

**New Castle County
Operating Budget For Fiscal Year 2009**

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This prestigious award is the highest form of recognition in government budgeting that a local government can receive. Of nearly 40,000 units of local governments eligible, an average of only two-percent (2%) each year receive this honor.

Additionally, New Castle County is the recipient of the prestigious "Special Capital Recognition."

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, 2007.**

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

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

New Castle County

Elected Officials

For Fiscal Year 2009

Executive

County Executive Christopher A. Coons

Row Offices

Register of Wills Diane Clarke Streett

Recorder of Deeds Michael E. Kozikowski

Sheriff Michael P. Walsh

Clerk of the Peace Kenneth W. Boulden, Jr.

County Council

President of Council Paul G. Clark

First District Joseph M. Reda

Second District Robert S. Weiner

Third District William J. Tansey

Fourth District Penrose Hollins

Fifth District Stephanie A. McClellan

Sixth District William E. Powers

Seventh District George Smiley

Eighth District John J. Cartier

Ninth District Timothy P. Sheldon

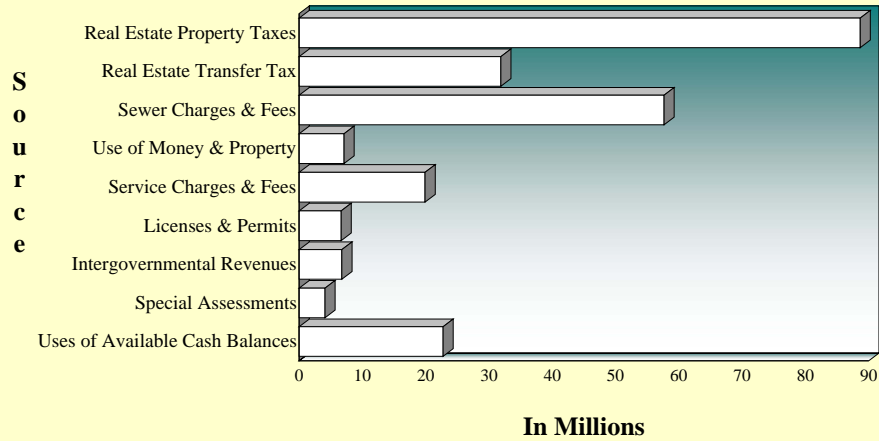
Tenth District Jea P. Street

Eleventh District David L. Tackett

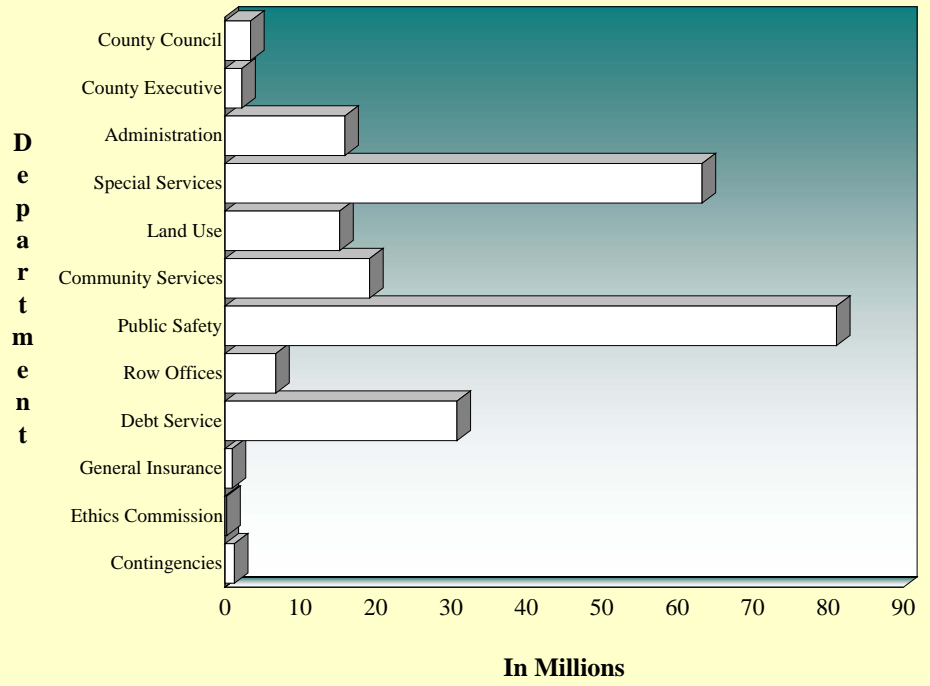
Twelfth District J. William Bell

**New Castle County
Fiscal Year 2009 Operating Budget
APPROVED**

Where the Money comes from...



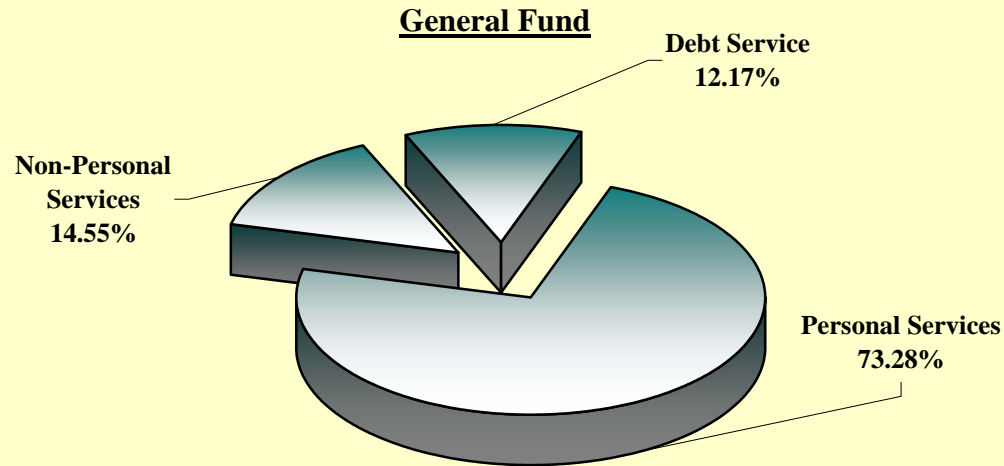
Where the Money goes...



FY2009 APPROVED
\$240,324,745

New Castle County Fiscal Year 2009 Operating Budget - Approved Where the Money is used...

General Fund



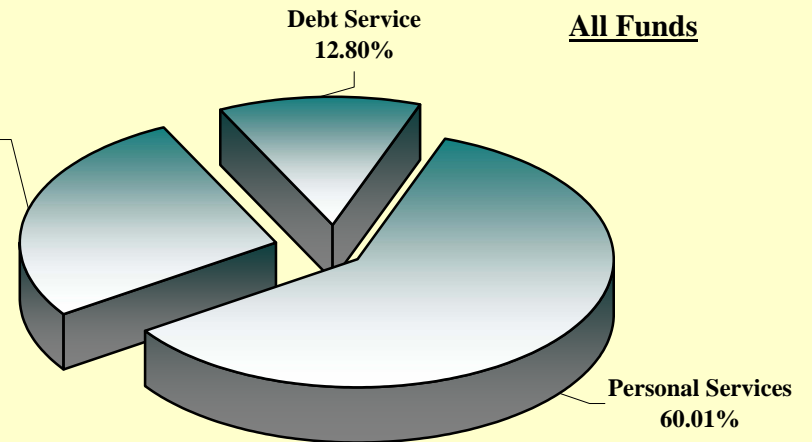
General Fund

Personal Services	\$126,093,276
Non-Personal Services	32,675,357
Debt Service	<u>20,937,788</u>
	179,706,421
Less: G&A Charge	(7,636,499)
Uses of Funds	<u>\$172,069,922</u>

All Funds

Personal Services	\$144,207,680
Non-Personal Services	65,349,722
Debt Service	<u>30,767,343</u>
Uses of Funds	<u>\$240,324,745</u>

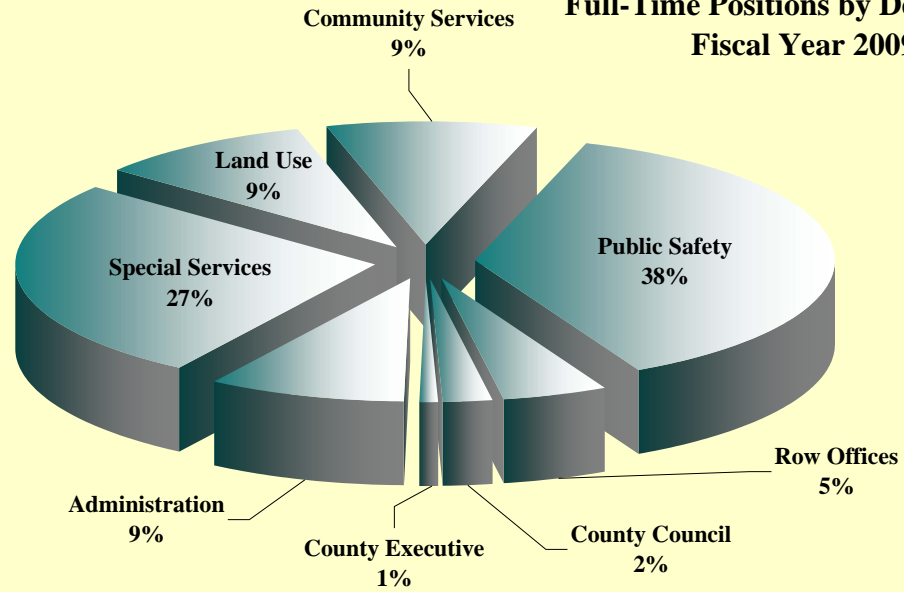
All Funds



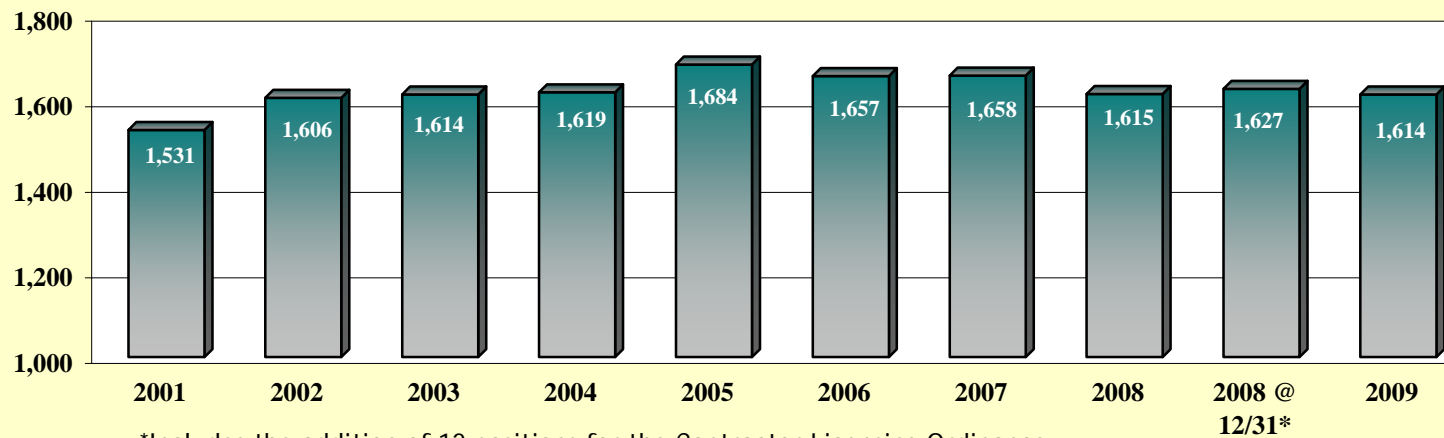
NEW CASTLE COUNTY
FISCAL YEAR 2009 Approved
Full-Time Positions by Department

County Council	34
County Executive	14
Administration	146
Special Services	431
Land Use	153
Community Services	153
Public Safety	607
Row Offices	76
Total:	<u>1,614</u>

New Castle County
Full-Time Positions by Department
Fiscal Year 2009



New Castle County - Full Time Positions
Fiscal Years 2001-2009



*Includes the addition of 12 positions for the Contractor Licensing Ordinance.

**New Castle County
Operating Budget Comparison
Fiscal Year 2009**

	2008 Approved	2009 Approved	2009 Approved Over (Under) 2008 Approved	
			Amount	Percentage
County Council	\$ 3,380,689	\$ 3,398,998	\$ 18,309	0.54%
County Executive	2,242,466	2,244,981	2,515	0.11%
Administration	15,664,000	15,906,229	242,229	1.55%
Special Services	61,602,116	63,288,031	1,685,915	2.74%
Land Use	14,704,056	15,225,687	521,631	3.55%
Community Services	18,945,007	19,184,236	239,229	1.26%
Public Safety	76,985,534	81,105,234	4,119,700	5.35%
Prothonotary	58,300	53,000	(5,300)	-9.09%
Register in Chancery	247,903	255,582	7,679	3.10%
Register of Wills	1,451,098	1,495,766	44,668	3.08%
Recorder of Deeds	2,610,437	2,609,413	(1,024)	-0.04%
Sheriff	1,711,417	1,787,488	76,071	4.44%
Clerk of the Peace	516,598	536,045	19,447	3.76%
Debt Service	25,921,887	30,767,343	4,845,456	18.69%
General Insurance	1,022,000	972,000	(50,000)	-4.89%
Ethics Commission	227,490	234,712	7,222	3.17%
Contingencies (Non-departmental)	1,260,000	1,260,000	0	0.00%
TOTAL: All Appropriations	\$ 228,550,998	\$ 240,324,745	\$ 11,773,747	5.15%

New Castle County
Comparative Summary of Sources and Uses of Funds
FY2008/FY2009 Approved Budgets

	FY2008 Approved Budget	FY2009 Approved Budget	FY2009 Over(Under) FY2008	Percent
SOURCES:				
Real Estate Taxes	\$ 87,923,934	\$ 88,653,331	\$ 729,397	0.83%
Real Estate Transfer Tax	33,000,000	31,869,000	(1,131,000)	-3.43%
Sewer Charges and Fees	57,771,924	57,662,028	(109,896)	-0.19%
Use of Money and Property	10,617,129	7,089,293	(3,527,836)	-33.23%
Service Charges and Fees	22,884,102	19,894,954	(2,989,148)	-13.06%
Licenses and Permits	5,383,817	6,626,267	1,242,450	23.08%
Intergovernmental Revenues	6,225,609	6,741,015	515,406	8.28%
Special Assessments	2,881,484	4,079,290	1,197,806	41.57%
Uses of Available Cash Balances	6,724,999	22,732,567	16,007,568	238.03%
Sources of Funds	233,412,998	245,347,745	11,934,747	5.11%
Interfund Transfer	(4,862,000)	(5,023,000)	(161,000)	3.31%
Appropriated Sources of Funds	\$ 228,550,998	\$ 240,324,745	\$ 11,773,747	5.15%
USES:				
Salaries and Wages	\$ 99,414,031	\$ 102,421,691	\$ 3,007,660	3.03%
Employee Benefits	40,580,822	41,785,989	1,205,167	2.97%
Training and Civic	616,665	647,250	30,585	4.96%
Communication and Utilities	27,702,746	28,728,937	1,026,191	3.70%
Materials and Supplies	6,537,328	6,907,175	369,847	5.66%
Contractual Services	37,220,795	38,118,107	897,312	2.41%
Equipment	1,866,949	1,877,024	10,075	0.54%
Grants and Fixed Charges	11,114,171	11,800,330	686,159	6.17%
Debt Service	25,921,887	30,767,343	4,845,456	18.69%
Land and Structures	219,400	219,400	0	0.00%
Contingencies	1,280,000	1,285,000	5,000	0.39%
Intragovernmental Service Credits	(23,923,796)	(24,233,501)	(309,705)	1.29%
Appropriated Uses of Funds	\$ 228,550,998	\$ 240,324,745	\$ 11,773,747	5.15%

New Castle County
Summary of Sources and Uses of Funds - By Fund
Fiscal Year 2009 - Approved Budget

	General Fund	Sewer Fund	Street Light Fund	Total All Funds
SOURCES:				
Real Estate Taxes	\$ 88,653,331	\$ 0	\$ 0	\$ 88,653,331
Real Estate Transfer Tax	31,869,000	0	0	31,869,000
Sewer Charges and Fees	0	57,662,028	0	57,662,028
Use of Money and Property	5,932,969	1,156,324	0	7,089,293
Service Charges and Fees	19,894,954	0	0	19,894,954
Licenses and Permits	6,626,267	0	0	6,626,267
Intergovernmental Revenues	6,741,015	0	0	6,741,015
Special Assessments	0	0	4,079,290	4,079,290
Uses of Available Cash Balances	17,375,386	5,242,171	115,010	22,732,567
Sources of Funds	177,092,922	64,060,523	4,194,300	245,347,745
Interfund Transfer	(5,023,000)	0	0	(5,023,000)
Appropriated Sources of Funds	\$ 172,069,922	\$ 64,060,523	\$ 4,194,300	\$ 240,324,745
USES:				
Salaries and Wages	\$ 89,583,634	\$ 12,838,057	\$ 0	\$ 102,421,691
Employee Benefits	36,509,642	5,276,347	0	41,785,989
Training and Civic	635,165	12,085	0	647,250
Communication and Utilities	4,585,894	20,330,043	3,813,000	28,728,937
Materials and Supplies	5,744,708	1,162,467	0	6,907,175
Contractual Services	32,118,678	5,999,429	0	38,118,107
Equipment	1,088,683	788,341	0	1,877,024
Grants and Fixed Charges	11,450,730	349,600	0	11,800,330
Debt Service	20,937,788	9,829,555	0	30,767,343
Land and Structures	85,000	134,400	0	219,400
Contingencies	1,200,000	85,000	0	1,285,000
Intragovernmental Service Credits	(24,233,501)	0	0	(24,233,501)
Uses of Funds	\$ 179,706,421	\$ 56,805,324	\$ 3,813,000	\$ 240,324,745
General and Administrative Charge (Credit)	(7,636,499)	7,255,199	381,300	0
Appropriated Uses of Funds	\$ 172,069,922	\$ 64,060,523	\$ 4,194,300	\$ 240,324,745

NEW CASTLE COUNTY

OPERATING BUDGET FUNDING ESTIMATES

FISCAL YEAR 2009

	<u>ESTIMATES</u>
REAL ESTATE TAXES	
Initial Annual Levy	\$ 83,830,121
Quarterly Additions	736,464
Prior Year Taxes	450,000
Tax Penalties	300,000
School Crossing Guard Tax	3,336,746
Real Estates Taxes	\$ 88,653,331
REAL ESTATE TRANSFER TAX	\$ 31,869,000
SERVICE CHARGES AND FEES	
Prothonotary	\$ 25,000
Sheriff	2,341,129
Wills	2,898,250
Deeds and Instruments	8,222,000
Zoning Applications	285,000
Subdivision Review	900,000

OPERATING BUDGET FUNDING ESTIMATES

(CONTINUED)

	<u>ESTIMATES</u>
SERVICE CHARGES AND FEES (Continued)	
Zoning Review	\$ 140,000
Tax Certification	50,000
Sale of Maps, Publications, and Other	24,500
Library Fines and Fees	351,575
Enhanced 911 Reporting System Fee	1,095,000
Police Accident Reports/Fines	752,500
Emergency Communications Reimbursement	209,400
Westover Hills - Police Services	144,600
Miscellaneous Fees & Income	629,219
Park Leases and Rentals	1,430,912
User, Permit and Program Fees	395,869
Service Charges and Fees	\$ 19,894,954

OPERATING BUDGET FUNDING ESTIMATES

(CONTINUED)

	<u>ESTIMATES</u>
LICENSES AND PERMITS	
Building Permits	\$ 3,392,467
Plumbing Permits	625,000
Other Permits and Licenses	446,800
Business Licenses	600,000
Contractor's Licenses	1,400,000
Marriage Licenses	162,000
Licenses and Permits	\$ 6,626,267
USE OF MONEY AND PROPERTY	
Interest Earnings	4,747,564
City of Wilmington - City/County Building	999,915
Rentals, Concessions, and Sale of Assets	185,490
Use of Money and Property	\$ 5,932,969

OPERATING BUDGET FUNDING ESTIMATES

(CONTINUED)

ESTIMATES**INTERGOVERNMENTAL REVENUES**

Payment in-lieu of Taxes	\$ 10,000
Real Estate Transfer Tax Fee	530,000
Indirect Cost Recovery	75,000
State Paramedic Reimbursement	5,475,433
State Chancery Reimbursement	255,582
State Technology Reimbursement	395,000

Intergovernmental Revenues \$ **6,741,015**

USES OF AVAILABLE CASH BALANCES..... \$ **17,375,386**

Subtotal: Sources of Funds..... \$ **177,092,922**

LESS: INTERFUND TRANSFER..... \$ **(5,023,000)**

Appropriated General Fund Resources..... \$ **172,069,922**

OPERATING BUDGET FUNDING ESTIMATES

(CONTINUED)

ESTIMATES

SPECIAL FUND ESTIMATES

Sewer Fund

Sewer Service Charges	\$ 51,942,484
Delinquent Charges	1,700,000
Interest Earnings	1,156,324
Capital Recovery Fees	1,000,000
Treatment Expansion Fees	1,198,560
Septic Waste Hauler Fees	607,000
Wastewater Discharge Fees	156,000
Survey and Inspection Fees	80,000
Connection Fees	103,000
Stormwater/Groundwater Fees.....	375,000
Plans Review.....	374,984
F.O.G. Program Fees.....	100,000
Miscellaneous Fees & Income.....	25,000
Uses of Available Cash Balances.....	5,242,171
Appropriated Sewer Fund Resources	\$ 64,060,523

OPERATING BUDGET FUNDING ESTIMATES

(CONTINUED)

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

Street Light Revenues	\$	4,079,290
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Uses of Available Cash Balances.....	\$	115,010
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Subtotal - Appropriated Street Light Fund.....	\$	4,194,300
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TOTAL - APPROPRIATED SPECIAL FUNDS RESOURCES	\$	68,254,823
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TOTAL APPROPRIATED OPERATING BUDGET RESOURCES	\$	240,324,745
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**NEW CASTLE COUNTY
REAL PROPERTY TAX RATES**

FISCAL YEAR 2009

**Cents per \$ 100
Assessed Valuation**

Unincorporated	56.14
Arden	46.57
Ardencroft	46.57
Ardentown	46.57
Bellefonte	31.58
Delaware City	20.23
Elsmere	25.54
Middletown	20.23
Newark	19.49
New Castle	20.23
Newport	22.70
Odessa	29.12
Townsend	31.58
Wilmington	19.49

**Departmental Line Item Summary
County Council**

	FY2006 EXPENDITURES*	FY2007 EXPENDITURES*	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES AND WAGES	1,725,484	1,798,671	1,782,462	1,806,397	1,806,397	1,806,397
BENEFITS	650,805	690,351	738,533	740,587	731,755	731,755
TRAINING AND CIVIC AFFAIRS	70,536	78,700	94,150	108,792	96,736	96,736
COMMUNICATION AND UTILITIES	13,030	19,409	20,575	20,839	20,839	20,839
MATERIALS AND SUPPLIES	16,378	11,023	23,980	23,412	35,768	35,768
CONTRACTUAL SERVICES	506,458	498,355	518,389	514,169	510,903	510,903
EQUIPMENT	11,033	4,305	7,600	1,600	1,600	1,600
GRANTS AND FIXED CHARGES	189,539	196,469	195,000	195,000	195,000	195,000
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
TOTALS	3,183,263	3,297,283	3,380,689	3,410,796	3,398,998	3,398,998

*Includes prior year encumbrances

LEGISLATION

Program Narrative

County Council is the legislative branch of New Castle County government. The Council body includes thirteen Council Members, elected from each of twelve districts, and the Council President elected at large.

County Council studies issues that affect the operation of the government and citizens it represents. Council writes and passes laws and resolutions that improve the operation and protect the health and welfare of the citizens of New Castle County.

The following are examples of the functions of County Council:

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

Fiscal 2009 Major Service Level Goals/Objectives

- Assure fiscal stability by adopting a balanced budget for Fiscal Year 2010 by May 31, 2009.
- 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 FY2009 budget represents a decrease of \$8,580 or .3% under the FY2008 authorization. The decreases are in personal service costs (\$12,960), equipment (\$6,000), and contractual services (\$3,238); offset by increases in materials and supplies (\$11,588), training and civic affairs (\$1,666) and communications and utilities (\$364).

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	33	3,006,609	33	3,006,609
Memorandum Only:				
Non-Operating Funds				

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

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED			FY2009 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
President of Council	1	FTOP	1	FTOP	1	FTOP	42,582	1	FTOP	42,582	1	FTOP	42,582
Council Member	12	FTOP	12	FTOP	12	FTOP	464,544	12	FTOP	464,544	12	FTOP	464,544
Counsel to Council	1	FTOP	1	FTOP	1	FTOP	141,205	1	FTOP	141,205	1	FTOP	141,205
Assistant Counsel to Council	1	FTOP											
Financial Advisor	1	FTOP	1	FTOP	1	FTOP	90,787	1	FTOP	90,787	1	FTOP	90,787
Policy Director	1	FTOP	1	FTOP	1	FTOP	82,559	1	FTOP	82,559	1	FTOP	82,559
Clerk of Council	1	FTOP	1	FTOP	1	FTOP	81,034	1	FTOP	81,034	1	FTOP	81,034
Legislative Aide to President	1	FTOP	1	FTOP	1	FTOP	52,532	1	FTOP	52,532	1	FTOP	52,532
Paralegal	1	FTOP	1	FTOP	1	FTOP		1	FTOP		1	FTOP	
Deputy Clerk	1	FTOP	1	FTOP	1	FTOP	63,704	1	FTOP	63,704	1	FTOP	63,704
Legislative Aide to County Council	12	FTOP	12	FTOP	12	FTOP	595,334	12	FTOP	595,334	12	FTOP	595,334
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
County Council - Legislation**

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED			FY2009 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Secretary to Council	1	FTOP	1	FTOP	1	FTOP	43,781	1	FTOP	43,781	1	FTOP	43,781
TOTALS	34	34 FTOP	33	33 FTOP	33	33 FTOP	1,658,062	33	33 FTOP	1,658,062	33	33 FTOP	1,658,062
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

**Line Item Summary
County Council - Legislation**

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	1,632,383	1,684,407	1,661,357	1,658,062	1,658,062	1,658,062
SALARIES: PART-TIME/SEASONAL	2,155	5,190				
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL	1,634,538	1,689,597	1,661,357	1,658,062	1,658,062	1,658,062
BENEFITS: FULL TIME	616,255	650,771	692,786	691,411	683,121	683,121
BENEFITS: PART-TIME/SEASONAL	216	519				
BENEFITS: TOTAL	616,471	651,290	692,786	691,411	683,121	683,121
TRAINING AND CIVIC AFFAIRS	68,131	75,508	90,750	104,472	92,416	92,416
COMMUNICATION AND UTILITIES	12,961	19,282	20,400	20,764	20,764	20,764
MATERIALS AND SUPPLIES	15,938	10,299	23,480	22,712	35,068	35,068
CONTRACTUAL SERVICES	276,305	324,001	323,816	323,717	320,578	320,578
EQUIPMENT	8,404	4,305	7,600	1,600	1,600	1,600
GRANTS AND FIXED CHARGES	189,539	196,469	195,000	195,000	195,000	195,000
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	2,822,287	2,970,751	3,015,189	3,017,738	3,006,609	3,006,609

AUDIT

Program Narrative

The County Auditor has two primary responsibilities:

- The County Auditor assists the Administration and County Council in the fulfillment of their fiduciary responsibilities by independently examining the County's internal control systems to determine whether adequate internal controls exist to help ensure the accomplishment of the County's objectives in an effective and efficient manner.
- The County Auditor coordinates and oversees the annual financial audits of the County's financial statements, including those of the Row Offices.

