1	FTOP	126,454
Chief of Staff	1	FTOP	1	FTOP	1	FTOP	127,808	1	FTOP	127,808	1	FTOP	127,808
Policy Director					1	FTOP	120,908	1	FTOP	120,908	1	FTOP	120,908
Director of Communications	1	FTOP	1	FTOP	1	FTOP	81,605	1	FTOP	81,605	1	FTOP	81,605
Executive Assistant II	3	FTOP	3	FTOP	4	FTOP	232,860	4	FTOP	232,860	4	FTOP	232,860
Executive Assistant I	4	FTOP	2	FTOP	1	FTOP	54,457	1	FTOP	54,457	1	FTOP	54,457
Attrition Adjustment						FTOP	(9,877)		FTOP	(9,877)		FTOP	(9,877)
TOTALS	12	12 FTOP PTOP GRANT CA	10	10 FTOP PTOP GRANT CA	11	11 FTOP PTOP GRANT CA	977,793	11	11 FTOP PTOP GRANT CA	977,793	11	11 FTOP PTOP GRANT CA	977,793

Line Item Summary

County Executive - Direction and Control

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	1,003,820	766,534	784,081	977,793	977,793	977,793
SALARIES: PART-TIME/SEASONAL	4,991	10,422				
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL	1,008,811	776,956	784,081	977,793	977,793	977,793
BENEFITS: FULL TIME	427,623	357,613	389,688	475,207	475,207	475,207
BENEFITS: PART-TIME/SEASONAL	499	1,042				
BENEFITS: TOTAL	428,122	358,655	389,688	475,207	475,207	475,207
TRAINING AND CIVIC AFFAIRS	127,893	80,148	72,702	38,904	38,904	38,904
COMMUNICATION AND UTILITIES	16,135	12,741	17,100	17,100	17,100	17,100
MATERIALS AND SUPPLIES	19,795	12,540	24,758	21,388	21,388	21,388
CONTRACTUAL SERVICES	471,031	314,897	276,502	96,551	96,551	96,551
EQUIPMENT	10,688		1,000	1,000	1,000	1,000
GRANTS AND FIXED CHARGES	20,500	165,712	36,800			
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	2,102,975	1,721,649	1,602,631	1,627,943	1,627,943	1,627,943

OFFICE OF ECONOMIC DEVELOPMENT

Program Narrative

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

Fiscal 2012 Major Service Level Goals/Objectives

- Partner with state and local governments and the private sector in the planning and construction of new economic sites.
- Implement a comprehensive County Economic Development Marketing Program.
- Lead marketing and recruitment efforts to attract personnel and businesses associated with the Aberdeen Proving Ground Base realignment.
- Support business recruitment and retention initiatives.
- Represent New Castle County on non-profit business committees (i.e. New Castle County Chamber of Commerce, Commercial Industrial Realty Council (CIRC), Delaware Community Development Corporation, Wilmington Area Metropolitan Area Planning Council (WILMAPCO), Comprehensive Economic Development Strategy, (CEDs), Better Business Bureau (BBB), and Chesapeake Science & Security Corridor (CSSC).
- Coordinate site assessments, title review and environmental remediation of Brownfield sites.
- Prepare and manage Federal Grants.
- Lead New Castle County Energy Conservation Efforts.

Budget Highlights

The FY2012 budget represents a decrease of \$12,326 or 3.7% under the FY2011 authorization. Changes are due to an increase in personal services costs (\$21,938); offset by decreases in training and civic affairs (\$15,426), contractual services (\$3,838) and grants and fixed charges (\$15,000).

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	2	317,114	2	317,114
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
County Executive - Office of Economic Development

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED		FY2012 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Director of Redevelopment	1	FTOP	1	FTOP	1	FTOP	116,463	1	FTOP	116,463	1	FTOP	116,463
Executive Assistant II			1	FTOP	1	FTOP	46,808	1	FTOP	46,808	1	FTOP	46,808
Attrition							(1,632)			(1,632)			(1,632)
TOTALS	1	1 FTOP PTOP GRANT CA	2	2 FTOP PTOP GRANT CA	2	2 FTOP PTOP GRANT CA	161,639	2	2 FTOP PTOP GRANT CA	161,639	2	2 FTOP PTOP GRANT CA	161,639

Line Item Summary
County Executive - Office of Economic Development

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	99,851	97,909	145,797	161,639	161,639	161,639
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL	99,851	97,909	145,797	161,639	161,639	161,639
BENEFITS: FULL TIME	42,536	45,678	72,461	78,557	78,557	78,557
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	42,536	45,678	72,461	78,557	78,557	78,557
TRAINING AND CIVIC AFFAIRS	7,025	830	15,426			
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES	115	107				
CONTRACTUAL SERVICES	4,211	11,700	40,756	36,918	36,918	36,918
EQUIPMENT						
GRANTS AND FIXED CHARGES	80,000	75,000	55,000	40,000	40,000	40,000
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	233,738	231,224	329,440	317,114	317,114	317,114

Departmental Line Item Summary
Department of Administration

	FY2009 EXPENDITURES* **	FY2010 EXPENDITURES* **	FY2011 AUTHORIZATION AS OF 7/1/2010 **	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES AND WAGES	9,505,281	8,415,480	8,807,783	9,372,663	9,372,663	9,360,822
BENEFITS	4,028,276	3,892,386	4,355,412	4,559,582	4,559,582	4,559,582
TRAINING AND CIVIC AFFAIRS	66,006	97,471	112,888	83,379	83,379	83,379
COMMUNICATION AND UTILITIES	4,670,656	4,686,602	5,477,834	5,402,625	5,402,625	5,402,625
MATERIALS AND SUPPLIES	177,919	176,707	279,106	190,072	190,072	190,072
CONTRACTUAL SERVICES	7,187,835	6,235,123	6,278,931	5,971,418	5,971,418	5,971,418
EQUIPMENT	1,222,178	1,185,179	882,600	824,300	824,300	824,300
GRANTS AND FIXED CHARGES	2,858,330	2,371,502	1,554,000	3,094,100	3,094,100	3,094,100
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS	(12,632,535)	(11,250,665)	(11,875,258)	(12,732,904)	(12,732,904)	(12,732,904)
TOTALS	17,083,946	15,809,785	15,873,296	16,765,235	16,765,235	16,753,394

*Includes prior year encumbrances.

** Restated to reflect IT funding.

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 of Law proactively identifies needed improvements 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 the programs that affect health, safety, and the well being of County employees.

Fiscal 2012 Major Service Level Goals/Objectives

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

Budget Highlights

The FY2012 budget, exclusive of IGS Credits, represents a net increase of \$1,681,057 or 33.6% over the FY2011 authorization. The increases are in personal service costs (\$206,598), and grants and fixed charges (\$1,538,100); offset by decreases in training and civic affairs (\$3,985), communications and utilities (\$5,060), materials and supplies (\$1,120), contractual services (\$53,276) and equipment (\$200).

The FY2012 Budget reflects the reduction of one position (Legal Assistant).

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	22+PT	3,188,300	22+PT	3,188,300
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Administration - Law

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED			FY2012 RECOMMENDED			FY2012 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
County Attorney	1	FTOP	1	FTOP	1	FTOP	143,446	1	FTOP	143,446	1	FTOP	143,446
County Solicitor	1	FTOP	1	FTOP	1	FTOP	136,615	1	FTOP	136,615	1	FTOP	136,615
First Assistant County Attorney	2	FTOP	2	FTOP	2	FTOP	231,760	2	FTOP	231,760	2	FTOP	231,760
Insurance and Loss Control Manager	1	FTOP	1	FTOP	1	FTOP	93,578	1	FTOP	93,578	1	FTOP	93,578
Assistant County Attorney II	3	FTOP	4	FTOP	5	FTOP	488,706	5	FTOP	488,706	5	FTOP	488,706
Assistant County Attorney I	5	FTOP	4	FTOP	3	FTOP	155,567	3	FTOP	155,567	3	FTOP	155,567
Budget and Procedures Analyst	1	FTOP	1	FTOP	1	FTOP	78,432	1	FTOP	78,432	1	FTOP	78,432
Law Office Administrator	1	FTOP	1	FTOP	1	FTOP	64,525	1	FTOP	64,525	1	FTOP	64,525
Legal Assistant	6	FTOP	6	FTOP	5	FTOP	250,649	5	FTOP	250,649	5	FTOP	250,649
TOTALS		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 - Law

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED			FY2012 RECOMMENDED			FY2012 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP	44,733	1	FTOP	44,733	1	FTOP	44,733
Administrative Aide	1	FTOP	1	FTOP	1	FTOP	41,257	1	FTOP	41,257	1	FTOP	41,257
Intern	PT	PTOP	PT	PTOP		PTOP	46,718		PTOP	46,718		PTOP	46,718
Attrition Adjustment						FTOP	(16,061)		FTOP	(16,061)		FTOP	(16,061)
TOTALS	23	23 FTOP	23	23 FTOP	22	22 FTOP	1,713,207	22	22 FTOP	1,713,207	22	22 FTOP	1,713,207
	+	PTOP	+	PTOP	+	PTOP	46,718	+	PTOP	46,718	+	PTOP	46,718
	PT	GRANT	PT	GRANT	PT	GRANT		PT	GRANT		PT	GRANT	
		CA		CA		CA			CA			CA	

Line Item Summary

Department of Administration - Law

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	1,441,293	1,328,635	1,567,521	1,713,207	1,713,207	1,713,207
SALARIES: PART-TIME/SEASONAL	42,231	76,099	39,530	46,718	46,718	46,718
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME			1,900	1,055	1,055	1,055
SALARIES AND WAGES: TOTAL	1,483,524	1,404,734	1,608,951	1,760,980	1,760,980	1,760,980
BENEFITS: FULL TIME	613,986	619,852	779,997	833,329	833,329	833,329
BENEFITS: PART-TIME/SEASONAL	4,223	7,610	3,953	5,190	5,190	5,190
BENEFITS: TOTAL	618,209	627,462	783,950	838,519	838,519	838,519
TRAINING AND CIVIC AFFAIRS	7,196	6,040	18,275	14,290	14,290	14,290
COMMUNICATION AND UTILITIES	11,825	10,747	18,700	13,640	13,640	13,640
MATERIALS AND SUPPLIES	17,409	16,776	19,525	18,405	18,405	18,405
CONTRACTUAL SERVICES	1,063,137	892,993	1,055,053	1,001,777	1,001,777	1,001,777
EQUIPMENT	1,677		2,000	1,800	1,800	1,800
GRANTS AND FIXED CHARGES	2,756,071	2,325,067	1,501,000	3,039,100	3,039,100	3,039,100
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS	(2,525,792)	(2,696,186)	(1,938,477)	(3,500,211)	(3,500,211)	(3,500,211)
TOTALS	3,433,256	2,587,633	3,068,977	3,188,300	3,188,300	3,188,300

ADMINISTRATIVE SERVICES

Program Narrative

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

Fiscal 2012 Major Service Level Goals/Objectives

- Manage the NCC Small Business Development/Supplier Diversity Program initiatives started last fiscal year: research and education, selection and tracking, monitoring and compliance, evaluation reports, and leverage technological support.
- Partner with and support Special Services in the review and revision of its extremely complex Contract Construction Code with the goal of greater transparency, consistency, and expanded opportunity for small businesses to contract with the County (Extensive revisions not made since 1970s). Analyze possible consolidation of procurement processes.
- A major challenge for agency records officers and local government records officials is to guarantee that records maintained in electronic information systems are accessible and usable for the entire length of the retention period.
- Develop an efficient technological solution to the inventory maintenance problem that Special Services is experiencing through integrating the existing data that is currently being manually entered into several software applications.
- Execute the Enterprise Systems Study, a component of the IT strategic plan; and evaluate software systems reaching "end of life" to determine replacement, upgrade, and continuation with enhanced training.
- Continue to identify opportunities to maximize the use of existing technology to enhance the productivity of the county's workforce and service to the public; and continue to implement new systems or add modules to existing systems where staff productivity and public service will be enhanced.

Budget Highlights

The FY2012 budget, exclusive of IGS credits, represents a net decrease of \$177,724 or 1.8% under the FY2011 authorization. The increases are in personal service costs (\$225,809); offset by decreases in training and civic affairs (\$4,166), communications and utilities (\$119,850), materials and supplies (\$71,656), equipment replacement (\$55,000) and contractual services (\$152,861).

The FY2012 Budget reflects the reduction of two positions.

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	43	1,309,062	43	1,309,062
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Administration - Administrative Services

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED			FY2012 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief of Administrative Services	1	FTOP	1	FTOP	1	FTOP	130,109	1	FTOP	130,109	1	FTOP	130,109
Information Systems Manager	1	FTOP	1	FTOP	4	FTOP	292,646	4	FTOP	292,646	4	FTOP	292,646
Assistant IS Manager	3	FTOP	3	FTOP									
Senior Network Engineer					1	FTOP	95,336	1	FTOP	95,336	1	FTOP	95,336
Information Systems Coordinator	3	FTOP	3	FTOP	2	FTOP	181,590	2	FTOP	181,590	2	FTOP	181,590
Chief Purchasing Agent	1	FTOP	1	FTOP	1	FTOP	100,102	1	FTOP	100,102	1	FTOP	100,102
Information Systems Specialist	2	FTOP	2	FTOP	2	FTOP	164,707	2	FTOP	164,707	2	FTOP	164,707
Systems Analyst	6	FTOP	7	FTOP	7	FTOP	576,472	7	FTOP	576,472	7	FTOP	576,472
Budget and Procedures Analyst			1	FTOP	1	FTOP	78,274	1	FTOP	78,274	1	FTOP	78,274
Programmer Analyst	5	FTOP	4	FTOP	4	FTOP	204,424	4	FTOP	204,424	4	FTOP	204,424
Customer Services Specialist	2	FTOP	4	FTOP	3	FTOP	201,824	3	FTOP	201,824	3	FTOP	201,824
Executive Assistant II	1	FTOP			1	FTOP	67,200	1	FTOP	67,200	1	FTOP	67,200
TOTALS		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	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED			FY2012 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Program Analyst	2	FTOP	1	FTOP	1	FTOP	67,753	1	FTOP	67,753	1	FTOP	67,753
Purchasing Agent	4	FTOP	4	FTOP	2	FTOP	131,741	2	FTOP	131,741	2	FTOP	131,741
Operations Specialist	2	FTOP	1	FTOP	1	FTOP	58,975	1	FTOP	58,975	1	FTOP	58,975
Planner I	3	FTOP	3	FTOP	3	FTOP	179,969	3	FTOP	179,969	3	FTOP	179,969
Executive Assistant I	1	FTOP	1	FTOP									
Assistant Purchasing Agent					1	FTOP	55,740	1	FTOP	55,740	1	FTOP	55,740
Senior Office Assistant	2	FTOP	2	FTOP	2	FTOP	111,480	2	FTOP	111,480	2	FTOP	111,480
Central Services Technician	1	FTOP	1	FTOP	1	FTOP	59,132	1	FTOP	59,132	1	FTOP	59,132
Clerk Typist	1	FTOP	1	FTOP	1	FTOP	36,636	1	FTOP	36,636	1	FTOP	36,636
Administrative Services Technician	4	FTOP	4	FTOP	4	FTOP	166,365	4	FTOP	166,365	4	FTOP	166,365
Attrition Adjustment						FTOP	(30,699)		FTOP	(30,699)		FTOP	(30,699)
TOTALS	45	45 FTOP	45	45 FTOP	43	43 FTOP	2,929,776	43	43 FTOP	2,929,776	43	43 FTOP	2,929,776
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

Line Item Summary
Department of Administration - Administrative Services

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES *	FY2010 EXPENDITURES*	FY2011 AUTHORIZATION AS OF 7/1/2010*	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	3,235,576	2,589,627	2,755,964	2,929,776	2,929,776	2,929,776
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	12,586	4,533	19,451	17,505	17,505	17,505
SALARIES AND WAGES: TOTAL	3,248,162	2,594,160	2,775,415	2,947,281	2,947,281	2,947,281
BENEFITS: FULL TIME	1,383,704	1,210,261	1,379,381	1,433,324	1,433,324	1,433,324
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	1,383,704	1,210,261	1,379,381	1,433,324	1,433,324	1,433,324
TRAINING AND CIVIC AFFAIRS	21,020	48,405	28,400	24,234	24,234	24,234
COMMUNICATION AND UTILITIES	798,166	668,178	737,750	617,900	617,900	617,900
MATERIALS AND SUPPLIES	130,339	128,138	211,736	140,080	140,080	140,080
CONTRACTUAL SERVICES	4,767,298	4,217,619	3,919,332	3,766,471	3,766,471	3,766,471
EQUIPMENT	1,212,701	1,178,232	876,000	821,000	821,000	821,000
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS	(9,364,374)	(7,872,901)	(9,195,155)	(8,441,228)	(8,441,228)	(8,441,228)
TOTALS	2,197,016	2,172,092	732,859	1,309,062	1,309,062	1,309,062

* Restated to reflect IT funding.

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.

Fiscal 2012 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 FY2011 Comprehensive Annual Financial Report (CAFR) by December 31, 2011; attainment of national recognition for excellence in financial reporting from the Government Finance Officers Association for the County's Fiscal Year 2012 Comprehensive Annual Budget Summary (22nd consecutive year) and the Fiscal 2011 Comprehensive Annual Financial Report (31st 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.

Budget Highlights

The FY2012 budget represents a net increase of \$206,723 or 2.0% over the FY2011 authorization. The increases are in personal service costs (\$221,676) and communications and utilities (\$51,488); offset by decreases in training and civic affairs (\$4,985), materials and supplies (\$13,388), contractual services (\$45,968) and equipment (\$2,100).

The FY2012 Operating Budget is \$10,523,691 which includes \$4,611,695 or 43.8% for Light Tax Fund payments. The budget increase exclusive of the Light Tax Fund is \$143,210 or 2.5%.

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	54	10,535,532	54	10,523,691
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Administration - Finance

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED		FY2012 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief Financial Officer	1	FTOP	1	FTOP	1	FTOP	112,394	1	FTOP	112,394	1	FTOP	112,394
Accounting & Fiscal Manager	3	FTOP	3	FTOP	3	FTOP	331,083	3	FTOP	331,083	3	FTOP	331,083
Treasury Manager	1	FTOP	1	FTOP	1	FTOP	110,361	1	FTOP	110,361	1	FTOP	110,361
Senior Financial Officer	2	FTOP	2	FTOP	3	FTOP	294,825	3	FTOP	294,825	3	FTOP	294,825
Accounting & Fiscal Officer	1	FTOP	1	FTOP	1	FTOP	90,795	1	FTOP	90,795	1	FTOP	90,795
Senior Budget & Procedures Analyst	4	FTOP	5	FTOP	6	FTOP	518,827	6	FTOP	518,827	6	FTOP	518,827
Treasury Operations Supervisor	1	FTOP	1	FTOP		FTOP			FTOP			FTOP	
Budget & Procedures Analyst	5	FTOP	4	FTOP	3	FTOP	217,996	3	FTOP	217,996	3	FTOP	217,996
Accountant II	3	FTOP	3	FTOP	3	FTOP	213,420	3	FTOP	213,420	3	FTOP	213,420
Public Information Specialist	1	FTOP	1	FTOP	1	FTOP	67,753	1	FTOP	67,753	1	FTOP	67,753
Program Analyst	1	FTOP											
TOTALS		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	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED			FY2012 APPROVED		
	#	SOURCE	#	SOURCE	#	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Treasury Associate	3	FTOP	3	FTOP	3	191,800	3	FTOP	191,800	3	FTOP	191,800
Accounting Operations Assistant	1	FTOP	1	FTOP	1	62,983	1	FTOP	62,983	1	FTOP	62,983
Finance Information Specialist	1	FTOP	1	FTOP	1	57,811	1	FTOP	57,811	1	FTOP	57,811
Accountant I	1	FTOP	1	FTOP	1		1	FTOP		1	FTOP	
Payroll Assistant			2	FTOP	3	150,328	3	FTOP	150,328	3	FTOP	150,328
Confidential Assistant	1	FTOP										
Administrative Aide	2	FTOP	2	FTOP	2	106,170	2	FTOP	106,170	2	FTOP	106,170
Budget Office Assistant	1	FTOP										
Delinquent Account Collector			2	FTOP	2	97,929	2	FTOP	97,929	2	FTOP	97,929
Account Clerk III	16	FTOP	12	FTOP	11	491,547	11	FTOP	491,547	11	FTOP	491,547
Account Clerk II	8	FTOP	8	FTOP	8	385,199	8	FTOP	385,199	8	FTOP	385,199
Attrition Adjustment						(68,289)		FTOP	(68,289)		FTOP	(80,130)
TOTALS	57	57 FTOP	54	54 FTOP	54	3,432,932	54	54 FTOP	3,432,932	54	54 FTOP	3,421,091
		PTOP		PTOP				PTOP			PTOP	
		GRANT		GRANT				GRANT			GRANT	
		CA		CA				CA			CA	

Line Item Summary

Department of Administration - Finance

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	3,625,948	3,266,022	3,265,765	3,432,932	3,432,932	3,421,091
SALARIES: PART-TIME/SEASONAL	4,970	541				
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	6,548	9,528	5,000	6,500	6,500	6,500
SALARIES AND WAGES: TOTAL	3,637,466	3,276,091	3,270,765	3,439,432	3,439,432	3,427,591
BENEFITS: FULL TIME	1,547,428	1,528,153	1,625,570	1,690,420	1,690,420	1,690,420
BENEFITS: PART-TIME/SEASONAL	497	54				
BENEFITS: TOTAL	1,547,925	1,528,207	1,625,570	1,690,420	1,690,420	1,690,420
TRAINING AND CIVIC AFFAIRS	8,261	7,069	12,800	7,815	7,815	7,815
COMMUNICATION AND UTILITIES	121,906	120,312	150,500	138,475	138,475	138,475
MATERIALS AND SUPPLIES	21,570	15,919	30,005	16,617	16,617	16,617
CONTRACTUAL SERVICES	680,938	578,702	676,446	630,478	630,478	630,478
EQUIPMENT	7,559		2,700	600	600	600
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	6,025,625	5,526,300	5,768,786	5,923,837	5,923,837	5,911,996

Line Item Summary

Department of Administration - Finance - Street Light Fund

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 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	3,720,048	3,864,813	4,548,182	4,611,695	4,611,695	4,611,695
TOTALS	3,720,048	3,864,813	4,548,182	4,611,695	4,611,695	4,611,695

HUMAN RESOURCES

Program Narrative

The Office of Human Resources is a support office which provides services to the County's departments, row offices and County Council. The employee population served within the County is approximately 1,450 full-time employees, 500 part-time/seasonal employees, and 1,250 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 HRIS, 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 the County's pension and employee benefit programs which include three (3) pension programs for full-time employees, one (1) for part-time School Crossing Guards, the coordination with the State of Delaware for Police Officers enrolled in the State and Municipal Employees' Plan, the total administrative support to the Pension Board of Trustees; and the monthly pension payroll, tax payments; administration of health insurance plans, dental, life and accidental death and dismemberment, flexible spending, AFLAC, COBRA, blood bank, and the deferred compensation program; conducting new hire benefits orientation; and maintaining tables for the pension and benefits sections of the Human Resources Information System (PeopleSoft).

