
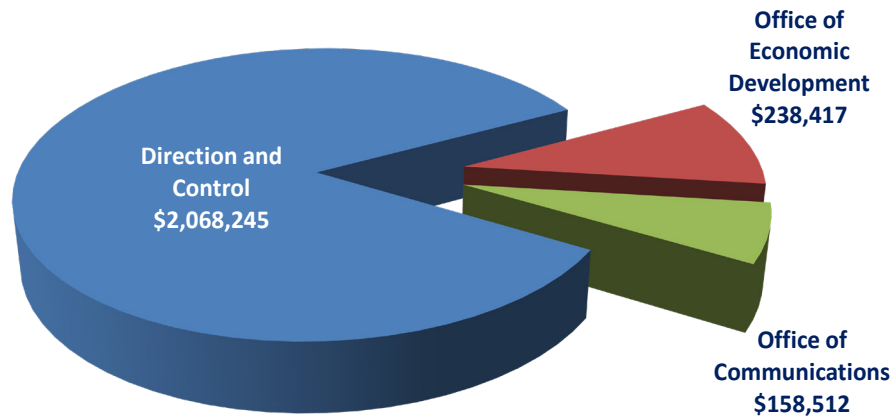


FY2019 DEPARTMENTAL HIGHLIGHTS

	Total Operating Budget (in Millions)
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 Executive**

**Allocation of County Executive Budget
\$2,465,174***



***In addition, there is \$400,000 in Executive Contingency**

Direction and Control

√ **Service Narrative**

The Office of the County Executive leads the executive branch of New Castle County government and provides leadership to the residents of the County. The Office of the County Executive designs strategies, executes programs, and monitors and evaluates the performance of county governance in a manner that maximizes honesty, transparency and efficiency. The Office of the County Executive represents the County at official events and promotes stronger communities in each neighborhood of the County. The County Executive’s Chief Administrative Officer is responsible for management oversight of the County’s diverse operating departments and the Chief of Staff manages the Executive Office functions.

√ **Fiscal 2018 Major Service Level Accomplishments**

- Prioritized and began implementing needed upgrades to government communications and information systems infrastructure.
- Completed and opened Route 9 Library & Innovation Center.
- Outlined Priority Pathways to enhance New Castle County’s walkability and bikeability.
- Guided creation of Vacant Housing Strategy, including legislative and procedural changes, setting up for transforming more vacant properties to revitalized spaces in Fiscal Year 2019.
- Engaged environmental groups across county in discussions on common interests and opportunities for collaboration.
- Broadened opioid addiction strategy, by partnering with Council and Greenhill Pharmacy on providing more Narcan to first responders, supporting expansion of Hero Help program, and establishing partnership with Christiana Care.
- Reinforced New Castle County’s strategy for engaging with all communities regardless of immigration status, via the Safe & Inclusive Communities Executive Order.
- Initiated Performance Review at no cost to county.

**Program Summaries -
General Government**

■ **County Executive** *(Continued)*

Direction and Control *(Continued)*

√ **Fiscal 2019 Major Service Level Goals**

- Instill a culture of excellence throughout County government (Policy III-#3, #4).
- Upgrade our government communications and information infrastructure (Policy III-#2).
- Enhance our great parks and library systems (Policy II-#1, #2).
- Develop our sewer infrastructure (Policy II-#4).
- Ensure greater levels of public safety (Policy I-#1, #2, #3, #4).
- Improve land planning processes (Policy IV-#1).
- Increase infrastructure for multi-modal transportation corridors (Policy II-#4).
- Partner with private and other government entities when possible (Policy III-#1).

√ **Budget Highlights**

The FY2019 budget represents a decrease of (\$2,857) or (.14%) under the FY2018 authorization. The decreases are in Salaries and Wages (\$35,907), Communication and Utilities (\$1,276), Contractual Services (\$3,750) and Intergovernmental Service Charges (\$14,411); offset by an increase in Benefits \$52,487.