Fiscal 2009 Major Service Level Goals/Objectives

- Build a strong internal audit function that is in compliance with the Institute of Internal Auditors' (IIAs') Standards for Professional Practices of Internal Auditing and the National Association of Local Government Auditors' (NALGAs') auditing standards.
- Perform a formal and comprehensive internal audit risk assessment and develop a risk-based annual internal audit plan for internal audit resource allocation to areas most critical to the County.
- Complete the Annual Internal Audit Plan approved by the Audit Committee, and provide an ongoing comprehensive review of the controls over the County's fiscal and operational management.
- Ensure external auditors meet key deadlines established by Audit and Finance Offices, and that the annual audited financial statements are issued on a timely basis.
- Ensure the work of the Finance Office's Control Self-Assessment Unit is being utilized to its fullest extent.

Budget Highlights

The FY2009 budget represents an increase of \$26,889 or 7.4% over the FY2008 authorization. Increases are in personal service costs (\$30,117), training and civic affairs (\$920), and materials and supplies (\$200); offset by decreases in contractual services (\$4,248) and communications and utilities (\$100).

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	1+PT	392,389	1+PT	392,389
Memorandum Only:				
Non-Operating Funds				

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

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED			FY2009 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
County Auditor	1	FTOP	1	FTOP	1	FTOP	108,335	1	FTOP	108,335	1	FTOP	108,335
Legislative Aide to County Council			PT	PTOP	PT	PTOP	40,000	PT	PTOP	40,000	PT	PTOP	40,000
TOTALS	1	1 FTOP PTOP GRANT CA	1 + PT	1 FTOP PTOP GRANT CA	1 + PT	1 FTOP PTOP GRANT CA	108,335 40,000	1 + PT	1 FTOP PTOP GRANT CA	108,335 40,000	1 + PT	1 FTOP PTOP GRANT CA	108,335 40,000

**Line Item Summary
County Council - Audit**

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	90,946	98,316	106,105	108,335	108,335	108,335
SALARIES: PART-TIME/SEASONAL		10,758	15,000	40,000	40,000	40,000
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL	90,946	109,074	121,105	148,335	148,335	148,335
BENEFITS: FULL TIME	34,334	37,985	44,247	45,176	44,634	44,634
BENEFITS: PART-TIME/SEASONAL		1,076	1,500	4,000	4,000	4,000
BENEFITS: TOTAL	34,334	39,061	45,747	49,176	48,634	48,634
TRAINING AND CIVIC AFFAIRS	2,405	3,192	3,400	4,320	4,320	4,320
COMMUNICATION AND UTILITIES	69	127	175	75	75	75
MATERIALS AND SUPPLIES	440	724	500	700	700	700
CONTRACTUAL SERVICES	230,153	174,354	194,573	190,452	190,325	190,325
EQUIPMENT	2,629					
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	360,976	326,532	365,500	393,058	392,389	392,389

**Departmental Line Item Summary
County Executive**

	FY2006 EXPENDITURES*	FY2007 EXPENDITURES*	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES AND WAGES	1,977,679	2,086,261	1,120,464	1,136,765	1,136,765	1,136,765
BENEFITS	745,976	806,031	491,508	474,031	468,347	468,347
TRAINING AND CIVIC AFFAIRS	189,272	140,726	88,117	115,875	88,117	88,117
COMMUNICATION AND UTILITIES	57,751	44,407	28,000	28,000	28,000	28,000
MATERIALS AND SUPPLIES	47,482	40,472	45,188	47,208	47,208	47,208
CONTRACTUAL SERVICES	528,655	339,912	393,454	345,597	335,809	335,809
EQUIPMENT	379	9,948	3,735	3,735	3,735	3,735
GRANTS AND FIXED CHARGES	371,135	107,000	72,000	137,000	137,000	137,000
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
TOTALS	3,918,329	3,574,757	2,242,466	2,288,211	2,244,981	2,244,981

*Includes prior year encumbrances

DIRECTION AND CONTROL

Program Narrative

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

Fiscal 2009 Major Service Level Goals/Objectives

- Act as a good steward of public funds in ways that earn public confidence and as an employer in ways that promote respect and accountability.
- Promote good environmental stewardship through progressive land use and sewer service planning and programming.
- Partner with state and local entities and the private sector to actively promote business expansion with a focus on sustainable, high-wage jobs and economic development that improves communities and coordinates with available infrastructure.
- Promote physical safety, health and disaster preparedness through more effective delivery of public safety services that engages communities and volunteers in promoting their own safety.
- Take an active role in creating a market environment that promotes high-quality affordable housing and ensures that housing of all types is better built and maintained.

Budget Highlights

The FY2009 budget represents a decrease of \$860 under the FY2008 authorization. The decreases are in training and civic affairs (\$7,159) and personal service costs (\$3,076); offset by increases in contractual services (\$7,355) and materials and supplies (\$2,020).

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	13	1,981,360	13	1,981,360
Memorandum Only:				
Non-Operating Funds				

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

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED			FY2009 RECOMMENDED			FY2009 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
County Executive	1	FTOP	1	FTOP	1	FTOP	126,640	1	FTOP	126,640	1	FTOP	126,640
Chief Administrative Officer	1	FTOP	1	FTOP	1	FTOP	138,997	1	FTOP	138,997	1	FTOP	138,997
Deputy Chief Administrative Officer	1	FTOP	1	FTOP	1	FTOP	138,492	1	FTOP	138,492	1	FTOP	138,492
Chief of Staff	1	FTOP	1	FTOP	1	FTOP	103,444	1	FTOP	103,444	1	FTOP	103,444
Director of Communications	1	FTOP	1	FTOP	1	FTOP	94,058	1	FTOP	94,058	1	FTOP	94,058
Executive Assistant IV	2	FTOP											
Staff Director	1	FTOP											
Executive Assistant II	9	FTOP	4	FTOP	4	FTOP	254,780	4	FTOP	254,780	4	FTOP	254,780
Executive Assistant I	6	FTOP	4	FTOP	4	FTOP	193,901	4	FTOP	193,901	4	FTOP	193,901
Intern	PT	PTOP											
Research Aide	PT	PTOP											
TOTALS		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

Line Item Summary

County Executive - Direction and Control

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	1,527,337	1,596,060	1,023,131	1,039,809	1,039,809	1,039,809
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL	1,527,337	1,596,060	1,023,131	1,039,809	1,039,809	1,039,809
BENEFITS: FULL TIME	576,593	616,641	448,155	433,600	428,401	428,401
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	576,593	616,641	448,155	433,600	428,401	428,401
TRAINING AND CIVIC AFFAIRS	179,762	136,259	80,582	98,181	73,423	73,423
COMMUNICATION AND UTILITIES	23,326	18,765	28,000	28,000	28,000	28,000
MATERIALS AND SUPPLIES	40,391	36,625	45,188	47,208	47,208	47,208
CONTRACTUAL SERVICES	333,250	253,584	281,429	305,852	288,784	288,784
EQUIPMENT	379	9,948	3,735	3,735	3,735	3,735
GRANTS AND FIXED CHARGES	207,635	67,000	72,000	72,000	72,000	72,000
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	2,888,673	2,734,882	1,982,220	2,028,385	1,981,360	1,981,360

COMMUNITY GOVERNING

Program Narrative

Not Applicable

Fiscal 2009 Major Service Level Goals/Objectives

Not Applicable

Budget Highlights

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

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds				
Memorandum Only:				
Non-Operating Funds				

**Position and Salary Summary
County Executive - Community Governing**

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED		FY2009 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Assistant Land Use Administrator	1	FTOP											
Customer Information & Assistance Coordinator	6	FTOP											
Account Clerk II	1	FTOP											
TOTALS	8	8 FTOP PTOP GRANT CA		FTOP PTOP GRANT CA		FTOP PTOP GRANT CA		FTOP PTOP GRANT CA		FTOP PTOP GRANT CA		FTOP PTOP GRANT CA	

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

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	378,957	401,444				
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	32					
SALARIES AND WAGES: TOTAL	378,989	401,444				
BENEFITS: FULL TIME	143,074	155,099				
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	143,074	155,099				
TRAINING AND CIVIC AFFAIRS	1,436	205				
COMMUNICATION AND UTILITIES	34,425	25,642				
MATERIALS AND SUPPLIES	7,091	3,772				
CONTRACTUAL SERVICES	150,520	55,716				
EQUIPMENT						
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	715,535	641,878				

OFFICE OF REDEVELOPMENT

Program Narrative

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

Fiscal 2009 Major Service Level Goals/Objectives

- Coordinate site assessments, title review and environmental remediations of brownfield sites.
- Partner in the planning and construction of new economic development sites.
- Develop a comprehensive County Economic development marketing program.

Budget Highlights

The FY2009 budget represents an increase of \$3,375 or 1.3% over the FY2008 authorization. The increase is in training and civic affairs (\$7,159); offset by a decrease in personal service costs (\$3,784). Also, \$65,000 was reclassified from contractual services to grants and fixed charges to properly categorize items.

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	1	263,621	1	263,621
Memorandum Only:				
Non-Operating Funds				

Line Item Summary
County Executive - Office of Redevelopment

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	69,092	88,757	97,333	96,956	96,956	96,956
SALARIES: PART-TIME/SEASONAL	2,261					
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL	71,353	88,757	97,333	96,956	96,956	96,956
BENEFITS: FULL TIME	26,083	34,291	43,353	40,431	39,946	39,946
BENEFITS: PART-TIME/SEASONAL	226					
BENEFITS: TOTAL	26,309	34,291	43,353	40,431	39,946	39,946
TRAINING AND CIVIC AFFAIRS	8,074	4,262	7,535	17,694	14,694	14,694
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES		75				
CONTRACTUAL SERVICES	44,885	30,612	112,025	39,745	47,025	47,025
EQUIPMENT						
GRANTS AND FIXED CHARGES	163,500	40,000		65,000	65,000	65,000
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	314,121	197,997	260,246	259,826	263,621	263,621

Departmental Line Item Summary
Department of Administration

	FY2006 EXPENDITURES*	FY2007 EXPENDITURES*	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES AND WAGES	9,453,350	9,434,073	9,847,169	10,128,121	10,021,270	10,021,270
BENEFITS	3,557,666	3,634,192	4,125,532	4,198,710	4,121,463	4,121,463
TRAINING AND CIVIC AFFAIRS	144,903	137,258	195,192	233,709	199,227	199,227
COMMUNICATION AND UTILITIES	3,985,261	4,506,936	4,804,767	4,832,983	4,813,200	4,813,200
MATERIALS AND SUPPLIES	161,657	150,474	193,100	257,100	255,575	255,575
CONTRACTUAL SERVICES	5,822,733	7,348,306	7,269,369	8,116,826	7,435,532	7,435,532
EQUIPMENT	896,247	679,470	741,579	652,000	587,300	587,300
GRANTS AND FIXED CHARGES	1,789,239	2,044,051	1,617,000	1,753,600	1,703,600	1,703,600
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS	(11,406,853)	(12,012,639)	(13,129,708)	(13,226,245)	(13,230,938)	(13,230,938)
TOTALS	14,404,203	15,922,121	15,664,000	16,946,804	15,906,229	15,906,229

*Includes prior year encumbrances

LAW

Program Narrative

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

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

Fiscal 2009 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.
- Draft and review legislation to promote clarity and avert legal challenges, implement new goals and programs, and reflect needed changes.
- Monitor insurance programs to stabilize insurance costs.

Budget Highlights

The FY2009 budget (exclusive of IGS credits) represents an increase of \$183,850 or 3.5% over the FY2008 authorization. The increases are in contractual services related mainly to third party administration for workers compensation (\$215,505), fixed charges related mainly to workers compensation (\$85,000), and various other line items (\$3,183); offset by a decrease to personal service costs (\$119,838). This budget reflects a reduction of two positions (Insurance Administrators) as a result of third party administration.

Risk Management Office in FY2009 will be under the Office of Law.

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	23+PT	3,374,892	23+PT	3,374,892
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Administration - Law

POSITION TITLE	FY2007 * AUTHORIZED AS OF 7/1/2006		FY2008 * AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED			FY2009 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
County Attorney	1	FTOP	1	FTOP	1	FTOP	143,806	1	FTOP	143,806	1	FTOP	143,806
County Solicitor	1	FTOP	1	FTOP	1	FTOP	136,958	1	FTOP	136,958	1	FTOP	136,958
First Assistant County Attorney	3	FTOP	3	FTOP	3	FTOP	348,510	3	FTOP	348,510	3	FTOP	348,510
Insurance and Loss Control Manager	1	FTOP	1	FTOP	1	FTOP	71,318	1	FTOP	95,265	1	FTOP	95,265
Assistant County Attorney	9	FTOP	7	FTOP	7	FTOP	583,795	7	FTOP	556,219	7	FTOP	556,219
Budget and Procedures Analyst	1	FTOP	1	FTOP	1	FTOP	78,628	1	FTOP	78,628	1	FTOP	78,628
Insurance Administrator	2	FTOP	2	FTOP	2	FTOP	96,540						
Legal Assistant	5	FTOP	5	FTOP	5	FTOP	281,835	5	FTOP	281,835	5	FTOP	281,835
Confidential Assistant	1	FTOP	1	FTOP	2	FTOP	99,871	1	FTOP	55,879	1	FTOP	55,879
Senior Office Assistant					1	FTOP	36,038						
Legal Secretary	1	FTOP	1	FTOP	1	FTOP	39,195	1	FTOP	39,195	1	FTOP	39,195
TOTALS		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

*Reflects the transfer of Risk Management from Human Resources

Position and Salary Summary
Department of Administration - Law

POSITION TITLE	FY2007 * AUTHORIZED AS OF 7/1/2006		FY2008 * AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED			FY2009 RECOMMENDED			FY2009 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Insurance Claims Assistant	1	FTOP	1	FTOP				1	FTOP	39,236	1	FTOP	39,236
Secretary	1	FTOP	1	FTOP				1	FTOP	34,322	1	FTOP	34,322
Intern	PT	PTOP	PT	PTOP	PT	PTOP	36,439	PT	PTOP	36,439	PT	PTOP	36,439
Attrition Adjustment						FTOP	(17,483)		FTOP	(16,955)		FTOP	(16,955)
TOTALS	27	27 FTOP	25	25 FTOP	25	25 FTOP	1,899,011	23	23 FTOP	1,792,898	23	23 FTOP	1,792,898
	+	PTOP	+	PTOP	+	PTOP	36,439	+	PTOP	36,439	+	PTOP	36,439
	PT	GRANT	PT	GRANT	PT	GRANT		PT	GRANT		PT	GRANT	
		CA		CA		CA			CA			CA	

*Reflects the transfer of Risk Management from Human Resources

Line Item Summary

Department of Administration - Law

OBJECT OF EXPENDITURES	FY2006* EXPENDITURES	FY2007 * EXPENDITURES	FY2008 * AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	1,881,336	1,863,369	1,873,747	1,899,011	1,792,898	1,792,898
SALARIES: PART-TIME/SEASONAL	12,047	12,160	10,722	36,439	36,439	36,439
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	1,492	445	4,425	3,000	3,000	3,000
SALARIES AND WAGES: TOTAL	1,894,875	1,875,974	1,888,894	1,938,450	1,832,337	1,832,337
BENEFITS: FULL TIME	710,798	720,088	807,213	793,140	741,405	741,405
BENEFITS: PART-TIME/SEASONAL	1,205	1,216	1,073	3,600	3,600	3,600
BENEFITS: TOTAL	712,003	721,304	808,286	796,740	745,005	745,005
TRAINING AND CIVIC AFFAIRS	17,670	18,456	22,392	21,925	21,925	21,925
COMMUNICATION AND UTILITIES	15,212	14,609	17,000	20,800	20,800	20,800
MATERIALS AND SUPPLIES	20,230	18,263	18,825	20,175	20,175	20,175
CONTRACTUAL SERVICES	1,011,938	1,811,613	968,728	1,610,286	1,184,233	1,184,233
EQUIPMENT		6,700	6,500	5,000	5,000	5,000
GRANTS AND FIXED CHARGES	1,735,609	1,995,756	1,565,000	1,700,000	1,650,000	1,650,000
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS	(1,962,413)	(2,190,518)	(1,812,312)	(2,026,360)	(2,104,583)	(2,104,583)
TOTALS	3,445,124	4,272,157	3,483,313	4,087,016	3,374,892	3,374,892

*Reflects the transfer of Risk Management from Human Resources

ADMINISTRATIVE SERVICES

Program Narrative

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

Fiscal 2009 Major Service Level Goals/Objectives

- Participate in a reverse trade show with the Office of Minority and Women Owned Businesses and other government agencies throughout the state to engage in serious discussions with prospective vendors regarding bid opportunities.
- Look for opportunities to implement new and expand and manage energy projects (recycling, procuring "green" products, emissions, employee education, etc.), while overseeing the complete installation of energy efficient equipment and its ongoing measurement, verification, monitoring, and maintenance requirements.
- Identify opportunities to maximize the use of existing technology to enhance the productivity of the county's workforce and service to the public.
- Aggressively pursue e-government initiatives, providing county services directly and conveniently to the public while reducing the manual effort of staff.
- Offer Archival records training classes to county personnel to address the type of documents that require archiving, box weight, archive retrieval request processes, etc.

Budget Highlights

The FY2009 budget (exclusive of IGS credits) represents a decrease of \$62,590 or .6% under the FY2008 authorization. Decreases are in equipment (\$152,079), communications and utilities (\$78,284), and contractual services (\$44,538); offset by increases in personal service costs (\$145,841), materials and supplies (\$62,635), and training and civic affairs (\$3,835). This budget reflects an increase of one position related to an interdepartmental transfer.

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	46	482,482	46	482,482
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Administration - Administrative Services

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED			FY2009 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
	Chief of Administrative Services	1	FTOP	1	FTOP	1	FTOP	130,436	1	FTOP	130,436	1	FTOP
Information Systems Manager	1	FTOP	1	FTOP	1	FTOP	116,170	1	FTOP	110,638	1	FTOP	110,638
Assistant IS Manager	4	FTOP	4	FTOP	4	FTOP	399,883	4	FTOP	399,883	4	FTOP	399,883
Information Systems Coordinator	2	FTOP	2	FTOP	2	FTOP	182,046	2	FTOP	182,046	2	FTOP	182,046
Chief Purchasing Agent	1	FTOP	1	FTOP	1	FTOP	105,370	1	FTOP	100,352	1	FTOP	100,352
Information Systems Specialist	2	FTOP	2	FTOP	2	FTOP	154,999	2	FTOP	154,999	2	FTOP	154,999
Systems Analyst	6	FTOP	5	FTOP	6	FTOP	487,679	6	FTOP	487,679	6	FTOP	487,679
Programmer Analyst	5	FTOP	5	FTOP	5	FTOP	339,972	5	FTOP	339,972	5	FTOP	339,972
Mapping Support Supervisor			1	FTOP	1	FTOP	78,628	1	FTOP	74,884	1	FTOP	74,884
Customer Services Specialist	2	FTOP	2	FTOP	2	FTOP	130,626	2	FTOP	130,626	2	FTOP	130,626
Executive Assistant II								1	FTOP	62,995	1	FTOP	62,995
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	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED			FY2009 RECOMMENDED			FY2009 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Program Analyst			2	FTOP	2	FTOP	135,683	2	FTOP	135,683	2	FTOP	135,683
Purchasing Agent	3	FTOP	4	FTOP	4	FTOP	238,402	4	FTOP	238,402	4	FTOP	238,402
Operations Specialist	2	FTOP	2	FTOP	2	FTOP	114,270	2	FTOP	114,270	2	FTOP	114,270
Planner I			3	FTOP	3	FTOP	165,813	3	FTOP	165,813	3	FTOP	165,813
Executive Assistant I			2	FTOP	1	FTOP	58,332	1	FTOP	58,332	1	FTOP	58,332
Senior Office Assistant	3	FTOP	2	FTOP	2	FTOP	112,094	2	FTOP	112,094	2	FTOP	112,094
Central Services Technician	1	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	53,218	1	FTOP	53,218
Administrative Aide	1	FTOP											
Clerk Typist	1	FTOP			1	FTOP	31,722	1	FTOP	31,722	1	FTOP	31,722
Administrative Services Technician	5	FTOP	5	FTOP	4	FTOP	158,235	4	FTOP	158,235	4	FTOP	158,235
Attrition Adjustment						FTOP	(31,962)		FTOP	(31,793)		FTOP	(31,793)
TOTALS	40	40 FTOP	45	45 FTOP	45	45 FTOP	3,164,277	46	46 FTOP	3,210,486	46	46 FTOP	3,210,486
		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	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	2,604,533	2,705,306	3,092,426	3,164,277	3,210,486	3,210,486
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL	208	156				
OVERTIME		16,678	20,475	20,475	20,475	20,475
SALARIES AND WAGES: TOTAL	2,604,741	2,722,140	3,112,901	3,184,752	3,230,961	3,230,961
BENEFITS: FULL TIME	983,330	1,051,703	1,303,375	1,328,041	1,331,156	1,331,156
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	983,330	1,051,703	1,303,375	1,328,041	1,331,156	1,331,156
TRAINING AND CIVIC AFFAIRS	77,172	59,234	68,365	76,200	72,200	72,200
COMMUNICATION AND UTILITIES	803,010	839,070	883,434	805,150	805,150	805,150
MATERIALS AND SUPPLIES	107,606	97,448	122,920	185,555	185,555	185,555
CONTRACTUAL SERVICES	3,696,679	4,323,171	4,638,950	4,769,057	4,594,412	4,594,412
EQUIPMENT	888,330	658,747	728,079	640,000	576,000	576,000
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS	(8,808,800)	(9,153,619)	(10,481,636)	(10,473,390)	(10,312,952)	(10,312,952)
TOTALS	352,068	597,894	376,388	515,365	482,482	482,482

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 2009 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 FY2008 Comprehensive Annual Financial Report (CAFR) by December 31, 2008; attainment of national recognition for excellence in financial reporting from the Government Finance Officers Association for the County's Fiscal Year 2009 Comprehensive Annual Budget Summary (19th consecutive year) and the Fiscal 2008 Comprehensive Annual Financial Report (twenty-eighth 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

This FY2009 budget represents an increase of \$216,692 or 2.2% over the FY2008 authorization. Increases are in personal service costs (\$180,093), communications and utilities related to the Light Tax Fund (\$83,217), and fixed charges (\$600); offset by decreases in contractual services (\$43,202) and various other line items (\$4,016).

The FY2009 Operating Budget is \$10,225,701 which includes \$3,813,000 or 37.3% for Light Tax Fund payments. The budget increase exclusive of the Light Tax Fund is \$113,692 or 1.8%.

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	59+PT	10,225,701	59+PT	10,225,701
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Administration - Finance

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED		FY2009 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief Financial Officer	1	FTOP	1	FTOP	1	FTOP	143,806	1	FTOP	143,806	1	FTOP	143,806
Accounting & Fiscal Manager	3	FTOP	3	FTOP	3	FTOP	331,914	3	FTOP	331,914	3	FTOP	331,914
Treasury Manager	1	FTOP	1	FTOP	1	FTOP	109,007	1	FTOP	109,007	1	FTOP	109,007
Senior Financial Officer	2	FTOP	2	FTOP	2	FTOP	200,704	2	FTOP	200,704	2	FTOP	200,704
Accounting & Fiscal Officer	2	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023	1	FTOP	91,023
Senior Budget & Procedures Analyst	2	FTOP	2	FTOP	2	FTOP	173,376	2	FTOP	173,376	2	FTOP	173,376
Treasury Operations Supervisor			1	FTOP	1	FTOP	86,688	1	FTOP	86,688	1	FTOP	86,688
Budget & Procedures Analyst	10	FTOP	7	FTOP	7	FTOP	522,451	7	FTOP	522,451	7	FTOP	522,451
Accountant II	3	FTOP	3	FTOP	3	FTOP	213,954	3	FTOP	213,954	3	FTOP	213,954
Public Information Specialist	1	FTOP	1	FTOP	1	FTOP	67,922	1	FTOP	67,922	1	FTOP	67,922
Program Analyst	1	FTOP	1	FTOP	1	FTOP	64,404	1	FTOP	64,404	1	FTOP	64,404
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	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED			FY2009 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Treasury Associate	3	FTOP	2	FTOP	2	FTOP	129,376	2	FTOP	129,376	2	FTOP	129,376
Accounting Operations Assistant	1	FTOP	1	FTOP	1	FTOP	54,522	1	FTOP	54,522	1	FTOP	54,522
Finance Information Specialist	1	FTOP	1	FTOP	1	FTOP	61,607	1	FTOP	61,607	1	FTOP	61,607
Accountant I	1	FTOP	1	FTOP	1	FTOP	56,832	1	FTOP	56,832	1	FTOP	56,832
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879	1	FTOP	55,879
Administrative Aide	2	FTOP	2	FTOP	2	FTOP	106,434	2	FTOP	106,434	2	FTOP	106,434
Budget Office Assistant	1	FTOP	1	FTOP	1	FTOP	47,662	1	FTOP	47,662	1	FTOP	47,662
Account Clerk III	19	FTOP	19	FTOP	19	FTOP	907,551	19	FTOP	873,249	19	FTOP	873,249
Account Clerk II	7	FTOP	8	FTOP	8	FTOP	356,068	8	FTOP	356,068	8	FTOP	356,068
Part-Time/Seasonal	PT	PTOP	PT	PTOP	PT	PTOP	23,465	PT	PTOP	22,293	PT	PTOP	22,293
Attrition Adjustment						FTOP	(37,811)		FTOP	(37,811)		FTOP	(37,811)
TOTALS	62	62 FTOP	59	59 FTOP	59	59 FTOP	3,743,369	59	59 FTOP	3,709,067	59	59 FTOP	3,709,067
	+	PTOP	+	PTOP	+	PTOP	23,465	+	PTOP	22,293	+	PTOP	22,293
	PT	GRANT	PT	GRANT	PT	GRANT		PT	GRANT		PT	GRANT	
		CA		CA		CA			CA			CA	

Line Item Summary

Department of Administration - Finance

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	3,672,537	3,599,609	3,575,747	3,743,369	3,709,067	3,709,067
SALARIES: PART-TIME/SEASONAL	12,913	10,238	23,465	23,465	22,293	22,293
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	17,374	8,743	24,950	24,950	23,703	23,703
SALARIES AND WAGES: TOTAL	3,702,824	3,618,590	3,624,162	3,791,784	3,755,063	3,755,063
BENEFITS: FULL TIME	1,392,998	1,394,094	1,503,353	1,571,387	1,552,545	1,552,545
BENEFITS: PART-TIME/SEASONAL	1,291	1,024	2,347	2,347	2,347	2,347
BENEFITS: TOTAL	1,394,289	1,395,118	1,505,700	1,573,734	1,554,892	1,554,892
TRAINING AND CIVIC AFFAIRS	11,674	16,075	41,275	43,384	38,784	38,784
COMMUNICATION AND UTILITIES	3,146,630	3,633,975	3,880,283	3,983,283	3,963,500	3,963,500
MATERIALS AND SUPPLIES	22,404	21,523	31,230	31,230	30,005	30,005
CONTRACTUAL SERVICES	750,068	761,661	923,359	909,355	880,157	880,157
EQUIPMENT		238	3,000	3,000	2,700	2,700
GRANTS AND FIXED CHARGES		623		600	600	600
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	9,027,889	9,447,803	10,009,009	10,336,370	10,225,701	10,225,701

HUMAN RESOURCES

Program Narrative

As a support office, the nature of the work performed is primarily in response to the immediate needs of the County's departments, row offices, and County Council. This office also provides services to the County's approximate 1,500 full-time employees, 450 part-time/seasonal employees and 1,130 pensioners.

The Employee Services Section is responsible for the administration of a centralized human resources system which includes recruitment, examination, selection, classification, salary administration, leave of absence administration, administration of Federal, State, and local legislation, personnel payroll administration including maintenance of the HRIS, training and development, labor negotiations, performance evaluations, employee grievances, and administration of progressive discipline procedures. This section reviews, develops, and recommends policies, procedures, and resolutions to County-wide human resource issues.

