

# FY2019 DEPARTMENTAL HIGHLIGHTS

**Total Operating Budget  
(in Millions)**

**You Are  
Here**

**COUNTY COUNCIL**

Legislation  
Audit

**\$4.0**

**COUNTY EXECUTIVE**

Direction and Control  
Office of Economic Development  
Office of Communications

**\$2.5**

**DEPARTMENT OF ADMINISTRATION**

Law  
Risk Management  
Technology and Administrative Services  
Finance  
Human Resources

**\$23.2**

**ROW OFFICES**

Prothonotary, Register in Chancery, Register of Wills,  
Recorder of Deeds, Sheriff, Clerk of the Peace

**\$7.2**

**DEPARTMENT OF PUBLIC WORKS**

Administration  
Internal Services Administration  
Fleet Operations  
Facilities Maintenance  
Property Maintenance  
Environmental Operations  
Construction Support  
Sewer Maintenance  
Plant Operations  
Environmental Compliance  
Engineering

**\$69.2**

**DEPARTMENT OF LAND USE**

Administration  
Planning  
Licensing  
Customer Relations and Enforcement

**\$13.9**

**DEPARTMENT OF COMMUNITY SERVICES**

Administration  
Community Resources  
Libraries  
Community Development and Housing

**\$22.0**

**DEPARTMENT OF PUBLIC SAFETY**

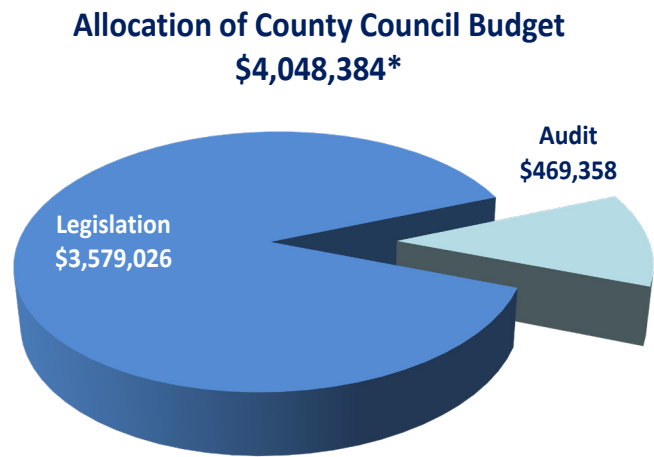
Administration  
Police  
School Crossing Guards  
Emergency Communications  
Emergency Medical Services  
Emergency Management  
Grants to Fire Companies

**\$104.4**

**DEBT SERVICE, CONTINGENCIES,  
AND ETHICS COMMISSION**

**\$45.6**

■ **County Council**



\*In addition, there is \$200,000 in County Council Contingency

**Legislation**

√ **Service Narrative**

County Council is the legislative arm of New Castle County government. The Council body includes thirteen Council members - one elected from each of the 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. Council members serve staggered four-year terms. Per the redistricting plan approved by New Castle County Council on July 12, 2011, average constituency represented per district is 46,500.

√ **Fiscal 2018 Major Service Level Accomplishments**

- Ensured fiscal stability by adopting a balanced budget for Fiscal 2019.
- Adopted legislation that protects and improves the health and welfare of the citizens of New Castle County.
- Passed legislation to allow the County to enhance economic redevelopment activities.
- Passed legislation to provide jobs and improve our overall economy.
- Approved the receipt of grant funds to improve law enforcement activities and methods to reduce crime.
- Approved the receipt of grant funds to construct or rehabilitate affordable homes.
- Improved the capabilities of the Council's internet website.

√ **Fiscal 2019 Major Service Level Goals**

- Ensure fiscal stability by adopting a balanced budget for Fiscal 2020 by May 31, 2019 (Policy V-#1).
- Adopt legislation that protects and improves the health and welfare of the citizens of New Castle County (Policy II-#1).
- Provide Council rules and structure to ensure an efficient and effective legislative process (Policy III-#2).
- Provide an open forum to the public by conducting 22 general meetings annually (Policy III-#1).

