

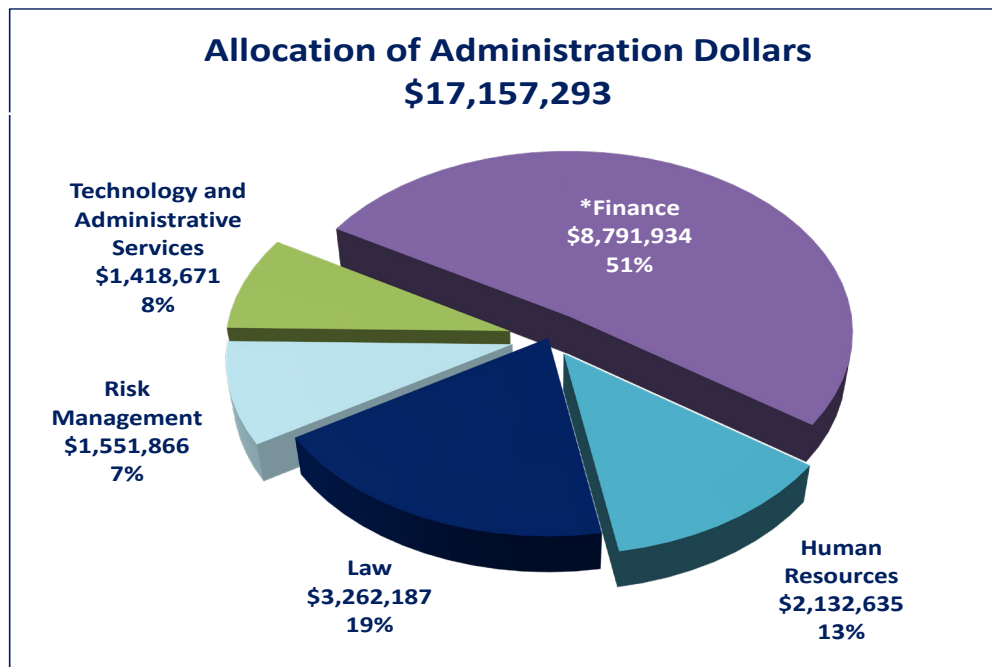
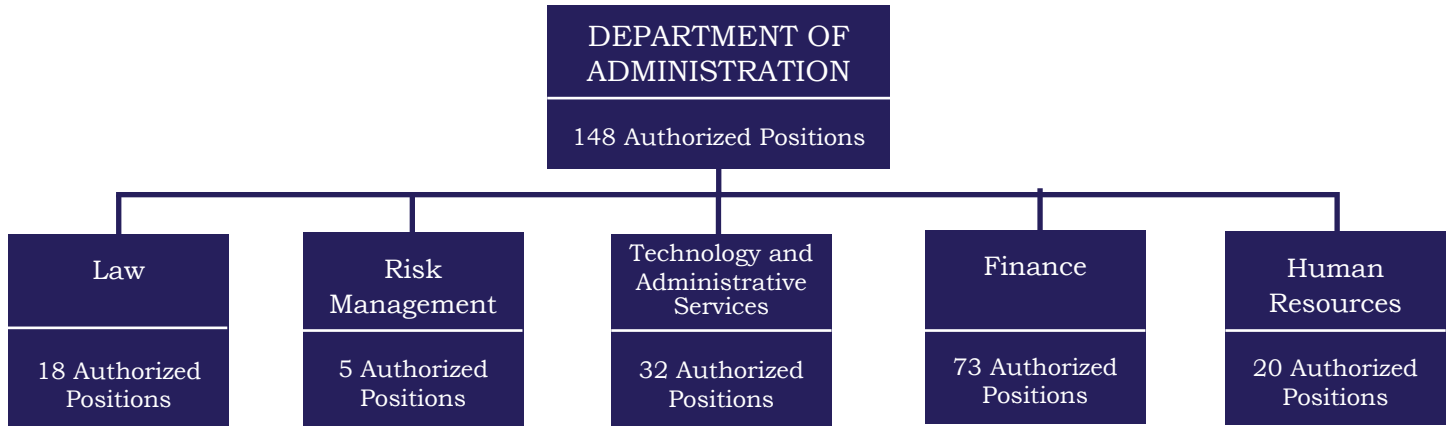
FY2019 DEPARTMENTAL HIGHLIGHTS

	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
<div style="display: flex; align-items: center;"> <div style="background-color: white; color: #003366; padding: 5px; margin-right: 10px; font-weight: bold;">You Are Here</div> <div> DEPARTMENT OF ADMINISTRATION Law Risk Management Technology and Administrative Services Finance Human Resources </div> </div>	\$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

**Program Summaries -
General Government**

■ **Administration**

The Department of Administration consists of the Offices of Law, Risk Management, Administrative Services, Finance and Human Resources. These offices provide support to the Office of the County Executive, County Council, line departments and row offices. In many areas, these offices are the only contact constituents have with New Castle County. The service focus of these offices includes: legal representation, risk management, centralized finance, human resources, technology and procurement.