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

Fiscal 2009 Major Service Level Goals/Objectives

- Negotiate with Local Unions and create effective labor/management strategies.
- Rebid service contract for deferred compensation.
- Establish and implement a county-wide supervisory training program, an employee basic skills training program, and an interview training for oral board raters.
- Review NCC compensation system and redefine NCC job evaluation and performance evaluation systems (include automating system with on-line capability).
- Development and implementation of the County's diversity strategy and initiatives from the Office of Human Resources.
- Expand availability of web-based recruitment.
- Revision of the County merit code and various personnel policies (accrual and usage of compensatory time and special events leave, internship/externship).
- Conversion of Human Resource files using the county-wide document imaging system.

Budget Highlights

The FY2009 budget (exclusive of IGS Credits) represents an increase of \$5,507 or .0% over the FY2008 authorization. Increases are in contractual services (\$38,398), training and civic affairs (\$3,158), and fixed charges (\$1,000); offset by decreases in personal service costs (\$36,064) and various other line items (\$985).

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	18+PT	1,823,154	18+PT	1,823,154
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Administration - Human Resources

POSITION TITLE	FY2007 * AUTHORIZED AS OF 7/1/2006		FY2008 * AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED			FY2009 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief Human Resources Officer	1	FTOP	1	FTOP	1	FTOP	124,225	1	FTOP	124,225	1	FTOP	124,225
Human Resources Administrator	2	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023	1	FTOP	91,023
Compensation and Pension Systems Coordinator	1	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023	1	FTOP	91,023
Employee Relations Specialist	1	FTOP	1	FTOP	1	FTOP	73,437	1	FTOP	73,437	1	FTOP	73,437
Human Resources Technician	4	FTOP	4	FTOP	4	FTOP	289,435	4	FTOP	285,691	4	FTOP	285,691
Pension Program Analyst	1	FTOP	1	FTOP	1	FTOP	74,884	1	FTOP	74,884	1	FTOP	74,884
Accountant II					1	FTOP	60,100						
Accountant I	1	FTOP	1	FTOP				1	FTOP	57,238	1	FTOP	57,238
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP	54,237	1	FTOP	54,237	1	FTOP	54,237
Human Resources Assistant	3	FTOP	3	FTOP	3	FTOP	143,718	3	FTOP	141,004	3	FTOP	141,004
Administrative Aide	3	FTOP	3	FTOP	3	FTOP	150,493	3	FTOP	150,493	3	FTOP	150,493
TOTALS		FTOP		FTOP		FTOP			FTOP			FTOP	
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

*Reflects the transfer of Risk Management to Law

Position and Salary Summary
Department of Administration - Human Resources

POSITION TITLE	FY2007 * AUTHORIZED AS OF 7/1/2006		FY2008 * AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED			FY2009 RECOMMENDED			FY2009 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Secretary	1	FTOP	1	FTOP	1	FTOP	48,270	1	FTOP	48,270	1	FTOP	48,270
Research Aide	PT	PTOP	PT	PTOP	PT	PTOP	16,874	PT	PTOP	16,039	PT	PTOP	16,039
Board Members	PT	PTOP	PT	PTOP	PT	PTOP	800	PT	PTOP	800	PT	PTOP	800
Attrition Adjustment						FTOP	(8,334)		FTOP	(8,255)		FTOP	(8,255)
TOTALS	19	19 FTOP	18	18 FTOP	18	18 FTOP	1,192,511	18	18 FTOP	1,183,270	18	18 FTOP	1,183,270
	+	PTOP	+	PTOP	+	PTOP	17,674	+	PTOP	16,839	+	PTOP	16,839
	PT	GRANT	PT	GRANT	PT	GRANT		PT	GRANT		PT	GRANT	
		CA		CA		CA			CA			CA	

*Reflects the transfer of Risk Management to Law

Line Item Summary

Department of Administration - Human Resources

OBJECT OF EXPENDITURES	FY2006 * EXPENDITURES	FY2007 * EXPENDITURES	FY2008 * AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	1,235,179	1,202,469	1,200,388	1,192,511	1,183,270	1,183,270
SALARIES: PART-TIME/SEASONAL	15,117	14,900	17,874	17,674	16,839	16,839
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	614		2,950	2,950	2,800	2,800
SALARIES AND WAGES: TOTAL	1,250,910	1,217,369	1,221,212	1,213,135	1,202,909	1,202,909
BENEFITS: FULL TIME	466,532	464,577	506,484	498,508	488,723	488,723
BENEFITS: PART-TIME/SEASONAL	1,512	1,490	1,687	1,687	1,687	1,687
BENEFITS: TOTAL	468,044	466,067	508,171	500,195	490,410	490,410
TRAINING AND CIVIC AFFAIRS	38,387	43,493	63,160	92,200	66,318	66,318
COMMUNICATION AND UTILITIES	20,409	19,282	24,050	23,750	23,750	23,750
MATERIALS AND SUPPLIES	11,417	13,240	20,125	20,140	19,840	19,840
CONTRACTUAL SERVICES	364,048	451,861	738,332	828,128	776,730	776,730
EQUIPMENT	7,917	13,785	4,000	4,000	3,600	3,600
GRANTS AND FIXED CHARGES	53,630	47,672	52,000	53,000	53,000	53,000
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS	(635,640)	(668,502)	(835,760)	(726,495)	(813,403)	(813,403)
TOTALS	1,579,122	1,604,267	1,795,290	2,008,053	1,823,154	1,823,154

*Reflects the transfer of Risk Management to Law

Departmental Line Item Summary
Department of Special Services

	FY2006 EXPENDITURES*	FY2007 EXPENDITURES*	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES AND WAGES	22,909,776	22,496,128	23,467,657	24,096,394	23,079,509	23,588,414
BENEFITS	8,551,068	8,623,928	9,697,532	9,911,933	9,735,321	9,735,321
TRAINING AND CIVIC AFFAIRS	64,662	45,373	52,278	49,594	49,594	49,594
COMMUNICATION AND UTILITIES	18,395,144	19,911,403	21,046,970	22,080,289	21,945,293	21,945,293
MATERIALS AND SUPPLIES	4,090,801	4,263,095	4,576,203	5,222,737	4,837,775	4,837,775
CONTRACTUAL SERVICES	9,966,131	10,233,864	10,764,993	12,953,154	11,205,372	11,205,372
EQUIPMENT	1,125,080	1,312,483	1,032,171	1,122,887	1,170,425	1,170,425
GRANTS AND FIXED CHARGES	989,309	1,118,289	1,519,000	1,519,000	1,519,000	1,519,000
DEBT SERVICE						
LAND AND STRUCTURES	46,691	108,810	219,400	244,400	219,400	219,400
CONTINGENCY			20,000	20,000	20,000	20,000
INTRAGOVERNMENTAL SERVICE CREDITS	(8,940,385)	(9,776,833)	(10,794,088)	(11,104,204)	(11,002,563)	(11,002,563)
TOTALS	57,198,277	58,336,540	61,602,116	66,116,184	62,779,126	63,288,031

*Includes prior year encumbrances

ADMINISTRATION

Program Narrative

The Administration Division has the overall responsibility to manage, coordinate, support, plan, and provide financial and personnel services throughout the Department of Special Services and coordinate all public contact with civic groups, legislators and other parties. In addition, the Administrative Division is responsible for setting departmental policy that is critical to the goals, plans, budgets, and public interactions of the Department.

Fiscal 2009 Major Service Level Goals/Objectives

- Provide the best possible service level for the lowest possible cost, which will be accomplished through the goals below:
- Provide a review of each section's operational effectiveness, efficiency and service necessity by June 30, 2009.
- Review and update Departmental "Standard Operating Procedures" along with accompanying management policies by June 30, 2009.

Budget Highlights

The FY2009 budget represents a decrease of \$434,625 or 13.3% under the FY2008 authorization. Decreases are in personal service costs primarily due to internal reorganization (\$221,194), contractual services related mainly to intergovernmental service charges (\$214,936), training and civic expense (\$3,680), and materials and supplies (\$2,235); offset by increases in communications and utilities (\$6,920) and equipment (\$500).

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	21.5	2,825,482	21.5	2,825,482
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Special Services - Administration

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED			FY2009 RECOMMENDED			FY2009 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Special Services General Manager	1	FTOP	1	FTOP	1	FTOP	92,699	1	FTOP	92,699	1	FTOP	92,699
Special Services Senior Administrative Manager	2	FTOP	2	FTOP	2	FTOP	243,956	2	FTOP	243,956	2	FTOP	243,956
Chief of Special Projects	1	FTOP											
Assistant County Engineer	1	CA											
Executive Assistant IV			1	FTOP	1	FTOP	107,310	1	FTOP	107,310	1	FTOP	107,310
Assistant County Attorney	1	FTOP	1.5	FTOP	1.5	FTOP	136,324	1.5	FTOP	136,324	1.5	FTOP	136,324
Special Services Finance Officer	1	FTOP	1	FTOP	1	FTOP	84,300	1	FTOP	84,300	1	FTOP	84,300
Management & Productivity Manager	1	FTOP											
Special Services Project Manager	1	FTOP											
Training Administrator	1	FTOP											
Senior Budget & Procedures Analyst	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	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED		FY2009 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Budget & Procedures Analyst	1	FTOP	1	FTOP	2	FTOP	100,978	2	FTOP	50,489	2	FTOP	50,489
Assistant Land Use Administrator	1	FTOP											
Executive Assistant II			2	FTOP	1	FTOP	46,639	1	FTOP	46,639	1	FTOP	46,639
Human Resources Technician					1	FTOP	67,662	1	FTOP	67,662	1	FTOP	67,662
Program Analyst					1	FTOP	58,448						
Senior Office Assistant	1	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879	1	FTOP	55,879
Confidential Assistant	1	FTOP	1	FTOP				1	FTOP	55,879	1	FTOP	55,879
Administrative Aide	5	FTOP	5	FTOP	5	FTOP	266,090	5	FTOP	266,090	5	FTOP	266,090
Account Clerk III	2	FTOP	3	FTOP	3	FTOP	144,110	3	FTOP	144,110	3	FTOP	144,110
Secretary	1	FTOP	1	FTOP	1	FTOP	48,270	1	FTOP	48,270	1	FTOP	48,270
Special Services Data Technician	3	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	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED			FY2009 RECOMMENDED			FY2009 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Seasonal	PT	PTOP	PT	PTOP	PT	PTOP	3,000						
Attrition Adjustment						FTOP	(14,527)		FTOP	(107,200)		FTOP	(107,200)
TOTALS	26 + PT	25 FTOP PTOP GRANT 1 CA	21.5 + PT	21.5 FTOP PTOP GRANT CA	21.5 + PT	21.5 FTOP PTOP GRANT CA	1,438,138 3,000	21.5	21.5 FTOP PTOP GRANT CA	1,292,407	21.5	21.5 FTOP PTOP GRANT CA	1,292,407

Line Item Summary
Department of Special Services - Administration

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	1,911,129	1,580,022	1,436,884	1,438,138	1,292,407	1,292,407
SALARIES: PART-TIME/SEASONAL	950	1,571	3,000	3,000		
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	9,813	13,065	8,000	8,000	8,000	8,000
SALARIES AND WAGES: TOTAL	1,921,892	1,594,658	1,447,884	1,449,138	1,300,407	1,300,407
BENEFITS: FULL TIME	725,184	615,492	668,478	603,039	595,061	595,061
BENEFITS: PART-TIME/SEASONAL	95	157	300	300		
BENEFITS: TOTAL	725,279	615,649	668,778	603,339	595,061	595,061
TRAINING AND CIVIC AFFAIRS	61,062	43,077	48,100	44,420	44,420	44,420
COMMUNICATION AND UTILITIES	87,974	98,802	91,200	98,120	98,120	98,120
MATERIALS AND SUPPLIES	15,159	13,695	12,600	12,365	10,365	10,365
CONTRACTUAL SERVICES	1,995,416	1,664,012	991,545	786,285	776,609	776,609
EQUIPMENT	4,231	2,999		500	500	500
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES	90					
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	4,811,103	4,032,892	3,260,107	2,994,167	2,825,482	2,825,482

INTERNAL SERVICES ADMINISTRATION

Program Narrative

Internal Services Administration is comprised of the Internal Services Manager, Management & Productivity Manager, two Secretaries, a Data Technician, a Central Receiving Supervisor, and two Storekeepers. The Division is responsible for directing the operations of property maintenance, fleet operations, buildings, facilities maintenance, and the Carousel Equestrian operation.

Fiscal 2009 Major Service Level Goals/Objectives

- Administer and direct section managers of Fleet Operations, Facility Maintenance, Property Maintenance, and Carousel to ensure that efficiency and productivity goals are achieved.
- Develop policies and procedures in conjunction with the Special Services General Manager and Senior Manager.

Budget Highlights

The FY2009 budget represents a decrease of \$258,643 or 33.7% under the FY2008 authorization. Decreases are in personal service costs (\$251,345) and contractual services (\$17,755); offset by an increase in materials and supplies (\$10,457).

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	8+PT	509,815	8+PT	509,815
Memorandum Only:				
Non-Operating Funds				

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

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED			FY2009 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Internal Services Manager	1	FTOP	1	FTOP	1	FTOP	71,045	1	FTOP	71,045	1	FTOP	71,045
Management & Production Supervisor			1	FTOP	1	FTOP	64,688	1	FTOP		1	FTOP	
Central Receiving Supervisor	1	FTOP	1	FTOP	1	FTOP	41,696	1	FTOP		1	FTOP	
Secretary	2	FTOP	2	FTOP	2	FTOP	96,540	2	FTOP	96,540	2	FTOP	96,540
Special Services Data Technician			1	FTOP	1	FTOP	48,270	1	FTOP	48,270	1	FTOP	48,270
Storekeeper	2	FTOP	2	FTOP	2	FTOP	78,425	2	FTOP	78,425	2	FTOP	78,425
Seasonal	PT	PTOP	PT	PTOP	PT	PTOP	1,500	PT	PTOP	1,500	PT	PTOP	1,500
Attrition Adjustment						FTOP	(4,007)		FTOP	(3,599)		FTOP	(3,599)
TOTALS	6 + PT	6 FTOP PTOP GRANT CA	8 + PT	8 FTOP PTOP GRANT CA	8 + PT	8 FTOP PTOP GRANT CA	396,657 1,500	8 + PT	8 FTOP PTOP GRANT CA	290,681 1,500	8 + PT	8 FTOP PTOP GRANT CA	290,681 1,500

Line Item Summary

Department of Special Services - Internal Services Administration

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	328,890	418,060	487,309	396,657	290,681	290,681
SALARIES: PART-TIME/SEASONAL			3,000	1,500	1,500	1,500
HOLIDAY PAY						
SHIFT DIFFERENTIAL	9	25				
OVERTIME	17,351	10,001	17,000	9,000	7,100	7,100
SALARIES AND WAGES: TOTAL	346,250	428,086	507,309	407,157	299,281	299,281
BENEFITS: FULL TIME	130,715	165,392	210,297	169,158	167,130	167,130
BENEFITS: PART-TIME/SEASONAL			300	150	150	150
BENEFITS: TOTAL	130,715	165,392	210,597	169,308	167,280	167,280
TRAINING AND CIVIC AFFAIRS		2	62	62	62	62
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES	25,361	30,797	28,200	38,657	38,657	38,657
CONTRACTUAL SERVICES	7,537	20,482	22,290	4,596	4,535	4,535
EQUIPMENT						
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	509,863	644,759	768,458	619,780	509,815	509,815

FLEET OPERATIONS

Program Narrative

This division manages the County's fleet of 1,620 units (vehicles and equipment). It is responsible for the procurement of vehicles and equipment as well as servicing and monitoring the County Fleet. Operations are currently conducted in two shifts, Monday through Friday. Fleet Maintenance is monitored through an on-line vehicle information system with an automated fuel dispensing system that also supplies mileage updates for preventative maintenance scheduling. This division also arranges for auctions of surplus vehicles and equipment.

Fiscal 2009 Major Service Level Goals/Objectives

- Achieve greater fuel economy by increasing efforts to go green where possible and by making changes in the fleet makeup.
- Improve garage equipment to ease the physical burden on the mechanics.
- Monitor gas prices and usage.
- Work in concert with the administration and our customers toward the goal of Fleet realignment. This will place assets where required with justification for realistic needs.
- Monitor equipment repairs to assist in tracking a more economical replacement time by vehicle type.
- Ensure that vehicles have preventative maintenance every 3,000 miles.

Budget Highlights

The FY2009 budget (exclusive of IGS credits) represents an increase of \$61,688 or .9% over the FY2008 authorization. Increases are in materials and supplies due mainly to fuel costs (\$101,791) and contractual services (\$44,198); offset by decreases in personal service costs (\$63,081), and equipment (\$21,220). This budget reflects a decrease of one position related to an intradepartmental transfer.

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	34	(3,877,031)	34	(3,833,470)
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Special Services - Fleet Operations

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED		FY2009 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Transportation Division Manager	1	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023	1	FTOP	91,023
Special Services Equipment Coordinator	1	FTOP	1	FTOP	1	FTOP	45,971	1	FTOP	45,971	1	FTOP	45,971
Garage Supervisor	3	FTOP	3	FTOP	3	FTOP	194,064	3	FTOP	152,528	3	FTOP	152,528
Automotive Parts Supervisor	1	FTOP	1	FTOP	1	FTOP	61,607	1	FTOP	61,607	1	FTOP	61,607
Automotive Mechanic	23	FTOP	23	FTOP	22	FTOP	1,227,779	22	FTOP	1,227,779	22	FTOP	1,271,340
Welder	1	FTOP											
Account Clerk III	1	FTOP											
Special Services Data Technician	2	FTOP	3	FTOP	3	FTOP	121,848	3	FTOP	121,848	3	FTOP	121,848
Automotive Parts Clerk	2	FTOP	2	FTOP	2	FTOP	83,392	2	FTOP	83,392	2	FTOP	83,392
Clerk Typist	1	FTOP	1	FTOP	1	FTOP	41,696	1	FTOP	41,696	1	FTOP	41,696
Seasonal	PT	PTOP	PT	PTOP	PT	PTOP	10,000						
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 Special Services - Fleet Operations

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	1,797,848	1,870,785	1,866,408	1,848,706	1,807,170	1,850,731
SALARIES: PART-TIME/SEASONAL	24,491	1,622	10,000	10,000		
HOLIDAY PAY						
SHIFT DIFFERENTIAL	12,251	11,532	12,000	12,000	12,000	12,000
OVERTIME	33,808	39,444	55,000	55,000	39,500	39,500
SALARIES AND WAGES: TOTAL	1,868,398	1,923,383	1,943,408	1,925,706	1,858,670	1,902,231
BENEFITS: FULL TIME	696,102	742,476	806,231	793,846	785,327	785,327
BENEFITS: PART-TIME/SEASONAL	2,449	162	1,000	1,000		
BENEFITS: TOTAL	698,551	742,638	807,231	794,846	785,327	785,327
TRAINING AND CIVIC AFFAIRS	177	149	125	125	125	125
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES	2,698,202	2,708,499	2,861,900	2,963,991	2,963,691	2,963,691
CONTRACTUAL SERVICES	261,943	299,340	283,241	330,493	327,439	327,439
EQUIPMENT	11,290	41,726	41,500	87,012	20,280	20,280
GRANTS AND FIXED CHARGES	666,434	698,335	1,170,000	1,170,000	1,170,000	1,170,000
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS	(8,940,385)	(9,776,833)	(10,794,088)	(11,104,204)	(11,002,563)	(11,002,563)
TOTALS	(2,735,390)	(3,362,763)	(3,686,683)	(3,832,031)	(3,877,031)	(3,833,470)

FACILITIES MAINTENANCE

Program Narrative

Facilities Maintenance manages facilities maintenance for all the County's buildings. This division provides adequate, safe, and clean facilities for appropriate service and program delivery to the public and County staff with adequate staffing and service contracts. Service level responsibilities include preventative maintenance, repair, custodial care, heating, air conditioning, sign fabrication, utilities, security, and other facility needs.

This FY2009 budget of \$7,610,561 funds building maintenance for 56 buildings totaling approximately 1,200,000 square feet.

**FACILITY COST COMPARISON
(per square foot)**

NCC Facilities.....	\$6.34
U.S. Private Agencies.....	\$10.51
Baltimore All Downtown.....	\$10.07
Philadelphia All Downtown.....	\$10.69

Fiscal 2009 Major Service Level Goals/Objectives

- Maintain and operate the newly renovated Hockessin Library.
- Assist with the completion of the security system for the City/County Building.
- Assist Ameresco with energy renovations for the Government Center.
- Obtain a survey of buildings that are deficient in exterior security/safety lighting.
- Review recommendations on the deficiencies of the Conner Building's HVAC system.
- Plan for the Gilliam Building to undergo energy renovations through Ameresco.

Budget Highlights

The FY2009 budget represents an increase of \$644,503 or 9.3% over the FY2008 authorization. Increases are in contractual services (\$454,386), equipment (\$245,910), materials and supplies (\$21,765), and training and civic affairs (\$678); offset by decreases in personal service costs (\$65,543) and communications and utilities (\$12,693). This budget reflects a decrease of two positions (one Custodian and one position related to intradepartmental transfers).

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	44+PT	7,547,839	44+PT	7,610,561
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Special Services - Facilities Maintenance

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED			FY2009 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief of Building Operations and Maintenance	1	FTOP	1	FTOP	1	FTOP	58,448	1	FTOP	58,448	1	FTOP	58,448
Building Supervisor	1	FTOP	1	FTOP	1	FTOP	71,318	1	FTOP	71,318	1	FTOP	71,318
Building Maintenance Supervisor	3	FTOP	3	FTOP	3	FTOP	189,263	3	FTOP	189,263	3	FTOP	189,263
Master Carpenter	2	FTOP	2	FTOP	2	FTOP	125,030	2	FTOP	125,030	2	FTOP	129,406
Electrician	1	FTOP											
Painter	5	FTOP	4	FTOP	4	FTOP	226,756	4	FTOP	226,756	4	FTOP	234,785
Building Maintenance Mechanic	14	FTOP	13	FTOP	13	FTOP	712,732	13	FTOP	712,732	13	FTOP	738,076
Plumber	1	FTOP	1	FTOP	1	FTOP	62,515	1	FTOP	62,515	1	FTOP	64,703
Maintenance and Construction Worker	1	FTOP	1	FTOP	1	FTOP	44,412	1	FTOP	44,412	1	FTOP	46,039
Senior Custodian	1	FTOP	1	FTOP	1	FTOP	41,759	1	FTOP	41,759	1	FTOP	43,304
Clerk Typist	1	FTOP	1	FTOP	1	FTOP	41,696	1	FTOP	41,696	1	FTOP	41,696
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	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED			FY2009 RECOMMENDED			FY2009 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Clerk	1	FTOP	1	FTOP	1	FTOP	37,819	1	FTOP	37,819	1	FTOP	37,819
Custodian	17	FTOP	17	FTOP	16	FTOP	536,254	15	FTOP	511,690	15	FTOP	531,303
Custodian	PT	PTOP	PT	PTOP	PT	PTOP	52,550	PT	PTOP	22,550	PT	PTOP	22,550
Seasonal					PT	PTOP	16,850	PT	PTOP	13,350	PT	PTOP	13,350
Attrition Adjustment						FTOP	5,932		FTOP	(21,480)		FTOP	(21,480)
TOTALS	49	49 FTOP	46	46 FTOP	45	45 FTOP	2,153,934	44	44 FTOP	2,101,958	44	44 FTOP	2,164,680
	+	PTOP	+	PTOP	+	PTOP	69,400	+	PTOP	35,900	+	PTOP	35,900
	PT	GRANT	PT	GRANT	PT	GRANT		PT	GRANT		PT	GRANT	
		CA		CA		CA			CA			CA	

Line Item Summary
Department of Special Services - Facilities Maintenance

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	2,051,722	2,155,120	2,139,061	2,153,934	2,101,958	2,164,680
SALARIES: PART-TIME/SEASONAL	2,662		97,200	69,400	35,900	35,900
HOLIDAY PAY						
SHIFT DIFFERENTIAL	18,771	16,534	29,021	28,395	28,395	28,395
OVERTIME	153,161	156,073	192,710	198,492	188,364	188,364
SALARIES AND WAGES: TOTAL	2,226,316	2,327,727	2,457,992	2,450,221	2,354,617	2,417,339
BENEFITS: FULL TIME	839,462	899,322	991,714	992,801	969,604	969,604
BENEFITS: PART-TIME/SEASONAL	266		9,720	6,940	6,940	6,940
BENEFITS: TOTAL	839,728	899,322	1,001,434	999,741	976,544	976,544
TRAINING AND CIVIC AFFAIRS	140	69	120	798	798	798
COMMUNICATION AND UTILITIES	1,076,885	1,380,306	1,433,439	1,684,171	1,420,746	1,420,746
MATERIALS AND SUPPLIES	223,562	313,269	278,023	299,788	299,788	299,788
CONTRACTUAL SERVICES	1,554,444	1,432,227	1,674,050	1,932,124	2,128,436	2,128,436
EQUIPMENT	23,047	34,950	36,000	19,985	281,910	281,910
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES	33,505	33,851	85,000	110,000	85,000	85,000
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	5,977,627	6,421,721	6,966,058	7,496,828	7,547,839	7,610,561

PROPERTY MAINTENANCE

Program Narrative

Property Maintenance is responsible for the grounds maintenance and forestry work at all properties owned by New Castle County. This includes all public buildings, police stations, parks, public open space, and retention basins. There are over 7,000 acres of land in this inventory. Assigned work includes mowing grass, snow removal from sidewalks, athletic field maintenance, trash pick-ups, tree removals and trimming, and maintenance of play-grounds including monthly playground inspections and repairs.

Some of our inventory includes the following:

- Over 100 Full and half basketball courts
- 70 Tennis Courts
- 45 Metal/Wood Bridges
- 38 Soccer fields
- 6 Football fields
- 96 Softball, Little League, and Baseball fields
- 159 Pump Stations
- 3 Treatment Plants
- 18 Volleyball Courts
- 120 Bleacher Units
- 4,108 Regional Park Acres
- 785 District Park Acres
- 1,686 Local Park Acres
- 258 Parks
- 152 Play Structures
- 23 Pavilions

Fiscal 2009 Major Service Level Goals/Objectives

- Renovate athletic fields yearly to provide safe play on all of our fields.
- Construct/Upgrade new playgrounds at Fairfax North, Green Valley, Bechtel, Grendon Farms, Rambleton Acres, Heritage Park, Afton, Chatham, and Mendenhall Village.
- Prioritize all forestry work and remove any unsafe tree in a timely manner.
- Maintain a two-week mowing schedule for all parks, pump stations and basins.
- Maintain a weekly schedule for all county buildings and all ball fields.
- Review the Hansen work order system to ensure that it is being fully utilized at all times.
- Renovate court games at Alban Park, Penn Aces, Grendon Farms, Weiss, Robscott, Swanwyck, Gateway Farms, Oakmont, and Simond's Gardens.
- Review playground inspections to make sure they are completed at least once a month.
- Coordinate all required work on special events with Community Services.
- Communicate and work with various community groups to better meet their needs for upgrades in parks.
- Monitor New Castle County's dedicated tree program at various parks.

Budget Highlights

The FY2009 budget represents an increase of \$279,752 or 3.8% over the FY2008 authorization. Increases are in personal service costs (\$335,410) and materials and supplies (\$17,970); offset by decreases in contractual services (\$43,573), communications and utilities (\$15,980), equipment (\$14,000), and training and civic affairs (\$75). This budget reflects an increase of one position (two positions related to intradepartmental transfers, offset by a reduction of a Crew Chief I).