Fiscal 2012 Major Service Level Goals/Objectives

- Complete successful negotiation of all county collective bargaining agreements.
- Locate and fund cost effective training for employees in the areas of compliance and skill development and enhancement, particularly in such basic skills as Excel, Word, and Power Point.
- Maintain good benefits at reasonable costs to the County, employees and retirees.
- Remain in compliance with the constantly changing benefit regulations (COBRA, HIPAA, Patient Protection and Affordability Act, Mental Health Parity and Addiction, Medicare Part D Reimbursement, ERRP and FMLA).
- Re-bid the dental insurance to maintain the best possible rates.
- Review and revise the NCC Merit Code and Pension Code.
- Work with partners in IS and Finance to develop, test and implement a major upgrade of the PeopleSoft HRIS system to include training of end users and continue to roll out available modules in order to more fully utilize the capabilities of the system.
- Review the position classification plan to update all job descriptions which have not been reviewed within the last five years.
- Review and update personnel policies as necessary to align with the merit system.

Budget Highlights

The FY2012 budget, exclusive of IGS credits, represents a net increase of \$27,688 or 1.1% over the FY2011 authorization. The increases are in personal service costs (\$103,126) and fixed charges (\$2,000); offset by decreases in training and civic affairs (\$16,373), communications and utilities (\$1,787), materials and supplies (\$2,870), equipment replacement (\$1,000) and contractual services (\$55,408).

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	18+PT	1,732,341	18+PT	1,732,341
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Administration - Human Resources

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED			FY2012 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief Human Resources Officer	1	FTOP	1	FTOP	1	FTOP	114,224	1	FTOP	114,224	1	FTOP	114,224
Human Resources Administrator	1	FTOP	1	FTOP	2	FTOP	174,569	2	FTOP	174,569	2	FTOP	174,569
Compensation and Pension Systems Coordinator	1	FTOP	1	FTOP	1	FTOP	90,795	1	FTOP	90,795	1	FTOP	90,795
Employee Relations Specialist	1	FTOP	1	FTOP	1	FTOP	83,127	1	FTOP	83,127	1	FTOP	83,127
Budget & Procedures Analyst		FTOP	1	FTOP	1	FTOP	69,427	1	FTOP	69,427	1	FTOP	69,427
Human Resources Technician	4	FTOP	4	FTOP	4	FTOP	279,617	4	FTOP	279,617	4	FTOP	279,617
Pension Program Analyst	1	FTOP	1	FTOP	1	FTOP	74,697	1	FTOP	74,697	1	FTOP	74,697
Accountant I	1	FTOP											
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP	55,740	1	FTOP	55,740	1	FTOP	55,740
Human Resources Assistant	3	FTOP	4	FTOP	4	FTOP	173,967	4	FTOP	173,967	4	FTOP	173,967
Administrative Aide	3	FTOP	2	FTOP	1	FTOP	53,085	1	FTOP	53,085	1	FTOP	53,085
Secretary	1	FTOP	1	FTOP	1	FTOP	48,857	1	FTOP	48,857	1	FTOP	48,857
TOTALS		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

Position and Salary Summary
Department of Administration - Human Resources

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED		FY2012 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Research Aide	PT	PTOP	PT	PTOP	PT	PTOP	15,187	PT	PTOP	15,187	PT	PTOP	15,187
Board Members	PT	PTOP	PT	PTOP	PT	PTOP	800	PT	PTOP	800	PT	PTOP	800
Attrition Adjustment						FTOP	(9,549)		FTOP	(9,549)		FTOP	(9,549)
TOTALS	18	18 FTOP	18	18 FTOP	18	18 FTOP	1,208,556	18	18 FTOP	1,208,556	18	18 FTOP	1,208,556
	+	PTOP	+	PTOP	+	PTOP	15,987	+	PTOP	15,987	+	PTOP	15,987
	PT	GRANT	PT	GRANT	PT	GRANT		PT	GRANT		PT	GRANT	
		CA		CA		CA			CA			CA	

Line Item Summary

Department of Administration - Human Resources

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	1,119,109	1,124,894	1,133,003	1,208,556	1,208,556	1,208,556
SALARIES: PART-TIME/SEASONAL	17,020	15,341	17,674	15,987	15,987	15,987
HOLIDAY PAY		260				
SHIFT DIFFERENTIAL						
OVERTIME			1,975	427	427	427
SALARIES AND WAGES: TOTAL	1,136,129	1,140,495	1,152,652	1,224,970	1,224,970	1,224,970
BENEFITS: FULL TIME	476,736	524,922	564,824	595,552	595,552	595,552
BENEFITS: PART-TIME/SEASONAL	1,702	1,534	1,687	1,767	1,767	1,767
BENEFITS: TOTAL	478,438	526,456	566,511	597,319	597,319	597,319
TRAINING AND CIVIC AFFAIRS	29,529	35,957	53,413	37,040	37,040	37,040
COMMUNICATION AND UTILITIES	18,711	22,552	22,702	20,915	20,915	20,915
MATERIALS AND SUPPLIES	8,601	15,874	17,840	14,970	14,970	14,970
CONTRACTUAL SERVICES	676,462	545,809	628,100	572,692	572,692	572,692
EQUIPMENT	241	6,947	1,900	900	900	900
GRANTS AND FIXED CHARGES	102,259	46,435	53,000	55,000	55,000	55,000
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS	(742,369)	(681,578)	(741,626)	(791,465)	(791,465)	(791,465)
TOTALS	1,708,001	1,658,947	1,754,492	1,732,341	1,732,341	1,732,341

Departmental Line Item Summary
Department of Special Services

	FY2009 EXPENDITURES* **	FY2010 EXPENDITURES* **	FY2011 AUTHORIZATION AS OF 7/1/2010 **	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES AND WAGES	21,745,621	19,621,068	20,744,011	20,697,399	20,697,399	20,697,399
BENEFITS	9,201,547	9,101,985	10,262,929	10,332,559	10,332,559	10,332,559
TRAINING AND CIVIC AFFAIRS	29,479	37,390	40,226	34,502	34,502	34,502
COMMUNICATION AND UTILITIES	21,153,583	21,459,347	21,750,974	22,119,402	22,119,402	22,119,402
MATERIALS AND SUPPLIES	4,124,314	3,732,769	4,186,239	4,207,640	4,207,640	4,207,640
CONTRACTUAL SERVICES	9,368,223	8,509,061	10,745,660	10,694,605	10,694,605	10,694,605
EQUIPMENT	5,412,532	3,351,245	3,609,513	4,510,874	4,510,874	4,510,874
GRANTS AND FIXED CHARGES	1,149,814	707,810	1,333,900	1,241,900	1,241,900	1,241,900
DEBT SERVICE						
LAND AND STRUCTURES	28,060	112,354	60,000	60,000	60,000	60,000
CONTINGENCY			20,000			
INTRAGOVERNMENTAL SERVICE CREDITS	(9,227,795)	(7,450,649)	(8,799,973)	(9,351,075)	(9,351,075)	(9,351,075)
TOTALS	62,985,378	59,182,381	63,953,479	64,547,806	64,547,806	64,547,806

*Includes prior year encumbrances

** Restated to reflect Fleet funding.

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 2012 Major Service Level Goals/Objectives

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

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

Budget Highlights

The FY2012 budget represents a decrease of \$270,032 or 9.22% under the FY2011 authorization. Decreases in personal service costs (\$24,540), training and civic affairs (\$5,553), communication and utilities (\$2,570), and contractual services (\$237,404) are offset by an increase in materials and supplies (\$35).

Administration's budget represents the transfer out of one position from FY2011.

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	20.5	2,657,662	20.5	2,657,662
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Special Services - Administration

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED			FY2012 RECOMMENDED			FY2012 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Special Services General Manager	1	FTOP	1	FTOP	1	FTOP	114,332	1	FTOP	114,332	1	FTOP	114,332
Special Services Senior Administrative Manager	2	FTOP	2	FTOP	2	FTOP	243,346	2	FTOP	243,346	2	FTOP	243,346
Executive Assistant IV	1	FTOP	1	FTOP	1	FTOP	98,281	1	FTOP	98,281	1	FTOP	98,281
Assistant County Attorney II	1	FTOP	1	FTOP	1	FTOP	107,042	1	FTOP	107,042	1	FTOP	107,042
Assistant County Attorney I	0.5	FTOP	0.5	FTOP	0.5	FTOP	43,574	0.5	FTOP	43,574	0.5	FTOP	43,574
Management and Productivity Manager	1	FTOP	1	FTOP	1	FTOP	64,526	1	FTOP	64,526	1	FTOP	64,526
Special Services Finance Officer	1	FTOP	1	FTOP	1	FTOP	95,645	1	FTOP	95,645	1	FTOP	95,645
Human Resources Administrator					1	FTOP	83,932	1	FTOP	83,932	1	FTOP	83,932
Special Services Program Manager					1	FTOP	74,697	1	FTOP	74,697	1	FTOP	74,697
Senior Budget & Procedures Analyst	1	FTOP											
Budget & Procedures Analyst			1	FTOP	1	FTOP	56,155	1	FTOP	56,155	1	FTOP	56,155
Executive Assistant II	1	FTOP	1	FTOP									
TOTALS		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	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED			FY2012 RECOMMENDED			FY2012 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Human Resources Technician	1	FTOP	1	FTOP									
Assistant Community Services Administrator			1	FTOP									
Program Analyst	1	FTOP	1	FTOP	1	FTOP	67,753	1	FTOP	67,753	1	FTOP	67,753
Accountant I	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Senior Office Assistant	1	FTOP											
Confidential Assistant					1	FTOP	52,639	1	FTOP	52,639	1	FTOP	52,639
Administrative Aide	4	FTOP	4	FTOP	3	FTOP	138,837	3	FTOP	138,837	3	FTOP	138,837
Account Clerk III	4	FTOP	3	FTOP	4	FTOP	212,338	4	FTOP	212,338	4	FTOP	212,338
Secretary	1	FTOP	1	FTOP									
Attrition Adjustment						FTOP	(15,027)		FTOP	(15,027)		FTOP	(15,027)
TOTALS	22.5	22.5 FTOP	21.5	21.5 FTOP	20.5	20.5 FTOP	1,438,070	20.5	20.5 FTOP	1,438,070	20.5	20.5 FTOP	1,438,070
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

Line Item Summary
Department of Special Services - Administration

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	1,248,786	1,318,900	1,454,273	1,438,070	1,438,070	1,438,070
SALARIES: PART-TIME/SEASONAL		1,613				
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	649	138		900	900	900
SALARIES AND WAGES: TOTAL	1,249,435	1,320,651	1,454,273	1,438,970	1,438,970	1,438,970
BENEFITS: FULL TIME	532,254	615,375	722,775	713,538	713,538	713,538
BENEFITS: PART-TIME/SEASONAL		161				
BENEFITS: TOTAL	532,254	615,536	722,775	713,538	713,538	713,538
TRAINING AND CIVIC AFFAIRS	27,289	35,516	36,420	30,867	30,867	30,867
COMMUNICATION AND UTILITIES	98,989	94,903	96,120	93,550	93,550	93,550
MATERIALS AND SUPPLIES	8,186	6,459	6,515	6,550	6,550	6,550
CONTRACTUAL SERVICES	874,075	447,345	611,591	374,187	374,187	374,187
EQUIPMENT	198					
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	2,790,426	2,520,410	2,927,694	2,657,662	2,657,662	2,657,662

INTERNAL SERVICES ADMINISTRATION

Program Narrative

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

Fiscal 2012 Major Service Level Goals/Objectives

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

Budget Highlights

The FY2012 budget represents an increase of \$60,234 or 11.85% over the FY2011 authorization. Increases are in personal service costs (\$30,128), materials and supplies (\$2,800) and contractual services (\$27,306).

Internal Services Administration's budget represents a deletion of one position from FY2011.

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	6	568,367	6	568,367
Memorandum Only:				
Non-Operating Funds				

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

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED			FY2012 RECOMMENDED			FY2012 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Internal Services Manager	1	FTOP	1	FTOP	1	FTOP	110,361	1	FTOP	110,361	1	FTOP	110,361
Central Receiving Supervisor	1	FTOP	1	FTOP									
Secretary	2	FTOP	2	FTOP	2	FTOP	96,299	2	FTOP	96,299	2	FTOP	96,299
Special Services Data Technician	1	FTOP	1	FTOP	1	FTOP	48,150	1	FTOP	48,150	1	FTOP	48,150
Storekeeper	2	FTOP	2	FTOP	2	FTOP	83,676	2	FTOP	83,676	2	FTOP	83,676
Attrition Adjustment						FTOP	(3,386)		FTOP	(3,386)		FTOP	(3,386)
TOTALS	7	7 FTOP	7	7 FTOP	6	6 FTOP	335,100	6	6 FTOP	335,100	6	6 FTOP	335,100
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

Line Item Summary

Department of Special Services - Internal Services Administration

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	335,394	331,799	314,244	335,100	335,100	335,100
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL	14	247				
OVERTIME	4,302	9,825	4,750	6,300	6,300	6,300
SALARIES AND WAGES: TOTAL	339,710	341,871	318,994	341,400	341,400	341,400
BENEFITS: FULL TIME	144,715	159,494	158,539	166,261	166,261	166,261
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	144,715	159,494	158,539	166,261	166,261	166,261
TRAINING AND CIVIC AFFAIRS	26					
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES	27,361	25,880	30,600	33,400	33,400	33,400
CONTRACTUAL SERVICES	3,811	2,297		27,306	27,306	27,306
EQUIPMENT						
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	515,623	529,542	508,133	568,367	568,367	568,367

FLEET OPERATIONS

Program Narrative

Fleet Operations manages the County Fleet of 1,694 total units. This number is comprised of 1,218 cars, light trucks, heavy equipment, and plows with 476 pieces of parks and grounds maintenance equipment. This Section is responsible for procurement of vehicles and equipment as well as servicing and monitoring the Fleet. Vehicle repairs, conducted from 7:00 am to 11:00 pm in two shifts Monday through Friday are monitored through an on-line vehicle information system with an automated fuel dispensing system that also supplies the mileage updates for preventative maintenance scheduling. Fleet Operations provide fuel to County vehicles by maintaining one fuel site and the usage of fuel credit cards for all other areas, as well as arranging for auctions of surplus vehicles and equipment.

Fiscal 2012 Major Service Level Goals/Objectives

- Maintaining skill levels and industry awareness on par with changing vehicle technology and maintenance technicians.
- Maintain vehicle repairs to continue customer service commitment.
- Continue to review business models and technical practices in the field to optimize efficiency and delivery of quality service.
- Continue to work with customers towards a goal of maximizing fleet effectiveness thru proper utilization.

Budget Highlights

The FY2012 budget (exclusive of IGS credits) represents an increase of \$547,639 or 6.2% over the FY2011 authorization. Increases in personal service costs (\$116,445), materials and supplies (\$226,800), contractual services (\$241,345) and equipment replacement (\$140,049) are offset by a decrease in fixed charges (\$177,000).

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	34	(3,463)	34	(3,463)
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Special Services - Fleet Operations

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED			FY2012 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Transportation Division Manager	1	FTOP	1	FTOP	1	FTOP	90,795	1	FTOP	90,795	1	FTOP	90,795
Special Services Equipment Coordinator	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Garage Supervisor	3	FTOP	3	FTOP	3	FTOP	129,052	3	FTOP	129,052	3	FTOP	129,052
Automotive Parts Supervisor	1	FTOP	1	FTOP	1	FTOP	61,453	1	FTOP	61,453	1	FTOP	61,453
Automotive Mechanic	22	FTOP	22	FTOP	22	FTOP	1,260,966	22	FTOP	1,260,966	22	FTOP	1,260,966
Special Services Data Technician	3	FTOP	3	FTOP	3	FTOP	132,612	3	FTOP	132,612	3	FTOP	132,612
Automotive Parts Clerk	2	FTOP	2	FTOP	2	FTOP	68,572	2	FTOP	68,572	2	FTOP	68,572
Clerk Typist	1	FTOP	1	FTOP	1	FTOP	41,591	1	FTOP	41,591	1	FTOP	41,591
Attrition Adjustment						FTOP	(18,021)		FTOP	(18,021)		FTOP	(18,021)
TOTALS	34	34 FTOP PTOP GRANT CA	34	34 FTOP PTOP GRANT CA	34	34 FTOP PTOP GRANT CA	1,767,020	34	34 FTOP PTOP GRANT CA	1,767,020	34	34 FTOP PTOP GRANT CA	1,767,020

Line Item Summary
Department of Special Services - Fleet Operations

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES*	FY2010 EXPENDITURES*	FY2011 AUTHORIZATION AS OF 7/1/2010*	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	1,794,067	1,568,361	1,680,682	1,767,020	1,767,020	1,767,020
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL	10,274	10,484	10,488	10,488	10,488	10,488
OVERTIME	29,640	58,023	4,750	9,000	9,000	9,000
SALARIES AND WAGES: TOTAL	1,833,981	1,636,868	1,695,920	1,786,508	1,786,508	1,786,508
BENEFITS: FULL TIME	781,268	763,653	842,872	868,729	868,729	868,729
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	781,268	763,653	842,872	868,729	868,729	868,729
TRAINING AND CIVIC AFFAIRS	37					
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES	2,569,903	2,326,812	2,486,913	2,713,713	2,713,713	2,713,713
CONTRACTUAL SERVICES	319,443	162,595	141,680	383,025	383,025	383,025
EQUIPMENT	2,958,809	2,134,487	2,492,588	2,632,637	2,632,637	2,632,637
GRANTS AND FIXED CHARGES	849,593	514,087	1,140,000	963,000	963,000	963,000
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS	(9,227,795)	(7,450,649)	(8,799,973)	(9,351,075)	(9,351,075)	(9,351,075)
TOTALS	85,239	87,853	0	(3,463)	(3,463)	(3,463)

* Restated to reflect Fleet funding.

FACILITIES MAINTENANCE

Program Narrative

Facilities Maintenance coordinates and is directly responsible for the maintenance, operation, and repair of all the County buildings and structures with the objective of providing a clean and safe environment for the public and county staff. Through the efficient use of in-house trades personnel and service contracts, specific responsibilities include preventive maintenance, repairs, custodial services, and sign fabrication. Facility Maintenance supports and maintains a 56-building portfolio of over 1.2M square feet. These facilities require the mastery of sophisticated heating, air conditioning, utility, and security infrastructures. In addition, this Section includes the maintenance, repair and utility support of sheriff sale properties, 172 pump station buildings, 4 treatment plants, and maintenance buildings and pavilions at 258 New Castle County owned and maintained park facilities.

The FY2012 budget of \$6,432,682 divided by the total square footage equates to \$5.36 per square foot for the buildings.

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

NCC Facilities:	\$5.36/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 2012 Major Service Level Goals/Objectives

- Ensure the County’s building assets are appropriately protected by upgrading infrastructure for security equipment.
- Minimize the use of contractual services by utilizing in-house trades-personnel for all tasks to the maximum extent of professional qualification.
- Complete the implementation of the apprenticeship training so the in-house personnel can support the necessary maintenance and repair of the sophisticated infrastructure owned by the County.
- Complete the Ameresco Energy Efficiency project.
- Complete the implementation of the M4 (Computerized Maintenance Management System) to manage the work order and inventory systems.

Budget Highlights

The FY2012 budget represents an increase of \$20,726 or 0.32% over the FY2011 authorization. Increases in personal service costs (\$10,158), contractual services (\$179,841), equipment replacement (\$32,984) and fixed charges (\$85,000) are offset by decreases in training and civic affairs (\$500), communication and utilities (\$221,443), and supplies and materials (\$65,314).