*Finance excludes Street Light Fund \$6,039,581.

√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Expenditure	\$6,241,915	\$16,601,606	\$17,157,293
Street Light Fund	\$5,306,507	\$5,633,833	\$6,039,581
Full-Time Positions	160	161	148

Program Summaries - General Government

■ Administration *(Continued)*

Law

√ Service Narrative

The Office of Law's state mandated mission is to: 1) serve as chief legal advisor to the County Executive, County Council and all County departments, boards, offices and agencies (which includes staffing board and commission meetings); 2) represent the County in all proceedings; and 3) perform other duties prescribed by State or County law.

√ Fiscal 2018 Major Service Level Accomplishments

- Restructured Office of Law into practice areas and instituted quality controls and reviews to mentor attorneys, increase efficiency and productivity, and improve product quality.
- Instituted training for legal assistants to enhance skills.
- Redeployed attorneys and legal assistants on designated days for enhanced efficiency and service to clients.
- Evaluated and brought cases or parts of cases in-house where it was reasonable, prudent and without conflict, resulting in a 76 percent reduction in outside counsel fees.
- Eliminated the large, inherited backlog of tax exemption applications, working toward 30-day turnaround for 80 percent of applications (recognizing that 20 percent likely will require follow-up).
- Successfully represented New Castle County before various federal and state courts and administrative tribunals on issues including, but not limited to, personal injury, civil rights (Section 1983), premises liability, land use, environmental liability, defamation, and employment.
- Led the efforts to institute new policies and procedures to take properties to sheriff's sale and selected two outside firms for one-year trial of sheriff's sales, increasing in-house sales.
- Collaborated with Finance to eliminate a backlog of hundreds of assessment appeal applications.
- Collaborated with Finance and Community Services to institute new policies and procedures to handle bankruptcy matters more effectively, efficiently and collaboratively. Reviewed approximately 600 bankruptcy cases to allow Finance to undertake appropriate collection efforts.
- In conjunction with Risk Management, improved workers' compensation process. Handling increased number of petitions due to proactivity of Risk Management, with a greater success rate.
- Handled increased number of grievances due to proactivity of Human Resources and Managers, with greater success rate.
- Drafted or reviewed and modified more than 240 contracts.
- Drafted for review and approval 166 written decisions, resolving 212 matters, for the Board of Adjustment and Board of Assessment Review from July 1, 2017 to March 1, 2018.
- Successfully prosecuted and procured guilty pleas and compliance for numerous County Code violations in Justice of the Peace Court 11; provided enhanced training on disorderly premises.
- Provided internal assistance and advice to County operating departments and branches of County Government, most notably assisting department heads in their launch of new and innovative programs and policies to better accomplish County goals.
- Researched and drafted legislation crossing all functional areas and conducted legal review of legislation produced outside of the Office.
- Reassigned paralegal to provide legal support to Public Works and other departments.

**Program Summaries -
General Government**

■ **Administration** *(Continued)*

Law *(Continued)*

√ **Fiscal 2019 Major Service Level Goals**

- Ensure high quality of research, advice, review and in-house representation for operating departments, row offices, and boards and commissions in light of reduced budget (Policy III-#2).
- Aggressively defend the County’s interest in pending and potential litigation and administrative matters (Policy III-#3).
- Fairly and progressively prosecute and handle problem properties and quality of life issues (Policy II-#1, III-#2).
- Provide internal assistance and advice to all New Castle County operating departments and branches of the government, as well as to boards, commissions and row offices (Policy III-#2).
- Provide legal review of all County contracts to promote the goals of County citizens at the least expense (Policy III-#2, #3).
- Draft and review legislation to promote clarity, avert legal challenge, implement new goals and programs, and reflect needed changes (Policy III-#2).
- Proactively work with departments and the Executive Office to identify and craft legal solutions and innovations to increase efficiency and maximize savings (Policy III-#2, #3).

√ **Budget Highlights**

The FY2019 budget represents an increase of \$120,368 or 3.83% over the FY2018 authorization. The increase is in Personnel Costs \$221,453; offset by decreases in Communication and Utilities (\$769), Contractual Services (\$86,228) and Intergovernmental Service Charges (\$14,088).

√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Expenditure	\$2,906,859	\$2,917,216	\$3,262,187
Full-Time Positions	18	18	18

Risk Management

√ **Service Narrative**

The Office of Risk Management 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; loss control; and the administration of the programs that affect the health, safety, and well-being of County employees.