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	77+PT	7,605,381	77+PT	7,706,453
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Special Services - Property Maintenance

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED			FY2009 RECOMMENDED			FY2009 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Property Manager	1	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023	1	FTOP	91,023
Assistant Community Services Administrator	1	FTOP	1	FTOP	1	FTOP	74,884	1	FTOP	74,884	1	FTOP	74,884
Executive Assistant II					1	FTOP	60,425	1	FTOP	60,425	1	FTOP	60,425
Property Supervisor	1	FTOP	1	FTOP	1	FTOP	64,688	1	FTOP	64,688	1	FTOP	64,688
Property Maintenance Technician	3	FTOP	3	FTOP	3	FTOP	170,912	3	FTOP	170,912	3	FTOP	170,912
Forestry Technician	1	FTOP	1	FTOP	1	FTOP	64,687	1	FTOP	64,687	1	FTOP	64,687
Community Services Coordinator	1	FTOP	1	FTOP	1	FTOP	67,270	1	FTOP	67,270	1	FTOP	67,270
Tree Surgeon	1	FTOP	1	FTOP	1	FTOP	53,534	1	FTOP	53,534	1	FTOP	55,444
Open Space Inspector	1	FTOP											
Crew Chief I	11	FTOP	10	FTOP	11	FTOP	571,890	10	FTOP	535,511	10	FTOP	554,611
Tree Trimmer	4	FTOP	4	FTOP	4	FTOP	181,013	4	FTOP	181,013	4	FTOP	187,624
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	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED			FY2009 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Secretary	1	FTOP	1	FTOP	1	FTOP	42,207	1	FTOP	42,207	1	FTOP	42,207
Barn Manager	3	FTOP	3	FTOP	3	FTOP	126,482	3	FTOP	126,482	3	FTOP	131,153
Special Services Specialist II	1	FTOP	2	FTOP	1	FTOP	39,631	1	FTOP	39,631	1	FTOP	41,110
Motor Equipment Operator II	1	FTOP	1	FTOP	1	FTOP	31,550	1	FTOP	31,550	1	FTOP	32,778
Motor Equipment Operator I	23	FTOP	22	FTOP	22	FTOP	835,350	22	FTOP	835,350	22	FTOP	866,746
Special Services Specialist I	4	FTOP	3	FTOP	4	FTOP	143,331	4	FTOP	143,331	4	FTOP	148,774
Maintenance & Construction Worker	22	FTOP	21	FTOP	21	FTOP	773,671	21	FTOP	773,671	21	FTOP	802,905
Seasonal	PT	PTOP	PT	PTOP	PT	PTOP	248,469	PT	PTOP	230,829	PT	PTOP	230,829
Attrition Adjustment						FTOP	(33,925)		FTOP	(33,925)		FTOP	(33,925)
TOTALS	80	81 FTOP	76	76 FTOP	78	78 FTOP	3,358,623	77	77 FTOP	3,322,244	77	77 FTOP	3,423,316
	+	PTOP	+	PTOP	+	PTOP	248,469	+	PTOP	230,829	+	PTOP	230,829
	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	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	3,085,102	3,123,074	3,189,386	3,358,623	3,322,244	3,423,316
SALARIES: PART-TIME/SEASONAL	235,960	211,118	238,469	248,469	230,829	230,829
HOLIDAY PAY						
SHIFT DIFFERENTIAL	700	564	960	960	960	960
OVERTIME	465,968	376,593	420,635	494,530	430,870	430,870
SALARIES AND WAGES: TOTAL	3,787,730	3,711,349	3,849,450	4,102,582	3,984,903	4,085,975
BENEFITS: FULL TIME	1,340,845	1,352,320	1,463,042	1,602,303	1,561,927	1,561,927
BENEFITS: PART-TIME/SEASONAL	23,597	21,112	23,847	23,847	23,847	23,847
BENEFITS: TOTAL	1,364,442	1,373,432	1,486,889	1,626,150	1,585,774	1,585,774
TRAINING AND CIVIC AFFAIRS	553	298	300	225	225	225
COMMUNICATION AND UTILITIES	60,068	58,628	113,564	116,484	97,584	97,584
MATERIALS AND SUPPLIES	293,761	267,785	284,651	303,723	302,621	302,621
CONTRACTUAL SERVICES	1,370,475	1,675,688	1,594,471	1,563,778	1,550,898	1,550,898
EQUIPMENT	114,277	57,331	77,376	71,016	63,376	63,376
GRANTS AND FIXED CHARGES	25,000					
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY			20,000	20,000	20,000	20,000
I.G.S. CREDITS						
TOTALS	7,016,306	7,144,511	7,426,701	7,803,958	7,605,381	7,706,453

ENVIRONMENTAL OPERATIONS

Program Narrative

This Section provides administrative and technical direction and support to the Environmental Operations Division which consists of the Sewer Maintenance, Plant Operations, and Construction Support Sections. This Division is responsible for the operation, maintenance, repair and reconstruction of the New Castle County sewage collection and transmission systems, sewage treatment plants, County owned storm drainage infrastructure, and construction support for all County public facilities.

This division also administers the Miss-Utility sewer location program.

The public assets operated, maintained, and repaired by the division include three wastewater treatment plants, 165 wastewater pump stations, four wastewater meter stations, over 1,800 miles of gravity collection lines, over 80 miles of pressure waste-water lines, over 40,000 manholes, 73 stormwater management facilities, and over \$15 million of storm drainage infrastructure.

The resources managed by this section include over 180 field personnel, over 100 radio-equipped fleet vehicles and over 27 pieces of heavy construction equipment.

Fiscal 2009 Major Service Level Goals/Objectives

- Protect the public health and environment by proper management of the personnel, equipment, and contractual resources utilized by the Environmental Operations Division.
- Perform ongoing evaluation of resource needs and service delivery relative to expansion of service and service delivery areas created by land development.
- Establish and track benchmarks for the services provided by the Environmental Services Division to both external and internal customers. Benchmarks will be established and measured through the Hansen work order system.

Budget Highlights

The FY2009 budget represents a decrease of \$4,064 or .2% under the FY2008 authorization. The decreases are in personal service costs (\$63,822) and materials and supplies (\$2,800); offset by increases in contractual services (\$62,498) and training and civic affairs (\$60). This budget reflects a decrease of one position related to intradepartmental transfers.

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	13.5	2,000,991	13.5	2,000,991
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Special Services - Environmental Operations

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED		FY2009 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Assistant County Engineer	1	FTOP	1	FTOP	1	FTOP	108,035	1	FTOP	108,035	1	FTOP	108,035
Chief of Construction Support	1	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023	1	FTOP	91,023
Assistant County Attorney	1	FTOP	0.5	FTOP	0.5	FTOP	38,990	0.5	FTOP	38,990	0.5	FTOP	38,990
Operations Services Manager	1	FTOP	1	FTOP	1	FTOP	85,555	1	FTOP	85,555	1	FTOP	85,555
Chief of Facility Maintenance	1	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023	1	FTOP	91,023
Civil Engineer II	2	FTOP	4	FTOP	4	FTOP	259,650	4	FTOP	153,622	4	FTOP	153,622
Civil Engineer I	1	FTOP											
Staff Engineer	1	FTOP	1	FTOP	1	FTOP	51,577	1	FTOP	51,577	1	FTOP	51,577
Customer Information & Assistance Coordinator			1	FTOP									
Special Services Data Technician	1	FTOP	2	FTOP	2	FTOP	82,341	2	FTOP	82,341	2	FTOP	82,341
Secretary	2	FTOP	2	FTOP	2	FTOP	96,540	2	FTOP	96,540	2	FTOP	96,540
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 - Environmental Operations

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED		FY2009 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Seasonal	PT	PTOP											
Attrition Adjustment						FTOP	(9,047)		FTOP	(9,047)		FTOP	(9,047)
TOTALS	12 + PT	12 FTOP PTOP GRANT CA	14.5	14.5 FTOP PTOP GRANT CA	13.5	13.5 FTOP PTOP GRANT CA	895,687	13.5	13.5 FTOP PTOP GRANT CA	789,659	13.5	13.5 FTOP PTOP GRANT CA	789,659

Line Item Summary

Department of Special Services - Environmental Operations

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	637,144	679,658	860,033	895,687	789,659	789,659
SALARIES: PART-TIME/SEASONAL	3,199					
HOLIDAY PAY						
SHIFT DIFFERENTIAL	74					
OVERTIME	42,899	35,376	43,935	43,935	40,316	40,316
SALARIES AND WAGES: TOTAL	683,316	715,034	903,968	939,622	829,975	829,975
BENEFITS: FULL TIME	256,755	276,255	376,953	391,822	387,124	387,124
BENEFITS: PART-TIME/SEASONAL	320					
BENEFITS: TOTAL	257,075	276,255	376,953	391,822	387,124	387,124
TRAINING AND CIVIC AFFAIRS	531	322	640	700	700	700
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES	32,333	36,694	48,460	45,660	45,660	45,660
CONTRACTUAL SERVICES	197,950	368,625	549,934	624,839	612,432	612,432
EQUIPMENT	3,803	748	5,100	5,100	5,100	5,100
GRANTS AND FIXED CHARGES	120,000	120,084	120,000	120,000	120,000	120,000
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	1,295,008	1,517,762	2,005,055	2,127,743	2,000,991	2,000,991

CONSTRUCTION SUPPORT

Program Narrative

The Construction Support Section is responsible for the repair, rehabilitation, reconstruction, construction, and non-routine maintenance of New Castle County sanitary sewer and storm drainage infrastructure, parks, public property, and facilities.

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

Fiscal 2009 Major Service Level Goals/Objectives

- Protect the public health and environment by repairing, rehabilitating, and reconstructing New Castle County sanitary sewer, storm drainage, parks, and property infrastructure in the most time efficient and cost effective manner possible.
- Manage the personnel, equipment and contractual resources of this Section to provide the maximum time efficiency and cost effectiveness in delivering construction support services.
- Reduce response time when emergency sanitary main line and lateral connection problems occur, and property (both public and private) may be in jeopardy. Special Services' goal is to respond to these emergency situations immediately after receiving the call, investigate the problem, and start the necessary repairs within one hour.

Budget Highlights

The FY2009 budget represents an increase of \$715,630 or 10.0% over the FY2008 authorization. Increases are in equipment (\$260,489), personal service costs (\$255,221), contractual services (\$146,496), and materials and supplies (\$53,424).

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	67.2	7,760,493	67.2	7,880,144
Memorandum Only:				
Non-Operating Funds	2.8	149,230	2.8	153,856

Position and Salary Summary
Department of Special Services - Construction Support

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED		FY2009 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Supervisor of Construction Support	1	FTOP	1	FTOP	1	FTOP	71,318	1	FTOP	71,318	1	FTOP	71,318
Crew Chief II	4	FTOP	4	FTOP	4	FTOP	275,163	4	FTOP	275,163	4	FTOP	284,693
Mason Supervisor	1	FTOP	1	FTOP	1	FTOP	62,515	1	FTOP	62,515	1	FTOP	64,703
Pipelayer Supervisor	2	FTOP	2	FTOP	2	FTOP	125,020	2	FTOP	125,020	2	FTOP	129,396
Crew Chief I	5	4.7 FTOP	5	4.3 FTOP	5	4.3 FTOP	240,162	5	4.3 FTOP	240,162	5	4.3 FTOP	248,857
		.3 CA		.7 CA		.7 CA	36,333		.7 CA	36,333		.7 CA	37,459
Motor Equipment Operator III	13	12.7 FTOP	14	13.3 FTOP	14	13.3 FTOP	725,480	14	13.3 FTOP	725,480	14	13.3 FTOP	751,470
		.3 CA		.7 CA		.7 CA	25,563		.7 CA	25,563		.7 CA	26,355
Mason	2	FTOP	2	FTOP	2	FTOP	113,378	2	FTOP	113,378	2	FTOP	117,393
Motor Equipment Operator II	10	9.7 FTOP	11	10.3 FTOP	11	10.3 FTOP	503,607	11	10.3 FTOP	503,607	11	10.3 FTOP	521,968
		.3 CA		.7 CA		.7 CA	22,085		.7 CA	22,085		.7 CA	22,770
Trades Helper	4	FTOP	4	FTOP	4	FTOP	195,856	4	FTOP	195,856	4	FTOP	202,928
Pipelayer	7	FTOP	7	FTOP	7	FTOP	302,581	7	FTOP	302,581	7	FTOP	313,711
Motor Equipment Operator I	4	3.7 FTOP	5	4.3 FTOP	5	4.3 FTOP	177,774	5	4.3 FTOP	177,774	5	4.3 FTOP	184,535
		.3 CA		.7 CA		.7 CA	21,706		.7 CA	21,706		.7 CA	22,379
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	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED			FY2009 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Maintenance and Construction Worker	14	13.7 FTOP	14	13.3 FTOP	14	FTOP	581,701	14	FTOP	581,701	14	FTOP	603,234
		.3 CA		.7 CA									
Seasonal	PT	PTOP	PT	PTOP	PT	PTOP	35,750						
Attrition Adjustment						FTOP	(33,746)		FTOP	(33,746)		FTOP	(33,746)
TOTALS	67	65.5 FTOP	70	66.5 FTOP	70	67.2 FTOP	3,340,809	70	67.2 FTOP	3,340,809	70	67.2 FTOP	3,460,460
	+	PTOP	+	PTOP	+	PTOP	35,750		PTOP			PTOP	
	PT	GRANT	PT	GRANT	PT	GRANT			GRANT			GRANT	
		1.5 CA		3.5 CA		2.8 CA	105,687		2.8 CA	105,687		2.8 CA	108,963

Line Item Summary
Department of Special Services - Construction Support

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	2,955,003	2,870,809	3,226,842	3,340,809	3,340,809	3,460,460
SALARIES: PART-TIME/SEASONAL	21,110	4,136		35,750		
HOLIDAY PAY						
SHIFT DIFFERENTIAL	2,990	3,249				
OVERTIME	378,036	297,569	419,537	416,100	410,356	410,356
SALARIES AND WAGES: TOTAL	3,357,139	3,175,763	3,646,379	3,792,659	3,751,165	3,870,816
BENEFITS: FULL TIME	1,259,405	1,225,364	1,520,638	1,566,631	1,551,422	1,551,422
BENEFITS: PART-TIME/SEASONAL	2,111	413		3,575		
BENEFITS: TOTAL	1,261,516	1,225,777	1,520,638	1,570,206	1,551,422	1,551,422
TRAINING AND CIVIC AFFAIRS	55					
COMMUNICATION AND UTILITIES	28,544	17,471	49,950	49,950	49,950	49,950
MATERIALS AND SUPPLIES	421,570	468,642	556,096	609,548	609,520	609,520
CONTRACTUAL SERVICES	929,789	883,130	1,065,156	1,225,118	1,211,652	1,211,652
EQUIPMENT	167,588	253,738	191,895	453,584	452,384	452,384
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES	13,096	74,959	134,400	134,400	134,400	134,400
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	6,179,297	6,099,480	7,164,514	7,835,465	7,760,493	7,880,144

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 over 40,000 manholes and over 1,800 miles of sanitary sewer pipe ranging in size from 6 inches to 84 inches in diameter. Preventative maintenance is performed on a scheduled basis utilizing non-emergency day shift and Saturday overtime during the summer season. This section responds to approximately 41,000 Miss Utility calls per year, and provides emergency response to service calls 24 hours per day seven days per week.

Fiscal 2009 Major Service Level Goals/Objectives

- Prevent utility damage and comply with legal requirements of the Miss Utility Program, including both emergency and routine sanitary sewer marking.
- Reduce the number of main line blockages and subsequent backups and flooding of private residences by preventive cleaning of the sanitary sewer system, by enhanced record keeping using the Hansen work order system.
- Replace and upgrade sewer maintenance equipment on a scheduled basis to maximize the efficiency and effectiveness of the sewer maintenance operation.
- Sewer rehabilitation of the Brandywine Hundred System.
- Expand the number of areas where FOG chemicals are introduced into the sewer system to lower sanitary sewer overflows caused by grease.

Budget Highlights

The FY2009 budget represents a decrease of \$421,662 or 6.8% under the FY2008 authorization. Decreases are in equipment (\$455,700), contractual services (\$9,128), materials and supplies (\$2,700), and communications and utilities (\$1,500); offset by an increase in personal service costs (\$47,366).

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	54	5,678,819	54	5,774,284
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Special Services - Sewer Maintenance

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED		FY2009 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Superintendent of Sewer Maintenance	1	FTOP	1	FTOP	1	FTOP	71,318	1	FTOP	71,318	1	FTOP	73,779
Crew Chief II	6	FTOP	6	FTOP	6	FTOP	410,982	6	FTOP	410,982	6	FTOP	425,222
Service Request Coordinator	1	FTOP	1	FTOP	1	FTOP	52,613	1	FTOP	52,613	1	FTOP	54,494
Crew Chief I	5	FTOP	5	FTOP	5	FTOP	297,640	5	FTOP	297,640	5	FTOP	308,117
TV Grouter Operator	3	FTOP	3	FTOP	3	FTOP	168,560	3	FTOP	168,560	3	FTOP	174,535
Motor Equipment Operator II	13	FTOP	13	FTOP	13	FTOP	608,783	13	FTOP	608,783	13	FTOP	630,905
Trades Helper	4	FTOP	2	FTOP	2	FTOP	97,920	2	FTOP	97,920	2	FTOP	101,456
Motor Equipment Operator I	1	FTOP	1	FTOP	1	FTOP	46,625	1	FTOP	46,625	1	FTOP	48,320
Maintenance and Construction Worker	22	FTOP	22	FTOP	22	FTOP	889,600	22	FTOP	889,600	22	FTOP	922,678
Seasonal	PT	PTOP											
Attrition Adjustment						FTOP	(26,440)		FTOP	(26,440)		FTOP	(26,440)
TOTALS	56 + PT	56 FTOP PTOP GRANT CA	54	54 FTOP PTOP GRANT CA	54	54 FTOP PTOP GRANT CA	2,617,601	54	54 FTOP PTOP GRANT CA	2,617,601	54	54 FTOP PTOP GRANT CA	2,713,066

Line Item Summary

Department of Special Services - Sewer Maintenance

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	2,608,779	2,635,985	2,641,762	2,617,601	2,617,601	2,713,066
SALARIES: PART-TIME/SEASONAL	24,408	6,754				
HOLIDAY PAY						
SHIFT DIFFERENTIAL	20,500	20,456	28,000	28,000	28,000	28,000
OVERTIME	389,258	362,515	374,345	377,345	374,345	374,345
SALARIES AND WAGES: TOTAL	3,042,945	3,025,710	3,044,107	3,022,946	3,019,946	3,115,411
BENEFITS: FULL TIME	1,139,545	1,166,379	1,269,392	1,260,569	1,245,454	1,245,454
BENEFITS: PART-TIME/SEASONAL	2,441	675				
BENEFITS: TOTAL	1,141,986	1,167,054	1,269,392	1,260,569	1,245,454	1,245,454
TRAINING AND CIVIC AFFAIRS	468	187	925	925	925	925
COMMUNICATION AND UTILITIES	3,777	2,937	7,000	5,500	5,500	5,500
MATERIALS AND SUPPLIES	80,780	106,623	141,750	139,350	139,050	139,050
CONTRACTUAL SERVICES	629,288	1,173,914	1,023,772	2,139,908	1,014,644	1,014,644
EQUIPMENT	433,209	704,111	480,000	78,000	24,300	24,300
GRANTS AND FIXED CHARGES	177,875	299,870	229,000	229,000	229,000	229,000
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	5,510,328	6,480,406	6,195,946	6,876,198	5,678,819	5,774,284

PLANT OPERATIONS

Program Narrative

The mission of this section is to operate and maintain all sewage pump stations and treatment plants in New Castle County to meet the goal of providing a safe living and working environment for New Castle County's citizens.

These facilities operate 24 hours a day and are continuously monitored by our telemetry system. The section performs 100% of the operational functions and a vast majority of the mechanical and electrical repairs with in-house personnel. This section also responds to any emergency or alarm condition at these facilities and acts promptly to prevent any spill, loss of service, environmental impact, and property damage.

Through the development of managerial controls and preventative maintenance programs, this section is striving to convert emergency repairs to scheduled maintenance.

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

Fiscal 2009 Major Service Level Goals/Objectives

- Protect the public health and environment by preventing and minimizing sewage spills, bypasses, overflows, and backups by maintaining the network of pump stations and treatment plants throughout the County.
- Protect and improve stream water quality by operating and maintaining the wastewater treatment plants in Delaware City, Port Penn, and M.O.T. within their respective permit allowables and without any National Pollution Discharge Elimination System (NPDES) violations.
- Resolve start up problems and identify opportunities to optimize performance at the new Stoney Creek Pump Station and meet environmental goals set for that sensitive sewage basin.
- Start up and operation of the Southern Sewer Service Area transmission system including two large pump stations and several small stations.
- Protect the County workforce engaged in the operation and maintenance of the facilities through an ongoing commitment to safety.

Budget Highlights

The FY2009 budget represents an increase of \$808,381 or 9.8% over the FY2008 authorization. Increases are in communications and utilities (\$320,396), personal service costs (\$292,631), equipment (\$123,295), materials and supplies (\$63,290), and contractual services (\$8,769). This budget reflects a reduction of one position (M & C Worker).

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	56	8,954,726	56	9,041,160
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Special Services - Plant Operations

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED			FY2009 RECOMMENDED			FY2009 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
	Superintendent of Wastewater Treatment	1	FTOP	1	FTOP	1	FTOP	71,318	1	FTOP	71,318	1	FTOP
Master Mechanic	2	FTOP	2	FTOP	2	FTOP	124,260	2	FTOP	124,260	2	FTOP	124,260
Plant Operations Technician	2	FTOP	2	FTOP	2	FTOP	137,850	2	FTOP	137,850	2	FTOP	142,623
Electronics Technician	1	FTOP	1	FTOP	1	FTOP	68,925	1	FTOP	68,925	1	FTOP	71,312
Junior Electronics Technician	2	FTOP	2	FTOP	2	FTOP	125,030	2	FTOP	125,030	2	FTOP	129,406
Maintenance Office Administrator	1	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879	1	FTOP	55,879
Sr Wastewater Treatment Plant Operator					1	FTOP	59,529						
Welder	1	FTOP	1	FTOP	1	FTOP	59,529	1	FTOP	59,529	1	FTOP	61,624
Electrician	7	FTOP	7	FTOP	8	FTOP	392,328	7	FTOP	357,542	7	FTOP	370,376
Pump Station Mechanic	13	FTOP	13	FTOP	14	FTOP	725,186	13	FTOP	690,400	13	FTOP	715,052
Plumber	2	FTOP	2	FTOP	2	FTOP	124,610	2	FTOP	124,610	2	FTOP	128,973
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	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED			FY2009 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Wastewater Treatment Plant Operator	5	FTOP	5	FTOP	4	FTOP	219,586	5	FTOP	276,275	5	FTOP	286,090
Motor Equipment Operator II	5	FTOP	5	FTOP	5	FTOP	200,769	5	FTOP	200,769	5	FTOP	208,243
Trades Helper	9	FTOP	9	FTOP	7	FTOP	338,075	9	FTOP	368,236	9	FTOP	381,901
Dispatcher	4	FTOP	4	FTOP	4	FTOP	194,735	4	FTOP	194,735	4	FTOP	194,735
Radio Communicator	1	FTOP	1	FTOP	1	FTOP	50,683	1	FTOP	50,683	1	FTOP	50,683
Maintenance and Construction Worker	1	FTOP	1	FTOP	1	FTOP	27,228						
Seasonal	PT	PTOP											
Attrition Adjustment						FTOP	(29,755)		FTOP	(29,528)		FTOP	(29,528)
TOTALS	57 + PT	57 FTOP PTOP GRANT CA	57	57 FTOP PTOP GRANT CA	57	57 FTOP PTOP GRANT CA	2,945,765	56	56 FTOP PTOP GRANT CA	2,876,513	56	56 FTOP PTOP GRANT CA	2,962,947

Line Item Summary
Department of Special Services - Plant Operations

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	2,803,637	2,801,453	2,907,607	2,945,765	2,876,513	2,962,947
SALARIES: PART-TIME/SEASONAL	3,509					
HOLIDAY PAY						
SHIFT DIFFERENTIAL	6,014	5,779	6,120	6,300	6,300	6,300
OVERTIME	377,813	291,079	252,988	517,684	400,000	400,000
SALARIES AND WAGES: TOTAL	3,190,973	3,098,311	3,166,715	3,469,749	3,282,813	3,369,247
BENEFITS: FULL TIME	1,203,317	1,197,038	1,320,522	1,444,258	1,410,621	1,410,621
BENEFITS: PART-TIME/SEASONAL	351					
BENEFITS: TOTAL	1,203,668	1,197,038	1,320,522	1,444,258	1,410,621	1,410,621
TRAINING AND CIVIC AFFAIRS	245	364	560	560	560	560
COMMUNICATION AND UTILITIES	1,173,804	1,657,707	2,382,250	2,702,646	2,702,646	2,702,646
MATERIALS AND SUPPLIES	253,783	271,743	310,970	754,260	374,260	374,260
CONTRACTUAL SERVICES	905,683	753,033	875,762	889,560	884,531	884,531
EQUIPMENT	345,810	202,265	176,000	383,695	299,295	299,295
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	7,073,966	7,180,461	8,232,779	9,644,728	8,954,726	9,041,160

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 2009 Major Service Level Goals/Objectives

- Coordinate the efforts of various divisions within the County, as well as DelDOT and incorporated areas, in complying with the Stormwater National Pollution Discharge Elimination System (NPDES) permit.
- Manage operation and pumping at the Army Creek Landfill Site and coordinate testing and analysis of the recovery wellfield in order to implement a more efficient means of maintaining groundwater quality.
- Manage the Fats, Oils, and Greases (FOG) management program under the guidance of DNREC in an effort to reduce the number of sanitary sewer overflows (SSO's) countywide.
- Improve the stormwater inspection and maintenance program and provide oversight of the stormwater amnesty program.

Budget Highlights

The FY2009 budget represents an increase of \$601,119 or 2.9% over the FY2008 authorization. Increases are in communications and utilities related mainly to sewer treatment costs to the City of Wilmington (\$601,180), personal service costs (\$37,175), and various other line items (\$1,511); offset by a decrease in contractual services (\$38,747). This budget reflects an increase of one position related to intradepartmental transfers.

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	16	21,193,317	16	21,193,317
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Special Services - Environmental Compliance

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED			FY2009 RECOMMENDED			FY2009 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief of Site Management	1	FTOP	1	FTOP	1	FTOP	53,014	1	FTOP	53,014	1	FTOP	53,014
Environmental Compliance Manager	1	FTOP	1	FTOP	1	FTOP	86,732	1	FTOP	86,732	1	FTOP	86,732
Environmental Administrator	1	FTOP	1	FTOP	1	FTOP	66,985	1	FTOP	66,985	1	FTOP	66,985
Environmental Engineer I	1	FTOP	1	FTOP	1	FTOP	74,884	1	FTOP	74,884	1	FTOP	74,884
Civil Engineer I	1	FTOP	1	FTOP	1	FTOP	59,201	1	FTOP	59,201	1	FTOP	59,201
Staff Engineer	2	FTOP	2	FTOP	2	FTOP	112,757	2	FTOP	112,757	2	FTOP	112,757
Customer Information & Assistance Coordinator					1	FTOP	52,179	1	FTOP	52,179	1	FTOP	52,179
Environmental Analyst	4	FTOP	4	FTOP	4	FTOP	229,858	4	FTOP	229,858	4	FTOP	229,858
Sr Sanitary Sewer Technician	1	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879	1	FTOP	55,879
Sanitary Sewer Technician	2	FTOP	2	FTOP	2	FTOP	97,304	2	FTOP	97,304	2	FTOP	97,304
Public Works Inspector	1	FTOP	1	FTOP	1	FTOP	39,253	1	FTOP	39,253	1	FTOP	39,253
Attrition Adjustment							(9,280)			(9,280)			(9,280)
TOTALS	15	15 FTOP	15	15 FTOP	16	16 FTOP	918,766	16	16 FTOP	918,766	16	16 FTOP	918,766
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

Line Item Summary

Department of Special Services - Environmental Compliance

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	762,208	917,880	891,030	918,766	918,766	918,766
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	15,832	15,330	12,500	15,000	14,000	14,000
SALARIES AND WAGES: TOTAL	778,040	933,210	903,530	933,766	932,766	932,766
BENEFITS: FULL TIME	293,722	360,548	376,772	389,380	384,711	384,711
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	293,722	360,548	376,772	389,380	384,711	384,711
TRAINING AND CIVIC AFFAIRS	281	93	196	200	200	200
COMMUNICATION AND UTILITIES	15,964,092	16,695,552	16,969,567	17,423,418	17,570,747	17,570,747
MATERIALS AND SUPPLIES	26,201	29,203	31,543	33,250	33,050	33,050
CONTRACTUAL SERVICES	1,722,639	1,754,685	2,290,590	2,988,658	2,251,843	2,251,843
EQUIPMENT	19,102	10,530	20,000	20,000	20,000	20,000
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	18,804,077	19,783,821	20,592,198	21,788,672	21,193,317	21,193,317

ENGINEERING

Program Narrative

The Engineering Division oversees the planning, management, design, and construction of New Castle County capital projects. This includes Parks, Sewers, Libraries, other County buildings, and related projects. This section also provides inspection services for all privately built public infrastructure being turned over to the County. Additionally, engineering, drafting, survey, right-of-way, inspection support, and assistance are provided to other County departments, divisions, and sections on an as needed basis.