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	43	6,432,682	43	6,432,682
Memorandum Only:				
Non-Operating Funds	1	78,884	1	78,884

Position and Salary Summary
Department of Special Services - Facilities Maintenance

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED			FY2012 RECOMMENDED			FY2012 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief of Building Operations and Maintenance	1	FTOP	1	FTOP	1	FTOP	81,843	1	FTOP	81,843	1	FTOP	81,843
Special Services Project Administrator					1	FTOP		1	FTOP		1	FTOP	
						1 CA	53,085		1 CA	53,085		1 CA	53,085
Building Supervisor	1	FTOP	1	FTOP	1	FTOP	71,140	1	FTOP	71,140	1	FTOP	71,140
Senior Electrician					1	FTOP	41,787	1	FTOP	41,787	1	FTOP	41,787
Building Maintenance Supervisor	3	FTOP	3	FTOP	2	FTOP	110,321	2	FTOP	110,321	2	FTOP	110,321
Master Carpenter	2	FTOP	2	FTOP	2	FTOP	129,878	2	FTOP	129,878	2	FTOP	129,878
Painter	4	FTOP	4	FTOP	4	FTOP	235,551	4	FTOP	235,551	4	FTOP	235,551
Building Maintenance Mechanic	13	FTOP	13	FTOP	10	FTOP	580,714	10	FTOP	580,714	10	FTOP	580,714
HVAC Journeyman					2	FTOP	123,664	2	FTOP	123,664	2	FTOP	123,664
Plumber	1	FTOP	1	FTOP	1	FTOP	64,939	1	FTOP	64,939	1	FTOP	64,939
Maintenance and Construction Worker	1	FTOP	1	FTOP	1	FTOP	46,128	1	FTOP	46,128	1	FTOP	46,128
Senior Custodian	1	FTOP	1	FTOP	1	FTOP	52,742	1	FTOP	52,742	1	FTOP	52,742
Clerk Typist	1	FTOP	1	FTOP	1	FTOP	41,591	1	FTOP	41,591	1	FTOP	41,591
Clerk	1	FTOP	1	FTOP	1	FTOP	37,724	1	FTOP	37,724	1	FTOP	37,724
TOTALS		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	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED			FY2012 RECOMMENDED			FY2012 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Custodian	15	FTOP	15	FTOP	15	FTOP	467,343	15	FTOP	467,343	15	FTOP	467,343
Attrition Adjustment						FTOP	(21,361)		FTOP	(21,361)		FTOP	(21,361)
TOTALS	44	44 FTOP	44	44 FTOP	44	43 FTOP	2,064,004	44	43 FTOP	2,064,004	44	43 FTOP	2,064,004
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		1 CA	53,085		1 CA	53,085		1 CA	53,085

Line Item Summary
Department of Special Services - Facilities Maintenance

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	2,124,136	1,953,465	2,037,578	2,064,004	2,064,004	2,064,004
SALARIES: PART-TIME/SEASONAL	4,825					
HOLIDAY PAY						
SHIFT DIFFERENTIAL	13,003	6,479	385	385	385	385
OVERTIME	87,074	62,766	61,231	55,108	55,108	55,108
SALARIES AND WAGES: TOTAL	2,229,038	2,022,710	2,099,194	2,119,497	2,119,497	2,119,497
BENEFITS: FULL TIME	947,506	943,661	1,043,302	1,033,157	1,033,157	1,033,157
BENEFITS: PART-TIME/SEASONAL	482					
BENEFITS: TOTAL	947,988	943,661	1,043,302	1,033,157	1,033,157	1,033,157
TRAINING AND CIVIC AFFAIRS	115	22	730	230	230	230
COMMUNICATION AND UTILITIES	1,378,261	1,152,542	1,357,813	1,136,370	1,136,370	1,136,370
MATERIALS AND SUPPLIES	239,865	216,670	300,431	235,117	235,117	235,117
CONTRACTUAL SERVICES	1,746,544	1,321,383	1,338,158	1,517,999	1,517,999	1,517,999
EQUIPMENT	259,244	296,051	272,328	305,312	305,312	305,312
GRANTS AND FIXED CHARGES				85,000	85,000	85,000
DEBT SERVICE						
LAND/STRUCTURES	19,000	11,450				
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	6,820,055	5,964,489	6,411,956	6,432,682	6,432,682	6,432,682

PROPERTY MAINTENANCE

Program Narrative

Property Maintenance is responsible for the grounds maintenance and forestry work at all facilities owned or managed by New Castle County. This inventory includes 258 parks areas, all public buildings such as Library's, Public Safety buildings, Government Center, Gilliam Building, Conner Building, Rockwood Museum, Pump Stations (172) and Treatment Plants (4). The workload for this section involves mowing and trimming at all locations, athletic field maintenance and renovations, routine and emergency tree removals, playground maintenance and monthly safety inspections, court game maintenance and inspections, walking path maintenance, snow removal, and an assortment of similar duties to maintain our assets. Some of the assets in our inventory include:

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

Fiscal 2012 Major Service Level Goals/Objectives

- Renovate athletic fields annually to provide safe play.
- Review the Hansen work order computer system to ensure that it is being utilized at all times and work is captured.
- Maintain a weekly mowing schedule on building sites and athletic fields; a two week mowing schedule on all parks, pump stations and retention basins.
- Prioritize forestry work and remove any unsafe trees in a timely manner.
- Review playground inspections to ensure monthly inspections.
- Review all work of outside contractual firms to ensure work is completed as required and quality is not compromised.
- Provide mulch as a safety surface under all playgrounds and restore depth annually or as required.
- Communicate and work with various community groups to better meet the needs for upgrades in parks.
- Monitor New Castle County's dedicated tree program at various parks.
- Continue performance measures and implement corrective action for items out of compliance.
- Continue to research and develop opportunities for cost savings.

Budget Highlights

The FY2012 budget represents a decrease of \$288,789 or 4.4% under the FY2011 authorization. Decreases are in personal service costs (\$250,144), communication and utilities (\$3,833), materials and supplies (\$98,122), equipment (\$9,710) and contingencies (\$20,000); offset by an increase in contractual services (\$93,020).

Property Maintenance's budget represents the deletion of four positions from FY2011 and an interdepartmental transfer-out of two positions.

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	67+PT	6,276,601	67+PT	6,276,601
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Special Services - Property Maintenance

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED			FY2012 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Property Manager	1	FTOP	1	FTOP	1	FTOP	58,527	1	FTOP	58,527	1	FTOP	58,527
Assistant Community Services Administrator	1	FTOP											
Executive Assistant II	1	FTOP											
Property Supervisor	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Property Maintenance Technician	3	FTOP	3	FTOP	3	FTOP	193,492	3	FTOP	193,492	3	FTOP	193,492
Equestrian Program Coordinator	1	FTOP	1	FTOP	1	FTOP	49,763	1	FTOP	49,763	1	FTOP	49,763
Forestry Technician	1	FTOP	1	FTOP	1	FTOP	64,526	1	FTOP	64,526	1	FTOP	64,526
Community Services Coordinator	1	FTOP											
Tree Surgeon	1	FTOP	1	FTOP	1	FTOP	48,629	1	FTOP	48,629	1	FTOP	48,629
Crew Chief I	10	FTOP	10	FTOP	10	FTOP	507,529	10	FTOP	507,529	10	FTOP	507,529
Tree Trimmer	4	FTOP	4	FTOP	4	FTOP	188,514	4	FTOP	188,514	4	FTOP	188,514
Secretary	1	FTOP											
TOTALS		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	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED		FY2012 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Barn Manager	3	FTOP	3	FTOP									
Special Services Specialist II	1	FTOP											
Motor Equipment Operator II	1	FTOP	1	FTOP	1	FTOP	34,361	1	FTOP	34,361	1	FTOP	34,361
Motor Equipment Operator I	22	FTOP	23	FTOP	23	FTOP	950,694	23	FTOP	950,694	23	FTOP	950,694
Special Services Specialist I	3	FTOP	3	FTOP	3	FTOP	126,312	3	FTOP	126,312	3	FTOP	126,312
Maintenance & Construction Worker	21	FTOP	21	FTOP	18	FTOP	604,565	18	FTOP	604,565	18	FTOP	604,565
Seasonal	PT	PTOP	PT	PTOP	PT	PTOP	97,200	PT	PTOP	97,200	PT	PTOP	97,200
Attrition Adjustment						FTOP	(29,205)		FTOP	(29,205)		FTOP	(29,205)
TOTALS	77	77 FTOP	73	73 FTOP	67	67 FTOP	2,797,707	67	67 FTOP	2,797,707	67	67 FTOP	2,797,707
	+	PTOP	+	PTOP	+	PTOP	97,200	+	PTOP	97,200	+	PTOP	97,200
	PT	GRANT	PT	GRANT	PT	GRANT		PT	GRANT		PT	GRANT	
		CA		CA		CA			CA			CA	

Line Item Summary
Department of Special Services - Property Maintenance

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	3,275,101	2,726,190	2,889,354	2,797,707	2,797,707	2,797,707
SALARIES: PART-TIME/SEASONAL	189,192	139,967	118,000	97,200	97,200	97,200
HOLIDAY PAY						
SHIFT DIFFERENTIAL	1,007	3,327				
OVERTIME	345,127	348,590	305,000	256,500	256,500	256,500
SALARIES AND WAGES: TOTAL	3,810,427	3,218,074	3,312,354	3,151,407	3,151,407	3,151,407
BENEFITS: FULL TIME	1,542,631	1,436,038	1,587,593	1,498,196	1,498,196	1,498,196
BENEFITS: PART-TIME/SEASONAL	18,920	13,997	11,800	12,000	12,000	12,000
BENEFITS: TOTAL	1,561,551	1,450,035	1,599,393	1,510,196	1,510,196	1,510,196
TRAINING AND CIVIC AFFAIRS	12					
COMMUNICATION AND UTILITIES	51,706	43,607	71,860	68,027	68,027	68,027
MATERIALS AND SUPPLIES	275,360	210,045	312,522	214,400	214,400	214,400
CONTRACTUAL SERVICES	1,209,873	1,113,348	1,223,651	1,316,671	1,316,671	1,316,671
EQUIPMENT	77,783	1,035	25,610	15,900	15,900	15,900
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY			20,000			
I.G.S. CREDITS						
TOTALS	6,986,712	6,036,144	6,565,390	6,276,601	6,276,601	6,276,601

ENVIRONMENTAL OPERATIONS

Program Narrative

This Section provides administrative and technical support to the Environmental Operations Division which is responsible for: (1) the operation, maintenance, repair, and reconstruction of the New Castle County sewage collection and transmission systems, sewage treatment plants, and County-owned storm drainage infrastructure, and (2) providing construction support for all NCC public facilities. The sewer fund assets operated and maintained by this Division include 4 wastewater treatment plants, 172 wastewater pump stations, over 1,630 miles of gravity collection lines, over 97 miles of pressure main, over 42,700 manholes, 80 storm water management facilities, and storm drainage infrastructure with a replacement value over \$15 million.

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

Fiscal 2012 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.
- All of the above tasks are ongoing throughout the year.

Budget Highlights

The FY2012 budget represents an increase of \$21,309 or 1.22% over the FY2011 authorization. Increases are in personal service costs (\$2,960), materials and supplies (\$1,840), and contractual services (\$19,059); offset by decreases in training and civic affairs (\$350) and equipment replacement (\$2,200).

Environmental Operation's budget represents the deletion of one position from FY2011.

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	11.25	1,771,389	11.25	1,771,389
Memorandum Only:				
Non-Operating Funds	1.25	109,478	1.25	109,478

Position and Salary Summary
Department of Special Services - Environmental Operations

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED			FY2012 RECOMMENDED			FY2012 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Assistant County Engineer	1	FTOP	1	FTOP	1	FTOP	110,361	1	FTOP	110,361	1	FTOP	110,361
Chief of Construction Support	1	FTOP	1	FTOP	1	FTOP	90,795	1	FTOP	90,795	1	FTOP	90,795
Assistant County Attorney I	0.5	FTOP	0.5	FTOP	0.5	FTOP	43,574	0.5	FTOP	43,574	0.5	FTOP	43,574
Operations Services Manager	1	FTOP	1	FTOP	1	FTOP	90,795	1	FTOP	90,795	1	FTOP	90,795
Chief of Facility Maintenance	1	FTOP	1	FTOP	1	FTOP	90,795	1	FTOP	90,795	1	FTOP	90,795
Civil Engineer II	4	3.75 FTOP	4	3.75 FTOP	3	1.75 FTOP	143,352	3	1.75 FTOP	143,352	3	1.75 FTOP	143,352
		.25 CA		.25 CA		1.25 CA	73,673		1.25 CA	73,673		1.25 CA	73,673
Staff Engineer	1	FTOP	1	FTOP	1	FTOP	59,569	1	FTOP	59,569	1	FTOP	59,569
Special Services Data Technician	2	FTOP	2	FTOP	2	FTOP	87,500	2	FTOP	87,500	2	FTOP	87,500
Secretary	2	FTOP	2	FTOP	2	FTOP	96,299	2	FTOP	96,299	2	FTOP	96,299
Attrition Adjustment						FTOP	(82,256)		FTOP	(82,256)		FTOP	(82,256)
TOTALS	13.5	13.25 FTOP	13.5	13.25 FTOP	12.5	11.25 FTOP	730,784	12.5	11.25 FTOP	730,784	12.5	11.25 FTOP	730,784
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		0.25 CA		0.25 CA		1.25 CA	73,673		1.25 CA	73,673		1.25 CA	73,673

Line Item Summary

Department of Special Services - Environmental Operations

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	785,246	702,042	747,222	730,784	730,784	730,784
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	8,699	19,367	33,254	25,889	25,889	25,889
SALARIES AND WAGES: TOTAL	793,945	721,409	780,476	756,673	756,673	756,673
BENEFITS: FULL TIME	338,217	336,561	387,897	414,660	414,660	414,660
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	338,217	336,561	387,897	414,660	414,660	414,660
TRAINING AND CIVIC AFFAIRS	376	241	700	350	350	350
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES	31,177	27,900	30,660	32,500	32,500	32,500
CONTRACTUAL SERVICES	466,765	383,667	424,947	444,006	444,006	444,006
EQUIPMENT			5,100	2,900	2,900	2,900
GRANTS AND FIXED CHARGES	120,221	120,123	120,300	120,300	120,300	120,300
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	1,750,701	1,589,901	1,750,080	1,771,389	1,771,389	1,771,389

CONSTRUCTION SUPPORT

Program Narrative

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

Fiscal 2012 Major Service Level Goals/Objectives

- To protect the public health and avoid environmental issues / damage by repairing, rehabilitating and reconstructing NCC sanitary sewer, storm drainage, parks and public property infrastructure in the most efficient manner possible.
- To reduce the costs associated in completing sanitary repairs and drainage projects in order to continue to be competitive with outside vendors.
- 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 FY2012 budget represents an increase of \$478,870 or 7.37% over the FY2011 authorization. Increases are in personal service costs (\$88,572), equipment replacement (\$370,500), and contractual services (\$73,444); offset by decreases in communication and utilities (\$25,000) and materials and supplies (\$28,646).

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	66	6,977,513	66	6,977,513
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Special Services - Construction Support

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED			FY2012 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Supervisor of Construction Support	1	FTOP	1	FTOP	1	FTOP	71,140	1	FTOP	71,140	1	FTOP	71,140
Crew Chief II	4	FTOP	4	FTOP	3	FTOP	204,989	3	FTOP	204,989	3	FTOP	204,989
Mason Supervisor	1	FTOP	1	FTOP	1	FTOP	64,939	1	FTOP	64,939	1	FTOP	64,939
Pipelayer Supervisor	2	FTOP	2	FTOP	2	FTOP	90,418	2	FTOP	90,418	2	FTOP	90,418
Crew Chief I	3	FTOP	3	FTOP	4	FTOP	199,516	4	FTOP	199,516	4	FTOP	199,516
Motor Equipment Operator III	14	FTOP	14	FTOP	14	FTOP	815,225	14	FTOP	815,225	14	FTOP	815,225
Mason	2	FTOP	2	FTOP	2	FTOP	117,776	2	FTOP	117,776	2	FTOP	117,776
Motor Equipment Operator II	11	FTOP	11	FTOP	11	FTOP	504,964	11	FTOP	504,964	11	FTOP	504,964
Barn Manager					2	FTOP	104,431	2	FTOP	104,431	2	FTOP	104,431
Trades Helper	4	FTOP	4	FTOP	4	FTOP	101,727	4	FTOP	101,727	4	FTOP	101,727
Pipelayer	6	FTOP	6	FTOP	7	FTOP	298,257	7	FTOP	298,257	7	FTOP	298,257
Motor Equipment Operator I	4	FTOP	4	FTOP	3	FTOP	107,822	3	FTOP	107,822	3	FTOP	107,822
TOTALS		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 - Construction Support

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED			FY2012 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Maintenance and Construction Worker	14	FTOP	14	FTOP	12	FTOP	483,615	12	FTOP	483,615	12	FTOP	483,615
Attrition Adjustment						FTOP	(32,248)		FTOP	(32,248)		FTOP	(32,248)
TOTALS	66	66 FTOP	66	66 FTOP	66	66 FTOP	3,132,571	66	66 FTOP	3,132,571	66	66 FTOP	3,132,571
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

Line Item Summary
Department of Special Services - Construction Support

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	2,980,714	2,775,478	3,048,504	3,132,571	3,132,571	3,132,571
SALARIES: PART-TIME/SEASONAL	1,505					
HOLIDAY PAY						
SHIFT DIFFERENTIAL	1,397	4,160				
OVERTIME	212,288	315,280	256,216	256,216	256,216	256,216
SALARIES AND WAGES: TOTAL	3,195,904	3,094,918	3,304,720	3,388,787	3,388,787	3,388,787
BENEFITS: FULL TIME	1,360,799	1,443,882	1,642,445	1,646,950	1,646,950	1,646,950
BENEFITS: PART-TIME/SEASONAL	151					
BENEFITS: TOTAL	1,360,950	1,443,882	1,642,445	1,646,950	1,646,950	1,646,950
TRAINING AND CIVIC AFFAIRS						
COMMUNICATION AND UTILITIES	5,030	6,584	35,000	10,000	10,000	10,000
MATERIALS AND SUPPLIES	502,251	433,611	449,389	420,743	420,743	420,743
CONTRACTUAL SERVICES	868,680	757,373	974,964	1,048,408	1,048,408	1,048,408
EQUIPMENT	589,173	287,087	32,125	402,625	402,625	402,625
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES	9,060	100,904	60,000	60,000	60,000	60,000
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	6,531,048	6,124,359	6,498,643	6,977,513	6,977,513	6,977,513

SEWER MAINTENANCE

Program Narrative

The Sewer Maintenance Section is responsible for operating and maintaining the New Castle County wastewater collection system. The system consists of approximately 42,705 manholes and approximately 1,800 miles of sanitary sewer pipe ranging from 6 inches to 84 inches in diameter. Preventive maintenance is performed on a scheduled basis utilizing non-emergency day-shift and overtime during the summer season. The section responds to approximately 40,000 Miss Utility tickets per year, completes 30,000 service requests and 20,000 work orders per year and provides emergency response to service calls 24 hours per day, seven days per week, 365 days per year.

Fiscal 2012 Major Service Level Goals/Objectives

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

Budget Highlights

The FY2012 budget represents an increase of \$99,931 or 1.3% over the FY2011 authorization. Increases are in personal services costs (\$30,617), communications and utilities (\$40) and contractual services (\$116,665); offset by decreases in training and civic affairs (\$571), materials and supplies (\$8,700), and equipment replacement (\$38,120).

Sewer Maintenance's budget represents a deletion of one position from FY2011.

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	53	7,799,638	53	7,799,638
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Special Services - Sewer Maintenance

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED			FY2012 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Superintendent of Sewer Maintenance	1	FTOP	1	FTOP	1	FTOP	71,140	1	FTOP	71,140	1	FTOP	71,140
Crew Chief II	6	FTOP	6	FTOP	6	FTOP	406,165	6	FTOP	406,165	6	FTOP	406,165
Service Request Coordinator	1	FTOP	1	FTOP	1	FTOP	63,277	1	FTOP	63,277	1	FTOP	63,277
Crew Chief I	5	FTOP	5	FTOP	4	FTOP	223,406	4	FTOP	223,406	4	FTOP	223,406
TV Grouser Equipment Operator	3	FTOP	3	FTOP	3	FTOP	176,664	3	FTOP	176,664	3	FTOP	176,664
Sanitary Maintenance Tech			2	FTOP	2	FTOP	65,175	2	FTOP	65,175	2	FTOP	65,175
Motor Equipment Operator II	13	FTOP	13	FTOP	13	FTOP	644,156	13	FTOP	644,156	13	FTOP	644,156
Trades Helper	2	FTOP	2	FTOP	2	FTOP	101,727	2	FTOP	101,727	2	FTOP	101,727
Motor Equipment Operator I	1	FTOP	1	FTOP	1	FTOP	48,430	1	FTOP	48,430	1	FTOP	48,430
Maintenance and Construction Worker	22	FTOP	20	FTOP	20	FTOP	868,810	20	FTOP	868,810	20	FTOP	868,810
Attrition Adjustment						FTOP	(175,050)		FTOP	(175,050)		FTOP	(175,050)
TOTALS	54	54 FTOP	54	54 FTOP	53	53 FTOP	2,493,900	53	53 FTOP	2,493,900	53	53 FTOP	2,493,900
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

Line Item Summary

Department of Special Services - Sewer Maintenance

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	2,602,150	2,252,923	2,470,316	2,493,900	2,493,900	2,493,900
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL	18,476	17,674	19,000	19,000	19,000	19,000
OVERTIME	309,486	334,465	365,850	320,724	320,724	320,724
SALARIES AND WAGES: TOTAL	2,930,112	2,605,062	2,855,166	2,833,624	2,833,624	2,833,624
BENEFITS: FULL TIME	1,248,216	1,215,348	1,419,017	1,471,176	1,471,176	1,471,176
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	1,248,216	1,215,348	1,419,017	1,471,176	1,471,176	1,471,176
TRAINING AND CIVIC AFFAIRS	618	353	851	280	280	280
COMMUNICATION AND UTILITIES	933	4,785	5,060	5,100	5,100	5,100
MATERIALS AND SUPPLIES	98,287	97,425	125,685	116,985	116,985	116,985
CONTRACTUAL SERVICES	990,342	1,815,844	2,645,208	2,761,873	2,761,873	2,761,873
EQUIPMENT	1,087,994	381,544	575,120	537,000	537,000	537,000
GRANTS AND FIXED CHARGES	180,000	73,600	73,600	73,600	73,600	73,600
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	6,536,502	6,193,961	7,699,707	7,799,638	7,799,638	7,799,638

PLANT OPERATIONS

Program Narrative

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

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

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

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

Fiscal 2012 Major Service Level Goals/Objectives

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

Budget Highlights

The FY2012 budget represents an increase of \$432,384 or 5.31 % over the FY2011 authorization. Increases are in personal service costs (\$41,906), contractual services (\$85,077) and equipment replacement (\$404,760); offset by decreases in training and civic affairs (\$250), communication and utilities (\$94,877) and materials and supplies (\$4,232).

Plant Operation's budget represents a deletion of three positions from FY2011.