**Program Summaries -  
General Government**

■ **County Council** *(Continued)*

**Legislation** *(Continued)*

√ **Fiscal 2019 Major Service Level Goals** *(Continued)*

- Continue to utilize demographics when determining sites for the development of parks, the construction of libraries and other capital improvement projects (Policy II-#2).
- Develop and implement financial cost recovery legislation that will ensure that certain County projects and programs will recoup expenditures (Policy III-#3).
- Continue to improve capabilities of the Council’s internet website (Policy III-#2).
- Ensure compliance with the Comprehensive Plan (Policy II-#1).
- Continue to explore and develop legislation to enhance economic redevelopment activities (Policy IV-#3).
- Continue to explore and develop legislation to protect our environment (Policy II-#1).

Performance Measures		2017 Actual	2018 Estimated	2019 Projected
Quantitative				
	Council committee meetings held	101	80	95
	Ordinances considered	151	100	115
	Resolutions considered	210	160	190
Qualitative				
	Balanced budget adopted	Yes	Yes	Yes

√ **Budget Highlights**

The FY2019 budget represents an increase of \$848 or 0.02% over the FY2018 authorization. Changes are due to increases in Personnel Costs \$11,592 and Communications and Utilities \$1,128; offset by decreases in Materials and Supplies (\$2,000), Contractual Services (\$3,892) and Intergovernmental Service Charges (\$5,980).

√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Expenditure	\$3,236,335	\$3,428,434	\$3,579,026
Full-Time Positions	32	32	32

## **Program Summaries - General Government**

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### **■ County Council** *(Continued)*

#### **County Auditor's Office**

##### **√ Service Narrative**

The County Auditor has three primary responsibilities:

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

##### **√ Fiscal 2018 Major Service Level Accomplishments**

- Performed comprehensive audit of the Sewer Fund concentrating on whether the fund is being run like a utility, i.e., whether Sewer Fund revenues are sufficient to cover the costs of operating the Fund and whether all costs of operating the Fund are properly reflected in the Fund's financial statements.
- Performed comprehensive audit of the County's Workers' Compensation program.
- Issued audit report on Property Tax Exemptions.
- Developed webpage for County Auditor's Office. This page provides key information to the public on the mission and operations of the Office.
- Worked with the Audit Committee to develop an Audit Committee Charter.
- Managed, with the Office of Finance, the annual Financial Statement Audit, Single Audit, and Pension Audit. The County received unmodified opinions on all three audits.

##### **√ Fiscal 2019 Major Service Level Goals**

- Complete the Semiannual Internal Audit Plans approved by the Audit Committee (Policy III-#3).
- Concentrate on performance auditing, looking for ways to increase County revenues and decrease County expenses (Policy III-#3).
- Help to ensure an ethical culture throughout County government by thoroughly investigating reports filed with the Fraud, Waste, and Abuse Hotline and by marketing the Hotline to employees and citizens (Policy III-#3).
- Ensure external auditors meet key deadlines established by Finance and Audit departments, and that the annual audited financial statements are issued on a timely basis (Policy III-#3).
- Continue to work as a partnership with the Administration to improve internal controls in County Government (Policy III-#3).

**Program Summaries -  
General Government**

■ **County Council** *(Continued)*

**County Auditor’s Office** *(Continued)*

√ **Fiscal 2019 Major Service Level Goals** *(Continued)*

- Continue to educate County Departments and County Council on the mission, role, and responsibilities of the County Auditor’s Office (Policy III-#3).
- Increase use of data analytics software to enhance the County Auditor’s Office’s use of data analysis (Policy III-#3).
- Engage ALGA (Association of Local Government Auditors) to perform Quality Assurance Review of County Auditor’s Office to ensure compliance with GAGAS (Generally Accepted Governmental Auditing Standards) (Policy III-#3).

Performance Measures		2017 Actual	2018 Estimated	2019 Projected
Quantitative				
	Percentage of approved Audit Plan completed	75%*	75%*	100%
	Percentage of Hotline Reports investigated	100%	100%	100%
	Audited financial statements issued by December 31	Yes	Yes	Yes

\*Special investigations/projects resulted in the Audit Plan not being completed.

√ **Budget Highlights**

The FY2019 budget represents an increase of \$24,193 or 5.43% over the FY2018 authorization. Changes are due to increases in Personnel Costs \$19,960, Contractual Services \$4,144, and Intergovernmental Service Charges \$169; offset by a decrease in Communication and Utilities (\$80).

√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Expenditure	\$428,096	\$440,189	\$469,358
Full-Time Positions	2	2	2