The division also regulates outside interests utilizing our sewer system through the Industrial Pretreatment Program and the Fats, Oils and Grease Program; operates the Army Creek and Tybouts Corner Superfund sites; and performs stormwater management NPDES inspection work.

As a direct public service, the drafting room answers public inquiries about sanitary sewer and flood locations.

Fiscal 2009 Major Service Level Goals/Objectives

- Coordinate sewer rehabilitation work for the entire Brandywine Hundred area.
- Complete construction of Glasgow Regional Park phase II.
- Complete construction on the Hyde Run Sanitary Sewer Interceptor Project.
- Deliberation to eliminate the Tybouts Corner Superfund site work plan.
- Development of a countywide sanitary sewer metering and capacity assurance program/model.
- Construction of potential countywide Greenway Trail and pathway system to include Coventry, Mill Creek and Industrial Track.
- Rehabilitate through design and construction, deficient sanitary sewer lines identified through capacity management analysis: Pike Creek, Shellburne, Turkey Run, South Delaware, Mill Creek, and White Clay Creek.
- Construction and rehabilitation of Iron Hill Park to increase attendance.
- Construction of Kirkwood Highway Library.
- Implement the park acquisition and development strategy in southern New Castle County.
- Construct New Castle County's first Skate Park Complex.

Budget Highlights

The FY2009 budget represents a decrease of \$97,689 or 3.7% under the FY2008 authorization. The decreases are in personal service costs (\$144,272), equipment (\$1,020), and materials and supplies (\$897); offset by increases in contractual services (\$48,171) and training and civic affairs (\$329). This budget reflects a decrease of one position (Special Services Project Manager).

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	23.6	2,579,294	23.6	2,579,294
Memorandum Only:				
Non-Operating Funds	13.4	1,274,785	13.4	1,274,785

Position and Salary Summary
Department of Special Services - Engineering

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED			FY2009 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Engineering and Environmental Services Manager	1	FTOP	1	FTOP	1	FTOP	110,638	1	FTOP	110,638	1	FTOP	110,638
Assistant County Engineer			2	CA	2	CA	220,529	2	CA	220,529	2	CA	220,529
Chief of Project Management	1	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023	1	FTOP	91,023
Special Services Project Manager	1	.8 FTOP .2 CA	1	.8 FTOP .2 CA	1	.8 FTOP .2 CA	46,938 11,735						
Operations Engineer	1	1 FTOP	1	1 FTOP	1	1 FTOP	85,928	1	1 FTOP	85,928	1	1 FTOP	85,928
Civil Engineer II	3	1.4 FTOP 1.6 CA	3	1.4 FTOP 1.6 CA	3	1.4 FTOP 1.6 CA	89,176 99,820	3	1.4 FTOP 1.6 CA	89,176 99,820	3	1.4 FTOP 1.6 CA	89,176 99,820
Special Services Project Administrator	1	FTOP	1	FTOP	1	FTOP	53,014	1	FTOP	53,014	1	FTOP	53,014
Architect	1	.4 FTOP .6 CA	1	.4 FTOP .6 CA	1	.4 FTOP .6 CA	33,024 49,535	1	.4 FTOP .6 CA	33,024 49,535	1	.4 FTOP .6 CA	33,024 49,535
Sewer Management Engineer	1	FTOP	1	FTOP	1	FTOP	82,559	1	FTOP	82,559	1	FTOP	82,559
Drafting & Design Supervisor	1	FTOP	1	FTOP	1	FTOP	48,270	1	FTOP	48,270	1	FTOP	48,270
Landscape Architect	1	.4 FTOP .6 CA	1	.4 FTOP .6 CA	1	.4 FTOP .6 CA	21,206 31,808	1	.4 FTOP .6 CA	21,206 31,808	1	.4 FTOP .6 CA	21,206 31,808
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	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED		FY2009 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Planner II	1	FTOP	1	FTOP	1	FTOP	74,884	1	FTOP	74,884	1	FTOP	74,884
Assistant Land Use Administrator			1	FTOP	1	FTOP	74,884	1	FTOP	74,884	1	FTOP	74,884
Civil Engineer I	3	FTOP	1	FTOP	1	FTOP	68,039	1	FTOP	68,039	1	FTOP	68,039
Chief Construction Inspector	2	.4 FTOP 1.6 CA	2	.4 FTOP 1.6 CA	2	CA	142,636	2	CA	142,636	2	CA	142,636
Public Works Contracts Officer	1	FTOP	1	FTOP	1	FTOP	67,922	1	FTOP	67,922	1	FTOP	67,922
Staff Engineer	3	2 FTOP 1 CA	2	1 FTOP 1 CA	2	1.4 FTOP .6 CA	95,091 40,753	2	1.4 FTOP .6 CA	95,091 40,753	2	1.4 FTOP .6 CA	95,091 40,753
Chief Right-of-Way Agent	1	FTOP	1	FTOP	1	FTOP	67,922	1	FTOP	67,922	1	FTOP	67,922
Construction Inspector Supervisor	1	.6 FTOP .4 CA	1	.6 FTOP .4 CA	1	CA	64,688	1	CA	64,688	1	CA	64,688
Right-of-Way Agent	1	FTOP	1	FTOP	1	FTOP	54,512	1	FTOP	54,512	1	FTOP	54,512
Public Works Inspector	7	3 FTOP 4 CA	7	3 FTOP 4 CA	7	2 FTOP 5 CA	81,588 253,053	7	2 FTOP 5 CA	45,708 253,053	7	2 FTOP 5 CA	45,708 253,053
Drafting Technician II	3	FTOP	3	FTOP	3	FTOP	167,637	3	FTOP	167,637	3	FTOP	167,637
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	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED		FY2009 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Administrative Aide	1	FTOP											
Secretary	3	FTOP	3	FTOP	3	FTOP	144,810	3	FTOP	144,810	3	FTOP	144,810
Seasonal	PT	PTOP	PT	PTOP	PT	PTOP	20,000						
Attrition Adjustment						FTOP	(15,590)		FTOP	(27,325)		FTOP	(27,325)
TOTALS	39 + PT	29 FTOP PTOP GRANT 10 CA	38 + PT	26 FTOP PTOP GRANT 12 CA	38 + PT	24.4 FTOP PTOP GRANT 13.6 CA	1,543,475 20,000 914,557	37	23.6 FTOP PTOP GRANT 13.4 CA	1,448,922	37	23.6 FTOP PTOP GRANT 13.4 CA	1,448,922 902,822

Line Item Summary

Department of Special Services - Engineering

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	1,656,495	1,546,415	1,557,915	1,543,475	1,448,922	1,448,922
SALARIES: PART-TIME/SEASONAL	35,846	10,497	20,000	20,000		
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	14,436	5,985	19,000	39,373	16,044	16,044
SALARIES AND WAGES: TOTAL	1,706,777	1,562,897	1,596,915	1,602,848	1,464,966	1,464,966
BENEFITS: FULL TIME	630,802	599,773	656,326	660,314	646,003	646,003
BENEFITS: PART-TIME/SEASONAL	3,584	1,050	2,000	2,000		
BENEFITS: TOTAL	634,386	600,823	658,326	662,314	646,003	646,003
TRAINING AND CIVIC AFFAIRS	1,150	812	1,250	1,579	1,579	1,579
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES	20,089	16,145	22,010	22,145	21,113	21,113
CONTRACTUAL SERVICES	390,967	208,728	394,182	467,795	442,353	442,353
EQUIPMENT	2,723	4,085	4,300	3,995	3,280	3,280
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	2,756,092	2,393,490	2,676,983	2,760,676	2,579,294	2,579,294

Departmental Line Item Summary
Department of Land Use

	FY2006 EXPENDITURES*	FY2007 EXPENDITURES*	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES AND WAGES	8,356,939	8,282,196	8,646,943	9,576,523	8,989,887	8,989,887
BENEFITS	3,135,451	3,181,873	3,584,900	3,966,107	3,779,505	3,779,505
TRAINING AND CIVIC AFFAIRS	40,759	49,538	47,961	101,157	61,001	61,001
COMMUNICATION AND UTILITIES	93,090	94,409	94,900	118,988	116,625	116,625
MATERIALS AND SUPPLIES	102,795	97,680	120,050	128,997	123,408	123,408
CONTRACTUAL SERVICES	1,770,236	1,837,492	2,170,502	2,453,082	2,111,461	2,111,461
EQUIPMENT	35,408	127,100	3,800	3,800	3,800	3,800
GRANTS AND FIXED CHARGES	100,000	28,582	35,000	35,000	35,000	35,000
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY				20,000	5,000	5,000
INTRAGOVERNMENTAL SERVICE CREDITS						
TOTALS	13,634,678	13,698,870	14,704,056	16,403,654	15,225,687	15,225,687

*Includes prior year encumbrances

ADMINISTRATION

Program Narrative

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

Fiscal 2009 Major Service Level Goals/Objectives

- Provide effective management, directing Land Use activities in accordance with Council and Executive policies.
- Address employee performance, training, reorganization and staffing.
- Implement a document imaging system to reduce paper files and make development and other information web accessible.
- Expand the use of check scanning and credit card payment to reduce cash handling risk and deposit lag.
- Develop systematic customer satisfaction measurements.
- Respond to legislative inquiries within 24 hours.
- Conduct a periodic review of staff needs and provide assistance to Human Resources in the establishment of a county-wide supervisory training program.

Budget Highlights

The FY2009 budget represents a decrease of \$152,773 or 9.9% under the FY2008 authorization. The decreases are in contractual services (\$147,317) and personal service costs (\$5,484); offset by increases in various other line items (\$28). This budget reflects an increase of one position related to the Contractor License Ordinance passed during FY'08.

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	10	1,398,051	10	1,398,051
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Land Use - Administration

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED			FY2009 RECOMMENDED			FY2009 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Land Use General Manager	1	FTOP	1	FTOP	1	FTOP	130,436	1	FTOP	130,436	1	FTOP	130,436
Assistant Land Use Manager	2	FTOP	2	FTOP	2	FTOP	221,276	2	FTOP	221,276	2	FTOP	221,276
Planner III	1	FTOP											
Budget & Procedures Analyst	1	FTOP	1	FTOP	1	FTOP	76,161	1	FTOP	76,161	1	FTOP	76,161
Assistant Land Use Administrator	5	FTOP	3	FTOP	3	FTOP	222,534	3	FTOP	147,650	3	FTOP	147,650
Customer Information and Assistance Coordinator	1	FTOP											
Code Inspector	1	FTOP											
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879	1	FTOP	55,879
Customer Information and Assistance Technician	5	FTOP											
Administrative Aide	2	FTOP											
Account Clerk III					1	FTOP	38,616	1	FTOP	38,616	1	FTOP	38,616
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 - Administration

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED		FY2009 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Account Clerk II	1	FTOP	1	FTOP	1	FTOP	44,678	1	FTOP	44,678	1	FTOP	44,678
Secretary	11	FTOP											
Attrition Adjustment						FTOP	(7,896)		FTOP	(7,896)		FTOP	(7,896)
TOTALS	32	32 FTOP	9	9 FTOP	10	10 FTOP	781,684	10	10 FTOP	706,800	10	10 FTOP	706,800
		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	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	1,800,772	1,796,909	728,742	781,684	706,800	706,800
SALARIES: PART-TIME/SEASONAL	5,068					
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	2,354	1,544	4,750	4,750	4,750	4,750
SALARIES AND WAGES: TOTAL	1,808,194	1,798,453	733,492	786,434	711,550	711,550
BENEFITS: FULL TIME	680,708	694,836	307,553	327,943	324,011	324,011
BENEFITS: PART-TIME/SEASONAL	507					
BENEFITS: TOTAL	681,215	694,836	307,553	327,943	324,011	324,011
TRAINING AND CIVIC AFFAIRS	12,420	7,326	7,400	52,648	6,648	6,648
COMMUNICATION AND UTILITIES	75,472	73,659	80,500	80,996	80,996	80,996
MATERIALS AND SUPPLIES	41,848	33,063	48,250	48,534	48,534	48,534
CONTRACTUAL SERVICES	470,623	407,342	373,629	227,724	226,312	226,312
EQUIPMENT	4,039	480				
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
	3,093,811	3,015,159	1,550,824	1,524,279	1,398,051	1,398,051

ASSESSMENT

Program Narrative

The Assessment Division maintains the New Castle County assessment roll which is used as the tax base for County, Municipal, and School taxes. From the last revaluation in 1985, the County tax base has risen from \$2.9 billion to \$17.4 billion. In Fiscal Year 2005, the County collected \$72.0 million dollars in current tax levies from this tax base. Added assessments are placed on the assessment roll four times per year: July 1, October 1, January 1, and April 1. It is estimated that an additional \$70.1 million will be added per quarter to the tax base in Fiscal Year 2008.

The Assessment Division prepares and maintains property assessment data which form the primary basis of County government revenues.

The division administers exemption or abatement programs such as senior citizen property tax exemptions, senior citizen school tax credits, farmland preservation and sewer lateral reimbursements.

Fiscal 2009 Major Service Level Goals/Objectives

- Assure integrity of the main revenue source by providing prompt, fair and equitable assessments on all properties in New Castle County.
- Assist seniors, disabled and not-for-profit property owners by communicating and promptly processing exemption entitlements.
- Review the data collection and data entry functions and use technology where possible to increase field time for Assessors.
- Reduce costs of administering unfunded state mandates by utilizing GIS technology to determine Farmland Assessment eligibility.
- Ensure that 100% of properties receiving a certificate of occupancy are entered in the tax rolls within the following quarter.
- Establish standardized procedures for searching for un-assessed property.
- Support rolling reassessment initiatives.

Budget Highlights

The FY2009 budget represents a decrease of \$22,574 or 1.1% under the FY2008 authorization. The decreases are in contractual services (\$25,939) and personal service costs (\$9,435); offset by increases in training and civic affairs (\$9,500) and communications and utilities (\$3,300). This budget reflects an increase of one position related to intradepartmental transfers.

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	23+PT	1,986,998	23+PT	1,986,998
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Land Use - Assessment

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED			FY2009 RECOMMENDED			FY2009 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Property Assessment Services Manager	1	FTOP	1	FTOP	1	FTOP	62,137	1	FTOP	62,137	1	FTOP	62,137
Assessment Services Supervisor	1	FTOP	1	FTOP	1	FTOP	74,884	1	FTOP	74,884	1	FTOP	74,884
Assessor Supervisor	1	FTOP	1	FTOP	1	FTOP	49,287	1	FTOP	49,287	1	FTOP	49,287
Assessment Analyst	2	FTOP	2	FTOP	2	FTOP	111,703	2	FTOP	111,703	2	FTOP	111,703
Program Analyst	2	FTOP											
Mapping Support Supervisor	1	FTOP											
Planner I	3	FTOP											
Assessor II	5	FTOP	5	FTOP	5	FTOP	295,197	5	FTOP	295,197	5	FTOP	295,197
Drafting Technician II	2	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879	1	FTOP	55,879
Customer Service & Information Technician					1	FTOP	55,879	1	FTOP	55,879	1	FTOP	55,879
Administrative Aide	2	FTOP	2	FTOP	2	FTOP	90,471	2	FTOP	90,471	2	FTOP	90,471
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	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED		FY2009 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Assessor I	3	FTOP	3	FTOP	5	FTOP	201,861	3	FTOP	135,145	3	FTOP	135,145
Graphics Arts Designer	1	FTOP	1	FTOP	1	FTOP	47,900	1	FTOP	47,900	1	FTOP	47,900
Assessment Technician	5	FTOP	5	FTOP	5	FTOP	199,378	5	FTOP	199,378	5	FTOP	199,378
Intern/Board Members	PT	PTOP	PT	PTOP	PT	PTOP	35,375	PT	PTOP	23,375	PT	PTOP	23,375
Attrition Adjustment						FTOP	(12,446)		FTOP	(11,779)		FTOP	(11,779)
TOTALS	29 + PT	29 FTOP PTOP GRANT CA	22 + PT	22 FTOP PTOP GRANT CA	25 + PT	25 FTOP PTOP GRANT CA	1,232,130 35,375	23 + PT	23 FTOP PTOP GRANT CA	1,166,081 23,375	23 + PT	23 FTOP PTOP GRANT CA	1,166,081 23,375

Line Item Summary
Department of Land Use - Assessment

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	1,483,365	1,459,463	1,168,600	1,232,130	1,166,081	1,166,081
SALARIES: PART-TIME/SEASONAL	24,157	19,257	23,375	35,375	23,375	23,375
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	10,048	14,973	7,353	7,353	7,353	7,353
SALARIES AND WAGES: TOTAL	1,517,570	1,493,693	1,199,328	1,274,858	1,196,809	1,196,809
BENEFITS: FULL TIME	563,787	569,651	490,371	516,864	483,455	483,455
BENEFITS: PART-TIME/SEASONAL	2,416	1,926	2,338	3,538	2,338	2,338
BENEFITS: TOTAL	566,203	571,577	492,709	520,402	485,793	485,793
TRAINING AND CIVIC AFFAIRS	2,650	8,340	5,862	6,462	15,362	15,362
COMMUNICATION AND UTILITIES				3,900	3,300	3,300
MATERIALS AND SUPPLIES	3,165	3,502	7,610	9,410	7,610	7,610
CONTRACTUAL SERVICES	184,049	208,222	304,063	314,038	278,124	278,124
EQUIPMENT		600				
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
	2,273,637	2,285,934	2,009,572	2,129,070	1,986,998	1,986,998

PLANNING

Program Narrative

The Planning Division includes 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. 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 2009 Major Service Level Goals/Objectives

- Facilitate implementation of the Comprehensive Development Plan including Smart Code, Transfer of Development Rights (TDR), workforce housing and economic development incentives for high-tech/biotech and small business.
- Provide direction and support for the Southern NCC Master Plan.
- Complete subdivision plan and historic reviews within 15 days.
- Research, develop, review and recommend enhancements to Chapter 40 (Unified Development Code) as requested by the Administration, County Council and/or Departments.
- Review open space and landscaping standards.

Budget Highlights

The FY2009 budget represents an increase of \$12,159 or .5% over the FY2008 authorization. Increases are in personal service costs (\$73,026), and communications and utilities (\$300); offset by a decrease in contractual services (\$61,167).

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	20+PT	2,473,233	20+PT	2,473,233
Memorandum Only:				
Non-Operating Funds		15,000		15,000

Position and Salary Summary
Department of Land Use - Planning

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED		FY2009 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Planning Manager	1	FTOP	1	FTOP	1	FTOP	100,352	1	FTOP	100,352	1	FTOP	100,352
Assistant Planning Manager	1	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023	1	FTOP	91,023
Planner III	6	FTOP	7	FTOP	7	FTOP	626,375	7	FTOP	626,375	7	FTOP	626,375
Transportation Planner	1	FTOP	1	FTOP	1	FTOP	91,023	1	FTOP	91,023	1	FTOP	91,023
Planner II	6	FTOP	3	FTOP	3	FTOP	214,124	3	FTOP	214,124	3	FTOP	214,124
Program Analyst	1	FTOP	1	FTOP	1	FTOP	43,781	1	FTOP	43,781	1	FTOP	43,781
Assistant Land Use Administrator	1	FTOP	1	FTOP	1	FTOP	73,577	1	FTOP	73,577	1	FTOP	73,577
Land Use Paralegal	1	FTOP	1	FTOP	1	FTOP	55,442	1	FTOP	55,442	1	FTOP	55,442
Administrative Aide			1	FTOP	1	FTOP	53,218	1	FTOP	53,218	1	FTOP	53,218
Secretary			3	FTOP	3	FTOP	101,192	3	FTOP	101,192	3	FTOP	101,192
Intern/Board Members	PT	PTOP	PT	PTOP	PT	PTOP	50,750	PT	PTOP	50,750	PT	PTOP	50,750
Attrition Adjustment						FTOP	(14,502)		FTOP	(14,502)		FTOP	(14,502)
TOTALS	18	18 FTOP	20	20 FTOP	20	20 FTOP	1,435,605	20	20 FTOP	1,435,605	20	20 FTOP	1,435,605
	+	PTOP	+	PTOP	+	PTOP	50,750	+	PTOP	50,750	+	PTOP	50,750
	PT	GRANT	PT	GRANT	PT	GRANT		PT	GRANT		PT	GRANT	
		CA		CA		CA			CA			CA	

Line Item Summary
Department of Land Use - Planning

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	1,222,364	1,199,929	1,379,004	1,435,605	1,435,605	1,435,605
SALARIES: PART-TIME/SEASONAL	41,090	43,500	50,750	50,750	50,750	50,750
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL	1,263,454	1,243,429	1,429,754	1,486,355	1,486,355	1,486,355
BENEFITS: FULL TIME	461,550	463,595	575,044	598,647	591,469	591,469
BENEFITS: PART-TIME/SEASONAL	4,109	4,350	5,075	5,075	5,075	5,075
BENEFITS: TOTAL	465,659	467,945	580,119	603,722	596,544	596,544
TRAINING AND CIVIC AFFAIRS	5,553	8,072	10,625	10,625	10,625	10,625
COMMUNICATION AND UTILITIES				300	300	300
MATERIALS AND SUPPLIES	1,052	362	1,350	1,350	1,350	1,350
CONTRACTUAL SERVICES	190,127	317,289	404,226	419,264	343,059	343,059
EQUIPMENT						
GRANTS AND FIXED CHARGES	100,000	28,582	35,000	35,000	35,000	35,000
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
	2,025,845	2,065,679	2,461,074	2,556,616	2,473,233	2,473,233

LICENSING

Program Narrative

The Division of Licensing is primarily responsible for the administration and enforcement of 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.

Engineering reviews construction plans for compliance with sediment and stormwater regulations.

Administrative Hearings manages cases in which violations and/or penalties are being contested.

Customer Service serves over 100,000 customers per year.

Support staff management is responsible for providing clerical support to departmental staff, managing the Greater Notification function, the FOIA function and the archive process for the thousands of paper records required to be maintained by the Department.

Fiscal 2009 Major Service Level Goals/Objectives

- Complete Engineering plan reviews within 15 days.
- Maintain turnaround time at 2 days for a first inspection and 1 day for final inspection.
- Maintain average wait time at less than one hour for an in-house permit and 10 days for an out-sourced permit.
- Fill FOIA requests within 10 days.
- Oversight and introduction of the bond process for the new contractor license program.
- Facilitate adoption of the water management code.
- Review and adoption of the 2006 International Building Codes, including International Code Council/US Green Building Council green initiatives.
- Develop standard operating procedures aligned with all conditions of the National Pollutant Discharge Elimination System permit.

Budget Highlights

The FY2009 budget represents an increase of \$852,704 or 15.4% over the FY2008 authorization. Increases are in personal service costs (\$581,425), contractual services (\$244,629), communications and utilities (\$16,650), and various other line items (\$10,000). This budget reflects an increase of seven positions (six positions related to the Contractor License Ordinance passed in FY'08, and two positions related to intradepartmental transfers; offset by a reduction of one position (Complaints Specialist)).

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	67	6,400,658	67	6,400,658
Memorandum Only:				
Non-Operating Funds				

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

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED			FY2009 RECOMMENDED			FY2009 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Assistant County Engineer	1	FTOP	1	FTOP	1	FTOP	110,638	1	FTOP	110,638	1	FTOP	110,638
Land Use Administrator	3	FTOP	3	FTOP	4	FTOP	343,467	4	FTOP	343,467	4	FTOP	343,467
Planner III			1	FTOP	1	FTOP	91,023						
Civil Engineer II	3	FTOP	3	FTOP	4	FTOP	301,701	4	FTOP	301,701	4	FTOP	301,701
Civil Engineer I	5	FTOP	5	FTOP	4	FTOP	260,019	4	FTOP	260,019	4	FTOP	260,019
Planner II								1	FTOP	48,085	1	FTOP	48,085
Assistant Land Use Administrator	5	FTOP	6	FTOP	7	FTOP	466,584	6	FTOP	408,814	6	FTOP	408,814
Certified Building and Site Inspector	13	FTOP	13	FTOP	16	FTOP	835,653	15	FTOP	792,732	15	FTOP	792,732
Certified Plumbing and Mechanical Plan Examiner	1	FTOP	1	FTOP	1	FTOP	52,936	1	FTOP	52,936	1	FTOP	52,936
Customer Information and Assistance Coordinator			1	FTOP	4	FTOP	224,977	4	FTOP	224,977	4	FTOP	224,977
Certified Plan Examiner	6	FTOP	5	FTOP	5	FTOP	271,462	5	FTOP	271,462	5	FTOP	271,462
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	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED			FY2009 RECOMMENDED			FY2009 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Public Works Inspector	2	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879	1	FTOP	55,879
Code Inspector	1	FTOP											
Customer Service and Information Technician			6	FTOP	5	FTOP	259,534	5	FTOP	259,534	5	FTOP	259,534
Permit Processing Technician	5	FTOP	5	FTOP	9	FTOP	452,372	7	FTOP	348,870	7	FTOP	348,870
Administrative Aide			2	FTOP	2	FTOP	102,755	2	FTOP	102,755	2	FTOP	102,755
Secretary			7	FTOP	7	FTOP	280,823	7	FTOP	280,823	7	FTOP	280,823
Intern	PT	PTOP											
Attrition Adjustment						FTOP	(41,097)		FTOP	(39,054)		FTOP	(39,054)
TOTALS	45 + PT	45 FTOP PTOP GRANT CA	60	60 FTOP PTOP GRANT CA	71	71 FTOP PTOP GRANT CA	4,068,726	67	67 FTOP PTOP GRANT CA	3,823,638	67	67 FTOP PTOP GRANT CA	3,823,638

Line Item Summary
Department of Land Use - Licensing

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	2,354,532	2,266,507	3,418,795	4,068,726	3,823,638	3,823,638
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	41,646	25,997	34,725	66,355	41,355	41,355
SALARIES AND WAGES: TOTAL	2,396,178	2,292,504	3,453,520	4,135,081	3,864,993	3,864,993
BENEFITS: FULL TIME	904,595	885,714	1,440,116	1,724,328	1,610,068	1,610,068
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	904,595	885,714	1,440,116	1,724,328	1,610,068	1,610,068
TRAINING AND CIVIC AFFAIRS	14,390	20,715	16,825	23,881	20,825	20,825
COMMUNICATION AND UTILITIES				18,413	16,650	16,650
MATERIALS AND SUPPLIES	36,149	43,535	41,610	46,399	42,610	42,610
CONTRACTUAL SERVICES	546,262	516,194	594,583	1,003,575	839,212	839,212
EQUIPMENT	1,098	1,387	1,300	1,300	1,300	1,300
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY				20,000	5,000	5,000
I.G.S. CREDITS						
	3,898,672	3,760,049	5,547,954	6,972,977	6,400,658	6,400,658

CUSTOMER SERVICE AND ENFORCEMENT

Program Narrative

The Code Enforcement section investigates citizens' complaints and addresses violation of the property maintenance code. Through the enforcement of the code, this Division helps to protect the public health, safety and general welfare and preserve local property values. All rental properties must be registered with this Division, and are subject to random inspection.

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

Code Enforcement is a strategic partner in the County Executive's program to abate chronic problem properties in our neighborhoods to improve quality of life and preserve property values.