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	53	8,572,000	53	8,572,000
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Special Services - Plant Operations

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED		FY2012 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Superintendent of Wastewater Treatment	1	FTOP	1	FTOP									
Facility Maintenance Supervisor					1	FTOP	45,856	1	FTOP	45,856	1	FTOP	45,856
Master Mechanic	2	FTOP	2	FTOP	2	FTOP	129,052	2	FTOP	129,052	2	FTOP	129,052
Plant Operations Technician	2	FTOP	2	FTOP	2	FTOP	143,164	2	FTOP	143,164	2	FTOP	143,164
Electronics Technician	1	FTOP	1	FTOP	1	FTOP	71,582	1	FTOP	71,582	1	FTOP	71,582
Senior Electrician					1	FTOP	41,787	1	FTOP	41,787	1	FTOP	41,787
Junior Electronics Technician	2	FTOP	2	FTOP	2	FTOP	129,878	2	FTOP	129,878	2	FTOP	129,878
Plumber	2	FTOP	2	FTOP	2	FTOP	129,878	2	FTOP	129,878	2	FTOP	129,878
Senior Wastewater Treatment Operator					1	FTOP	62,543	1	FTOP	62,543	1	FTOP	62,543
Maintenance Office Administrator	1	FTOP	1	FTOP	1	FTOP	55,740	1	FTOP	55,740	1	FTOP	55,740
Welder	1	FTOP	1	FTOP	1	FTOP	61,826	1	FTOP	61,826	1	FTOP	61,826
Electrician	7	FTOP	7	FTOP	6	FTOP	304,765	6	FTOP	304,765	6	FTOP	304,765
Pump Station Mechanic	13	FTOP	13	FTOP	13	FTOP	686,225	13	FTOP	686,225	13	FTOP	686,225
TOTALS		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	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED		FY2012 APPROVED			
	#	SOURCE	#	SOURCE	#	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Wastewater Treatment Plant Operator	5	FTOP	5	FTOP	4	235,551	4	FTOP	235,551	4	FTOP	235,551
Motor Equipment Operator II	5	FTOP	5	FTOP	5	237,323	5	FTOP	237,323	5	FTOP	237,323
Trades Helper	9	FTOP	9	FTOP	6	305,182	6	FTOP	305,182	6	FTOP	305,182
Dispatcher	4	FTOP	4	FTOP	4	186,206	4	FTOP	186,206	4	FTOP	186,206
Radio Communicator	1	FTOP	1	FTOP	1	50,557	1	FTOP	50,557	1	FTOP	50,557
Attrition Adjustment						FTOP (185,462)		FTOP (185,462)		FTOP (185,462)		
TOTALS	56	56 FTOP PTOP GRANT CA	56	56 FTOP PTOP GRANT CA	53	53 FTOP PTOP GRANT CA	2,691,653	53	53 FTOP PTOP GRANT CA	2,691,653	53	53 FTOP PTOP GRANT CA

Line Item Summary
Department of Special Services - Plant Operations

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	2,770,814	2,471,171	2,696,233	2,691,653	2,691,653	2,691,653
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL	6,520	6,581	6,000	6,000	6,000	6,000
OVERTIME	320,140	259,420	283,509	261,459	261,459	261,459
SALARIES AND WAGES: TOTAL	3,097,474	2,737,172	2,985,742	2,959,112	2,959,112	2,959,112
BENEFITS: FULL TIME	1,319,511	1,276,982	1,483,914	1,552,450	1,552,450	1,552,450
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	1,319,511	1,276,982	1,483,914	1,552,450	1,552,450	1,552,450
TRAINING AND CIVIC AFFAIRS	176	249	500	250	250	250
COMMUNICATION AND UTILITIES	1,674,389	1,793,686	1,761,627	1,666,750	1,666,750	1,666,750
MATERIALS AND SUPPLIES	332,770	350,600	398,132	393,900	393,900	393,900
CONTRACTUAL SERVICES	661,601	1,157,410	1,323,961	1,409,038	1,409,038	1,409,038
EQUIPMENT	433,522	238,149	185,740	590,500	590,500	590,500
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	7,519,443	7,554,248	8,139,616	8,572,000	8,572,000	8,572,000

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 2012 Major Service Level Goals/Objectives

- Continue long term operation and maintenance Army Creek landfill.
- Implementation of the new Stormwater National Pollution Discharge Elimination System (NPDES) permit when issued. Coordinate efforts with DeIDOT and other agencies.
- 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 FY2012 budget represents an increase of 53,648 or 0.25% over the FY2011 authorization. Decreases are in materials and supplies (\$1,250) and contractual services (\$717,775); offset by increases in personal services costs (\$55,062), training and civic affairs (\$1,500) and communication and utilities (\$716,111).

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	15.50	21,448,189	15.50	21,448,189
Memorandum Only:				
Non-Operating Funds	0.50	39,441	0.50	39,441

Position and Salary Summary
Department of Special Services - Environmental Compliance

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED			FY2012 RECOMMENDED			FY2012 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Environmental Compliance Manager	1	FTOP	1	FTOP	1	FTOP	90,795	1	FTOP	90,795	1	FTOP	90,795
Environmental Administrator	1	FTOP	1	FTOP	2	FTOP	82,354	2	FTOP	82,354	2	FTOP	82,354
Storm Water Program Coordinator			1	.50 FTOP	1	.50 FTOP	26,542	1	.50 FTOP	26,542	1	.50 FTOP	26,542
				.50 CA		.50 CA	26,542		.50 CA	26,542		.50 CA	26,542
Environmental Engineer I	1	FTOP	1	FTOP									
Civil Engineer II	1	FTOP											
Civil Engineer I	1	FTOP	1	FTOP	1	FTOP	68,362	1	FTOP	68,362	1	FTOP	68,362
Staff Engineer	2	FTOP	2	FTOP	2	FTOP	130,206	2	FTOP	130,206	2	FTOP	130,206
Customer Information & Assistance Coordinator	1	FTOP	1	FTOP	1	FTOP	61,983	1	FTOP	61,983	1	FTOP	61,983
Environmental Analyst	4	FTOP	3	FTOP	3	FTOP	175,580	3	FTOP	175,580	3	FTOP	175,580
Sr Sanitary Maintenance Technician	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Public Works Inspector	1	FTOP	2	FTOP	2	FTOP	45,344	2	FTOP	45,344	2	FTOP	45,344
Sanitary Maintenance Technician	2	FTOP	2	FTOP	2	FTOP	101,114	2	FTOP	101,114	2	FTOP	101,114
Attrition Adjustment						FTOP	(45,439)		FTOP	(45,439)		FTOP	(45,439)
TOTALS	16	16 FTOP	16	15.50 FTOP	16	15.50 FTOP	736,841	16	15.50 FTOP	736,841	16	15.50 FTOP	736,841
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		.50 CA		.50 CA	26,542		.50 CA	26,542		.50 CA	26,542

Line Item Summary

Department of Special Services - Environmental Compliance

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	814,186	689,153	705,657	736,841	736,841	736,841
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	11,157	8,386	14,000	12,600	12,600	12,600
SALARIES AND WAGES: TOTAL	825,343	697,539	719,657	749,441	749,441	749,441
BENEFITS: FULL TIME	351,593	325,425	357,670	382,948	382,948	382,948
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	351,593	325,425	357,670	382,948	382,948	382,948
TRAINING AND CIVIC AFFAIRS	72	100	100	1,600	1,600	1,600
COMMUNICATION AND UTILITIES	17,944,275	18,363,240	18,423,494	19,139,605	19,139,605	19,139,605
MATERIALS AND SUPPLIES	28,403	24,345	30,950	29,700	29,700	29,700
CONTRACTUAL SERVICES	1,995,299	1,206,577	1,844,670	1,126,895	1,126,895	1,126,895
EQUIPMENT	5,387	10,024	18,000	18,000	18,000	18,000
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	21,150,372	20,627,250	21,394,541	21,448,189	21,448,189	21,448,189

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 Countywide on an as-needed basis.

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

Fiscal 2012 Major Service Level Goals/Objectives

- Perform a comprehensive “Flow Monitoring & Rehabilitation Effectiveness” analysis of the Brandywine Hundred area.
- Complete construction on the Hyde Run Sanitary Sewer Interceptor Project.
- Continue to structure and refine a comprehensive sanitary sewer “Asset Management Program.”
- Improve our countywide sanitary sewer metering and capacity assurance program by utilizing the services of a “modeler.”
- Rehabilitate through construction of deficient sanitary sewer lines identified through capacity management analysis: Pike Creek, Turkey Run, South Delaware, Mill Creek, and White Clay Creek.
- Complete construction of Glasgow Regional Park Phase IV.
- Perform a “Clearwater Elimination Program” effectiveness test area in the Green Acres area of Brandywine Hundred.
- Rehabilitate and retrofit storm water management ponds as identified through a comprehensive inspection and analysis program.
- Continue sewer rehabilitation work for the entire Brandywine Hundred area.
- Identify and acquire land for a Southern Regional park.

Budget Highlights

The FY2012 budget represents a decrease of \$10,491 or 0.51% under the FY2011 authorization. Decreases in personal service costs (\$78,146) and materials and supplies (\$3,810) are offset by increases in contractual services (\$68,367) and equipment replacement (\$3,098).

Engineering's budget represents a deletion of three positions from FY2011 and an interdepartmental transfer-out of one position.

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	18.60	2,047,228	18.60	2,047,228
Memorandum Only:				
Non-Operating Funds	14.40	1,343,723	14.40	1,343,723

Position and Salary Summary
Department of Special Services - Engineering

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED			FY2012 RECOMMENDED			FY2012 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Engineering and Environmental Services Manager	1	FTOP	1	FTOP	1	FTOP	110,361	1	FTOP	110,361	1	FTOP	110,361
Assistant County Engineer	2	CA	2	CA	2	CA	220,722	2	CA	220,722	2	CA	220,722
Chief of Project Management	1	FTOP	1	FTOP	1	FTOP	90,795	1	FTOP	90,795	1	FTOP	90,795
Operations Engineer	1	FTOP	1	FTOP	1	FTOP	90,795	1	FTOP	90,795	1	FTOP	90,795
Civil Engineer II	3	1.75 FTOP 1.25 CA	3	2 FTOP 1 CA	2	1 FTOP 1 CA	82,354 82,354	2	1 FTOP 1 CA	82,354 82,354	2	1 FTOP 1 CA	82,354 82,354
Special Services Project Administrator	1	FTOP	1	CA									
Architect	1	.4 FTOP .6 CA	1	.4 FTOP .6 CA									
Sewer Management Engineer	1	FTOP	1	FTOP	1	FTOP	82,353	1	FTOP	82,353	1	FTOP	82,353
Drafting & Design Supervisor	1	FTOP	1	.8 FTOP .2 CA	1	.8 FTOP .2 CA	59,757 14,939	1	.8 FTOP .2 CA	59,757 14,939	1	.8 FTOP .2 CA	59,757 14,939
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	
TOTALS		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	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED			FY2012 RECOMMENDED			FY2012 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Planner II	1	FTOP	1	FTOP	1	FTOP	74,697	1	FTOP	74,697	1	FTOP	74,697
Assistant Land Use Administrator	1	FTOP	1	FTOP	1	FTOP	74,697	1	FTOP	74,697	1	FTOP	74,697
Civil Engineer I	1	FTOP	1	FTOP	1	.25 FTOP	18,674	1	.25 FTOP	18,674	1	.25 FTOP	18,674
						.75 CA	56,022		.75 CA	56,022		.75 CA	56,022
Chief Construction Inspector	2	CA	2	CA	2	CA	142,280	2	CA	142,280	2	CA	142,280
Public Works Contracts Officer	2	FTOP	2	1.7 FTOP	2	1.7 FTOP	80,282	2	1.7 FTOP	80,282	2	1.7 FTOP	80,282
				.30 CA		.30 CA	18,385		.30 CA	18,385		.30 CA	18,385
Staff Engineer	2	1.4 FTOP	2	FTOP	1	FTOP	67,753	1	FTOP	67,753	1	FTOP	67,753
		.6 CA											
Chief Right-of-Way Agent	1	.5 FTOP	1	.5 FTOP	1	.5 FTOP	33,876	1	.5 FTOP	33,876	1	.5 FTOP	33,876
		.5 CA		.5 CA		.5 CA	33,876		.5 CA	33,876		.5 CA	33,876
Construction Inspection Supervisor	1	CA	1	CA	1	CA	64,526	1	CA	64,526	1	CA	64,526
Right-of-Way Agent	1	.5 FTOP	1	.5 FTOP	1	.5 FTOP	18,862	1	.5 FTOP	18,862	1	.5 FTOP	18,862
		.5 CA		.5 CA		.5 CA	18,862		.5 CA	18,862		.5 CA	18,862
Public Works Inspector	6	1 FTOP	6	1.85 FTOP	6	.85 FTOP	39,865	6	.85 FTOP	39,865	6	.85 FTOP	39,865
		5 CA		4.15 CA		5.15 CA	229,993		5.15 CA	229,993		5.15 CA	229,993
Drafting Technician II	3	FTOP	3	2.6FTOP	3	2.6 FTOP	144,923	3	2.6 FTOP	144,923	3	2.6 FTOP	144,923
				.40 CA		.40 CA	22,296		.40 CA	22,296		.40 CA	22,296
TOTALS		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 - Engineering

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED			FY2012 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Secretary	3	FTOP	3	FTOP	3	FTOP	138,353	3	FTOP	138,353	3	FTOP	138,353
Attrition Adjustment						FTOP	(37,417)		FTOP	(37,417)		FTOP	(37,417)
TOTALS	37	22.95 FTOP	37	22.75 FTOP	33	18.6 FTOP	1,170,980	33	18.6 FTOP	1,170,980	33	18.6 FTOP	1,170,980
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		14.05 CA		14.25 CA		14.4 CA	904,255		14.4 CA	904,255		14.4 CA	904,255

Line Item Summary
Department of Special Services - Engineering

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	1,436,683	1,223,351	1,210,523	1,170,980	1,170,980	1,170,980
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL	16					
OVERTIME	3,553	1,443	6,992	1,000	1,000	1,000
SALARIES AND WAGES: TOTAL	1,440,252	1,224,794	1,217,515	1,171,980	1,171,980	1,171,980
BENEFITS: FULL TIME	615,284	571,408	605,105	572,494	572,494	572,494
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	615,284	571,408	605,105	572,494	572,494	572,494
TRAINING AND CIVIC AFFAIRS	758	909	925	925	925	925
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES	10,751	13,022	14,442	10,632	10,632	10,632
CONTRACTUAL SERVICES	231,790	141,222	216,830	285,197	285,197	285,197
EQUIPMENT	422	2,868	2,902	6,000	6,000	6,000
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	2,299,257	1,954,223	2,057,719	2,047,228	2,047,228	2,047,228

Departmental Line Item Summary
Department of Land Use

	FY2009 EXPENDITURES*	FY2010 EXPENDITURES*	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES AND WAGES	8,283,052	7,693,162	8,009,570	8,287,141	8,287,141	8,287,141
BENEFITS	3,506,860	3,566,414	3,953,183	4,009,979	4,009,979	4,009,979
TRAINING AND CIVIC AFFAIRS	23,672	8,526	32,001	21,906	21,906	21,906
COMMUNICATION AND UTILITIES	119,373	106,348	152,425	119,600	119,600	119,600
MATERIALS AND SUPPLIES	78,328	88,986	171,108	108,362	108,362	108,362
CONTRACTUAL SERVICES	1,646,128	1,232,196	1,466,015	1,414,301	1,414,301	1,414,301
EQUIPMENT	5,309	5,371	3,800	5,600	5,600	5,600
GRANTS AND FIXED CHARGES	43,043	31,500	35,000	31,500	31,500	31,500
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
TOTALS	13,705,765	12,732,503	13,823,102	13,998,389	13,998,389	13,998,389

*Includes prior year encumbrances

ADMINISTRATION

Program Narrative

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

Fiscal 2012 Major Service Level Goals/Objectives

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

Budget Highlights

The FY2012 budget represents a decrease of \$4,767 or .35% under the FY2011 authorization. The decreases are in personal service costs (\$4,588), training and civic affairs (\$868), communication and utilities (\$12,596), materials and supplies (\$6,486); offset by an increase in contractual services (\$19,771).

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	9	1,356,033	9	1,356,033
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Land Use - Administration

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED			FY2012 RECOMMENDED			FY2012 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Land Use General Manager	1	FTOP	1	FTOP	1	FTOP	130,109	1	FTOP	130,109	1	FTOP	130,109
Assistant Land Use Manager	2	FTOP	2	FTOP	2	FTOP	220,722	2	FTOP	220,722	2	FTOP	220,722
Senior Budget & Procedures Analyst	1	FTOP	1	FTOP	1	FTOP	86,471	1	FTOP	86,471	1	FTOP	86,471
Assistant Land Use Administrator	2	FTOP	2	FTOP	2	FTOP	149,394	2	FTOP	149,394	2	FTOP	149,394
Accountant I			1	FTOP	1	FTOP	46,777	1	FTOP	46,777	1	FTOP	46,777
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP	55,740	1	FTOP	55,740	1	FTOP	55,740
Account Clerk III	1	FTOP											
Account Clerk II	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Attrition Adjustment						FTOP	(6,892)		FTOP	(6,892)		FTOP	(6,892)
TOTALS	9	9 FTOP	9	9 FTOP	9	9 FTOP	682,321	9	9 FTOP	682,321	9	9 FTOP	682,321
		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	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	690,785	682,885	680,373	682,321	682,321	682,321
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL	690,785	682,885	680,373	682,321	682,321	682,321
BENEFITS: FULL TIME	294,271	318,589	338,144	331,608	331,608	331,608
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	294,271	318,589	338,144	331,608	331,608	331,608
TRAINING AND CIVIC AFFAIRS	1,719	647	4,148	3,280	3,280	3,280
COMMUNICATION AND UTILITIES	71,235	63,832	80,996	68,400	68,400	68,400
MATERIALS AND SUPPLIES	30,252	33,328	41,234	34,748	34,748	34,748
CONTRACTUAL SERVICES	220,119	174,908	215,905	235,676	235,676	235,676
EQUIPMENT		873				
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	1,308,381	1,275,062	1,360,800	1,356,033	1,356,033	1,356,033

ASSESSMENT

Program Narrative

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

Fiscal 2012 Major Service Level Goals/Objectives

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

Budget Highlights

The FY2012 budget represents an increase of \$86,204 or 4.21% over the FY2011 authorization. Increases are in personal service costs (\$17,075), contractual services (\$73,315) and equipment replacement (\$1,800); offset by decreases in training and civic affairs (\$3,461), and materials and supplies (\$2,525).

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	22+PT	2,131,829	22+PT	2,131,829
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Land Use - Assessment

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED			FY2012 RECOMMENDED			FY2012 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Property Assessment Services Manager	1	FTOP	1	FTOP	1	FTOP	83,064	1	FTOP	83,064	1	FTOP	83,064
Assessment Services Supervisor	1	FTOP	1	FTOP	1	FTOP	74,697	1	FTOP	74,697	1	FTOP	74,697
Assessor Supervisor	1	FTOP	1	FTOP	1	FTOP	74,357	1	FTOP	74,357	1	FTOP	74,357
Assessment Analyst	1	FTOP	1	FTOP	1	FTOP	67,753	1	FTOP	67,753	1	FTOP	67,753
Assessor II	5	FTOP	5	FTOP	5	FTOP	292,036	5	FTOP	292,036	5	FTOP	292,036
Drafting Technician II	1	FTOP	1	FTOP	1	FTOP	55,740	1	FTOP	55,740	1	FTOP	55,740
Customer Service & Information Technician	1	FTOP	1	FTOP	1	FTOP	55,740	1	FTOP	55,740	1	FTOP	55,740
Administrative Aide	2	FTOP	2	FTOP	1	FTOP	53,085	1	FTOP	53,085	1	FTOP	53,085
Assessor I	3	FTOP	3	FTOP	3	FTOP	144,429	3	FTOP	144,429	3	FTOP	144,429
Graphics Arts Designer	1	FTOP	1	FTOP	1	FTOP	50,557	1	FTOP	50,557	1	FTOP	50,557
Assessment Technician	5	FTOP	5	FTOP	5	FTOP	190,808	5	FTOP	190,808	5	FTOP	190,808
TOTALS		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	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED			FY2012 RECOMMENDED			FY2012 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Secretary					1	FTOP	37,097	1	FTOP	37,097	1	FTOP	37,097
Intern/Board Members	PT	PTOP	PT	PTOP	PT	PTOP	2,000	PT	PTOP	2,000	PT	PTOP	2,000
Attrition Adjustment						FTOP	(11,794)		FTOP	(11,794)		FTOP	(11,794)
TOTALS	22 + PT	22 FTOP PTOP GRANT CA	22 + PT	22 FTOP PTOP GRANT CA	22 + PT	22 FTOP PTOP GRANT CA	1,167,569 2,000	22 + PT	22 FTOP PTOP GRANT CA	1,167,569 2,000	22 + PT	22 FTOP PTOP GRANT CA	1,167,569 2,000

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

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	1,129,051	1,034,930	1,131,536	1,167,569	1,167,569	1,167,569
SALARIES: PART-TIME/SEASONAL	14,538	17,518	23,375	2,000	2,000	2,000
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	1,953	17,180	4,610	4,149	4,149	4,149
SALARIES AND WAGES: TOTAL	1,145,542	1,069,628	1,159,521	1,173,718	1,173,718	1,173,718
BENEFITS: FULL TIME	481,803	490,844	564,664	569,679	569,679	569,679
BENEFITS: PART-TIME/SEASONAL	1,454	1,752	2,337	200	200	200
BENEFITS: TOTAL	483,257	492,596	567,001	569,879	569,879	569,879
TRAINING AND CIVIC AFFAIRS	2,734	806	7,362	3,901	3,901	3,901
COMMUNICATION AND UTILITIES	2,963	3,062	3,300	3,300	3,300	3,300
MATERIALS AND SUPPLIES	4,308	1,112	7,610	5,085	5,085	5,085
CONTRACTUAL SERVICES	242,152	222,029	300,831	374,146	374,146	374,146
EQUIPMENT	1,225	1,625		1,800	1,800	1,800
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	1,882,181	1,790,858	2,045,625	2,131,829	2,131,829	2,131,829

PLANNING

Program Narrative

The Planning Division functions are plan and zoning review, community planning, historic review, transportation planning and economic development. Our staff reviews submissions and develops recommendations to the Planning Board, Board of Adjustment, Historic Review Board and Design Review Advisory Committees (DRAC). Through the update of the Comprehensive Development Plan for New Castle County, the Planning Division consolidates input from state and local agencies and the public through an open, transparent and highly participatory process.