√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Expenditure	\$2,562,188	\$2,129,984	\$2,068,245
Full-Time Positions	11	12	12

**Program Summaries -
General Government**

■ **County Executive** *(Continued)*

Office of Economic Development

√ **Service Narrative**

The Office of Economic Development (OED) seeks to prioritize new job creation, support for entrepreneurship, start-up companies and existing small business through collaboration to develop an innovation ecosystem. The OED works closely with the State Division of Small Business, Development, and Tourism to expedite the Request for Proposal (RFP) and vetting processes for businesses considering relocation to Delaware. The OED references recommendations and opportunities outlined in the 2017 Innovation and Entrepreneurship Transition Committee Report. The OED collaborates with the Department of Land Use and Technology and Administrative Services to support businesses through the county’s permitting and bidding processes. The OED support quality of life enrichment efforts throughout the county.

√ **Fiscal 2019 Major Service Level Goals**

- Examine data, the current master plan, operations and management goals to determine the best future use of the New Castle County Airport that will support job creation and increase revenue (Policy IV-#2).
- Collaborate with the Delaware Prosperity Partnership and the State Division of Small Business, Development and Tourism to create a proactive marketing plan and site selection goals (Policy IV-#2).
- Develop and launch a comprehensive index of resources and services that support small businesses (Policy IV-#2).
- Collaborate to implement recommendations provided in the WILMAPCO Masterplans for the Route 9 Corridor and North Claymont (Policy IV-#2).
- Collaborate with the City of Wilmington to support economic development efforts in city neighborhoods that are contiguous to neighborhoods within the county (Policy IV-#2).
- Develop, promote, and manage a grant program to specifically support scalable start-up companies and entrepreneurship (Policy IV-#2).

√ **Budget Highlights**

The FY2019 budget represents an increase of \$10,702 or 4.70% over the FY2018 authorization. The increases are in Personnel Costs \$7,646 and Intergovernmental Service Charges \$3,056.

√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Expenditure	\$292,484	\$251,476	\$238,417
Full-Time Positions	1	1	1

**Program Summaries -
General Government**

■ **County Executive** *(Continued)*

Office of Communications

√ **Service Narrative**

The Office of Communications is located within the Office of the County Executive and reports directly to the Chief of Staff. This office is responsible for employee communications, social media messaging, cable television broadcasts via NCCTV, emergency communications, and public information. These services provide the means for communicating County government information to employees, citizens, and the media.

The Office coordinates media relations, issues press releases, conducts press conferences, hosts special events, produces informative publications and video programs, and develops website and social media content to highlight newsworthy and related topics.

√ **Fiscal 2019 Major Service Level Goals**

- Employ metrics to measure effectiveness of County government-initiated communications and identify strategies to better reach underserved audiences (Policy III-#1).
- Increase the number of residents who connect to the County’s social media sites (Facebook, Twitter, YouTube, and Instagram) (Policy III-#1).
- Identify new ways to leverage print, video, and social media to increase public awareness and utilization of County government events, programs, services, and facilities (Policy III-#1).
- Leverage the county’s redesigned flagship website (ncode.org) to unify the county government’s communication brand by adopting the site’s visual elements across communication platforms: print and electronic brochures, social media sites and New Castle County TV (NCCTV) programs (Policy III-#1).
- Build NCCTV as a video production hub that creates video content for distribution across communication platforms (web, social media, broadcast). Improve the quality and quantity of NCCTV-produced content, and create innovative programming that educates and informs viewers about County government programs and initiatives, and the impacts of broader issues on New Castle County residents (Policy III-#1).

√ **Budget Highlights**

The FY2019 budget represents an increase of \$18,127 or 12.91% over the FY2018 authorization. The increases are in Personnel Costs \$15,126 and Intergovernmental Service Charges \$3,001.

√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Expenditure	\$265,408	\$146,022	\$158,512
Full-Time Positions	2	1	1