Fiscal 2009 Major Service Level Goals/Objectives

- Develop a ticketing program for property maintenance violations.
- Resolve 25 problem properties.
- Develop a vacant property registration process.
- Evaluate and recommend adoption of the 2006 International Property Maintenance Code.
- Develop improvements for obtaining access to units during the random inspection process. Currently, 40% of the unit visits result in either tenant not home, or tenant refused inspection.
- Conduct first inspection within 2 days.
- Achieve 2,000 inspections per year per officer.

Budget Highlights

The FY2009 budget represents a decrease of \$167,885 or 5.4% under the FY2008 authorization. Decreases are in personal service costs (\$101,983) and contractual services (\$69,247); offset by increases in various other line items (\$3,345). This budget reflects a decrease of three positions related to intradepartmental transfers.

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	33	2,966,747	33	2,966,747
Memorandum Only:				
Non-Operating Funds		310,000		310,000

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

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED			FY2009 RECOMMENDED			FY2009 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Licensing Manager	1	FTOP	1	FTOP	1	FTOP	80,285	1	FTOP		1	FTOP	
Community Governing Administrator	1	FTOP	1	FTOP	1	FTOP	78,628	1	FTOP	78,628	1	FTOP	78,628
Assistant Land Use Administrator	1	FTOP	1	FTOP	1	FTOP	74,884	1	FTOP	74,884	1	FTOP	74,884
Executive Assistant II			1	FTOP	1	FTOP	72,631	1	FTOP	72,631	1	FTOP	72,631
Complaints Specialist	2	FTOP	2	FTOP	3	FTOP	169,289	2	FTOP	127,593	2	FTOP	127,593
Certified Property & Housing Maintenance Inspector	2	FTOP	7	FTOP	9	FTOP	433,024	8	FTOP	390,969	8	FTOP	390,969
Customer Information & Assistance Coordinator			4	FTOP	1	FTOP	58,176	1	FTOP	58,176	1	FTOP	58,176
Code Enforcement Officer	14	FTOP	9	FTOP	8	FTOP	413,217	8	FTOP	413,217	8	FTOP	413,217
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879	1	FTOP	55,879
Customer Service & Information Technician	7	FTOP	7	FTOP	7	FTOP	355,402	7	FTOP	355,402	7	FTOP	355,402
Administrative Aide	1	FTOP	1	FTOP	1	FTOP	53,218	1	FTOP	53,218	1	FTOP	53,218
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	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED			FY2009 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Secretary	1	FTOP	1	FTOP	1	FTOP	32,027	1	FTOP	32,027	1	FTOP	32,027
Clerk Typist	1	FTOP											
Attrition Adjustment						FTOP	(18,766)		FTOP	(18,345)		FTOP	(18,345)
TOTALS	32	32 FTOP	36	36 FTOP	35	35 FTOP	1,857,894	33	33 FTOP	1,694,279	33	33 FTOP	1,694,279
		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	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	1,368,344	1,442,036	1,826,099	1,857,894	1,694,279	1,694,279
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	3,199	12,081	4,750	35,901	35,901	35,901
SALARIES AND WAGES: TOTAL	1,371,543	1,454,117	1,830,849	1,893,795	1,730,180	1,730,180
BENEFITS: FULL TIME	517,779	561,801	764,403	789,712	763,089	763,089
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	517,779	561,801	764,403	789,712	763,089	763,089
TRAINING AND CIVIC AFFAIRS	5,746	5,085	7,249	7,541	7,541	7,541
COMMUNICATION AND UTILITIES	17,618	20,750	14,400	15,379	15,379	15,379
MATERIALS AND SUPPLIES	20,581	17,218	21,230	23,304	23,304	23,304
CONTRACTUAL SERVICES	379,175	388,445	494,001	488,481	424,754	424,754
EQUIPMENT	30,271	124,633	2,500	2,500	2,500	2,500
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
	2,342,713	2,572,049	3,134,632	3,220,712	2,966,747	2,966,747

Departmental Line Item Summary
Department of Community Services

	FY2006 EXPENDITURES*	FY2007 EXPENDITURES*	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES AND WAGES	6,424,661	6,845,016	7,657,449	7,820,419	7,698,543	7,698,543
BENEFITS	2,105,665	2,286,759	2,724,622	2,783,210	2,749,667	2,749,667
TRAINING AND CIVIC AFFAIRS	11,456	4,769	8,324	12,787	11,312	11,312
COMMUNICATION AND UTILITIES	533,620	683,520	837,718	918,907	869,907	869,907
MATERIALS AND SUPPLIES	881,490	802,797	878,837	1,006,601	899,036	899,036
CONTRACTUAL SERVICES	3,343,598	3,219,990	3,818,907	4,090,452	3,936,621	3,936,621
EQUIPMENT	19,747	17,945	5,714	5,714	5,714	5,714
GRANTS AND FIXED CHARGES	3,302,272	3,171,738	3,013,436	3,013,436	3,013,436	3,013,436
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
TOTALS	16,622,509	17,032,534	18,945,007	19,651,526	19,184,236	19,184,236

*Includes prior year encumbrances

ADMINISTRATION

Program Narrative

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

- Community Development and Housing
- Community Services
- Libraries
- Rockwood Museum, Park and Center
- Senior Services
- Special Events
- Sports and Recreation

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

Fiscal 2009 Major Service Level Goals/Objectives

- Implement online registration software and credit card use to improve customer service and operational efficiency.
- Increase recruitment, retention and recognition of volunteers by providing opportunities to engage youth, adults, non-profit agencies and the local business community in County events and for community events.
- Engage County Pride, the nonprofit entity for New Castle County, to solicit donations for County events.
- Establish the Department of Community Services as a partner and broker of services rather than being a direct provider.
- Improve diversity in the work force, in program offerings and participation.

Budget Highlights

The FY2009 budget represents a decrease of \$384,656 or 17.9% under the FY2008 allocation. The decreases are in personal service costs (\$319,766), contractual services (\$52,890) and materials and supplies (\$12,000). This budget reflects a decrease of two positions attributable to interdepartmental transfers.

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	15.5	1,762,286	15.5	1,762,286
Memorandum Only:				
Non-Operating Funds	0.5	55,511	0.5	55,511

Position and Salary Summary
Department of Community Services - Administration

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED			FY2009 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Community Services General Manager	1	FTOP	1	FTOP	1	FTOP	124,225	1	FTOP	124,225	1	FTOP	124,225
Executive Assistant IV			1	FTOP									
Community Services Manager	1	FTOP	2	FTOP	2	FTOP	169,107	2	FTOP	169,107	2	FTOP	169,107
Community Services Fiscal Officer					1	.5 FTOP	41,466						
						.5 G	41,466						
Community Services Administrator	2	FTOP	1	FTOP									
Budget & Procedures Analyst	1	FTOP	1	FTOP				1	.5 FTOP	39,314	1	.5 FTOP	39,314
									.5 G	39,314		.5 G	39,314
Executive Assistant II					1	FTOP	63,530	1	FTOP	63,530	1	FTOP	63,530
Assistant Community Services Administrator			1	FTOP									
Accountant II					1	FTOP	55,879						
Recreation Supervisor					1	FTOP	45,971	1	FTOP	45,971	1	FTOP	45,971
Public Information Specialist	1	FTOP	1	FTOP	1	FTOP	54,549	1	FTOP	54,549	1	FTOP	54,549
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	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED			FY2009 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Community Services Coordinator	1	FTOP	2	FTOP	2	FTOP	89,548	2	FTOP	47,852	2	FTOP	47,852
Customer Information & Assistance Coordinator			1	FTOP									
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879	1	FTOP	55,879
Account Clerk III	3	FTOP	3	FTOP	2	FTOP	91,276	3	FTOP	144,455	3	FTOP	144,455
Administrative Aide			1	FTOP	1	FTOP	53,218	1	FTOP	53,218	1	FTOP	53,218
Graphic Arts Designer					1	FTOP	38,123	1	FTOP	38,123	1	FTOP	38,123
Secretary	2	FTOP	1	FTOP	1	FTOP	40,509	1	FTOP	40,509	1	FTOP	40,509
Clerk Typist	1	FTOP	1	FTOP									
Community Services Worker II	PT	PTOP											
Attrition Adjustment						FTOP	(9,233)		FTOP	(9,184)		FTOP	(9,184)
	14	14 FTOP	18	18 FTOP	16	15.5 FTOP	914,047	16	15.5 FTOP	867,548	16	15.5 FTOP	867,548
	+	PTOP		PTOP		PTOP			PTOP			PTOP	
	PT	GRANT		GRANT		.5 GRANT	41,466		.5 GRANT	39,314		.5 GRANT	39,314
		CA		CA		CA			CA			CA	

Line Item Summary
Department of Community Services - Administration

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	916,500	866,895	1,096,794	914,047	867,548	867,548
SALARIES: PART-TIME/SEASONAL	18,027	6,381				
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	71					
SALARIES AND WAGES: TOTAL	934,598	873,276	1,096,794	914,047	867,548	867,548
BENEFITS: FULL TIME	346,020	334,926	465,129	381,158	374,609	374,609
BENEFITS: PART-TIME/SEASONAL	1,803	638				
BENEFITS: TOTAL	347,823	335,564	465,129	381,158	374,609	374,609
TRAINING AND CIVIC AFFAIRS	1,014	231	2,575	2,575	2,575	2,575
COMMUNICATION AND UTILITIES	52,505	35,327	52,100	52,100	52,100	52,100
MATERIALS AND SUPPLIES	54,474	34,636	52,128	40,128	40,128	40,128
CONTRACTUAL SERVICES	373,612	421,063	476,216	425,065	423,326	423,326
EQUIPMENT	774	485	2,000	2,000	2,000	2,000
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	1,764,800	1,700,582	2,146,942	1,817,073	1,762,286	1,762,286

COMMUNITY RESOURCES

Program Narrative

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

- For Seniors: Absalom Jones Senior Center with transportation provided for participants throughout the County, a congregate nutrition meal program for seniors 60+ at 15 sites throughout the County, and WHEELS, a volunteer medical transportation service.
- Community Activity Center activities located at the Hockessin and Garfield Park PAL sites, the Appoquinimink Community Center/Library and the Brandywine Town Center.
- Sports leagues, individual sports instruction, competitions and tournaments for children and adults.
- The Arts Studio.
- Summer Youth Camps: Day Camps, Safety Town, Sports Camps, Art Camps.
- Rockwood Park and Museum: programs, and exhibits.
- Buy from your Neighbor Program.
- Special Events: Ice Cream Festival, Fall Sleep Under the Stars, Platinum Picnic, Holiday Open House and others.
- Arts and Cultural Partnerships.
- Park Permits for pavilions, ball fields, courts and general park use.

Fiscal 2009 Major Service Level Goals/Objectives

- Increase participation, revenues, and partnerships by:
 - Offering innovative programs, e.g. drop-in classes and open programs that do not require advance registration.
 - Enhancing revenues through partnerships and fees.
 - Reducing expenses while providing services in new underserved areas.
 - Expanding outreach and marketing.
- Reinstate the ICF, continue current special events and develop new opportunities for community engagement with full cost recovery thru fees, contributions, in-kind donations and grants.
- Transition Rockwood Conference Center to private vendor; including relocation of museum artifacts from archival room.
- Increase Fine Arts program offerings at venues throughout the County, not just at the Absalom Jones Art Studio.
- Increase participation in summer camp programs by expanding marketing and outreach and enhancing service.
- Enhance recreation opportunities at projected new park sites and facilities; Banning Synthetic Turf Soccer Field, Delcastle Softball Complex and Glasgow Park.
- Ensure the Safety and protection of patrons and staff at all DCS facilities.
- Accept credit card payments for registration.
- Implement on-line registration for activities and programs.

Budget Highlights

The FY2009 budget represents an increase of \$212,211 or 6.4 % over the FY2008 allocation. Increases are in personal service costs (\$159,120), contractual services (\$75,311), and materials and supplies (\$12,000); offset by a decrease in communications and utilities (\$34,220).

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	18.6+PT	3,520,967	18.6+PT	3,520,967
Memorandum Only:				
Non-Operating Funds	2.4+PT	846,082	2.4+PT	846,082

Position and Salary Summary
Department of Community Services - Community Resources

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED			FY2009 RECOMMENDED			FY2009 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Community Services Administrator					2	FTOP	181,759	2	FTOP	181,759	2	FTOP	181,759
Sports Administrator	1	FTOP	1	FTOP									
Assistant Community Services Administrator	2	FTOP	2	FTOP	3	FTOP	209,568	3	FTOP	209,568	3	FTOP	209,568
Recreation Supervisor	1	FTOP	1	FTOP									
Community Services Coordinator	13	12 FTOP 1 G	12	11 FTOP 1 G	11	10 FTOP 1 G	563,162 51,800	11	10 FTOP 1 G	563,162 51,800	11	10 FTOP 1 G	563,162 51,800
Customer Information & Assistance Coordinator					1	FTOP	52,179	1	FTOP	52,179	1	FTOP	52,179
Graphic Arts Designer			1	FTOP									
Transportation Program Coordinator	1	.7 FTOP .3 G	1	.6 FTOP .4 G	1	.6 FTOP .4 G	27,583 18,388	1	.6 FTOP .4 G	27,583 18,388	1	.6 FTOP .4 G	27,583 18,388
Senior Services Center Director	1	G	1	G	1	G	37,718	1	G	37,718	1	G	37,718
Secretary	2	FTOP	2	FTOP	2	FTOP	79,747	2	FTOP	79,747	2	FTOP	79,747
Clerk Typist	1	FTOP											
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

	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED			FY2009 RECOMMENDED			FY2009 APPROVED		
						FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING	
Clerk	1												
		G											
Community Services Worker IV	PT	PTOP	PT	PTOP	PT	PTOP 83,850	PT	PTOP	76,893	PT	PTOP	76,893	
Community Services Worker III	PT	PTOP	PT	PTOP	PT	PTOP 106,669	PT	PTOP	99,669	PT	PTOP	99,669	
		G		G		G 131,620		G	131,620		G	131,620	
Community Services Worker II	PT	PTOP	PT	PTOP	PT	PTOP 36,413	PT	PTOP	36,413	PT	PTOP	36,413	
Crossing Guard	PT	PTOP	PT	PTOP	PT	PTOP 5,471	PT	PTOP	5,471	PT	PTOP	5,471	
Intern			PT	PTOP	PT	PTOP 30,511	PT	PTOP	30,511	PT	PTOP	30,511	
Research Aide			PT	PTOP	PT	PTOP 16,260	PT	PTOP	16,260	PT	PTOP	16,260	
Attrition Adjustment						FTOP (11,139)		FTOP	(11,139)		FTOP	(11,139)	
TOTALS	23	19.7 FTOP	21	18.6 FTOP	21	18.6 FTOP 1,102,859	21	18.6 FTOP	1,102,859	21	18.6 FTOP	1,102,859	
	+	PTOP	+	PTOP	+	PTOP 279,174	+	PTOP	265,217	+	PTOP	265,217	
	PT	3.3+PT GRANT	PT	2.4+PT GRANT	PT	2.4+PT GRANT 239,526	PT	2.4+PT GRANT	239,526	PT	2.4+PT GRANT	239,526	
		CA		CA		CA		CA			CA		

Line Item Summary

Department of Community Services - Community Resources

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	953,406	965,209	976,822	1,102,859	1,102,859	1,102,859
SALARIES: PART-TIME/SEASONAL	204,690	196,619	279,175	279,174	265,217	265,217
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	385					
SALARIES AND WAGES: TOTAL	1,158,481	1,161,828	1,255,997	1,382,033	1,368,076	1,368,076
BENEFITS: FULL TIME	359,699	372,497	407,336	459,892	454,377	454,377
BENEFITS: PART-TIME/SEASONAL	20,840	20,076	27,917	27,917	27,917	27,917
BENEFITS: TOTAL	380,539	392,573	435,253	487,809	482,294	482,294
TRAINING AND CIVIC AFFAIRS	8,131	3,664	5,749	5,749	5,749	5,749
COMMUNICATION AND UTILITIES	102,386	151,235	203,419	203,419	169,199	169,199
MATERIALS AND SUPPLIES	122,327	131,164	131,620	173,620	143,620	143,620
CONTRACTUAL SERVICES	1,010,678	828,995	981,124	1,180,938	1,056,435	1,056,435
EQUIPMENT	18,973	17,460	3,714	3,714	3,714	3,714
GRANTS AND FIXED CHARGES	502,573	339,092	291,880	291,880	291,880	291,880
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	3,304,088	3,026,011	3,308,756	3,729,162	3,520,967	3,520,967

LIBRARIES

Program Narrative

The Department of Community Services provides library service and other community services activities from 15 library facilities (9 County and 6 contractual). The libraries are linked electronically to provide accessible information and educational materials for all County citizens. The following reflects funding:

Technical Services	\$ 1,092,898
Brandywine Hundred	2,280,152
Kirkwood Highway	933,511
Newark	1,377,014
Claymont	606,204
Hockessin	1,059,593
Elsmere	549,742
Appoquinimink	799,362
Bear	1,254,400
Woodlawn	1,122,763
Corbit-Calloway*	192,293
Delaware City*	191,505
New Castle*	388,360
Wilmington Institute & Two Branches*	<u>1,953,998</u>
	\$ 13,801,795

*Represents Contractual Libraries

Fiscal 2009 Major Service Level Goals/Objectives

- Complete the conceptual design for the Bear Library and site selection for the Southern Anchor Library.
- Open the Kirkwood Library (4th qtr).
- Relocate the Technical Services Division to the Gilliam Building (4th qtr).
- Increase diversity of library collections and programming to reflect the multi-cultural community we serve.
- Create store front library service in underserved areas.
- Increase performance measures (circulation, patron visits, and registered card holders) by 2%.
- Begin master planning process (1st qtr).
- Add downloadable audiobooks to the libraries' collection.

Budget Highlights

The FY2009 budget represents an increase of \$405,979 or 3.0% over the FY2008 authorization. Increases are in personal service costs (\$221,090), contractual services (\$95,293), communications and utilities (\$66,409), materials and supplies (\$20,199), and training and civic affairs (\$2,988). This budget reflects an increase of two positions related to intradepartmental transfers.

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	83+PT	13,801,795	83+PT	13,801,795
Memorandum Only:				
Non-Operating Funds	1+PT	2,117,896	1+PT	2,117,896

Position and Salary Summary
Department of Community Services - Libraries

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED			FY2009 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Librarian II	9	FTOP	9	FTOP	9	FTOP	654,166	9	FTOP	654,166	9	FTOP	654,166
Librarian I	21	FTOP	21	FTOP	21	FTOP	1,337,172	21	FTOP	1,337,172	21	FTOP	1,337,172
Community Services Coordinator					1	FTOP	41,695	1	FTOP	41,695	1	FTOP	41,695
Operations Specialist	1	FTOP	1	FTOP	1	FTOP	51,082	1	FTOP	51,082	1	FTOP	51,082
Library Specialist	19	FTOP	19	FTOP	18	FTOP	821,408	18	FTOP	821,408	18	FTOP	821,408
Principal Library Specialist					1	FTOP	32,424	1	FTOP	32,424	1	FTOP	32,424
Principal Library Assistant	8	FTOP	8	FTOP	8	FTOP	371,956	8	FTOP	371,956	8	FTOP	371,956
Library Assistant	22	FTOP	22	FTOP	22	FTOP	875,530	22	FTOP	875,530	22	FTOP	875,530
Interlibrary Loan Assistant	1		1		1			1			1		
		G		G		G	43,781		G	43,781		G	43,781
Clerk Typist	1	FTOP	1	FTOP	2	FTOP	72,690	2	FTOP	72,690	2	FTOP	72,690
Librarian I	PT												
		G											
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	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED			FY2009 RECOMMENDED			FY2009 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Library Specialist	PT	PTOP	PT	PTOP	PT	PTOP	370,075	PT	PTOP	350,075	PT	PTOP	350,075
Principal Library Assistant	PT	PTOP	PT	PTOP	PT	PTOP	34,446	PT	PTOP	34,446	PT	PTOP	34,446
Community Services Worker IV	PT	PTOP	PT	PTOP	PT	PTOP	2,860	PT	PTOP	2,860	PT	PTOP	2,860
Community Services Worker II	PT	PTOP G	PT	PTOP G	PT	PTOP G	445,100 372,292	PT	PTOP G	423,680 372,292	PT	PTOP G	423,680 372,292
Community Services Worker I	PT	PTOP	PT	PTOP	PT	PTOP	266,798	PT	PTOP	246,798	PT	PTOP	246,798
Library Assistant	PT	PTOP	PT	PTOP	PT	PTOP	109,138	PT	PTOP	109,138	PT	PTOP	109,138
Attrition Adjustment						FTOP	(42,580)		FTOP	(42,580)		FTOP	(42,580)
TOTALS	82	81 FTOP	82	81 FTOP	84	83 FTOP	4,215,543	84	83 FTOP	4,215,543	84	83 FTOP	4,215,543
	+	PTOP	+	PTOP	+	PTOP	1,228,417	+	PTOP	1,166,997	+	PTOP	1,166,997
	PT	1 + PT GRANT	PT	1 + PT GRANT	PT	1 + PT GRANT	416,073	PT	1 + PT GRANT	416,073	PT	1 + PT GRANT	416,073
		CA		CA		CA			CA			CA	

Line Item Summary
Department of Community Services - Libraries

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	3,297,229	3,653,687	4,007,948	4,215,543	4,215,543	4,215,543
SALARIES: PART-TIME/SEASONAL	929,453	1,046,605	1,220,598	1,228,417	1,166,997	1,166,997
HOLIDAY PAY	31,141	37,536				
SHIFT DIFFERENTIAL	9,097	9,669	10,133	10,133	10,133	10,133
OVERTIME	3,434	2,080				
SALARIES AND WAGES: TOTAL	4,270,354	4,749,577	5,238,679	5,454,093	5,392,673	5,392,673
BENEFITS: FULL TIME	1,261,241	1,430,649	1,675,087	1,762,107	1,740,979	1,740,979
BENEFITS: PART-TIME/SEASONAL	92,947	104,662	121,639	122,843	122,843	122,843
BENEFITS: TOTAL	1,354,188	1,535,311	1,796,726	1,884,950	1,863,822	1,863,822
TRAINING AND CIVIC AFFAIRS	2,311	874		4,463	2,988	2,988
COMMUNICATION AND UTILITIES	378,729	496,958	582,199	663,388	648,608	648,608
MATERIALS AND SUPPLIES	704,689	636,997	695,089	792,853	715,288	715,288
CONTRACTUAL SERVICES	1,959,308	1,969,932	2,361,567	2,484,449	2,456,860	2,456,860
EQUIPMENT						
GRANTS AND FIXED CHARGES	2,799,699	2,832,646	2,721,556	2,721,556	2,721,556	2,721,556
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	11,469,278	12,222,295	13,395,816	14,005,752	13,801,795	13,801,795

COMMUNITY DEVELOPMENT & HOUSING

Program Narrative

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

Administration develops and monitors budgets for all programs.

Program Development develops affordable housing strategies and provides technical assistance and support 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, Emergency Repair, Senior Minor Home Repair, Accessibility Modifications, Neighborhood Cleanup and indirect support to housing agencies.

The Section 8 voucher program provides assistance to low to moderate income persons and families in securing decent, safe, and affordable rental subsidized housing.

Fiscal 2009 Major Service Level Goals/Objectives

- Expand the supply of existing housing for low and moderate income households.
- Provide affordable financing options and technical assistance to enable new homeownership.
- Provide no interest loans for rehabilitation to targeted neighborhoods under the Homebuyer Incentive Program.
- Operationalize the Housing Trust Fund.
- Establish a new application process for the Section 8 waiting list.
- Monitor funding to achieve 98% utilization of Section 8 funding and/or authorized vouchers.
- Provide expedited case processing by implementing new computer software.

Budget Highlights

The FY2009 budget represents an increase of \$5,695 or 6.1% over the FY2008 authorization. The increase is in personal service costs.

Substantially all activities are grant funded, with local funding totaling \$99,188.

This budget reflects the reduction of one position (Budget & Procedures Analyst).

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	0.7	99,188	0.7	99,188
Memorandum Only:				
Non-Operating Funds	31.3	21,288,220	31.3	21,288,220

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

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED			FY2009 RECOMMENDED			FY2009 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Community Services Manager	1		1	.6 FTOP	1	.7 FTOP	70,246	1	.7 FTOP	70,246	1	.7 FTOP	70,246
		G		.4 G		.3 G	30,106		.3 G	30,106		.3 G	30,106
Community Services Administrator	3	.7 FTOP	3		3			3			3		
		2.3 G		G		G	273,069		G	273,069		G	273,069
Budget & Procedures Analyst	1		1		1								
		G		G		G			G			G	
Planner II	2		2		2			2			2		
		G		G		G	149,071		G	149,071		G	149,071
Community Services Assistant Administrator	2		2		2			2			2		
		G		G		G	149,768		G	149,768		G	149,768
Housing Financial Advisor	2		2		2			2			2		
		G		G		G	128,000		G	128,000		G	128,000
Program Analyst					1			1			1		
						G	61,561		G	61,561		G	61,561
Community Services Coordinator	3		2		2			2			2		
		G		G		G	125,357		G	125,357		G	125,357
Housing Rehabilitation Specialist	5		5		5			5			5		
		G		G		G	298,714		G	298,714		G	298,714
Administrative Aide	3		2		3			3			3		
		G		G		G	139,681		G	139,681		G	139,681
Account Clerk III	2		2		2			2			2		
		G		G		G	79,583		G	79,583		G	79,583
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 Community Services - Community Development and Housing

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	61,228	60,335	65,979	70,246	70,246	70,246
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL	61,228	60,335	65,979	70,246	70,246	70,246
BENEFITS: FULL TIME	23,115	23,311	27,514	29,293	28,942	28,942
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	23,115	23,311	27,514	29,293	28,942	28,942
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	84,343	83,646	93,493	99,539	99,188	99,188

Departmental Line Item Summary
Department of Public Safety

	FY2006 EXPENDITURES*	FY2007 EXPENDITURES*	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES AND WAGES	39,248,890	43,883,496	42,977,376	48,285,852	45,219,270	45,219,270
BENEFITS	16,559,797	18,899,549	17,605,119	19,894,100	18,577,867	18,577,867
TRAINING AND CIVIC AFFAIRS	78,262	77,617	90,017	210,859	88,684	88,684
COMMUNICATION AND UTILITIES	488,793	530,779	788,235	835,835	861,146	861,146
MATERIALS AND SUPPLIES	521,706	595,174	639,320	870,888	652,270	652,270
CONTRACTUAL SERVICES	9,688,202	9,783,413	11,155,982	12,394,779	11,376,803	11,376,803
EQUIPMENT	1,498,331	436,391	38,750	487,620	70,750	70,750
GRANTS AND FIXED CHARGES	3,909,469	3,793,174	3,690,735	4,156,507	4,258,444	4,258,444
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
TOTALS	71,993,450	77,999,593	76,985,534	87,136,440	81,105,234	81,105,234

*Includes prior year encumbrances

ADMINISTRATION

Program Narrative

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 2009 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.
- Monitor payroll and accounts payable functions as well as maintain internal oversight of the extra duty Pay Job fund.

Budget Highlights

The FY2009 budget represents a decrease of \$151,035 or 8.7% under the FY2008 authorization. The decrease is in personal service costs (\$245,067); offset by increases in communications and utilities (\$75,311) and contractual services (\$18,721). This budget reflects a reduction of one position related to interdepartmental transfers.