Fiscal 2012 Major Service Level Goals/Objectives

- Participate and assist in the preparation of the 2012 Comprehensive Development Plan Update. In addition, continue to research and explore ways for New Castle County to incorporate innovative new planning and land use control techniques including Smart Code implementation, further exploration of other programs designed to promote the preservation of farmland and open space, and incorporation of more comprehensive mixed use and economic development incentives.
- Facilitate timely reviews of plans.
- Continue to assist with implementation of the Southern NCC Master Plan.
- Research, develop, review and recommend enhancements to Chapter 40 (Unified Development Code) as requested by the Administration, County Council and/or the Department.
- Continue activities to evaluate efficiencies in submission protocols, to streamline processes, and reduce costs through digital plans submissions, Enhanced Review Process, waiver process, online applications and FAQs.
- Continue training staff via webcasts and co-ops with vendors and other regulatory agencies. Continue to expand cross training across operational units.

Budget Highlights

The FY2012 budget represents an increase of \$9,894 or 0.50% over the FY2011 authorization. Increases are in personal service costs (\$24,604); offset by decreases in training and civic affairs (\$2,000), materials and supplies (\$60), contractual services (\$9,150) and grants and fixed charges (\$3,500).

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	15+PT	1,976,359	15+PT	1,976,359
Memorandum Only:				
Non-Operating Funds		15,000		15,000

Position and Salary Summary
Department of Land Use - Planning

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED			FY2012 RECOMMENDED			FY2012 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Assistant Planning Manager	1	FTOP	1	FTOP	1	FTOP	90,795	1	FTOP	90,795	1	FTOP	90,795
Planner III	7	FTOP	7	FTOP	7	FTOP	603,297	7	FTOP	603,297	7	FTOP	603,297
Transportation Planner	1	FTOP	1	FTOP	1	FTOP	90,795	1	FTOP	90,795	1	FTOP	90,795
Planner II	3	FTOP	3	FTOP	3	FTOP	224,091	3	FTOP	224,091	3	FTOP	224,091
Assistant Land Use Administrator	1	FTOP	1	FTOP	1	FTOP	74,697	1	FTOP	74,697	1	FTOP	74,697
Administrative Aide	1	FTOP	1	FTOP	1	FTOP	53,085	1	FTOP	53,085	1	FTOP	53,085
Secretary	1	FTOP	1	FTOP	1	FTOP	31,035	1	FTOP	31,035	1	FTOP	31,035
Intern/Board Members	PT	PTOP	PT	PTOP	PT	PTOP	46,000	PT	PTOP	46,000	PT	PTOP	46,000
TOTALS		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

Line Item Summary
Department of Land Use - Planning

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	1,266,643	1,153,550	1,129,001	1,153,915	1,153,915	1,153,915
SALARIES: PART-TIME/SEASONAL	50,169	44,420	46,000	46,000	46,000	46,000
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	146					
SALARIES AND WAGES: TOTAL	1,316,958	1,197,970	1,175,001	1,199,915	1,199,915	1,199,915
BENEFITS: FULL TIME	539,647	538,170	561,113	560,803	560,803	560,803
BENEFITS: PART-TIME/SEASONAL	5,017	4,442	4,600	4,600	4,600	4,600
BENEFITS: TOTAL	544,664	542,612	565,713	565,403	565,403	565,403
TRAINING AND CIVIC AFFAIRS	1,146	602	5,625	3,625	3,625	3,625
COMMUNICATION AND UTILITIES	208	309	300	300	300	300
MATERIALS AND SUPPLIES	1,349	1,144	1,350	1,290	1,290	1,290
CONTRACTUAL SERVICES	206,860	183,662	183,476	174,326	174,326	174,326
EQUIPMENT		125				
GRANTS AND FIXED CHARGES	43,043	31,500	35,000	31,500	31,500	31,500
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	2,114,228	1,957,924	1,966,465	1,976,359	1,976,359	1,976,359

LICENSING

Program Narrative

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

Fiscal 2012 Major Service Level Goals/Objectives

- Facilitate adoption of the water management code.
- Incorporate all required guidelines to achieve future accreditation from ICC International Accreditation Service for the Permits and Inspections Sections.
- Continue quality and consistency of inspections through updating previous and creating new inspections checklists based on the newly adopted codes.
- Continue two day turnaround for all Building Inspections with next day footing and final inspections.
- Expand electronic efficiencies by exploring paperless inspections, allowing additional electronic submissions and possible credit card payments through the web.
- Continue training staff via webcasts, co-ops with vendors and with other regulatory agencies. Continue to expand cross training across operational units.

Budget Highlights

The FY2012 budget represents an increase of \$166,896 or 2.95 % over the FY2011 authorization. The increase is in personal service costs (\$276,203); offset by decreases in training and civic affairs (\$2,705), materials and supplies (\$51,200) and contractual services (\$55,402).

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	61	5,831,544	61	5,831,544
Memorandum Only:				
Non-Operating Funds				

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

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED			FY2012 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
	Assistant County Engineer	1	FTOP	1	FTOP	1	FTOP	110,361	1	FTOP	110,361	1	FTOP
Land Use Administrator	4	FTOP	4	FTOP	4	FTOP	315,247	4	FTOP	315,247	4	FTOP	315,247
Civil Engineer II	3	FTOP	4	FTOP	4	FTOP	329,412	4	FTOP	329,412	4	FTOP	329,412
Civil Engineer I	2	FTOP	1	FTOP	1	FTOP	70,167	1	FTOP	70,167	1	FTOP	70,167
Assistant Land Use Administrator	6	FTOP	6	FTOP	6	FTOP	408,178	6	FTOP	408,178	6	FTOP	408,178
Certified Building and Site Inspector	13	FTOP	15	FTOP	15	FTOP	862,128	15	FTOP	862,128	15	FTOP	862,128
Certified Plumbing and Mechanical Plan Examiner	1	FTOP			1	FTOP	61,128	1	FTOP	61,128	1	FTOP	61,128
Code Inspector	2	FTOP											
Customer Information and Assistance Coordinator	4	FTOP	4	FTOP	4	FTOP	225,701	4	FTOP	225,701	4	FTOP	225,701
Certified Plan Examiner	4	FTOP	5	FTOP	4	FTOP	242,740	4	FTOP	242,740	4	FTOP	242,740
TOTALS		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	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED			FY2012 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Public Works Inspector	1	FTOP	1	FTOP	1	FTOP	55,740	1	FTOP	55,740	1	FTOP	55,740
Customer Service and Information Technician	4	FTOP	4	FTOP	4	FTOP	212,397	4	FTOP	212,397	4	FTOP	212,397
Permit Processing Technician	7	FTOP	7	FTOP	7	FTOP	362,142	7	FTOP	362,142	7	FTOP	362,142
Administrative Aide	2	FTOP	2	FTOP	1	FTOP	53,085	1	FTOP	53,085	1	FTOP	53,085
Secretary	7	FTOP	7	FTOP	8	FTOP	332,566	8	FTOP	332,566	8	FTOP	332,566
Attrition Adjustment						FTOP	(36,886)		FTOP	(36,886)		FTOP	(36,886)
TOTALS	61	61 FTOP	61	61 FTOP	61	61 FTOP	3,604,106	61	61 FTOP	3,604,106	61	61 FTOP	3,604,106
		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	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	3,466,411	3,154,527	3,392,414	3,604,106	3,604,106	3,604,106
SALARIES: PART-TIME/SEASONAL	1,812					
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	8,548	1,823	9,500	8,550	8,550	8,550
SALARIES AND WAGES: TOTAL	3,476,771	3,156,350	3,401,914	3,612,656	3,612,656	3,612,656
BENEFITS: FULL TIME	1,480,318	1,472,542	1,690,751	1,756,212	1,756,212	1,756,212
BENEFITS: PART-TIME/SEASONAL	181					
BENEFITS: TOTAL	1,480,499	1,472,542	1,690,751	1,756,212	1,756,212	1,756,212
TRAINING AND CIVIC AFFAIRS	13,623	3,637	10,825	8,120	8,120	8,120
COMMUNICATION AND UTILITIES	7,553	6,565	8,650	8,650	8,650	8,650
MATERIALS AND SUPPLIES	30,078	38,959	93,610	42,410	42,410	42,410
CONTRACTUAL SERVICES	619,876	362,519	457,598	402,196	402,196	402,196
EQUIPMENT	1,631	1,140	1,300	1,300	1,300	1,300
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	5,630,031	5,041,712	5,664,648	5,831,544	5,831,544	5,831,544

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 2012 Major Service Level Goals/Objectives

- Maintain current service levels for Code Enforcement and Customer Relations & Assistance through improved operational efficiencies.
- Identify additional Problem Properties, especially vacant and foreclosed residential properties that are adversely affecting residential subdivisions.
- Prepare an ordinance to amend the Rental Code to remove the 5% random inspection component and add a new requirement for a rental inspection prior to initial occupancy of a new rental unit or re-letting of an existing rental dwelling unit.
- Continue to identify ways to improve the Code Enforcement Ticket Program.

Budget Highlights

The FY2012 budget represents a decrease of \$82,940 or 2.98% under the FY2011 authorization. The decreases are in training and civic affairs (\$1,061), communication and utilities (\$20,229), materials and supplies (\$2,475) and contractual services (\$80,248); offset by an increase in personal service costs (\$21,073).

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	31	2,702,624	31	2,702,624
Memorandum Only:				
Non-Operating Funds				

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

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED			FY2012 RECOMMENDED			FY2012 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Community Governing Administrator	1	FTOP	1	FTOP	1	FTOP	78,432	1	FTOP	78,432	1	FTOP	78,432
Assistant Land Use Administrator	1	FTOP	1	FTOP	1	FTOP	74,697	1	FTOP	74,697	1	FTOP	74,697
Executive Assistant II	1	FTOP	1	FTOP	1	FTOP	56,052	1	FTOP	56,052	1	FTOP	56,052
Complaints Specialist	2	FTOP	2	FTOP	2	FTOP	65,018	2	FTOP	65,018	2	FTOP	65,018
Certified Property & Housing Maintenance Inspector	7	FTOP	9	FTOP	9	FTOP	489,724	9	FTOP	489,724	9	FTOP	489,724
Customer Information & Assistance Coordinator	1	FTOP	1	FTOP	1	FTOP	64,526	1	FTOP	64,526	1	FTOP	64,526
Code Enforcement Officer	8	FTOP	6	FTOP	6	FTOP	331,902	6	FTOP	331,902	6	FTOP	331,902
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP	55,740	1	FTOP	55,740	1	FTOP	55,740
Customer Service & Information Technician	7	FTOP	7	FTOP	7	FTOP	318,849	7	FTOP	318,849	7	FTOP	318,849
Administrative Aide	1	FTOP	1	FTOP	1	FTOP	53,085	1	FTOP	53,085	1	FTOP	53,085
TOTALS		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 - Customer Service and Enforcement

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED			FY2012 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Secretary	1	FTOP	1	FTOP	1	FTOP	42,813	1	FTOP	42,813	1	FTOP	42,813
Attrition Adjustment						FTOP	(17,352)		FTOP	(17,352)		FTOP	(17,352)
TOTALS	31	31 FTOP	31	31 FTOP	31	31 FTOP	1,613,486	31	31 FTOP	1,613,486	31	31 FTOP	1,613,486
		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	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	1,652,441	1,584,899	1,587,155	1,613,486	1,613,486	1,613,486
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	555	1,430	5,606	5,045	5,045	5,045
SALARIES AND WAGES: TOTAL	1,652,996	1,586,329	1,592,761	1,618,531	1,618,531	1,618,531
BENEFITS: FULL TIME	704,169	740,075	791,574	786,877	786,877	786,877
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	704,169	740,075	791,574	786,877	786,877	786,877
TRAINING AND CIVIC AFFAIRS	4,450	2,834	4,041	2,980	2,980	2,980
COMMUNICATION AND UTILITIES	37,414	32,580	59,179	38,950	38,950	38,950
MATERIALS AND SUPPLIES	12,341	14,443	27,304	24,829	24,829	24,829
CONTRACTUAL SERVICES	357,121	289,078	308,205	227,957	227,957	227,957
EQUIPMENT	2,453	1,608	2,500	2,500	2,500	2,500
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	2,770,944	2,666,947	2,785,564	2,702,624	2,702,624	2,702,624

Departmental Line Item Summary
Department of Community Services

	FY2009 EXPENDITURES*	FY2010 EXPENDITURES*	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES AND WAGES	7,189,467	6,402,005	6,364,193	6,969,538	6,969,538	6,969,538
BENEFITS	2,624,557	2,611,163	2,757,694	3,026,261	3,026,261	3,026,261
TRAINING AND CIVIC AFFAIRS	7,590	3,840	9,800	2,960	2,960	2,960
COMMUNICATION AND UTILITIES	724,905	724,388	897,831	756,975	756,975	756,975
MATERIALS AND SUPPLIES	377,154	824,143	886,238	787,798	787,798	787,798
CONTRACTUAL SERVICES	3,371,972	3,054,827	3,646,158	2,595,430	2,595,430	2,595,430
EQUIPMENT	24,794	2,058	2,000	900	900	900
GRANTS AND FIXED CHARGES	2,770,074	2,748,134	2,770,344	2,962,344	2,962,344	2,962,344
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
TOTALS	17,090,513	16,370,558	17,334,258	17,102,206	17,102,206	17,102,206

*Includes prior year encumbrances

ADMINISTRATION

Program Narrative

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

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

The Administrative Division directs, manages and administers these services.

Fiscal 2012 Major Service Level Goals/Objectives

- Increase the diversity of department staff, services and programming to reflect the multi-cultural community we serve.
- Develop cross-training and succession plan as 'baby boomers' with institutional knowledge and technical expertise retire.
- Implement Homework Help Program.
- Work with New Castle County Pride, Inc. to identify new grant opportunities and work to leverage private, corporate and community resources to support programs and services.
- Plan and implement credit cards and new cashiering system to process fees and other payments throughout the department.
- Strengthen organizational capacity to effectively manage volunteers.
- Develop a strategic plan to take advantage of all information system resources and technology.

Budget Highlights

The FY2012 budget represents a decrease of \$36,558 or 2.5% under the FY2011 authorization. The decreases are in personal service costs (\$10,496), communication and utilities (\$18,700), materials and supplies (\$16,428) and equipment replacement (\$1,100); offset by increases in training and civic affairs (\$2,160) and contractual services (\$8,006).

Administration's budget represents the deletion of two positions and the addition of one position as a result an interdepartmental transfer.

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	14	1,424,447	14	1,424,447
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Community Services - Administration

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED		FY2012 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Community Services General Manager	1	FTOP	1	FTOP	1	FTOP	114,224	1	FTOP	114,224	1	FTOP	114,224
Community Services Manager	2	FTOP	2	FTOP	1	FTOP	80,370	1	FTOP	80,370	1	FTOP	80,370
Senior Budget & Procedures Analyst	1	FTOP	1	FTOP	1	FTOP	86,471	1	FTOP	86,471	1	FTOP	86,471
Executive Assistant II			1	FTOP	1	FTOP	46,701	1	FTOP	46,701	1	FTOP	46,701
Recreation Supervisor	1	FTOP	1	FTOP	1	FTOP	56,219	1	FTOP	56,219	1	FTOP	56,219
Public Information Specialist	1	FTOP	1	FTOP									
Community Services Coordinator	1	FTOP	1	FTOP									
Executive Assistant I					1	FTOP	46,943	1	FTOP	46,943	1	FTOP	46,943
Accountant I					1	FTOP	61,607	1	FTOP	61,607	1	FTOP	61,607
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Account Clerk III	3	FTOP	3	FTOP	2	FTOP	97,040	2	FTOP	97,040	2	FTOP	97,040
TOTALS		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	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED			FY2012 RECOMMENDED			FY2012 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Administrative Aide	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Graphic Arts Designer	1	FTOP	1	FTOP	1	FTOP	44,022	1	FTOP	44,022	1	FTOP	44,022
Secretary	1	FTOP	1	FTOP	2	FTOP	84,847	2	FTOP	84,847	2	FTOP	84,847
Attrition Adjustment						FTOP	(7,341)		FTOP	(7,341)		FTOP	(7,341)
TOTALS	14	14 FTOP	15	15 FTOP	14	14 FTOP	711,103	14	14 FTOP	711,103	14	14 FTOP	711,103
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

Line Item Summary
Department of Community Services - Administration

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	852,174	752,389	717,487	711,103	711,103	711,103
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	428	129				
SALARIES AND WAGES: TOTAL	852,602	752,518	717,487	711,103	711,103	711,103
BENEFITS: FULL TIME	363,205	351,075	356,591	352,479	352,479	352,479
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	363,205	351,075	356,591	352,479	352,479	352,479
TRAINING AND CIVIC AFFAIRS	318	728	800	2,960	2,960	2,960
COMMUNICATION AND UTILITIES	49,416	34,690	52,100	33,400	33,400	33,400
MATERIALS AND SUPPLIES	15,950	21,962	36,928	20,500	20,500	20,500
CONTRACTUAL SERVICES	449,318	243,162	295,099	303,105	303,105	303,105
EQUIPMENT	4,975	151	2,000	900	900	900
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	1,735,784	1,404,286	1,461,005	1,424,447	1,424,447	1,424,447

COMMUNITY RESOURCES

Program Narrative

Community Resources provides sports, athletic, recreational, social, instructional and cultural programs and services including:

- The Absalom Jones Senior Center which provides programs, lunch, and transportation for senior citizens, the congregate nutrition meal program for seniors 60+ at 15 sites throughout the County, and the annual Platinum Picnic held in Banning Park for New Castle County seniors;
- Community Activity Center activities located at Hockessin and Garfield Park sites, Appoquinimink Community Center/Library and the Brandywine Town Center;
- Sports leagues, individual sports instruction, competitions and tournaments for children and adults;
- The Art Studio;
- Summer Youth Camps: Day Camps, Safety Town, and Sports Camps;
- Park permits for pavilions, ball fields, courts and general park use;
- The Summer Youth Employment Program;
- Volunteer and Community Service Administration; and
- Programs for persons and children with disabilities.

Fiscal 2012 Major Service Level Goals/Objectives

- Expand volunteer service and college internship program to assist staff and programming needs.
- Continue to provide programs and services for diverse and special populations, families and all ages through effective partnerships and volunteerism.
- Continue to identify new revenue sources, and increase grant and fundraising opportunities to support programs and services.
- Greater media presence (web, social networks) for expanded knowledge of programs and services to the public.
- Develop plans for development of synthetic turf fields at Banning Park which will increase revenue and allow for year round programming.
- Expand Counselor in Training Program to all Summer Recreation Camp sites.
- Utilize The ActiveNet software system to improve scheduling for all programs and services.
- Secure ongoing permits from City of Wilmington Parks and Recreation Department, various school districts, and similar agencies to provide needed recreational facilities to support existing program offerings and sports leagues.

Budget Highlights

The FY2012 budget represents an increase of \$182,847 or 6.21% over the FY2011 authorization. The increases are in personal service costs (\$75,749), contractual services (\$2,378) and fixed charges (\$192,000); offset by decreases in training and civic affairs (\$9,000), communication and utilities (\$21,430) and materials and supplies (56,850).

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	15.16+PT	3,126,642	15.16+PT	3,126,642
Memorandum Only:				
Non-Operating Funds	1.84+PT	1,146,889	1.84+PT	958,234

Position and Salary Summary
Department of Community Services - Community Resources

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED			FY2012 APPROVED			
	#	SOURCE	#	SOURCE		SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Community Services Administrator	2	FTOP	2	FTOP	1	FTOP	74,884	1	FTOP	74,884	1	FTOP	74,884
Executive Assistant III					1	FTOP	78,628	1	FTOP	78,628	1	FTOP	78,628
Assistant Community Services Administrator	3	FTOP	2	FTOP	2	FTOP	149,581	2	FTOP	149,581	2	FTOP	149,581
Sports and Athletics Administrator					1	FTOP	32,482	1	FTOP	32,482	1	FTOP	32,482
Recreation Supervisor	1	FTOP	1	FTOP	1	FTOP	74,884	1	FTOP	74,884	1	FTOP	74,884
Community Services Coordinator	10	9 FTOP 1 G	11	10 FTOP 1 G	9	8.16 FTOP .84 G	505,099 53,511	9	8.16 FTOP .84 G	505,099 53,511	9	8.16 FTOP .84 G	505,099 53,511
Senior Services Center Director	1	G	1	1 G	1	1 G	41,326	1	1 G	41,326	1	1 G	41,326
Transportation Program Coordinator	1	.6 FTOP .4 G											
Secretary	2	FTOP	2	FTOP	1	FTOP	48,150	1	FTOP	48,150	1	FTOP	48,150
Community Services Worker IV	PT	PTOP	PT	PTOP		PTOP	15,270		PTOP	15,270		PTOP	15,270
TOTALS		FTOP PTOP GRANT CA		FTOP PTOP GRANT CA		FTOP PTOP GRANT CA			FTOP PTOP GRANT CA			FTOP PTOP GRANT CA	

Position and Salary Summary
Department of Community Services - Community Resources

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED			FY2012 APPROVED			
					SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING	
Community Services Worker III	PT	PTOP G	PT	PTOP G	PT	PTOP G 3,562 147,935	PT	PTOP G 3,562 147,935	PT	PTOP G 3,562 147,935			
Community Services Worker II	PT	PTOP	PT	PTOP	PT	PTOP 132,842	PT	PTOP 132,842	PT	PTOP 132,842			
Crossing Guard	PT	PTOP	PT	PTOP	PT	PTOP 4,609	PT	PTOP 4,609	PT	PTOP 4,609			
Research Aide	PT	PTOP	PT	PTOP	PT	PTOP 15,347	PT	PTOP 15,347	PT	PTOP 15,347			
Attrition Adjustment						FTOP (10,222)		FTOP (10,222)		FTOP (10,222)			
TOTALS	20	17.6 FTOP	19	17 FTOP	17	15.16 FTOP	953,486	17	15.16 FTOP	953,486	17	15.16 FTOP	953,486
	+	PTOP	+	PTOP	+	PTOP	171,630	+	PTOP	171,630	+	PTOP	171,630
	PT	2.4+PT GRANT	PT	2+PT GRANT	PT	1.84+PT GRANT	242,772	PT	1.84+PT GRANT	242,772	PT	1.84+PT GRANT	242,772
		CA		CA		CA		CA		CA		CA	

Line Item Summary
Department of Community Services - Community Resources

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	974,973	873,369	892,002	953,486	953,486	953,486
SALARIES: PART-TIME/SEASONAL	204,767	178,465	180,050	171,630	171,630	171,630
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME		1,253				
SALARIES AND WAGES: TOTAL	1,179,740	1,053,087	1,072,052	1,125,116	1,125,116	1,125,116
BENEFITS: FULL TIME	415,072	408,040	442,335	463,395	463,395	463,395
BENEFITS: PART-TIME/SEASONAL	20,738	17,847	18,005	19,630	19,630	19,630
BENEFITS: TOTAL	435,810	425,887	460,340	483,025	483,025	483,025
TRAINING AND CIVIC AFFAIRS	6,043	3,112	9,000			
COMMUNICATION AND UTILITIES	132,022	111,106	163,655	142,225	142,225	142,225
MATERIALS AND SUPPLIES	72,881	80,433	117,570	60,720	60,720	60,720
CONTRACTUAL SERVICES	662,979	692,437	854,298	856,676	856,676	856,676
EQUIPMENT	19,819	1,907				
GRANTS AND FIXED CHARGES	266,880	245,530	266,880	458,880	458,880	458,880
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	2,776,174	2,613,499	2,943,795	3,126,642	3,126,642	3,126,642

LIBRARIES

Program Narrative

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

Technical Services	\$ 797,485
Brandywine Hundred	1,626,395
Kirkwood Highway	1,174,888
Newark	1,287,139
Claymont	586,441
Hockessin	1,122,192
Elsmere	519,403
Appoquinimink	662,222
Bear	1,020,579
Woodlawn	1,000,504
Corbit-Calloway*	176,910
Delaware City*	176,185
New Castle*	357,291
Wilmington Institute & 1 Branch*	<u>1,797,703</u>
	\$12,305,337

*Represents Contractual Libraries

Fiscal 2012 Major Service Level Goals/Objectives

- Implement Library Master Plan.
- Complete public computer lab at Garfield Park.
- Implement the Sustainability Plan for Rewire to Rehire Program in collaboration with the state Broadband Technology Opportunity Program grant.
- Implement Homework Help Program.
- Begin Bear Library Capital Project and proceed with construction of Claymont Library.
- Centralize collection development for the purchase of library materials.
- Increase diversity of library collections and programming to reflect the multi-cultural communities we serve.
- Continue county-wide programming initiatives: Let's Talk About It, Let's Read, and the Summer Reading Club for children and young adults.
- Work with the Library Advisory and Review Board and contractual libraries to establish a funding formula for service.