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	10	1,592,043	10	1,592,043
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Public Safety - Administration

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED			FY2009 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Director of Public Safety	1	FTOP	1	FTOP	1	FTOP	130,436	1	FTOP		1	FTOP	
Police Finance Officer	1	FTOP	1	FTOP	1	FTOP	100,352						
Senior Budget & Procedures Analyst								1	FTOP	67,662	1	FTOP	67,662
Budget & Procedures Analyst	1	FTOP	1	FTOP	1	FTOP	78,628	1	FTOP	78,628	1	FTOP	78,628
Executive Assistant II	1	FTOP	2	FTOP	2	FTOP	121,005	1	FTOP	58,010	1	FTOP	58,010
Program Analyst	1	FTOP											
Accountant I	1	FTOP	1	FTOP	1	FTOP	61,607	1	FTOP	61,607	1	FTOP	61,607
Senior Office Assistant	1	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879	1	FTOP	55,879
Confidential Assistant	1	FTOP	1	FTOP	1	FTOP	55,879	1	FTOP	55,879	1	FTOP	55,879
Administrative Aide	1	FTOP	1	FTOP	1	FTOP	53,218	1	FTOP	53,218	1	FTOP	53,218
Account Clerk III	2	FTOP	2	FTOP	2	FTOP	87,520	2	FTOP	87,520	2	FTOP	87,520
Attrition Adjustment						FTOP	(7,445)		FTOP	(7,445)		FTOP	(7,445)
TOTALS	11	11 FTOP	11	11 FTOP	11	11 FTOP	737,079	10	10 FTOP	510,958	10	10 FTOP	510,958
		PTOP		PTOP		PTOP			PTOP			PTOP	
		CA		CA		CA			CA			CA	

Line Item Summary
Department of Public Safety - Administration

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007 *	FY2009 REQUESTED *	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	2,539,739	760,699	735,285	737,079	510,958	510,958
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY	14,052					
SHIFT DIFFERENTIAL	12,949					
OVERTIME	103,809	65,809	43,500	53,500	53,500	53,500
SALARIES AND WAGES: TOTAL	2,670,549	826,508	778,785	790,579	564,458	564,458
BENEFITS: FULL TIME	3,034,109	319,323	330,505	329,672	299,765	299,765
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	3,034,109	319,323	330,505	329,672	299,765	299,765
TRAINING AND CIVIC AFFAIRS	37,004	973	1,150	1,150	1,150	1,150
COMMUNICATION AND UTILITIES	288,998	232,759	461,600	511,600	536,911	536,911
MATERIALS AND SUPPLIES	275,948	45,486	18,600	18,600	18,600	18,600
CONTRACTUAL SERVICES	682,781	123,392	151,438	171,986	170,159	170,159
EQUIPMENT		330	1,000	1,000	1,000	1,000
GRANTS AND FIXED CHARGES	10,968	221,706				
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	7,000,357	1,770,477	1,743,078	1,824,587	1,592,043	1,592,043

*Reflects the transfer of Emergency Services Corps to Volunteer Fire

POLICE OPERATIONS

Program Narrative

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

All divisions within police will continue to identify the internal department resources, focus on problem-solving initiatives, and review and assess situations where viable solutions will be reached. Ultimately, we will be implementing operational plans, and then assessing their effectiveness.

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

Fiscal 2009 Major Service Level Goals/Objectives

- Implement recruitment initiatives that maintain a qualified pool of applicants, sustain a select compilation of applicants that reflect the diversity of New Castle County residents, and obtain "ready" hires at a level that is equal to our vacant positions.
- Effectively address requests for service by our elected officials and the public we serve.
- Maximize our internal and external resources to create better police visibility, and reduce response times for the less severe calls for service.
- Conduct weekly Operations Meetings for trend identification, response effectiveness and response implementation.
- Establish career enrichment training that enables members to enhance their performance, and add value to our service level.

Budget Highlights

The FY2009 budget represents an increase of \$2,317,472 or 4.7% over the FY2008 authorization. The increases are in personal service costs (\$2,000,216), fixed charges related to dog control services (\$433,019), and equipment (\$50,000); offset by a decrease in contractual services (\$165,763).

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	393	51,270,170	393	51,270,170
Memorandum Only:				
Non-Operating Funds	2	1,861,819	2	1,861,819

Position and Salary Summary
Department of Public Safety - Police Operations

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED			FY2009 RECOMMENDED			FY2009 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief of Police	1	FTOP	1	FTOP	1	FTOP	143,806	1	FTOP	143,806	1	FTOP	143,806
Deputy Chief of Police	1	FTOP	1	FTOP	1	FTOP	143,685	1	FTOP	143,685	1	FTOP	143,685
Police Major	2	FTOP	2	FTOP	2	FTOP	227,364	2	FTOP	227,364	2	FTOP	227,364
Police Captain	5	FTOP	5	FTOP	5	FTOP	596,297	5	FTOP	596,297	5	FTOP	596,297
Senior Police Lieutenant	9	FTOP	9	FTOP	9	FTOP	863,217	9	FTOP	863,217	9	FTOP	863,217
Police Lieutenant	5	FTOP	5	FTOP	5	FTOP	456,730	5	FTOP	456,730	5	FTOP	456,730
Senior Police Sergeant	19	FTOP	21	FTOP	24	FTOP	2,087,904	24	FTOP	2,087,904	24	FTOP	2,087,904
Police Sergeant	17	FTOP	15	FTOP	12	FTOP	994,163	12	FTOP	994,163	12	FTOP	994,163
Senior Police Corporal			68	FTOP	73	FTOP	5,626,329	73	FTOP	5,626,329	73	FTOP	5,626,329
Police Corporal	115	FTOP	46	FTOP	61	FTOP	4,477,522	61	FTOP	4,477,522	61	FTOP	4,477,522
Police Officer	190	187.3 FTOP 2.7 G	191	188 FTOP 3 G	196	194 FTOP 2 G	11,136,174 111,444	171	169 FTOP 2 G	9,985,899 111,444	171	169 FTOP 2 G	9,985,899 111,444
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	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED			FY2009 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Victims Assistance Officer	3	2.4 FTOP .6 G	3	2.8 FTOP .2 G	3	FTOP	167,637	3	FTOP	167,637	3	FTOP	167,637
Administrative Aide			1	FTOP	1	FTOP	53,218	1	FTOP	53,218	1	FTOP	53,218
Legal Secretary	11	FTOP	9	FTOP	9	FTOP	353,406	9	FTOP	353,406	9	FTOP	353,406
Secretary	5	FTOP	5	FTOP	5	FTOP	229,251	5	FTOP	229,251	5	FTOP	229,251
Clerk Typist	4	FTOP	4	FTOP	4	FTOP	166,784	4	FTOP	166,784	4	FTOP	166,784
Public Safety Aide	5	FTOP	4	FTOP	4	FTOP	152,549	4	FTOP	152,549	4	FTOP	152,549
Key Operator	7	FTOP	5	FTOP	5	FTOP	198,953	5	FTOP	198,953	5	FTOP	198,953
Attrition Adjustment						FTOP	(269,248)		FTOP	(269,248)		FTOP	(269,248)
TOTALS	399	395.7 FTOP PTOP 3.3 GRANT CA	395	391.8 FTOP PTOP 3.2 GRANT CA	420	418 FTOP PTOP 2 GRANT CA	27,805,741 111,444	395	393 FTOP PTOP 2 GRANT CA	26,655,466 111,444	395	393 FTOP PTOP 2 GRANT CA	26,655,466 111,444

Line Item Summary
Department of Public Safety - Police Operations

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2008	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	21,164,344	26,551,403	25,371,779	27,805,741	26,655,466	26,655,466
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY	556,821	764,915	662,260	683,600	683,600	683,600
SHIFT DIFFERENTIAL	473,981	606,663	496,465	571,465	571,465	571,465
OVERTIME	1,557,725	1,709,097	1,515,317	1,658,741	1,658,741	1,658,741
SALARIES AND WAGES: TOTAL	23,752,871	29,632,078	28,045,821	30,719,547	29,569,272	29,569,272
BENEFITS: FULL TIME	8,966,790	13,740,761	11,705,754	12,810,029	12,182,519	12,182,519
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	8,966,790	13,740,761	11,705,754	12,810,029	12,182,519	12,182,519
TRAINING AND CIVIC AFFAIRS	8,667	39,025	39,861	137,486	39,861	39,861
COMMUNICATION AND UTILITIES	35,924	158,885	119,075	119,075	119,075	119,075
MATERIALS AND SUPPLIES	101,439	427,915	456,475	550,850	456,475	456,475
CONTRACTUAL SERVICES	7,411,750	7,850,088	8,567,962	9,020,265	8,402,199	8,402,199
EQUIPMENT	79,806	139,272	17,750	319,625	67,750	67,750
GRANTS AND FIXED CHARGES				433,019	433,019	433,019
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	40,357,247	51,988,024	48,952,698	54,109,896	51,270,170	51,270,170

SCHOOL CROSSING GUARDS

Program Narrative

The 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.

<u>District</u>	<u>Guards</u>
Colonial	44
Appoquinimink	48
Brandywine	69
Red Clay	74
Christina	96
Vo-Tech	5
Substitutes	<u>8</u>
TOTAL	344

Fiscal 2009 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 FY2009 budget represents an increase of \$33,994 or 1.2% over the FY2008 authorization. Increases are in personal service costs (\$25,211) and materials and supplies (\$10,000); offset by a decrease in contractual services (\$1,217).

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

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	3+PT	2,802,618	3+PT	2,802,618
Memorandum Only:				
Non-Operating Funds				

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

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED			FY2009 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
School Crossing Guard Supervisor	2	FTOP	2	FTOP	2	FTOP	123,214	2	FTOP	123,214	2	FTOP	123,214
Secretary	1	FTOP	1	FTOP	1	FTOP	34,881	1	FTOP	34,881	1	FTOP	34,881
Crossing Guard	PT	PTOP	PT	PTOP	PT	PTOP	2,109,500	PT	PTOP	1,950,000	PT	PTOP	1,950,000
Attrition Adjustment						FTOP	(1,581)		FTOP	(1,581)		FTOP	(1,581)
TOTALS	3	3 FTOP	3	3 FTOP	3	3 FTOP	156,514	3	3 FTOP	156,514	3	3 FTOP	156,514
	+	PTOP	+	PTOP	+	PTOP	2,109,500	+	PTOP	1,950,000	+	PTOP	1,950,000
	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	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	121,629	146,202	153,200	156,514	156,514	156,514
SALARIES: PART-TIME/SEASONAL	1,894,906	1,881,140	1,933,000	2,109,500	1,950,000	1,950,000
HOLIDAY PAY	1,144	2,229	700	700	700	700
SHIFT DIFFERENTIAL	2					
OVERTIME	34,740	21,546	23,793	23,793	23,793	23,793
SALARIES AND WAGES: TOTAL	2,052,421	2,051,117	2,110,693	2,290,507	2,131,007	2,131,007
BENEFITS: FULL TIME	59,473	65,576	74,098	75,480	74,575	74,575
BENEFITS: PART-TIME/SEASONAL	459,005	410,049	502,580	548,470	507,000	507,000
BENEFITS: TOTAL	518,478	475,625	576,678	623,950	581,575	581,575
TRAINING AND CIVIC AFFAIRS	19,261	26,992	29,225	29,225	29,225	29,225
COMMUNICATION AND UTILITIES	4,529	2,741	3,100	3,100	3,100	3,100
MATERIALS AND SUPPLIES	30,478	22,618	21,000	31,000	31,000	31,000
CONTRACTUAL SERVICES	23,701	26,062	27,928	27,045	26,711	26,711
EQUIPMENT						
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	2,648,868	2,605,155	2,768,624	3,004,827	2,802,618	2,802,618

EMERGENCY MEDICAL SERVICES

Program Narrative

Emergency Medical Services has a fundamental mission of delivering 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 525,000. New Castle County EMS operates under the provisions of the Statewide Paramedic Services Act of 1990 and receives a 40% reimbursement for all approved operating expenditures from the State of Delaware. New Castle County paramedics and staff made 35,342 responses during fiscal year 2007.

Fiscal 2009 Major Service Level Goals/Objectives

- Implementation of EMS Working Group's recommendations on the structure and assignments of Emergency Medical Services Division personnel to increase efficiency.
- Maintain ongoing recruitment of out-of state paramedics with recruitment of entry-level candidates for paramedic training for continued expansion of Advanced Life Support (ALS) service in New Castle County.
- Achieve national accreditation through the Commission on the Accreditation of Ambulance Services (CAAS).
- Improve Homeland Security and major incident contingency plans, with utilization of equipment and vehicles obtained via federal funding.
- Deployment of a third "Power Shift" paramedic unit to cover the peak call volume periods.

Budget Highlights

The FY2009 budget represents an increase of \$1,061,068 or 8.4% over the FY2008 authorization. Increases are in personal service costs primarily due to merit increases and reduced unfunded positions (\$987,806). Also, other increases are in contractual services (\$70,162), materials and supplies (\$3,000), and training and civic affairs (\$100).

The paramedic services costs are 40% reimbursable from the State of Delaware.

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	116	13,688,583	116	13,688,583
Memorandum Only:				
Non-Operating Funds		24,000		24,000

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

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED			FY2009 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief of Emergency Medical Services	1	FTOP	1	FTOP	1	FTOP	118,974	1	FTOP	118,974	1	FTOP	118,974
Emergency Medical Services Assistant Chief	2	FTOP	2	FTOP	2	FTOP	199,936	2	FTOP	199,936	2	FTOP	199,936
Emergency Medical Services Captain	1	FTOP	1	FTOP	1	FTOP	82,243	1	FTOP		1	FTOP	
Emergency Medical Services Senior Lieutenant	3	FTOP	3	FTOP	3	FTOP	246,128	3	FTOP	241,930	3	FTOP	241,930
Emergency Medical Services Lieutenant	5	FTOP	5	FTOP	5	FTOP	387,918	5	FTOP	387,918	5	FTOP	387,918
Emergency Medical Paramedic Sergeant	8	FTOP	8	FTOP	8	FTOP	607,712	8	FTOP	527,848	8	FTOP	527,848
Emergency Medical Paramedic Corporal	30	FTOP	27	FTOP	24	FTOP	1,706,429	24	FTOP	1,682,846	24	FTOP	1,682,846
Public Information Specialist					1	FTOP	43,613						
Emergency Medical Services Paramedic First Class	22	FTOP	19	FTOP	27	FTOP	1,649,653	27	FTOP	1,630,107	27	FTOP	1,630,107
Emergency Medical Services Paramedic	43	FTOP	49	FTOP	57	FTOP	2,566,029	44	FTOP	2,030,327	44	FTOP	2,030,327
Emergency Medical Services Operation Support Technician					2	FTOP	68,342						
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 - Emergency Medical Services

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED			FY2009 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Senior Office Assistant					1	FTOP	35,880						
Human Resources Assistant					1	FTOP	35,880						
Administrative Aide	1	FTOP	1	FTOP	1	FTOP	53,218	1	FTOP	53,218	1	FTOP	53,218
Attrition Adjustment						FTOP	(51,264)		FTOP	(76,666)		FTOP	(76,666)
TOTALS	116	116 FTOP	116	116 FTOP	134	134 FTOP	7,750,691	116	116 FTOP	6,796,438	116	116 FTOP	6,796,438
		PTOP		PTOP		PTOP			PTOP			PTOP	
		GRANT		GRANT		GRANT			GRANT			GRANT	
		CA		CA		CA			CA			CA	

Line Item Summary
Department of Public Safety - Emergency Medical Services

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	5,340,119	5,441,767	6,087,021	7,750,691	6,796,438	6,796,438
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY	323,152	291,904	257,571	280,071	280,071	280,071
SHIFT DIFFERENTIAL	152,223	166,062	156,357	156,357	156,357	156,357
OVERTIME	1,167,859	1,344,936	1,080,726	1,100,726	990,652	990,652
SALARIES AND WAGES: TOTAL	6,983,353	7,244,669	7,581,675	9,287,845	8,223,518	8,223,518
BENEFITS: FULL TIME	2,636,323	2,798,990	3,161,554	3,873,032	3,507,517	3,507,517
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	2,636,323	2,798,990	3,161,554	3,873,032	3,507,517	3,507,517
TRAINING AND CIVIC AFFAIRS	4,581	5,961	6,000	30,650	6,100	6,100
COMMUNICATION AND UTILITIES	18,208	19,216	30,080	30,080	30,080	30,080
MATERIALS AND SUPPLIES	92,007	70,913	118,750	245,993	121,750	121,750
CONTRACTUAL SERVICES	1,184,675	1,505,136	1,727,456	1,884,205	1,797,618	1,797,618
EQUIPMENT	88,329	1,540	2,000	166,995	2,000	2,000
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	11,007,476	11,646,425	12,627,515	15,518,800	13,688,583	13,688,583

EMERGENCY COMMUNICATIONS

Program Narrative

The Emergency Communications Center provides accessibility for all New Castle County residents by dialing 9-1-1 to request police, fire, and emergency medical services regardless of location.

Our Emergency Communications Division received 401,025 9-1-1 calls as well as 97,318 non-emergency calls for service during this past fiscal year. This section operated the computer-aided dispatch (CAD) system, the 800 MHz radio system, as well as the enhanced 9-1-1 telephone system to receive and dispatch various agencies and coordinate the affected dispatch of emergency units to locations throughout the County.

Emergency services and resources which are accessed through the Emergency Communications Center are: New Castle County Police, twenty-one volunteer fire departments which provide basic life support medical responses, New Castle County Emergency Medical (paramedics), City of Wilmington Fire Department, and various municipal police departments.

The New Castle County Communications Center also serves as a default primary answering point for all 9-1-1 calls in New Castle County. Calls for service that are not purified within the telephone data base are directed to our center. For these type calls, we single-button transfer the caller to the correct area.

Fiscal 2009 Major Service Level Goals/Objectives

- Create a recognized quality assurance and quality improvement coordinator so that, not only the Fire/Medical calls are reviewed, but 3% of all calls handled by the emergency call operator section are reviewed.
- With the additional 800 megahertz towers being put on line this year, we will expand our ability to complete our volunteer fire service paging system to be totally countywide.
- With enhancement to our current computer-aided dispatch system, we will be able to utilize the mapping portion to provide the location of the closest EMS unit to a particular incident scene.
- Provide education classes/tours of the 9-1-1 center in an effort to educate the public on how this service works for them.
- Maintain our National Accreditation as a Center of Excellence from the National Academy of Emergency Medical Dispatch. During the year, the division will be going through re-accreditation for this prestigious recognition. This year, the division will begin the process to achieve recognition as an accredited Fire Dispatch Center of excellence through the National Academy of Emergency Dispatch.

Budget Highlights

The FY2009 budget represents an increase of \$735,744 or 10.8% over the FY2008 authorization. Increases are in personal service costs (\$439,062) and contractual services (\$296,675).

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	78+PT	7,532,759	78+PT	7,532,759
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Department of Public Safety - Emergency Communications

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED			FY2009 RECOMMENDED			FY2009 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Chief of Emergency Communications	1	FTOP	1	FTOP	1	FTOP	115,218	1	FTOP	115,218	1	FTOP	115,218
Emergency Services Team Leader	2	FTOP	2	FTOP	2	FTOP	149,768	2	FTOP	149,768	2	FTOP	149,768
Quality Assurance Manager					1	FTOP	55,665						
Communications Training Officer					1	FTOP	64,640						
Fire/Medical Communications Supervisor	4	FTOP	4	FTOP	4	FTOP	256,856	4	FTOP	256,856	4	FTOP	256,856
Police Communications Supervisor	4	FTOP	4	FTOP	4	FTOP	250,089	4	FTOP	208,701	4	FTOP	208,701
Police Communications Specialist	20	FTOP	20	FTOP	20	FTOP	949,205	20	FTOP	949,205	20	FTOP	949,205
Fire/Medical Communications Specialist	22	FTOP	22	FTOP	22	FTOP	1,098,130	22	FTOP	1,098,130	22	FTOP	1,098,130
Administrative Aide	1	FTOP	1	FTOP	1	FTOP	53,217	1	FTOP	53,217	1	FTOP	53,217
Emergency Call Operator Coordinator	4	FTOP	4	FTOP	4	FTOP	176,170	4	FTOP	176,170	4	FTOP	176,170
Emergency Call Operator	20	FTOP	20	FTOP	28	FTOP	936,724	20	FTOP	685,129	20	FTOP	685,129
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 - Emergency Communications

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED			FY2009 RECOMMENDED			FY2009 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Fire/Medical Communications Specialist	PT	PTOP	PT	PTOP	PT	PTOP	45,125	PT	PTOP	45,125	PT	PTOP	45,125
Emergency Call Operator	PT	PTOP	PT	PTOP	PT	PTOP	47,500	PT	PTOP	47,500	PT	PTOP	47,500
Attrition Adjustment						FTOP	(28,725)		FTOP	(36,795)		FTOP	(36,795)
TOTALS	78 + PT	78 FTOP PTOP GRANT CA	78 + PT	78 FTOP PTOP GRANT CA	88 + PT	88 FTOP PTOP GRANT CA	4,076,957 92,625	78 + PT	78 FTOP PTOP GRANT CA	3,655,599 92,625	78 + PT	78 FTOP PTOP GRANT CA	3,655,599 92,625

Line Item Summary
Department of Public Safety - Emergency Communications

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	2,930,011	3,143,751	3,422,633	4,076,957	3,655,599	3,655,599
SALARIES: PART-TIME/SEASONAL	95,744	106,318	92,625	92,625	92,625	92,625
HOLIDAY PAY	105,428	164,108	154,000	152,916	143,812	143,812
SHIFT DIFFERENTIAL	77,597	83,347	89,000	96,183	89,137	89,137
OVERTIME	580,916	631,600	576,135	618,135	618,135	618,135
SALARIES AND WAGES: TOTAL	3,789,696	4,129,124	4,334,393	5,036,816	4,599,308	4,599,308
BENEFITS: FULL TIME	1,394,522	1,554,219	1,768,818	2,165,649	1,942,965	1,942,965
BENEFITS: PART-TIME/SEASONAL	9,575	10,631	9,263	24,815	9,263	9,263
BENEFITS: TOTAL	1,404,097	1,564,850	1,778,081	2,190,464	1,952,228	1,952,228
TRAINING AND CIVIC AFFAIRS	8,749	4,666	8,531	8,538	8,538	8,538
COMMUNICATION AND UTILITIES	141,134	117,178	156,780	156,780	156,780	156,780
MATERIALS AND SUPPLIES	21,334	28,242	20,795	20,795	20,795	20,795
CONTRACTUAL SERVICES	381,695	278,735	498,435	1,104,203	795,110	795,110
EQUIPMENT		12,930				
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	5,746,705	6,135,725	6,797,015	8,517,596	7,532,759	7,532,759

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 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.

Fiscal 2009 Major Service Level Goals/Objectives

- Respond to 100% of emergency events directly or through coordination with multiple agencies in a timely manner.
- Plan and conduct two exercises under the three-year plan of the State of Delaware as well as three other response/recovery exercises.
- Review and revise the NCC All Hazard Mitigation Plan and revise the NCC CEMP.
- Review and revise New Castle County Facility evacuation plans for eight major facilities and fifteen satellite sites.
- Conduct two tests of each facility evacuation planned and conduct two full evacuations of each facility.
- Review and coordinate 12 plans for businesses.
- Conduct 6 vulnerability or hazard analyses and 6 vulnerability assessments.
- Conduct 40 outreach presentations 6 CERT training programs, and 4 County employee training sessions.
- Respond to all requests for emergency assistance within one hour.
- Ensure all evacuees are provided with temporary housing within three days.

Budget Highlights

The FY2009 budget represents a decrease of \$18,107 or 5.5% under the FY2008 authorization. The decreases are in equipment (\$18,000), contractual services (\$3,631), communications and utilities (\$2,400), and various other line items (\$1,490); offset by an increase in personal service costs (\$7,414).

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	2.5	312,977	2.5	312,977
Memorandum Only:				
Non-Operating Funds	2.5	724,767	2.5	724,767

Position and Salary Summary
Department of Public Safety - Emergency Management

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED			FY2009 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Coordinator of Emergency Planning	1	.5 FTOP	1	.5 FTOP	1	.5 FTOP	37,994	1	.5 FTOP	37,994	1	.5 FTOP	37,994
		.5 G		.5 G		.5 G	37,995		.5 G	37,995		.5 G	37,995
Emergency Preparedness Planner	2	1.2 FTOP	2	1 FTOP	2	1 FTOP	39,165	2	1 FTOP	39,165	2	1 FTOP	39,165
		.8 G		1 G		1 G	48,397		1 G	48,397		1 G	48,397
Program Specialist					1	.6 FTOP	28,851						
				.4 G		19,234							
Senior Office Assistant					1	.5 FTOP	27,939	1	.5 FTOP	27,939	1	.5 FTOP	27,939
				.5 G		27,940	.5 G		27,940	.5 G		27,940	
Administrative Aide	1	.5 FTOP	1	.5 FTOP	1	.5 FTOP	26,609	1	.5 FTOP	26,609	1	.5 FTOP	26,609
		.5 G		.5 G		.5 G	26,609		.5 G	26,609		.5 G	26,609
Secretary	1	.5 FTOP	1	.5 FTOP									
		.5 G		.5 G									
TOTALS	5	2.7 FTOP	5	2.5 FTOP	6	3.1 FTOP	160,558	5	2.5 FTOP	131,707	5	2.5 FTOP	131,707
		PTOP		PTOP		PTOP			PTOP				
		2.3 GRANT		2.5 GRANT		2.9 GRANT	160,175		2.5 GRANT	140,941		2.5 GRANT	140,941
		CA		CA		CA			CA			CA	

Line Item Summary
Department of Public Safety - Emergency Management

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME			126,009	160,558	131,707	131,707
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL			126,009	160,558	131,707	131,707
BENEFITS: FULL TIME			52,547	66,953	54,263	54,263
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL			52,547	66,953	54,263	54,263
TRAINING AND CIVIC AFFAIRS			5,250	3,810	3,810	3,810
COMMUNICATION AND UTILITIES			5,600	3,200	3,200	3,200
MATERIALS AND SUPPLIES			3,700	3,650	3,650	3,650
CONTRACTUAL SERVICES			112,978	110,395	109,347	109,347
EQUIPMENT			18,000			
GRANTS AND FIXED CHARGES			7,000	7,000	7,000	7,000
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS			331,084	355,566	312,977	312,977

Grants to Volunteer Fire Companies

Program Narrative

Provide fire, rescue and emergency medical services to the 523,852 New Castle County residents covering approximately 440 square miles, excluding the City of Wilmington. New Castle County Volunteer Fire Services is made up of 21 fire departments and 10 substations that provide fire protection, ambulance service, and rescue services.

Funding allocation per service:

Fire Protection	(31)	\$ 55,151
Ambulance Service	(21)	\$ 55,151
Rescue Service	(21)	\$ 27,478
Rescue Boats	(5)	\$ 22,707
Special Operations		\$ 30,000
Emerg Svcs Corps		\$230,000

Ambulance service is provided by twenty (21) volunteer fire stations.

Rescue services are provided by twenty-one (21) of the volunteer fire stations with (5) of them providing marine rescue services for inland water rescues, including the Delaware River.

Fiscal 2009 Major Service Level Goals/Objectives

Assist the volunteer fire companies in providing quality fire protection, emergency medical services, and rescue services to the unincorporated area residents of New Castle County through a \$3,906,084 contribution to defray a portion of the operational costs of the 21 volunteer fire companies.

Budget Highlights

The FY2009 budget provides allocations for Fire (\$1,709,681), Ambulance (\$1,158,171), Rescue services (\$690,573), and Special Operations (\$30,000). Funds distributed for FY2008 were \$3,456,488. Funds scheduled for distribution in FY2009 total \$3,588,425 which represents a 3.8% increase.

In addition funds are provided for telephone service to support the computer terminal and printers at each Volunteer Fire Station (\$12,000), Information Systems charges (\$26,852), Vehicle Charges (\$48,807), and Emergency Services Corps (\$230,000).

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds		3,906,084		3,906,084
Memorandum Only:				
Non-Operating Funds				

Line Item Summary
Department of Public Safety - Grants to Volunteer Fire Companies

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007 *	FY2009 REQUESTED *	FY2009 RECOMMENDED	FY2009 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	12,000	12,000	12,000
MATERIALS AND SUPPLIES	500					
CONTRACTUAL SERVICES	3,600		69,785	76,680	75,659	75,659
EQUIPMENT	1,330,196	282,319				
GRANTS AND FIXED CHARGES	3,480,501	3,516,468	3,683,735	3,716,488	3,818,425	3,818,425
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	4,814,797	3,798,787	3,765,520	3,805,168	3,906,084	3,906,084

*Reflects the transfer of Emergency Service Corps from Department Administration

Grants to Wilmington Fire Department

Program Narrative

Funding will not be provided in FY'09.