Budget Highlights

The FY2012 budget represents a decrease of \$556,568 or 4.33% under the FY2011 authorization. The decreases are in communication and utilities (\$100,726), materials and supplies (\$25,162) and contractual services (\$1,061,112); offset by an increase in personal service costs (\$630,432).

This section's budget represents the deletion of one position.

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	83+PT	12,305,337	83+PT	12,305,337
Memorandum Only:				
Non-Operating Funds	1+PT	1,919,772	1+PT	1,897,072

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

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED		FY2012 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Community Services Manager					1	FTOP	100,102	1	FTOP	100,102	1	FTOP	100,102
Librarian II	10	FTOP	10	FTOP	9	FTOP	604,878	9	FTOP	604,878	9	FTOP	604,878
Librarian I	22	FTOP	22	FTOP	22	FTOP	1,358,656	22	FTOP	1,358,656	22	FTOP	1,358,656
Assistant Community Services Administrator		FTOP	1	FTOP									
Community Services Coordinator					1	FTOP	64,526	1	FTOP	64,526	1	FTOP	64,526
Operations Specialist	1	FTOP											
Library Specialist	18	FTOP	19	FTOP	18	FTOP	844,129	18	FTOP	844,129	18	FTOP	844,129
Principal Library Specialist	1	FTOP											
Principal Library Assistant	8	FTOP	9	FTOP	9	FTOP	397,667	9	FTOP	397,667	9	FTOP	397,667
Senior Services Transportation Coordinator			1	FTOP	1	FTOP	45,856	1	FTOP	45,856	1	FTOP	45,856
Library Assistant	22	FTOP	21	FTOP	22	FTOP	741,905	22	FTOP	741,905	22	FTOP	741,905
Interlibrary Loan Assistant	1		1		1			1			1		
		G		G		G	43,671		G	43,671		G	43,671
Clerk Typist	1	FTOP	1	FTOP									
TOTALS		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	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED		FY2012 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Library Specialist	PT	PTOP	PT	PTOP	PT	PTOP	409,721	PT	PTOP	409,721	PT	PTOP	409,721
						G	5,833		G	5,833		G	5,833
Community Services Worker V					PT	PTOP	29,378	PT	PTOP	29,378	PT	PTOP	29,378
						G	19,747		G	19,747		G	19,747
Community Services Worker IV	PT	PTOP			PT	PTOP	13,438	PT	PTOP	13,438	PT	PTOP	13,438
Community Services Worker III					PT	PTOP	58,950	PT	PTOP	58,950	PT	PTOP	58,950
						G	76,563		G	76,563		G	76,563
Community Services Worker II	PT	PTOP	PT	PTOP	PT	PTOP	225,132	PT	PTOP	225,132	PT	PTOP	225,132
		G		G		G	597,747		G	597,747		G	597,747
Community Services Worker I	PT	PTOP	PT	PTOP	PT	PTOP	42,293	PT	PTOP	42,293	PT	PTOP	42,293
						G	284,483		G	284,483		G	284,483
Library Assistant	PT	PTOP	PT	PTOP	PT	PTOP	79,543	PT	PTOP	79,543	PT	PTOP	79,543
						G	25,291		G	25,291		G	25,291
Librarian I					PT	PTOP	29,745	PT	PTOP	29,745	PT	PTOP	29,745
						G	19,830		G	19,830		G	19,830
Attrition Adjustment				FTOP		FTOP	(88,330)		FTOP	(88,330)		FTOP	(88,330)
TOTALS	84	83 FTOP	85	84 FTOP	84	83 FTOP	4,069,389	84	83 FTOP	4,069,389	84	83 FTOP	4,069,389
	+	PTOP	+	PTOP	+	PTOP	888,200	+	PTOP	888,200	+	PTOP	888,200
	PT	1 + PT GRANT	PT	1 + PT GRANT	PT	1 + PT GRANT	1,073,165	PT	1 + PT GRANT	1,073,165	PT	1 + PT GRANT	1,073,165
		CA		CA		CA			CA			CA	

Line Item Summary
Department of Community Services - Libraries

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	3,943,186	3,713,949	3,680,596	4,069,389	4,069,389	4,069,389
SALARIES: PART-TIME/SEASONAL	1,139,188	846,238	838,599	888,200	888,200	888,200
HOLIDAY PAY	2,179					
SHIFT DIFFERENTIAL	10,270	9,732	10,333	10,333	10,333	10,333
OVERTIME	704	145				
SALARIES AND WAGES: TOTAL	5,095,527	4,570,065	4,529,528	4,967,922	4,967,922	4,967,922
BENEFITS: FULL TIME	1,685,380	1,737,289	1,821,284	2,003,777	2,003,777	2,003,777
BENEFITS: PART-TIME/SEASONAL	113,921	84,625	97,052	106,597	106,597	106,597
BENEFITS: TOTAL	1,799,301	1,821,914	1,918,336	2,110,374	2,110,374	2,110,374
TRAINING AND CIVIC AFFAIRS	1,229					
COMMUNICATION AND UTILITIES	543,467	578,592	682,076	581,350	581,350	581,350
MATERIALS AND SUPPLIES	288,323	721,747	731,740	706,578	706,578	706,578
CONTRACTUAL SERVICES	2,259,675	2,119,228	2,496,761	1,435,649	1,435,649	1,435,649
EQUIPMENT						
GRANTS AND FIXED CHARGES	2,503,194	2,502,604	2,503,464	2,503,464	2,503,464	2,503,464
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	12,490,716	12,314,150	12,861,905	12,305,337	12,305,337	12,305,337

COMMUNITY DEVELOPMENT & HOUSING

Program Narrative

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

- Program Development creates 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 repairs, senior minor home repairs, accessibility modifications, neighborhood cleanup and indirect support to housing agencies.
- The Section 8 Voucher program provides assistance to low to moderate income persons and families in securing decent, safe, affordable rental subsidized housing.
- The Neighborhood Stabilization Program acquires foreclosed properties to transfer to partners who will rehabilitate and re-sell or rent to low/moderate income families.

Fiscal 2012 Major Service Level Goals/Objectives

- Meet federal fiscal and programmatic regulations for over \$14 million in stimulus funds.
- Process applications from newly created Section 8 waiting list as vouchers become available.
- Manage federal reporting, budget and utilization within the federal performance standards.
- Implement and monitor the Workforce Housing Opportunities Ordinance and Darley Green Master Workforce agreement in collaboration with the Department of Land Use.
- Collaborate with partners for the construction of affordable housing in Knollwood, Simonds Gardens, and Dunleith and multifamily housing in Lexington Green and Villages of Canterbury.
- Increase the owner-occupied rehab loans and home ownership purchase assistance for identified Homeowner Incentive Program Neighborhoods.
- Modify the Architectural Accessibility Program to include items in addition to ramps.
- Increase the repayment of loans through effective management of the loan portfolio to reduce incidences of delinquency and default.
- Implement Neighborhood Stabilization Program III.
- Identify and obtain funding sources for the Housing Trust Fund.
- Engage the Housing Advisory Board in strategic planning through regular meetings.

Budget Highlights

The FY2012 budget represents an increase of \$178,227 over the FY2011 authorization. The increase is in personal service costs.

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	2.6	245,780	2.6	245,780
Memorandum Only:				
Non-Operating Funds	33.4	25,631,378	33.4	24,412,744

Position and Salary Summary

Department of Community Services - Community Development and Housing

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED		FY2012 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Community Services Manager	1	FTOP	1	.3 FTOP	1	.2 FTOP	18,757	1	.2 FTOP	18,757	1	.2 FTOP	18,757
				.7 G		.8 G	75,029		.8 G	75,029		.8 G	75,029
Executive Assistant III	1	.3 FTOP	1	.3 FTOP									
		.7 G		.7 G									
Community Services Administrator	3		3		4			4			4		
		G		G		G	306,037		G	306,037		G	306,037
Housing Management Analyst	1		1										
		G		G									
Executive Assistant II			1		1			1			1		
						G	48,705		G	48,705		G	48,705
Budget & Procedures Analyst	1		1		1			1			1		
		G		G		G	58,661		G	58,661		G	58,661
Planner II	1		1										
		G		G									
Community Services Assistant Administrator	2		2		3	1 FTOP	74,697	3	1 FTOP	74,697	3	1 FTOP	74,697
		G		G		2 G	122,846		2 G	122,846		2 G	122,846
Housing Financial Advisor	2		2		2			2			2		
		G		G		G	111,423		G	111,423		G	111,423
Program Analyst	2		4		5	0.1 FTOP	6,096	5	0.1 FTOP	6,096	5	0.1 FTOP	6,096
		G		G		4.9 G	310,963		4.9 G	310,963		4.9 G	310,963
Community Services Coordinator	3		1		1	FTOP	64,526	1	FTOP	64,526	1	FTOP	64,526
		G		G									
Accountant I													
Housing Rehabilitation Specialist	5		5		3			3			3		
		G		G		G	164,916		G	164,916		G	164,916
Community Development Housing Inspector					2			2			2		
						G	79,222		G	79,222		G	79,222
Administrative Aide	2		3		3			3			3		
		G		G		G	137,669		G	137,669		G	137,669
TOTALS		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 - Community Development and Housing

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED		FY2012 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Account Clerk III	2		2		2	.3 FTOP	1,321	2	.3 FTOP	1,321	2	.3 FTOP	1,321
		G		G		1.7 G	88,546		1.7 G	88,546		1.7 G	88,546
Housing Program Assistant	7		7		7			7			7		
		G		G		G	370,364		G	370,364		G	370,364
Clerk Typist	2		1		1			1			1		
		G		G		G	41,591		G	41,591		G	41,591
Attrition Adjustment													
TOTALS	35	1.3 FTOP	36	.6 FTOP	36	2.6 FTOP	165,397	36	2.6 FTOP	165,397	36	2.6 FTOP	165,397
		PTOP		PTOP		PTOP			PTOP			PTOP	
		33.7 GRANT		35.4 GRANT		33.4 GRANT	1,915,972		33.4 GRANT	1,915,972		33.4 GRANT	1,915,972
		CA		CA		CA			CA			CA	

Line Item Summary

Department of Community Services - Community Development and Housing

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	61,598	26,336	45,126	165,397	165,397	165,397
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL	61,598	26,336	45,126	165,397	165,397	165,397
BENEFITS: FULL TIME	26,241	12,287	22,427	80,383	80,383	80,383
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	26,241	12,287	22,427	80,383	80,383	80,383
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						
TOTALS	87,839	38,623	67,553	245,780	245,780	245,780

Departmental Line Item Summary
Department of Public Safety

	FY2009 EXPENDITURES*	FY2010 EXPENDITURES*	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES AND WAGES	43,364,877	42,172,173	42,495,384	43,625,274	43,625,274	43,625,274
BENEFITS	20,410,437	21,654,660	20,703,777	21,100,454	21,100,454	21,100,454
TRAINING AND CIVIC AFFAIRS	48,137	95,616	60,572	66,052	66,052	66,052
COMMUNICATION AND UTILITIES	648,418	596,369	763,655	629,614	629,614	629,614
MATERIALS AND SUPPLIES	491,625	527,095	567,657	542,729	542,729	542,729
CONTRACTUAL SERVICES	9,679,108	8,090,887	9,797,142	10,841,640	10,841,640	10,841,640
EQUIPMENT	18,728	11,760	47,700	45,300	45,300	45,300
GRANTS AND FIXED CHARGES	4,685,015	3,953,975	3,561,788	3,561,788	3,561,788	3,561,788
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
TOTALS	79,346,345	77,102,535	77,997,675	80,412,851	80,412,851	80,412,851

*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 2012 Major Service Level Goals/Objectives

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

Budget Highlights

The FY2012 budget represents an increase of \$29,504 or 2.15% over the FY2011 authorization. The increase is in personal service costs (\$342,410); offset by decreases in training and civic affairs (\$180), communication and utilities (\$92,365), materials and supplies (\$4,454), contractual services (\$215,707) and equipment replacement (\$200).

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	9	1,401,620	9	1,401,620
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Public Safety - Administration

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED			FY2012 RECOMMENDED			FY2012 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Director of Public Safety	1	FTOP	1	FTOP	1	FTOP	114,332	1	FTOP	114,332	1	FTOP	114,332
Senior Budget & Procedures Analyst	1	FTOP	1	FTOP	1	FTOP	86,471	1	FTOP	86,471	1	FTOP	86,471
Budget & Procedures Analyst	1	FTOP	1	FTOP	1	FTOP	78,432	1	FTOP	78,432	1	FTOP	78,432
Accountant I	1	FTOP	1	FTOP	1	FTOP	61,453	1	FTOP	61,453	1	FTOP	61,453
Senior Office Assistant	1	FTOP	1	FTOP	1	FTOP	55,740	1	FTOP	55,740	1	FTOP	55,740
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP	55,740	1	FTOP	55,740	1	FTOP	55,740
Administrative Aide	1	FTOP	1	FTOP	1	FTOP	53,085	1	FTOP	53,085	1	FTOP	53,085
Account Clerk III	2	FTOP	2	FTOP	2	FTOP	102,422	2	FTOP	102,422	2	FTOP	102,422
Attrition Adjustment						FTOP	(8,402)		FTOP	(8,402)		FTOP	(8,402)
TOTALS	9	9 FTOP	9	9 FTOP	9	9 FTOP	599,273	9	9 FTOP	599,273	9	9 FTOP	599,273
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

Line Item Summary
Department of Public Safety - Administration

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	516,577	405,669	348,557	599,273	599,273	599,273
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL		536				
OVERTIME	51,360	45,340	38,570	14,713	14,713	14,713
SALARIES AND WAGES: TOTAL	567,937	451,545	387,127	613,986	613,986	613,986
BENEFITS: FULL TIME	241,939	208,433	192,402	307,953	307,953	307,953
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	241,939	208,433	192,402	307,953	307,953	307,953
TRAINING AND CIVIC AFFAIRS	606	353	362	182	182	182
COMMUNICATION AND UTILITIES	438,222	391,908	507,725	415,360	415,360	415,360
MATERIALS AND SUPPLIES	14,759	14,135	16,077	11,623	11,623	11,623
CONTRACTUAL SERVICES	140,337	273,654	268,073	52,366	52,366	52,366
EQUIPMENT			350	150	150	150
GRANTS AND FIXED CHARGES	22,982					
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	1,426,782	1,340,028	1,372,116	1,401,620	1,401,620	1,401,620

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 2012 Major Service Level Goals/Objectives

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

Budget Highlights

The FY2012 budget represents an increase of \$1,045,922 or 2.08% over the FY2011 authorization. The increases are in personal service costs (\$484,141) and contractual services (\$609,790); offset by decreases in communication and utilities (\$25,706), materials and supplies (\$14,303), and equipment replacement (\$8,000).

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	396	51,261,643	396	51,261,643
Memorandum Only:				
Non-Operating Funds	3	2,255,000	3	2,255,000

Position and Salary Summary
Department of Public Safety - Police Operations

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED		FY2012 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief of Police	1	FTOP	1	FTOP	1	FTOP	143,446	1	FTOP	143,446	1	FTOP	143,446
Deputy Chief of Police	1	FTOP	1	FTOP									
Police Major	2	FTOP	2	FTOP	3	FTOP	346,008	3	FTOP	346,008	3	FTOP	346,008
Police Captain	4	FTOP	4	FTOP	5	FTOP	567,150	5	FTOP	567,150	5	FTOP	567,150
Senior Police Lieutenant	12	FTOP	7	FTOP	6	FTOP	575,480	6	FTOP	575,480	6	FTOP	575,480
Police Lieutenant	1	FTOP	6	FTOP	3	FTOP	274,038	3	FTOP	274,038	3	FTOP	274,038
Senior Police Sergeant	26	FTOP	18	FTOP	24	FTOP	2,077,911	24	FTOP	2,077,911	24	FTOP	2,077,911
Police Sergeant	9	FTOP	18	FTOP	14	FTOP	1,086,868	14	FTOP	1,086,868	14	FTOP	1,086,868
Senior Police Corporal	74	FTOP	84	FTOP	78	FTOP	6,010,536	78	FTOP	6,010,536	78	FTOP	6,010,536
Law Enforcement Technician			1		1			1			1		
				G		G	72,451		G	72,451		G	72,451
Police Corporal	56	FTOP	75	FTOP	49	FTOP	3,596,144	49	FTOP	3,596,144	49	FTOP	3,596,144
Police Accreditation Coordinator		FTOP	1		1			1			1		
				G		G	45,856		G	45,856		G	45,856
Police Officer	178	FTOP	148	FTOP	181	FTOP	10,693,447	181	FTOP	10,693,447	181	FTOP	10,693,447
TOTALS		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	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED		FY2012 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Program Analyst	1	FTOP	1	FTOP	1	FTOP	67,753	1	FTOP	67,753	1	FTOP	67,753
Legal Assistant					1			1			1		
						G	56,766		G	56,766		G	56,766
Victims Assistance Officer	3	FTOP	4	3 FTOP 1G	4	FTOP	150,165	4	FTOP	150,165	4	FTOP	150,165
Administrative Aide	1	FTOP	1	FTOP	2	FTOP	106,169	2	FTOP	106,169	2	FTOP	106,169
Legal Secretary	9	FTOP	9	FTOP	10	FTOP	314,222	10	FTOP	314,222	10	FTOP	314,222
Secretary	4	FTOP	4	FTOP	3	FTOP	134,959	3	FTOP	134,959	3	FTOP	134,959
Clerk Typist	4	FTOP	4	FTOP	5	FTOP	115,851	5	FTOP	115,851	5	FTOP	115,851
Public Safety Aide	4	FTOP	4	FTOP	4	FTOP	147,207	4	FTOP	147,207	4	FTOP	147,207
Key Operator	5	FTOP	5	FTOP	3	FTOP	83,182	3	FTOP	83,182	3	FTOP	83,182
Attrition Adjustment						FTOP	(502,734)		FTOP	(502,734)		FTOP	(502,734)
TOTALS	395	395 FTOP PTOP GRANT CA	398	395 FTOP PTOP 3 GRANT CA	399	396 FTOP PTOP 3 GRANT CA	25,987,802 175,073	399	396 FTOP PTOP 3 GRANT CA	25,987,802 175,073	399	396 FTOP PTOP 3 GRANT CA	25,987,802 175,073

Line Item Summary
Department of Public Safety - Police Operations

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	26,345,546	26,448,973	26,521,957	25,987,802	25,987,802	25,987,802
SALARIES: PART-TIME/SEASONAL	87	1,472				
HOLIDAY PAY	775,670	426,345	395,000	665,906	665,906	665,906
SHIFT DIFFERENTIAL	634,430	622,375	519,270	573,183	573,183	573,183
OVERTIME	1,428,309	841,677	846,000	1,441,170	1,441,170	1,441,170
SALARIES AND WAGES: TOTAL	29,184,042	28,340,842	28,282,227	28,668,061	28,668,061	28,668,061
BENEFITS: FULL TIME	14,655,099	15,574,902	14,054,304	14,152,611	14,152,611	14,152,611
BENEFITS: PART-TIME/SEASONAL	3	147				
BENEFITS: TOTAL	14,655,102	15,575,049	14,054,304	14,152,611	14,152,611	14,152,611
TRAINING AND CIVIC AFFAIRS	15,204	24,863	23,437	23,437	23,437	23,437
COMMUNICATION AND UTILITIES	93,123	88,373	96,074	70,368	70,368	70,368
MATERIALS AND SUPPLIES	342,486	357,412	378,338	364,035	364,035	364,035
CONTRACTUAL SERVICES	7,229,163	6,222,948	7,335,991	7,945,781	7,945,781	7,945,781
EQUIPMENT	1,118	11,760	45,350	37,350	37,350	37,350
GRANTS AND FIXED CHARGES	866,038	433,019				
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	52,386,276	51,054,266	50,215,721	51,261,643	51,261,643	51,261,643

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 2012 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 FY2012 budget represents an increase of \$504,843 or 20.82% over the FY2011 authorization. The increases are in personal service costs (\$72,904) and contractual services (\$435,339); offset by decreases in training and civic affairs (\$2,400) and communication and utilities (\$1,000).

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

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	3+PT	2,929,427	3+PT	2,929,427
Memorandum Only:				
Non-Operating Funds				

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

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED			FY2012 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
School Crossing Guard Supervisor	2	FTOP	2	FTOP	2	FTOP	118,665	2	FTOP	118,665	2	FTOP	118,665
Secretary	1	FTOP	1	FTOP	1	FTOP	40,293	1	FTOP	40,293	1	FTOP	40,293
Crossing Guard	PT	PTOP	PT	PTOP	PT	PTOP	1,709,709	PT	PTOP	1,709,709	PT	PTOP	1,709,709
Attrition Adjustment						FTOP	(1,589)		FTOP	(1,589)		FTOP	(1,589)
TOTALS	3	3 FTOP	3	3 FTOP	3	3 FTOP	157,369	3	3 FTOP	157,369	3	3 FTOP	157,369
	+	PTOP	+	PTOP	+	PTOP	1,709,709	+	PTOP	1,709,709	+	PTOP	1,709,709
	PT	GRANT	PT	GRANT	PT	GRANT		PT	GRANT		PT	GRANT	
		CA		CA		CA			CA			CA	

Line Item Summary
Department of Public Safety - School Crossing Guards

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	155,988	120,491	143,975	157,369	157,369	157,369
SALARIES: PART-TIME/SEASONAL	1,679,140	1,581,075	1,666,000	1,709,709	1,709,709	1,709,709
HOLIDAY PAY	1,361	598				
SHIFT DIFFERENTIAL						
OVERTIME	27,348	18,095	21,850	21,850	21,850	21,850
SALARIES AND WAGES: TOTAL	1,863,837	1,720,259	1,831,825	1,888,928	1,888,928	1,888,928
BENEFITS: FULL TIME	78,679	64,247	82,662	87,100	87,100	87,100
BENEFITS: PART-TIME/SEASONAL	444,584	443,382	433,160	444,523	444,523	444,523
BENEFITS: TOTAL	523,263	507,629	515,822	531,623	531,623	531,623
TRAINING AND CIVIC AFFAIRS	21,667	24,936	20,000	17,600	17,600	17,600
COMMUNICATION AND UTILITIES	3,019	1,874	3,100	2,100	2,100	2,100
MATERIALS AND SUPPLIES	51,100	27,925	31,000	31,000	31,000	31,000
CONTRACTUAL SERVICES	23,080	17,979	22,837	458,176	458,176	458,176
EQUIPMENT						
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	2,485,966	2,300,602	2,424,584	2,929,427	2,929,427	2,929,427

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 532,572. New Castle County EMS operates under the provisions of the Statewide Paramedic Services Act of 1990 and receives 30% reimbursement for all approved operating expenditures from the State of Delaware. New Castle County paramedics and staff made 30,734 responses during fiscal year 2010. The EMS Division documented a 4.5% increase in demand for paramedic service between calendar years 2009 and 2010.

Fiscal 2012 Major Service Level Goals/Objectives

- Maintain ongoing recruitment of out-of-state paramedics to maintain the existing level of advanced life support service in New Castle County.
- Improve Homeland Security and major incident EMS contingency plans, with utilization of training, equipment, personal protective equipment and vehicles obtained via federal funding.
- Deployment of an additional "Power Shift" paramedic unit as requested by Council Resolution 10-096 to cover the peak call volume periods.

Budget Highlights

The FY2012 budget represents an increase of \$835,381 or 6.59% over the FY2011 authorization. The increases are in personal service costs (\$631,786) and contractual services (\$219,345); offset by decreases in training and civic affairs (\$1,000), communication and utilities (\$4,460) and materials and supplies (\$10,290).

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

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	116+PT	13,507,862	116+PT	13,507,862
Memorandum Only:				
Non-Operating Funds				

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

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED			FY2012 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief of Emergency Medical Services	1	FTOP	1	FTOP	1	FTOP	121,673	1	FTOP	121,673	1	FTOP	121,673
Emergency Medical Services Assistant Chief	2	FTOP	2	FTOP	2	FTOP	191,732	2	FTOP	191,732	2	FTOP	191,732
Emergency Medical Services Captain	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Emergency Medical Services Senior Lieutenant	4	FTOP	4	FTOP	5	FTOP	315,339	5	FTOP	315,339	5	FTOP	315,339
Emergency Medical Services Lieutenant	4	FTOP	4	FTOP	1	FTOP	74,821	1	FTOP	74,821	1	FTOP	74,821
Emergency Medical Paramedic Sergeant	8	FTOP	8	FTOP	8	FTOP	427,554	8	FTOP	427,554	8	FTOP	427,554
Emergency Medical Paramedic Corporal	39	FTOP	26	FTOP	27	FTOP	1,832,211	27	FTOP	1,832,211	27	FTOP	1,832,211
Emergency Medical Services Paramedic First Class	15	FTOP	25	FTOP	26	FTOP	1,588,956	26	FTOP	1,588,956	26	FTOP	1,588,956
Emergency Medical Services Paramedic	41	FTOP	44	FTOP	43	FTOP	2,033,700	43	FTOP	2,033,700	43	FTOP	2,033,700
Administrative Aide	1	FTOP	1	FTOP	2	FTOP	53,085	2	FTOP	53,085	2	FTOP	53,085
Research Aide						PTOP	5,850		PTOP	5,850		PTOP	5,850
Attrition Adjustment						FTOP	(132,447)		FTOP	(132,447)		FTOP	(132,447)
TOTALS	116	116 FTOP	116	116 FTOP	116	116 FTOP	6,506,624	116	116 FTOP	6,506,624	116	116 FTOP	6,506,624
		PTOP		PTOP	+	PTOP	5,850	+	PTOP	5,850	+	PTOP	5,850
		GRANT		GRANT	PT	GRANT		PT	GRANT		PT	GRANT	
		CA		CA		CA			CA			CA	

Line Item Summary
Department of Public Safety - Emergency Medical Services

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	5,825,880	5,510,117	6,254,408	6,506,624	6,506,624	6,506,624
SALARIES: PART-TIME/SEASONAL		544		5,850	5,850	5,850
HOLIDAY PAY	309,317	242,281	166,616	210,000	210,000	210,000
SHIFT DIFFERENTIAL	179,341	185,378	111,078	171,000	171,000	171,000
OVERTIME	1,343,405	1,615,017	888,625	955,000	955,000	955,000
SALARIES AND WAGES: TOTAL	7,657,943	7,553,337	7,420,727	7,848,474	7,848,474	7,848,474
BENEFITS: FULL TIME	3,262,252	3,486,370	3,688,086	3,891,475	3,891,475	3,891,475
BENEFITS: PART-TIME/SEASONAL		54		650	650	650
BENEFITS: TOTAL	3,262,252	3,486,424	3,688,086	3,892,125	3,892,125	3,892,125
TRAINING AND CIVIC AFFAIRS	2,512	17,687	6,100	5,100	5,100	5,100
COMMUNICATION AND UTILITIES	22,393	28,199	36,280	31,820	31,820	31,820
MATERIALS AND SUPPLIES	66,436	106,865	121,750	111,460	111,460	111,460
CONTRACTUAL SERVICES	1,505,450	1,069,969	1,397,538	1,616,883	1,616,883	1,616,883
EQUIPMENT	17,610		2,000	2,000	2,000	2,000
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	12,534,596	12,262,481	12,672,481	13,507,862	13,507,862	13,507,862

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 receives and processes calls for service within all three sections of the 911 Center and dispatches to the various 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 2012 Major Service Level Goals/Objectives

- Continue to provide a timely service to the citizens by maintaining our current policy of dispatching the closest EMS and Basic Life Support Ambulance to those vital life threatening incidents.
- Continue to develop and maintain a 9-1-1 Center that will be able to handle new technologies in the communications world including text messaging, voice over internet protocols, cellular telephones, and in-vehicle assistance.
- To answer incoming emergency 9-1-1 calls 90% of the time within (10) ten seconds or less.
- Develop an overall training and continuing education program for all communications personnel.
- As part of the career development program, pursue an increase of emergency call operator personnel to vastly improve call processing.

Budget Highlights

The FY2012 budget represents an increase of \$50,842 or 0.70% over the FY2011 authorization. The increases are in training and civic affairs (\$7,500), equipment replacement (\$5,000) and contractual services (\$73,948); offset by decreases in personal service costs (\$13,925), communication and utilities (\$20,500) and materials and supplies (\$1,181).

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	74+PT	7,288,206	74+PT	7,288,206
Memorandum Only:				
Non-Operating Funds	4	189,230	4	189,230

Position and Salary Summary
Department of Public Safety - Emergency Communications

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED			FY2012 RECOMMENDED			FY2012 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief of Emergency Communications	1	FTOP	1	FTOP	1	FTOP	121,673	1	FTOP	121,673	1	FTOP	121,673
Assistant Chief of Emergency Communications			2	FTOP	2	FTOP	179,784	2	FTOP	179,784	2	FTOP	179,784
Emergency Services Team Leader	2	FTOP											
Quality Assurance Coordinator					1	FTOP	64,428	1	FTOP	64,428	1	FTOP	64,428
Telecom Training Officer Coordinator					1	FTOP	68,717	1	FTOP	68,717	1	FTOP	68,717
Fire/Medical Communications Supervisor	4	FTOP	4	FTOP	4	FTOP	234,722	4	FTOP	234,722	4	FTOP	234,722
Police Communications Supervisor	4	FTOP	4	FTOP	4	FTOP	226,042	4	FTOP	226,042	4	FTOP	226,042
Police Communications Specialist	20	FTOP	20	FTOP	19	FTOP	933,934	19	FTOP	933,934	19	FTOP	933,934
Fire/Medical Communications Specialist	22	FTOP	22	FTOP	21	FTOP	1,083,971	21	FTOP	1,083,971	21	FTOP	1,083,971
Administrative Aide	1	FTOP	1	FTOP	1	FTOP	53,085	1	FTOP	53,085	1	FTOP	53,085
Emergency Call Operator Coordinator	4	FTOP											
Emergency Call Operator	20	FTOP	24	20 FTOP	24	20 FTOP	741,581	24	20 FTOP	741,581	24	20 FTOP	741,581
				4 G		4 G	127,342		4 G	127,342		4 G	127,342
Emergency Call Operator	PT	PTOP	PT	PTOP	PT	PTOP	45,000	PT	PTOP	45,000	PT	PTOP	45,000
TOTALS		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

Line Item Summary
Department of Public Safety - Emergency Communications

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	3,188,623	3,240,764	3,541,141	3,629,823	3,629,823	3,629,823
SALARIES: PART-TIME/SEASONAL	45,758	50,780	50,000	45,000	45,000	45,000
HOLIDAY PAY	169,524	128,225	136,621	136,621	136,621	136,621
SHIFT DIFFERENTIAL	84,950	83,639	84,680	84,680	84,680	84,680
OVERTIME	602,263	602,782	587,228	528,944	528,944	528,944
SALARIES AND WAGES: TOTAL	4,091,118	4,106,190	4,399,670	4,425,068	4,425,068	4,425,068
BENEFITS: FULL TIME	1,723,305	1,872,047	2,161,781	2,122,458	2,122,458	2,122,458
BENEFITS: PART-TIME/SEASONAL	4,576	5,078	5,000	5,000	5,000	5,000
BENEFITS: TOTAL	1,727,881	1,877,125	2,166,781	2,127,458	2,127,458	2,127,458
TRAINING AND CIVIC AFFAIRS	8,148	27,777	8,538	16,038	16,038	16,038
COMMUNICATION AND UTILITIES	91,661	86,015	108,091	87,591	87,591	87,591
MATERIALS AND SUPPLIES	16,844	20,758	20,192	19,011	19,011	19,011
CONTRACTUAL SERVICES	715,674	484,699	534,092	608,040	608,040	608,040
EQUIPMENT				5,000	5,000	5,000
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	6,651,326	6,602,564	7,237,364	7,288,206	7,288,206	7,288,206

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 three service years.

Fiscal 2012 Major Service Level Goals/Objectives

- Respond directly or through coordination to 100% of threats or incidents in a timely manner.
- Plan and conduct 3 exercises under the State's three year plan and four other response/recovery exercises.
- Review and revise the NCC CEMP to continue alignment with NIMS/ICS organizational structure.
- Review and revise NCC facility evacuation plans for eight major facilities, and 15 satellite sites. Conduct two tests of each facility evacuation plan, and conduct two full evacuations of each facility.
- Review and coordinate ten plans for businesses.
- Conduct six vulnerability or hazard analyses, and six vulnerability assessments.
- Conduct 40 outreach presentations, six Citizens Corps training programs, six county employee training sessions, and recruit 100 new disaster volunteers.
- Ensure NIMS Compliance throughout county services.
- Continue ESC Program participation and support.
- Respond to all requests for emergency assistance within one hour.
- Ensure all evacuees are provided with temporary housing within three days.

Budget Highlights

The FY2012 budget represents a decrease of \$53,046 or 11.17% under the FY2011 authorization. The decrease is in contractual services (\$78,447); offset by increases in personal service costs (\$9,251), training and civic affairs (\$1,560), communication and utilities (\$8,490), materials and supplies (\$5,300) and equipment replacement (\$800).

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	3.5	421,723	3.5	421,723
Memorandum Only:				
Non-Operating Funds	2.5	326,240	2.5	285,048

Position and Salary Summary
Department of Public Safety - Emergency Management

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED			FY2012 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Coordinator of Emergency Planning	1	.5 FTOP	1	.5 FTOP	1	.5 FTOP	41,176	1	.5 FTOP	41,176	1	.5 FTOP	41,176
		.5 G		.5 G		.5 G	41,177		.5 G	41,177		.5 G	41,177
Emergency Preparedness Planner	2	1 FTOP	2	1 FTOP	2	1 FTOP	46,223	2	1 FTOP	46,223	2	1 FTOP	46,223
		1 G		1 G		1 G	46,223		1 G	46,223		1 G	46,223
Executive Assistant I			1	FTOP	1	FTOP	41,679	1	FTOP	41,679	1	FTOP	41,679
Senior Office Assistant	1	.5 FTOP	1	.5 FTOP	1	.5 FTOP	27,870	1	.5 FTOP	27,870	1	.5 FTOP	27,870
		.5 G		.5 G		.5 G	27,870		.5 G	27,870		.5 G	27,870
Administrative Aide	1	.5 FTOP	1	.5 FTOP	1	.5 FTOP	26,542	1	.5 FTOP	26,542	1	.5 FTOP	26,542
		.5 G		.5 G		.5 G	26,543		.5 G	26,543		.5 G	26,543
Attrition Adjustment						FTOP	(2,733)		FTOP	(2,733)		FTOP	(2,733)
TOTALS	5	2.5 FTOP	6	3.5 FTOP	6	3.5 FTOP	180,757	6	3.5 FTOP	180,757	6	3.5 FTOP	180,757
		PTOP		PTOP		PTOP			PTOP			PTOP	
		2.5 GRANT		2.5 GRANT		2.5 GRANT	141,813		2.5 GRANT	141,813		2.5 GRANT	141,813
		CA		CA		CA			CA			CA	

Line Item Summary
Department of Public Safety - Emergency Management

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME			173,808	180,757	180,757	180,757
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL			173,808	180,757	180,757	180,757
BENEFITS: FULL TIME			86,382	88,684	88,684	88,684
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL			86,382	88,684	88,684	88,684
TRAINING AND CIVIC AFFAIRS			2,135	3,695	3,695	3,695
COMMUNICATION AND UTILITIES			385	8,875	8,875	8,875
MATERIALS AND SUPPLIES			300	5,600	5,600	5,600
CONTRACTUAL SERVICES			211,759	133,312	133,312	133,312
EQUIPMENT				800	800	800
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS			474,769	421,723	421,723	421,723

Grants to Volunteer Fire Companies

Program Narrative

The New Castle County Volunteer Fire Service 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 volunteer fire companies.

Fiscal 2012 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 contribution to defray a portion of the operational costs of the volunteer fire companies.

Budget Highlights

The FY2012 budget provides allocations for Fire \$1,596,357, Ambulance \$1,081,628, Rescue Services \$644,603, and Special Operations \$27,600. In addition, funds are provided for: telephone service to support the computer terminal and printers \$13,500, information system charges \$27,082, and the Emergency Services Corps \$211,600.

The total allocation for the Volunteer Fire Companies is \$3,602,370.

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds		3,602,370		3,602,370
Memorandum Only:				
Non-Operating Funds				

Line Item Summary

Department of Public Safety - Grants to Volunteer Fire Companies

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 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			12,000	13,500	13,500	13,500
MATERIALS AND SUPPLIES						
CONTRACTUAL SERVICES	65,404	21,638	26,852	27,082	27,082	27,082
EQUIPMENT						
GRANTS AND FIXED CHARGES	3,795,995	3,520,956	3,561,788	3,561,788	3,561,788	3,561,788
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	3,861,399	3,542,594	3,600,640	3,602,370	3,602,370	3,602,370

Departmental Line Item Summary
Prothonotary

	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES AND WAGES			10,200			
BENEFITS	31,762	34,140	35,500	35,500	35,500	35,500
TRAINING AND CIVIC AFFAIRS						
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES						
CONTRACTUAL SERVICES						
EQUIPMENT						
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
TOTALS	31,762	34,140	45,700	35,500	35,500	35,500

Program Narrative

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

	WAGES	BENEFITS
Pension Contributions		35,500

Fiscal 2012 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 FY2012 budget represents a decrease of \$10,200 or 22.3% under the FY2011 authorization.

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds		35,500		35,500
Memorandum Only:				
Non-Operating Funds				

**Line Item Summary
Prothonotary**

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME			10,200			
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL			10,200			
BENEFITS: FULL TIME	31,762	34,140	35,500	35,500	35,500	35,500
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	31,762	34,140	35,500	35,500	35,500	35,500
TRAINING AND CIVIC AFFAIRS COMMUNICATION AND UTILITIES MATERIALS AND SUPPLIES CONTRACTUAL SERVICES EQUIPMENT GRANTS AND FIXED CHARGES DEBT SERVICE LAND/STRUCTURES CONTINGENCY I.G.S. CREDITS						
TOTALS	31,762	34,140	45,700	35,500	35,500	35,500

**Departmental Line Item Summary
Register in Chancery**

	FY2009 EXPENDITURES*	FY2010 EXPENDITURES*	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES AND WAGES	158,853	154,782	156,928	165,759	165,759	165,759
BENEFITS	67,672	72,211	77,993	80,559	80,559	80,559
TRAINING AND CIVIC AFFAIRS						
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES						
CONTRACTUAL SERVICES	28,413	24,579	29,188	9,674	9,674	9,674
EQUIPMENT						
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
TOTALS	254,938	251,572	264,109	255,992	255,992	255,992

*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 2012 Major Service Level Goals/Objectives

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

Budget Highlights

The FY2012 budget represents a net decrease of \$8,117 or 3.1% under the FY2011 authorization. There is an increase in personal service costs of (\$11,397); offset by a decrease in contractual services of (\$19,514).

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	3	255,992	3	255,992
Memorandum Only:				
Non-Operating Funds				

**Position and Salary Summary
Register in Chancery**

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED			FY2012 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Register in Chancery Office Administrator	1	FTOP	1	FTOP	1	FTOP	64,526	1	FTOP	64,526	1	FTOP	64,526
Account Clerk III	1	FTOP	1	FTOP	1	FTOP	48,149	1	FTOP	48,149	1	FTOP	48,149
Deputy I	1	FTOP	1	FTOP	1	FTOP	53,084	1	FTOP	53,084	1	FTOP	53,084
TOTALS	3	3 FTOP PTOP GRANT CA	3	3 FTOP PTOP GRANT CA	3	3 FTOP PTOP GRANT CA	165,759	3	3 FTOP PTOP GRANT CA	165,759	3	3 FTOP PTOP GRANT CA	165,759

**Line Item Summary
Register in Chancery**

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	158,853	154,782	156,928	165,759	165,759	165,759
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL	158,853	154,782	156,928	165,759	165,759	165,759
BENEFITS: FULL TIME	67,672	72,211	77,993	80,559	80,559	80,559
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	67,672	72,211	77,993	80,559	80,559	80,559
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	28,413	24,579	29,188	9,674	9,674	9,674
TOTALS	254,938	251,572	264,109	255,992	255,992	255,992

Departmental Line Item Summary
Register of Wills

	FY2009 EXPENDITURES*	FY2010 EXPENDITURES*	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES AND WAGES	941,800	791,274	875,207	912,716	912,716	912,716
BENEFITS	386,264	355,054	418,629	443,580	443,580	443,580
TRAINING AND CIVIC AFFAIRS	3,583	2,587	3,420	3,567	3,567	3,567
COMMUNICATION AND UTILITIES	8,543	6,987	8,950	8,600	8,600	8,600
MATERIALS AND SUPPLIES	8,619	10,282	8,250	8,400	8,400	8,400
CONTRACTUAL SERVICES	110,359	100,642	123,585	86,228	86,228	86,228
EQUIPMENT	2,257	2,736	800	800	800	800
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
TOTALS	1,461,425	1,269,562	1,438,841	1,463,891	1,463,891	1,463,891

*Includes prior year encumbrances

Program Narrative

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

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

Probate tasks require this office to issue credentials to personal representatives and receive, review, audit, and process estate documents.

In non-probate matters, the office receives and issues documents relating to the transfer of real and personal property.

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

Fiscal 2012 Major Service Level Goals/Objectives

- Continue the document scanning system to maintain the proper security and management of legal documents recorded in the Register of Wills office.
- Continue on-going efforts to close old estates and collect the resulting revenue.
- Continue to educate the constituents of New Castle County about the Register of Wills office and the probate process.
- Collect \$3.5 million in probate fees by June 30, 2012.

Budget Highlights

The FY2012 budget represents a net increase of \$25,050 or 1.7% over the FY2011 authorization. The increases are in personal service costs (\$62,460), training and civic affairs (\$147), and materials and supplies (\$150); offset by decreases in communications and utilities (\$350) and contractual services (\$37,357).

FY2012 represents an increase of one full-time position (Account Clerk III).