Fiscal 2009 Major Service Level Goals/Objectives

Funding will not be provided in FY'09.

Budget Highlights

Funding will not be provided in FY'09.

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds				
Memorandum Only:				
Non-Operating Funds				

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

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 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	418,000	55,000				
TOTALS	418,000	55,000				

Departmental Line Item Summary
Prothonotary

	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES AND WAGES			21,200	10,000	10,000	10,000
BENEFITS	35,405	40,520	37,100	43,000	43,000	43,000
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	35,405	40,520	58,300	53,000	53,000	53,000

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		43,000
Sick Pay Entitlement	10,000	
TOTAL	10,000	43,000

Fiscal 2009 Major Service Level Goals/Objectives

- Pay pension contributions for 10 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 FY2009 budget represents a decrease of \$5,300 or 9.1% under the FY2008 authorization. The decrease is attributable to sick pay entitlement (\$11,200), offset by an increase in pension contributions (\$5,900).

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds		53,000		53,000
Memorandum Only:				
Non-Operating Funds				

**Line Item Summary
Prothonotary**

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME			21,200	10,000	10,000	10,000
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL			21,200	10,000	10,000	10,000
BENEFITS: FULL TIME	35,405	40,520	37,100	43,000	43,000	43,000
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	35,405	40,520	37,100	43,000	43,000	43,000
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	35,405	40,520	58,300	53,000	53,000	53,000

**Departmental Line Item Summary
Register in Chancery**

	FY2006 EXPENDITURES*	FY2007 EXPENDITURES*	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES AND WAGES	381,465	145,013	152,430	158,853	158,853	158,853
BENEFITS	144,009	56,026	63,563	66,242	65,448	65,448
TRAINING AND CIVIC AFFAIRS						
COMMUNICATION AND UTILITIES						
MATERIALS AND SUPPLIES						
CONTRACTUAL SERVICES	38,113	32,797	31,910	31,705	31,281	31,281
EQUIPMENT						
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
TOTALS	563,587	233,836	247,903	256,800	255,582	255,582

*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 2009 Major Service Level Goals/Objectives

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

Budget Highlights

The FY2009 budget represents an increase of \$7,679 or 3.1% over the FY2008 authorization. The increase is in personal service costs (\$8,308), offset by a decrease in contractual services (\$629).

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	3	255,582	3	255,582
Memorandum Only:				
Non-Operating Funds				

**Line Item Summary
Register in Chancery**

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	380,115	145,013	152,430	158,853	158,853	158,853
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	1,350					
SALARIES AND WAGES: TOTAL	381,465	145,013	152,430	158,853	158,853	158,853
BENEFITS: FULL TIME	144,009	56,026	63,563	66,242	65,448	65,448
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	144,009	56,026	63,563	66,242	65,448	65,448
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	38,113	32,797	31,910	31,705	31,281	31,281
TOTALS	563,587	233,836	247,903	256,800	255,582	255,582

**Departmental Line Item Summary
Register of Wills**

	FY2006 EXPENDITURES*	FY2007 EXPENDITURES*	FY2008 AUTHORIZATION AS OF 7/1/2006	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES AND WAGES	869,253	904,035	936,801	965,290	965,290	965,290
BENEFITS	320,274	339,398	374,682	386,123	381,555	381,555
TRAINING AND CIVIC AFFAIRS	3,501	3,562	3,125	3,520	3,520	3,520
COMMUNICATION AND UTILITIES	7,594	9,140	8,400	8,855	8,855	8,855
MATERIALS AND SUPPLIES	5,599	6,618	6,200	6,595	6,595	6,595
CONTRACTUAL SERVICES	110,337	123,262	120,890	133,307	128,951	128,951
EQUIPMENT	757	5,090	1,000	1,000	1,000	1,000
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
TOTALS	1,317,315	1,391,105	1,451,098	1,504,690	1,495,766	1,495,766

*Includes prior year encumbrances

Program Narrative

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

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

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

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

Fiscal 2009 Major Service Level Goals/Objectives

- Complete a document scanning system to insure the proper security and management of legal documents recorded in the Register of Wills office.
- Enhance fee revenue through ongoing efforts to close old estates.
- Collect \$2,900,000 in probate fees by June 30, 2009.
- Implementation of a docketing system.

Budget Highlights

The FY2009 budget represents an increase of \$44,668 or 3.1% over the FY2008 authorization. The increases are in personal service costs (\$35,362), contractual services (\$8,061), and various other line items (\$1,245).

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	18+PT	1,495,766	18+PT	1,495,766
Memorandum Only:				
Non-Operating Funds				

**Position and Salary Summary
Register of Wills**

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED			FY2009 RECOMMENDED			FY2009 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Register of Wills	1	FTOP	1	FTOP	1	FTOP	79,523	1	FTOP	79,523	1	FTOP	79,523
Chief Deputy	2	FTOP	2	FTOP	2	FTOP	149,768	2	FTOP	149,768	2	FTOP	149,768
Register of Wills Office Administrator	1	FTOP	1	FTOP	1	FTOP	64,688	1	FTOP	64,688	1	FTOP	64,688
Row Office Confidential Secretary			1	FTOP	1	FTOP	42,514	1	FTOP	42,514	1	FTOP	42,514
Confidential Assistant	1	FTOP											
Account Clerk III	4	FTOP	4	FTOP	4	FTOP	202,270	4	FTOP	202,270	4	FTOP	202,270
Row Office Legal Aide	1	FTOP	1	FTOP	1	FTOP	48,299	1	FTOP	48,299	1	FTOP	48,299
Account Clerk II	2	FTOP	2	FTOP	2	FTOP	96,082	2	FTOP	96,082	2	FTOP	96,082
Clerk Typist	6	FTOP	6	FTOP	6	FTOP	239,628	6	FTOP	239,628	6	FTOP	239,628
Clerk	PT	PTOP											
Row Office Legal Assistant	PT	PTOP	PT	PTOP	PT	PTOP	23,361	PT	PTOP	23,361	PT	PTOP	23,361
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
Register of Wills**

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED			FY2009 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Research Aide	PT	PTOP	PT	PTOP	PT	PTOP	28,385	PT	PTOP	28,385	PT	PTOP	28,385
Attrition Adjustment						FTOP	(9,228)		FTOP	(9,228)		FTOP	(9,228)
TOTALS	18 + PT	18 FTOP PTOP GRANT CA	18 + PT	18 FTOP PTOP GRANT CA	18 + PT	18 FTOP PTOP GRANT CA	913,544 51,746	18 + PT	18 FTOP PTOP GRANT CA	913,544 51,746	18 + PT	18 FTOP PTOP GRANT CA	913,544 51,746

**Line Item Summary
Register of Wills**

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	840,851	869,544	886,440	913,544	913,544	913,544
SALARIES: PART-TIME/SEASONAL	28,402	34,491	50,361	51,746	51,746	51,746
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL	869,253	904,035	936,801	965,290	965,290	965,290
BENEFITS: FULL TIME	317,434	335,949	369,646	380,948	376,380	376,380
BENEFITS: PART-TIME/SEASONAL	2,840	3,449	5,036	5,175	5,175	5,175
BENEFITS: TOTAL	320,274	339,398	374,682	386,123	381,555	381,555
TRAINING AND CIVIC AFFAIRS	3,501	3,562	3,125	3,520	3,520	3,520
COMMUNICATION AND UTILITIES	7,594	9,140	8,400	8,855	8,855	8,855
MATERIALS AND SUPPLIES	5,599	6,618	6,200	6,595	6,595	6,595
CONTRACTUAL SERVICES	110,337	123,262	120,890	133,307	128,951	128,951
EQUIPMENT	757	5,090	1,000	1,000	1,000	1,000
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	1,317,315	1,391,105	1,451,098	1,504,690	1,495,766	1,495,766

Departmental Line Item Summary
Recorder of Deeds

	FY2006 EXPENDITURES*	FY2007 EXPENDITURES*	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES AND WAGES	1,265,011	1,294,340	1,397,809	1,367,265	1,367,265	1,367,265
BENEFITS	461,043	485,823	563,378	550,642	544,113	544,113
TRAINING AND CIVIC AFFAIRS	13,823	12,599	22,909	63,547	23,547	23,547
COMMUNICATION AND UTILITIES	69,249	54,494	57,800	47,700	47,700	47,700
MATERIALS AND SUPPLIES	21,931	18,894	39,800	31,400	31,400	31,400
CONTRACTUAL SERVICES	417,989	527,711	499,741	537,541	553,538	553,538
EQUIPMENT	27,971	22,948	29,000	25,000	25,000	25,000
GRANTS AND FIXED CHARGES					16,850	16,850
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
TOTALS	2,277,017	2,416,809	2,610,437	2,623,095	2,609,413	2,609,413

*Includes prior year encumbrances

Program Narrative

The Recorder of Deeds is the repository for all land transaction records, corporate filings 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, military discharges, and all other documents proper to be recorded. Under Chapter 96 of the Delaware Code, this office is elected and is responsible for recording, indexing, maintaining and making available to the public all records stated above.

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

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

In FY2009, the Recorder of Deeds projects processing over 100,000 documents.

The staff is available from 9:00 a.m. - 5:00 p.m. to assist with public inquiries, general information, and historical and genealogical searches.

Fiscal 2009 Major Service Level Goals/Objectives

- Amend the Delaware Code to cover all liability issues regarding personal identification information within public records.
- Complete back scanning of miscellaneous documents from 1956 to 1969.
- Educate the public on the office facilities and computer system through PowerPoint presentations, quarterly newsletters and brochures.
- Generate \$8,222,000 in revenue by June 30, 2009.

Budget Highlights

The FY2009 budget represents a decrease of \$1,024 or .0% under the FY2008 authorization. Decreases are in personal service costs (\$49,809), communications and utilities (\$10,100), materials and supplies (\$8,400) and equipment (\$4,000); offset by increases in contractual services (\$53,797), grants and fixed charges (\$16,850), and training and civic affairs (\$638).

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	28+PT	2,609,413	28+PT	2,609,413
Memorandum Only:				
Non-Operating Funds				

Position and Salary Summary
Recorder of Deeds

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED		FY2009 APPROVED				
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Recorder of Deeds	1	FTOP	1	FTOP	1	FTOP	79,523	1	FTOP	79,523	1	FTOP	79,523
Chief Deputy	1	FTOP	1	FTOP	1	FTOP	74,884	1	FTOP	74,884	1	FTOP	74,884
Recorder of Deeds Office Administrator	3	FTOP	3	FTOP	2	FTOP	129,376	2	FTOP	129,376	2	FTOP	129,376
Row Office Confidential Secretary			1	FTOP	1	FTOP	45,640	1	FTOP	45,640	1	FTOP	45,640
Confidential Assistant	1	FTOP											
Deputy II	4	FTOP	4	FTOP	5	FTOP	254,626	5	FTOP	254,626	5	FTOP	254,626
Account Clerk III	2	FTOP	2	FTOP	2	FTOP	95,569	2	FTOP	95,569	2	FTOP	95,569
Row Office Legal Aide	2	FTOP	2	FTOP	2	FTOP	91,889	2	FTOP	91,889	2	FTOP	91,889
Secretary	1	FTOP	1	FTOP	1	FTOP	33,614	1	FTOP	33,614	1	FTOP	33,614
Account Clerk I	4	FTOP	4	FTOP	4	FTOP	168,402	4	FTOP	168,402	4	FTOP	168,402
Junior Administrative Aide	1	FTOP	1	FTOP	1	FTOP	26,755	1	FTOP	26,755	1	FTOP	26,755
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	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED		FY2009 RECOMMENDED			FY2009 APPROVED			
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Clerk Typist	8	FTOP	8	FTOP	8	FTOP	308,536	8	FTOP	308,536	8	FTOP	308,536
Research Aide	PT	PTOP	PT	PTOP	PT	PTOP	48,000	PT	PTOP	48,000	PT	PTOP	48,000
Summer Help	PT	PTOP	PT	PTOP	PT	PTOP	13,539	PT	PTOP	13,539	PT	PTOP	13,539
Co-op Student	PT	PTOP	PT	PTOP									
Attrition Adjustment						FTOP	(13,088)		FTOP	(13,088)		FTOP	(13,088)
TOTALS	28	28 FTOP	28	28 FTOP	28	28 FTOP	1,295,726	28	28 FTOP	1,295,726	28	28 FTOP	1,295,726
	+	PTOP	+	PTOP	+	PTOP	61,539	+	PTOP	61,539	+	PTOP	61,539
	PT	GRANT	PT	GRANT	PT	GRANT		PT	GRANT		PT	GRANT	
		CA		CA		CA			CA			CA	

**Line Item Summary
Recorder of Deeds**

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	1,201,008	1,244,496	1,311,270	1,295,726	1,295,726	1,295,726
SALARIES: PART-TIME/SEASONAL	59,518	49,755	61,539	61,539	61,539	61,539
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	4,485	89	25,000	10,000	10,000	10,000
SALARIES AND WAGES: TOTAL	1,265,011	1,294,340	1,397,809	1,367,265	1,367,265	1,367,265
BENEFITS: FULL TIME	455,091	480,847	557,224	544,488	537,959	537,959
BENEFITS: PART-TIME/SEASONAL	5,952	4,976	6,154	6,154	6,154	6,154
BENEFITS: TOTAL	461,043	485,823	563,378	550,642	544,113	544,113
TRAINING AND CIVIC AFFAIRS	13,823	12,599	22,909	63,547	23,547	23,547
COMMUNICATION AND UTILITIES	69,249	54,494	57,800	47,700	47,700	47,700
MATERIALS AND SUPPLIES	21,931	18,894	39,800	31,400	31,400	31,400
CONTRACTUAL SERVICES	417,989	527,711	499,741	537,541	553,538	553,538
EQUIPMENT	27,971	22,948	29,000	25,000	25,000	25,000
GRANTS AND FIXED CHARGES					16,850	16,850
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	2,277,017	2,416,809	2,610,437	2,623,095	2,609,413	2,609,413

Departmental Line Item Summary
Sheriff

	FY2006 EXPENDITURES*	FY2007 EXPENDITURES*	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES AND WAGES	940,207	1,018,805	1,048,461	1,098,822	1,098,822	1,098,822
BENEFITS	352,003	392,230	435,398	455,038	449,594	449,594
TRAINING AND CIVIC AFFAIRS	5,963	7,421	8,262	13,125	9,112	9,112
COMMUNICATION AND UTILITIES	6,746	6,586	8,431	8,697	8,697	8,697
MATERIALS AND SUPPLIES	6,638	10,987	11,800	13,765	13,765	13,765
CONTRACTUAL SERVICES	159,305	195,534	195,465	199,737	201,898	201,898
EQUIPMENT		1,178	3,600	5,600	5,600	5,600
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
TOTALS	1,470,862	1,632,741	1,711,417	1,794,784	1,787,488	1,787,488

*Includes prior year encumbrances

Program Narrative

The Sheriff is an elected officer of the Judicial System who summons jurors, defendants and witnesses. This official serves all legal writs, is responsible for sales of real estate and chattel property as directed by the Courts, and retains and transports prisoners to designated detention facilities for the Superior Court, Family Court, and the Court of Common Pleas. The Sheriff provides process service to out-of-state lawyers and litigants for a fee of \$75 per address served.

Fiscal 2009 Major Service Level Goals/Objectives

- Assist the County Executive, County Council, and the Office of Law to seek legislation rescinding state statutes addressing the Sheriff's role in retaining and transporting prisoners, subpoena delivery of Attorney General Notifications, and mandatory time limit for request of deed from Sheriff's Sales.
- Integration of real estate process and financial reporting process into department wide Sheriff System and streamlining the delivery of revenue to New Castle County is critical for "fail-safe" internal controls.
- Establish firm, date-driven deadlines for the deeding of properties sold at sheriff sale.
- Generate \$2,341,129 in revenue by June 30, 2009.

Budget Highlights

The FY2009 budget represents an increase of \$76,071 or 4.4% over the FY2008 authorization. Increases are in personal service costs (\$64,557), contractual services (\$6,433) and various other line items (\$5,081).

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	21+PT	1,787,488	21+PT	1,787,488
Memorandum Only:				
Non-Operating Funds				

**Position and Salary Summary
Sheriff**

POSITION TITLE	FY2007 AUTHORIZED AS OF 7/1/2006		FY2008 AUTHORIZED AS OF 7/1/2007		FY2009 REQUESTED			FY2009 RECOMMENDED			FY2009 APPROVED		
	#	SOURCE	#	SOURCE	#	SOURCE	FUNDING	#	SOURCE	FUNDING	#	SOURCE	FUNDING
Sheriff	1	FTOP	1	FTOP	1	FTOP	79,523	1	FTOP	79,523	1	FTOP	79,523
Chief Deputy	1	FTOP	1	FTOP	1	FTOP	74,884	1	FTOP	74,884	1	FTOP	74,884
Sheriff's Office Administrator	1	FTOP	1	FTOP	1	FTOP	64,688	1	FTOP	64,688	1	FTOP	64,688
Accountant I	1	FTOP	1	FTOP	1	FTOP	61,607	1	FTOP	61,607	1	FTOP	61,607
Chief Deputy Sheriff	1	FTOP	1	FTOP	1	FTOP	61,623	1	FTOP	61,623	1	FTOP	61,623
Deputy Sheriff	7	FTOP	7	FTOP	7	FTOP	329,987	7	FTOP	329,987	7	FTOP	329,987
Row Office Legal Aide	2	FTOP	2	FTOP	2	FTOP	96,540	3	FTOP	138,236	3	FTOP	138,236
Account Clerk I	2	FTOP	2	FTOP	2	FTOP	81,455	2	FTOP	81,455	2	FTOP	81,455
Clerk Typist	5	FTOP	5	FTOP	5	FTOP	208,480	4	FTOP	166,784	4	FTOP	166,784
Summer Help	PT	PTOP	PT	PTOP	PT	PTOP	10,000	PT	PTOP	10,000	PT	PTOP	10,000
Attrition Adjustment						FTOP	(10,587)		FTOP	(10,587)		FTOP	(10,587)
TOTALS	21 + PT	21 FTOP PTOP GRANT CA	21 + PT	21 FTOP PTOP GRANT CA	21 + PT	21 FTOP PTOP GRANT CA	1,048,200 10,000	21 + PT	21 FTOP PTOP GRANT CA	1,048,200 10,000	21 + PT	21 FTOP PTOP GRANT CA	1,048,200 10,000

**Line Item Summary
Sheriff**

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	903,422	996,142	1,018,189	1,048,200	1,048,200	1,048,200
SALARIES: PART-TIME/SEASONAL	10,595	4,840	5,700	10,000	10,000	10,000
HOLIDAY PAY			750	1,750	1,750	1,750
SHIFT DIFFERENTIAL	1,366	771	3,872	3,872	3,872	3,872
OVERTIME	24,824	17,052	19,950	35,000	35,000	35,000
SALARIES AND WAGES: TOTAL	940,207	1,018,805	1,048,461	1,098,822	1,098,822	1,098,822
BENEFITS: FULL TIME	350,943	391,746	434,828	454,038	448,594	448,594
BENEFITS: PART-TIME/SEASONAL	1,060	484	570	1,000	1,000	1,000
BENEFITS: TOTAL	352,003	392,230	435,398	455,038	449,594	449,594
TRAINING AND CIVIC AFFAIRS	5,963	7,421	8,262	13,125	9,112	9,112
COMMUNICATION AND UTILITIES	6,746	6,586	8,431	8,697	8,697	8,697
MATERIALS AND SUPPLIES	6,638	10,987	11,800	13,765	13,765	13,765
CONTRACTUAL SERVICES	159,305	195,534	195,465	199,737	201,898	201,898
EQUIPMENT		1,178	3,600	5,600	5,600	5,600
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	1,470,862	1,632,741	1,711,417	1,794,784	1,787,488	1,787,488

Departmental Line Item Summary
Clerk of the Peace

	FY2006 EXPENDITURES*	FY2007 EXPENDITURES*	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES AND WAGES	304,441	314,909	325,469	327,765	327,765	327,765
BENEFITS	114,931	121,666	135,721	136,678	135,039	135,039
TRAINING AND CIVIC AFFAIRS	4,198	2,245		18,470	10,000	10,000
COMMUNICATION AND UTILITIES	3,784	3,513	3,100	5,775	5,775	5,775
MATERIALS AND SUPPLIES	2,119	1,919	750	2,725	2,725	2,725
CONTRACTUAL SERVICES	27,962	49,872	51,558	55,392	53,141	53,141
EQUIPMENT	12,311			1,600	1,600	1,600
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND AND STRUCTURES						
CONTINGENCY						
INTRAGOVERNMENTAL SERVICE CREDITS						
TOTALS	469,746	494,124	516,598	548,405	536,045	536,045

*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.

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

Fiscal 2009 Major Service Level Goals/Objectives

- Generate \$162,000 in revenue by June 30, 2009.
- Continue to research new ways of deriving revenues for the Office.

Budget Highlights

The FY2009 budget represents an increase of \$19,447 or 3.8% over the FY2008 authorization. Increases are in training and civic affairs (\$10,000), communications and utilities (\$2,675), materials and supplies (\$1,975), and various other line items (\$4,797).

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	6	536,045	6	536,045
Memorandum Only:				
Non-Operating Funds				

**Line Item Summary
Clerk of the Peace**

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME	300,512	313,939	325,469	327,765	327,765	327,765
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME	3,929	970				
SALARIES AND WAGES: TOTAL	304,441	314,909	325,469	327,765	327,765	327,765
BENEFITS: FULL TIME	114,931	121,666	135,721	136,678	135,039	135,039
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL	114,931	121,666	135,721	136,678	135,039	135,039
TRAINING AND CIVIC AFFAIRS	4,198	2,245		18,470	10,000	10,000
COMMUNICATION AND UTILITIES	3,784	3,513	3,100	5,775	5,775	5,775
MATERIALS AND SUPPLIES	2,119	1,919	750	2,725	2,725	2,725
CONTRACTUAL SERVICES	27,962	49,872	51,558	55,392	53,141	53,141
EQUIPMENT	12,311			1,600	1,600	1,600
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	469,746	494,124	516,598	548,405	536,045	536,045

Program Narrative

In FY2009, Debt Service of \$30,767,343 for the funding of Capital Projects, consists of existing general obligation debt (principal \$17,710,000; interest \$13,057,343).

Debt Service payments are for the following purposes:

	Principal & Interest	Percent of Total
General Government	\$ 20,937,788	68%
Sewer Facilities	9,829,555	32%
TOTAL	\$ 30,767,343	100%

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

Fiscal 2009 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 FY2009 budget represents an increase of \$4,845,456 or 18.7%. The increase is based on scheduled debt service. Debt service represents 12.8% of the operating budget.

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

<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
\$30.0 m	\$29.6 m	\$29.7 m	\$29.7 m	\$26.8 m

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds		30,767,343		30,767,343
Memorandum Only:				
Non-Operating Funds				

**Line Item Summary
Debt Service**

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 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	19,799,426	21,184,725	25,921,887	30,767,343	30,767,343	30,767,343
TOTALS	19,799,426	21,184,725	25,921,887	30,767,343	30,767,343	30,767,343

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 2009 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 2009 budget represents a decrease of \$50,000 or 4.9% under the FY2008 authorization. The decrease is related to insurance retentions and fees.

Funding and Position Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds		972,000		972,000
Memorandum Only:				
Non-Operating Funds				

**Line Item Summary
General Insurance**

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 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	31,517	74,677	50,000	50,000	50,000	50,000
EQUIPMENT						
GRANTS AND FIXED CHARGES	1,219,365	1,330,477	972,000	1,200,000	922,000	922,000
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	1,250,882	1,405,154	1,022,000	1,250,000	972,000	972,000

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 2009 Major Service Level Goals/Objectives

- Successful migration of the Advisory Opinion/Orders/Forms database to a confidential website.
- Implementation of an improved search tool for the Opinion database.
- Increased use of the electronic filing system.
- Increased number and availability of brochures explaining the Ethics Code.
- Increased number of small group ethics training for the New Castle County Police.
- Maintaining timely complaint investigations.

Budget Highlights

The FY2009 budget represents an increase of \$7,222 or 3.2% over the FY2008 authorization. Increases are in contractual services (\$7,162), and various line items (\$60). This budget provides funding for a part-time Confidential Assistant.

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Operating Funds	PT	234,712	PT	234,712
Memorandum Only:				
Non-Operating Funds				

**Line Item Summary
Ethics Commission**

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2006	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME						
SALARIES: PART-TIME/SEASONAL	24,684	29,916	32,341	33,150	33,150	33,150
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL	24,684	29,916	32,341	33,150	33,150	33,150
BENEFITS: FULL TIME						
BENEFITS: PART-TIME/SEASONAL	2,468	2,992	3,234	3,315	3,315	3,315
BENEFITS: TOTAL	2,468	2,992	3,234	3,315	3,315	3,315
TRAINING AND CIVIC AFFAIRS	2,538	1,103	6,330	7,270	6,400	6,400
COMMUNICATION AND UTILITIES	2,113	2,409	3,850	3,000	2,900	2,900
MATERIALS AND SUPPLIES	2,114	1,888	2,100	2,000	1,650	1,650
CONTRACTUAL SERVICES	113,433	108,506	179,635	195,184	186,797	186,797
EQUIPMENT	599			1,000	500	500
GRANTS AND FIXED CHARGES						
DEBT SERVICE						
LAND/STRUCTURES						
CONTINGENCY						
I.G.S. CREDITS						
TOTALS	147,949	146,814	227,490	244,919	234,712	234,712

**Line Item Summary
Council Contingency**

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 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	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 APPROVED
SALARIES: FULL TIME						
SALARIES: PART-TIME/SEASONAL						
HOLIDAY PAY						
SHIFT DIFFERENTIAL						
OVERTIME						
SALARIES AND WAGES: TOTAL						
BENEFITS: FULL TIME						
BENEFITS: PART-TIME/SEASONAL						
BENEFITS: TOTAL						
TRAINING AND CIVIC AFFAIRS COMMUNICATION AND UTILITIES MATERIALS AND SUPPLIES CONTRACTUAL SERVICES EQUIPMENT GRANTS AND FIXED CHARGES DEBT SERVICE LAND/STRUCTURES CONTINGENCY I.G.S. CREDITS			400,000	400,000	400,000	400,000
TOTALS			400,000	400,000	400,000	400,000

**Line Item Summary
Severance Contingency**

OBJECT OF EXPENDITURES	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 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	FY2006 EXPENDITURES	FY2007 EXPENDITURES	FY2008 AUTHORIZATION AS OF 7/1/2007	FY2009 REQUESTED	FY2009 RECOMMENDED	FY2009 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			360,000	360,000	360,000	360,000
TOTALS			360,000	360,000	360,000	360,000

Program Narrative

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

	<u>Sewer</u>	<u>Light Tax</u>	<u>Total</u>
Council	16,897	557	17,454
Executive	78,652	586	79,238
Administration	2,611,499	173,097	2,784,596
Land Use	695,948	201,186	897,134
Special Services	<u>3,852,203</u>	<u>5,874</u>	<u>3,858,077</u>
TOTAL:	7,255,199	381,300	7,636,499

Fiscal 2009 Major Service Level Goals/Objectives

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

Budget Highlights

For Fiscal 2009 the Sewer Fund will be charged \$7,255,199 and the Light Tax Fund will be charged \$381,300. The General Fund will receive an offset credit of \$7,636,499 for those charges incurred to support the activities of the Sewer and Light Tax Funds.

Funding Summary

	2009 Administration Recommended		2009 Council Approved	
	Positions	Total Dollars	Positions	Total Dollars
Sewer Fund		7,255,199		7,255,199
Light Tax Fund:		381,300		381,300
General Fund:		<u>(7,636,499)</u>		<u>(7,636,499)</u>
		0		0