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	19	1,463,891	19	1,463,891
Memorandum Only:				
Non-Operating Funds				

**Position and Salary Summary
Register of Wills**

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED		FY2012 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Register of Wills	1	FTOP	1	FTOP	1	FTOP	85,495	1	FTOP	85,495	1	FTOP	85,495
Chief Deputy	2	FTOP	2	FTOP	2	FTOP	149,394	2	FTOP	149,394	2	FTOP	149,394
Register of Wills Office Administrator	1	FTOP	1	FTOP	1	FTOP	57,447	1	FTOP	57,447	1	FTOP	57,447
Row Office Confidential Secretary	1	FTOP	1	FTOP	1	FTOP	47,657	1	FTOP	47,657	1	FTOP	47,657
Account Clerk III	4	FTOP	4	FTOP	5	FTOP	217,216	5	FTOP	217,216	5	FTOP	217,216
Row Office Legal Aide	1	FTOP	1	FTOP	1	FTOP	48,150	1	FTOP	48,150	1	FTOP	48,150
Account Clerk II	2	FTOP	2	FTOP	2	FTOP	71,591	2	FTOP	71,591	2	FTOP	71,591
Clerk Typist	6	FTOP	6	FTOP	6	FTOP	245,018	6	FTOP	245,018	6	FTOP	245,018
Row Office Legal Assistant	PT	PTOP	PT	PTOP									
Attrition Adjustment						FTOP	(9,252)		FTOP	(9,252)		FTOP	(9,252)
TOTALS	18	18 FTOP	18	18 FTOP	19	19 FTOP	912,716	19	19 FTOP	912,716	19	19 FTOP	912,716
	+	PTOP	+	PTOP		PTOP			PTOP			PTOP	
	PT	GRANT	PT	GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Line Item Summary
Register of Wills**

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	895,845	752,800	834,027	912,716	912,716	912,716
SALARIES: PART-TIME/SEASONAL	45,824	38,474	41,180			
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	131					
SALARIES AND WAGES: TOTAL	941,800	791,274	875,207	912,716	912,716	912,716
BENEFITS: FULL TIME	381,682	351,206	414,511	443,580	443,580	443,580
BENEFITS: PART-TIME/SEASONAL	4,582	3,848	4,118			
BENEFITS: TOTAL	386,264	355,054	418,629	443,580	443,580	443,580
TRAINING AND CIVIC AFFAIRS	3,583	2,587	3,420	3,567	3,567	3,567
COMMUNICATION AND UTILITIES	8,543	6,987	8,950	8,600	8,600	8,600
MATERIALS AND SUPPLIES	8,619	10,282	8,250	8,400	8,400	8,400
CONTRACTUAL SERVICES	110,359	100,642	123,585	86,228	86,228	86,228
EQUIPMENT	2,257	2,736	800	800	800	800
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	1,461,425	1,269,562	1,438,841	1,463,891	1,463,891	1,463,891

Departmental Line Item Summary
Recorder of Deeds

	FY2009 EXPENDITURES*	FY2010 EXPENDITURES*	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES AND WAGES	1,325,780	1,278,912	1,311,918	1,332,617	1,332,617	1,332,617
BENEFITS	550,290	585,350	636,143	636,844	636,844	636,844
TRAINING AND CIVIC AFFAIRS	10,516	8,601	13,650	10,390	10,390	10,390
COMMUNICATION AND UTILITIES	31,785	26,984	30,275	29,075	29,075	29,075
MATERIALS AND SUPPLIES	12,051	7,078	18,900	13,450	13,450	13,450
CONTRACTUAL SERVICES	413,672	300,483	357,242	225,385	225,385	225,385
EQUIPMENT	12,696	14,908	17,500	11,000	11,000	11,000
GRANTS AND FIXED CHARGES	10,350	21,350	16,850	10,350	10,350	10,350
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
TOTALS	2,367,140	2,243,666	2,402,478	2,269,111	2,269,111	2,269,111

*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. In addition, the office also collects the transfer taxes for New Castle County, the State of Delaware, and several other municipalities.

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

Fiscal 2012 Major Service Level Goals/Objectives

- Generate over \$6.5 million in revenue by June 30, 2012.
- Continue to educate the public on the office facilities and computer system through presentations, quarterly newsletters, and brochures.
- Continue to improve our computer system and website to provide the best customer service to internal and external customers.
- Continue the educational training program with Junior Achievement.
- Continue to promote the Recorder of Deeds' web videos.
- Continue to put the customer first and strive for continuous improvement.
- Implement software upgrades for the Recorder of Deeds Imaging Retrieval System.
- Implement e-recording standards.
- Implement e-notary standards.

Budget Highlights

The FY2012 budget represents a net decrease of \$133,367 or 5.6% under the FY2011 authorization. The increases are in personal service costs (\$21,400); offset by decreases in training and civic affairs (\$3,260), communications and utilities (\$1,200), materials and supplies (\$5,450), contractual services (\$131,857), equipment (\$6,500), and fixed charges (\$6,500).

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	28+PT	2,269,111	28+PT	2,269,111
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Recorder of Deeds

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED		FY2012 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Recorder of Deeds	1	FTOP	1	FTOP	1	FTOP	85,495	1	FTOP	85,495	1	FTOP	85,495
Chief Deputy	1	FTOP	1	FTOP	1	FTOP	74,884	1	FTOP	74,884	1	FTOP	74,884
Recorder of Deeds Office Administrator	2	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	52,421	1	FTOP	52,421	1	FTOP	52,421
Deputy II	5	FTOP	5	FTOP	5	FTOP	272,248	5	FTOP	272,248	5	FTOP	272,248
Account Clerk III	2	FTOP	2	FTOP	2	FTOP	102,237	2	FTOP	102,237	2	FTOP	102,237
Row Office Legal Aide	2	FTOP	2	FTOP	2	FTOP	48,581	2	FTOP	48,581	2	FTOP	48,581
Secretary	1	FTOP	1	FTOP									
Account Clerk I	4	FTOP	4	FTOP	4	FTOP	174,237	4	FTOP	174,237	4	FTOP	174,237
Junior Administrative Aide	2	FTOP	2	FTOP	2	FTOP	62,114	2	FTOP	62,114	2	FTOP	62,114
Clerk Typist	7	FTOP	7	FTOP	8	FTOP	315,343	8	FTOP	315,343	8	FTOP	315,343
TOTALS		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	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED			FY2012 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Research Aide	PT	PTOP	PT	PTOP	PT	PTOP	28,000	PT	PTOP	28,000	PT	PTOP	28,000
Attrition Adjustment						FTOP	(13,169)		FTOP	(13,169)		FTOP	(13,169)
TOTALS	28 + PT	28 FTOP PTOP GRANT CA	28 + PT	28 FTOP PTOP GRANT CA	28 + PT	28 FTOP PTOP GRANT CA	1,303,767 28,000	28 + PT	28 FTOP PTOP GRANT CA	1,303,767 28,000	28 + PT	28 FTOP PTOP GRANT CA	1,303,767 28,000

**Line Item Summary
Recorder of Deeds**

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	1,281,335	1,248,065	1,271,068	1,303,767	1,303,767	1,303,767
SALARIES: PART-TIME/SEASONAL	44,445	30,847	40,000	28,000	28,000	28,000
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME			850	850	850	850
SALARIES AND WAGES: TOTAL	1,325,780	1,278,912	1,311,918	1,332,617	1,332,617	1,332,617
BENEFITS: FULL TIME	545,845	582,265	632,143	634,044	634,044	634,044
BENEFITS: PART-TIME/SEASONAL	4,445	3,085	4,000	2,800	2,800	2,800
BENEFITS: TOTAL	550,290	585,350	636,143	636,844	636,844	636,844
TRAINING AND CIVIC AFFAIRS	10,516	8,601	13,650	10,390	10,390	10,390
COMMUNICATION AND UTILITIES	31,785	26,984	30,275	29,075	29,075	29,075
MATERIALS AND SUPPLIES	12,051	7,078	18,900	13,450	13,450	13,450
CONTRACTUAL SERVICES	413,672	300,483	357,242	225,385	225,385	225,385
EQUIPMENT	12,696	14,908	17,500	11,000	11,000	11,000
GRANTS AND FIXED CHARGES	10,350	21,350	16,850	10,350	10,350	10,350
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	2,367,140	2,243,666	2,402,478	2,269,111	2,269,111	2,269,111

Departmental Line Item Summary
Sheriff

	FY2009 EXPENDITURES*	FY2010 EXPENDITURES*	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES AND WAGES	1,103,840	996,300	1,033,733	1,030,762	1,030,762	1,030,762
BENEFITS	468,325	464,807	513,766	503,721	503,721	503,721
TRAINING AND CIVIC AFFAIRS	7,287	5,900	6,700	10,940	10,940	10,940
COMMUNICATION AND UTILITIES	6,545	7,997	8,697	16,447	16,447	16,447
MATERIALS AND SUPPLIES	10,024	9,598	13,515	17,719	17,719	17,719
CONTRACTUAL SERVICES	176,215	146,731	160,563	199,812	199,812	199,812
EQUIPMENT	2,595	1,375	2,800	5,000	5,000	5,000
GRANTS AND FIXED CHARGES				100,000	100,000	100,000
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
TOTALS	1,774,831	1,632,708	1,739,774	1,884,401	1,884,401	1,884,401

*Includes prior year encumbrances

Program Narrative

The Sheriff is a county-wide elected officer of the judicial system who summons jurors, defendants and witnesses. The Office of the Sheriff enters documents, receives and receipts service fees, taxes, fines, and pass through expenses, performs data entry, serves all legal writs, conducts Sheriff Sales for real estate, goods and chattel property as directed by the various state courts. The Sheriff executes civil capiases and transports those individuals to the issuing court or to a state mental health facility as ordered by the Superior Court, Family Court or Court of Common Pleas. The Sheriff provides process of service to out of state and out of country courts, lawyers and litigants.

Fiscal 2012 Major Service Level Goals/Objectives

- To eliminate or modify the duplication process for delivering attorney general subpoenas.
- Pursue Family Court service of process to increase revenue for the County.
- Develop and implement an internal mechanism to create and print sheriff sale posters, eliminating the pass through expense to outside vendors resulting in a new source of revenue for the County.
- Implement "service access" to the CivilServe operating system enabling outside firms to directly monitor the status of their service action requests. This will improve service and reduce the number of phone calls from attorneys requesting information about their cases.
- Implement ACH to improve the financial process.

Budget Highlights

The FY2012 budget represents a \$144,627 increase or 8.3% over the FY2011 authorization. Increases are in grants and fixed charges (\$100,000), contractual services (\$39,249), training and civic affairs (\$4,240), communications and utilities (\$7,750), equipment replacement (\$2,200) and materials and supplies (\$4,204); offset by decreases in personal services costs (\$13,016).

The Sheriff's Office represents a deletion of one position from FY2011.

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	20	1,884,401	20	1,884,401
Memorandum Only:				
Non-Operating Funds				

**Position and Salary Summary
Sheriff**

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED			FY2012 RECOMMENDED			FY2012 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Sheriff	1	FTOP	1	FTOP	1	FTOP	85,167	1	FTOP	85,167	1	FTOP	85,167
Chief Deputy	1	FTOP	1	FTOP	1	FTOP	74,697	1	FTOP	74,697	1	FTOP	74,697
Chief Deputy Sheriff	1	FTOP	1	FTOP	1	FTOP	70,312	1	FTOP	70,312	1	FTOP	70,312
Sheriff's Office Administrator	1	FTOP	1	FTOP									
Real Estate Coordinator	1	FTOP	1	FTOP	1	FTOP	67,753	1	FTOP	67,753	1	FTOP	67,753
Deputy Sheriff	7	FTOP	7	FTOP	7	FTOP	325,558	7	FTOP	325,558	7	FTOP	325,558
Row Office Legal Assistant					1	FTOP	43,440	1	FTOP	43,440	1	FTOP	43,440
Row Office Legal Aide	3	FTOP	3	FTOP	2	FTOP	96,300	2	FTOP	96,300	2	FTOP	96,300
Account Clerk I	2	FTOP	2	FTOP	2	FTOP	85,118	2	FTOP	85,118	2	FTOP	85,118
Clerk Typist	4	FTOP	4	FTOP	4	FTOP	166,364	4	FTOP	166,364	4	FTOP	166,364
Attrition Adjustment						FTOP	(10,147)		FTOP	(10,147)		FTOP	(10,147)
TOTALS	21	21 FTOP	21	21 FTOP	20	20 FTOP	1,004,562	20	20 FTOP	1,004,562	20	20 FTOP	1,004,562
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Line Item Summary
Sheriff**

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	1,068,283	943,393	1,011,883	1,004,562	1,004,562	1,004,562
SALARIES: PART-TIME/SEASONAL	5,849					
HOLIDAY PAY						
SHIFT DIFFERENTIAL	765	794	1,900	1,900	1,900	1,900
OVERTIME	28,943	52,113	19,950	24,300	24,300	24,300
SALARIES AND WAGES: TOTAL	1,103,840	996,300	1,033,733	1,030,762	1,030,762	1,030,762
BENEFITS: FULL TIME	467,740	464,807	513,766	503,721	503,721	503,721
BENEFITS: PART-TIME/SEASONAL	585					
BENEFITS: TOTAL	468,325	464,807	513,766	503,721	503,721	503,721
TRAINING AND CIVIC AFFAIRS	7,287	5,900	6,700	10,940	10,940	10,940
COMMUNICATION AND UTILITIES	6,545	7,997	8,697	16,447	16,447	16,447
MATERIALS AND SUPPLIES	10,024	9,598	13,515	17,719	17,719	17,719
CONTRACTUAL SERVICES	176,215	146,731	160,563	199,812	199,812	199,812
EQUIPMENT	2,595	1,375	2,800	5,000	5,000	5,000
GRANTS AND FIXED CHARGES				100,000	100,000	100,000
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	1,774,831	1,632,708	1,739,774	1,884,401	1,884,401	1,884,401

Departmental Line Item Summary
Clerk of the Peace

	FY2009 EXPENDITURES*	FY2010 EXPENDITURES*	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES AND WAGES	332,142	319,729	319,729	333,115	333,115	333,115
BENEFITS	141,491	149,164	158,905	161,894	161,894	161,894
TRAINING AND CIVIC AFFAIRS	658	1,350	200	535	535	535
COMMUNICATION AND UTILITIES	2,946	2,006	3,585	2,925	2,925	2,925
MATERIALS AND SUPPLIES	4,609	925	900	699	699	699
CONTRACTUAL SERVICES	47,005	44,168	55,685	43,225	43,225	43,225
EQUIPMENT	1,022					
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
TOTALS	529,873	517,342	539,004	542,393	542,393	542,393

*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 2012 Major Service Level Goals/Objectives

- Generate \$236,650 in revenue by June 30, 2012.
- To maintain the same level of service as in FY2011.
- Establish a registry of clergy members who officiate marriages.

Budget Highlights

The FY2012 budget represents an increase of \$3,389 or .6% over the FY2011 authorization. The increases are in personal service costs (\$16,375) and training and civic affairs (\$335); offset by decreases in communications and utilities (\$660), materials and supplies (\$201) and contractual services (\$12,460).

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	6	542,393	6	542,393
Memorandum Only:				
Non-Operating Funds				

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

POSITION TITLE	FY2010 AUTHORIZED AS OF 7/1/2009		FY2011 AUTHORIZED AS OF 7/1/2010		FY2012 REQUESTED		FY2012 RECOMMENDED			FY2012 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Clerk of the Peace	1	FTOP	1	FTOP	1	FTOP	85,495	1	FTOP	85,495	1	FTOP	85,495
Chief Deputy	1	FTOP	1	FTOP	1	FTOP	74,697	1	FTOP	74,697	1	FTOP	74,697
Account Clerk II	1	FTOP	1	FTOP	1	FTOP	48,150	1	FTOP	48,150	1	FTOP	48,150
Clerk Typist	3	FTOP	3	FTOP	3	FTOP	124,773	3	FTOP	124,773	3	FTOP	124,773
TOTALS	6	6 FTOP	6	6 FTOP	6	6 FTOP	333,115	6	6 FTOP	333,115	6	6 FTOP	333,115
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Line Item Summary
Clerk of the Peace**

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME	332,142	319,729	319,729	333,115	333,115	333,115
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL	332,142	319,729	319,729	333,115	333,115	333,115
BENEFITS: FULL TIME	141,491	149,164	158,905	161,894	161,894	161,894
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	141,491	149,164	158,905	161,894	161,894	161,894
TRAINING AND CIVIC AFFAIRS	658	1,350	200	535	535	535
COMMUNICATION AND UTILITIES	2,946	2,006	3,585	2,925	2,925	2,925
MATERIALS AND SUPPLIES	4,609	925	900	699	699	699
CONTRACTUAL SERVICES	47,005	44,168	55,685	43,225	43,225	43,225
EQUIPMENT	1,022					
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	529,873	517,342	539,004	542,393	542,393	542,393

Program Narrative

In FY2012, Debt Service of \$37,665,216 for the funding of Capital Projects, consists of existing general obligation debt (principal \$20,314,638; interest \$17,350,578).

Debt Service payments are for the following purposes:

	Principal & Interest	Percent of Total
General Government	\$ 21,951,067	58%
Sewer Facilities	15,714,149	42%
TOTAL	\$ 37,665,216	100%

Fiscal 2012 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 FY2012 budget represents an increase of \$2,035,241 or 5.7%. The increase is based on scheduled debt service. Debt service represents 15.6% of the operating budget.

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

<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
\$40.6 m	\$37.7 m	\$37.9 m	\$34.0 m	\$32.5 m

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds		37,665,216		37,665,216
Memorandum Only:				
Non-Operating Funds				

**Line Item Summary
Debt Service**

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 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	30,284,244	32,226,214	35,629,975	37,665,216	37,665,216	37,665,216
TOTALS	30,284,244	32,226,214	35,629,975	37,665,216	37,665,216	37,665,216

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 2012 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 2012 budget represents a decrease of \$58,000, or 6.8%, from the FY2011 authorization.

Funding and Position Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds		792,000		792,000
Memorandum Only:				
Non-Operating Funds				

**Line Item Summary
General Insurance**

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 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	12,285	11,825	44,000	21,000	21,000	21,000
EQUIPMENT						
GRANTS AND FIXED CHARGES	1,287,181	641,902	806,000	771,000	771,000	771,000
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	1,299,466	653,727	850,000	792,000	792,000	792,000

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 2012 Major Service Level Goals/Objectives

- Electronic filing of Advisory Opinion Requests.
- Provision of in house training from a nationally recognized Ethics Institute.
- Continue to decrease the time frame for complaint investigation.
- To revise and clarify the Ethics Code.

Budget Highlights

The FY2012 budget represents a net decrease of \$3,591 or 1.66% under the FY2011 authorization.

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

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	PT	200,662	PT	212,503
Memorandum Only:				
Non-Operating Funds				

**Line Item Summary
Ethics Commission**

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME						
SALARIES: PART-TIME/SEASONAL	27,813	23,619	33,150	33,150	33,150	33,150
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL	27,813	23,619	33,150	33,150	33,150	33,150
BENEFITS: FULL TIME						
BENEFITS: PART-TIME/SEASONAL	2,781	2,362	3,315	3,315	3,315	3,315
BENEFITS: TOTAL	2,781	2,362	3,315	3,315	3,315	3,315
TRAINING AND CIVIC AFFAIRS	1,770	1,037	3,900	3,880	3,880	9,525
COMMUNICATION AND UTILITIES	1,447	2,079	3,200	3,200	3,200	3,200
MATERIALS AND SUPPLIES	744	1,698	2,350	2,200	2,200	2,350
CONTRACTUAL SERVICES	111,275	107,810	169,679	154,417	154,417	160,463
EQUIPMENT			500	500	500	500
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	145,830	138,605	216,094	200,662	200,662	212,503

**Line Item Summary
Council Contingency**

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 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
TOTALS			200,000	200,000	200,000	200,000

**Line Item Summary
Executive Contingency**

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME						
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL						
BENEFITS: FULL TIME						
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL						
TRAINING AND CIVIC AFFAIRS COMMUNICATION AND UTILITIES MATERIALS AND SUPPLIES CONTRACTUAL SERVICES EQUIPMENT GRANTS AND FIXED CHARGES DEBT SERVICE LAND/STRUCTURES CONTINGENCY I.G.S. CREDITS			300,000	300,000	300,000	300,000
TOTALS			300,000	300,000	300,000	300,000

**Line Item Summary
Severance Contingency**

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME						
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL						
BENEFITS: FULL TIME						
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL						
TRAINING AND CIVIC AFFAIRS COMMUNICATION AND UTILITIES MATERIALS AND SUPPLIES CONTRACTUAL SERVICES EQUIPMENT GRANTS AND FIXED CHARGES DEBT SERVICE LAND/STRUCTURES CONTINGENCY I.G.S. CREDITS			300,000	300,000	300,000	300,000
TOTALS			300,000	300,000	300,000	300,000

Line Item Summary
Salary Adjustment Contingency

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 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						
TOTALS			360,000	360,000	360,000	360,000

Line Item Summary

Employee Cost Reductions/Layoffs

OBJECT OF EXPENDITURES	FY2009 EXPENDITURES	FY2010 EXPENDITURES	FY2011 AUTHORIZATION AS OF 7/1/2010	FY2012 REQUESTED	FY2012 RECOMMENDED	FY2012 APPROVED
SALARIES: FULL TIME				(2,310,415)	(2,310,415)	(2,310,415)
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL				(2,310,415)	(2,310,415)	(2,310,415)
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						
TOTALS				(2,310,415)	(2,310,415)	(2,310,415)

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, Crossing Guard and Light Tax funds. Reimbursement to the General Fund is provided in the form of expenditure credit (general and administrative credit).

<u>Fund</u>	<u>Amount</u>
Sewer	5,939,515
Crossing Guard	836,183
Light Tax	461,170
Total	7,236,868

Fiscal 2012 Major Service Level Goals/Objectives

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

Budget Highlights

For Fiscal 2012 the Sewer Fund will be charged \$5,939,515, the Crossing Guard Fund will be charged \$836,183, and the Light Tax Fund will be charged \$461,170. The General Fund will receive an offset credit of \$7,236,868 for those charges incurred to support the activities of the Sewer, Crossing Guard and Light Tax Funds.

Funding Summary

	2012 Administration Recommended		2012 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Sewer Fund:		5,939,515		5,939,515
Crossing Guard:		836,183		836,183
Light Tax Fund:		461,170		461,170
General Fund:		<u>(7,236,868)</u>		<u>(7,236,868)</u>
		0		0