General Insurance, administered by Risk Management, encompasses the development, coordination, and administration of a comprehensive insurance program comprising property, liability, and other special coverage necessary to protect New Castle County and its employees. This 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.

**Program Summaries -
General Government**

■ **Administration** (Continued)

Risk Management (Continued)

Service Narrative (Continued)

<u>Description</u>	<u>Deductible</u>
- General Liability (GL)	\$500,000
- Excess Liability	GL Limits
- Public Officials and Employees Legal Liability	500,000
- Public Entity Management Liability	500,000
- Employee Benefit Plan Liability	500,000
- Police Professional Liability	500,000
- Crime	25,000-50,000
- Property/Inland Marine	100,000
- Boiler/Machinery	100,000
- Row Office Performance Bonds	-0-
- NCC Officials Bonds	-0-
- Fiduciary Liability - Pension Board	-0-
- Commercial Auto	500,000

Claims Administered By Risk Management

- Property damage
- Bodily injury
- General liability litigation
- Workers' compensation
- Auto liability

√ **Fiscal 2018 Major Service Level Accomplishments**

- Provided internal assistance and advice to all County departments.
- Assisted with the establishment and growth of Safety Committees, as well as the revitalization of the Safety Committees within the Public Works and Public Safety departments.
- Modified the claims acceptance/denial policy to take maximum advantage of the State's Municipal Tort Claims Act.
- Continued direct re-pricing and payment of all Workers' Compensation invoices alleviating the need to retain and pay a Third-Party Administrator.
- Developed a Return-To-Work Program to ensure a timely and cost effective return from occupational illness/injury.

√ **Fiscal 2019 Major Service Level Goals**

- Contain the cost of medical treatment for injured employees and reduce the lost time of injured workers (Policy III-#2, #3).
- Monitor prescription drugs to avoid narcotic abuse/addiction in Workers' Compensation cases (Policy III-#4).
- Take a personalized approach in handling each employee's case (Policy III-#4).

Performance Measures	2017 Actual	2018 Estimated	2019 Projected
Quantitative			
Number of Workers' Compensation claims	170	150	150

**Program Summaries -
General Government**

■ **Administration** *(Continued)*

Risk Management *(Continued)*

√ **Budget Highlights**

The FY2019 budget (exclusive of IGS Credits) is \$6,133,739, which represents a decrease of (\$552,193) or (8.26%) under the FY2018 authorization. The increases are in Personnel Costs \$23,529 and Materials and Supplies \$1,600; offset by decreases in Training and Civic Affairs (\$50), Communication and Utilities (\$1,983), Contractual Services (\$167,780), Fixed Charges (\$407,238) and Intergovernmental Service Charges (\$271).

√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Expenditure (Gross)	\$6,024,105	\$4,797,836	\$6,133,739
Expenditure (Net of Recovery)	\$1,219,691	\$1,126,425	\$1,551,866
Full-Time Positions	5	5	5

Technology and Administrative Services

√ **Service Narrative**

The Office of Technology and Administrative Services includes Information Systems, Central Services, Purchasing, Reproduction and Distribution divisions. The mission of the Office of Technology is to improve workforce productivity and increase citizens’ access to government services through the extensive use of technology, and to provide internal implementation, planning, support and guidance on technology matters enabling New Castle County Government to provide essential public services in an efficient and cost effective manner. Office of Procurement provides internal support, planning and guidance on procurement matters enabling New Castle County Government to provide essential public services in an efficient and cost effective manner; to identify partnerships and implement broader strategies to contain costs; to create opportunities to diversify the County’s vendor pool; offer centralized document reproduction and finishing; and to provide secure mail processing and delivery.

√ **Fiscal 2018 Major Service Level Accomplishments**

- Created a new website (Bids.nccde.org) as a central repository for all procurement information and contract opportunities.
- Established an email notification process to allow citizens and businesses to be notified of bid opportunities.
- Revised the contract review and analysis procedure for renewal and bidding processes to ensure the County receives the best price for goods and services.
- Continued to support the departments in their efforts to reduce spending through identification, negotiation and management of the goods and services procured by the County.
- Continued to deplete surplus property utilizing GovDeals (online auction service). In FY2018, the sale of surplus property generated \$196,316 compared to \$324,600 in FY2017.
- Established a procedure to efficiently manage the surplus property process utilizing a 60-day period to sell or dispose of surplus items, limiting the amount of excess property in the office storage facility.
- Expanded the use of State and cooperative contracts to maximize savings for County departments.
- Expanded the supplier diversity outreach efforts by participating in the monthly New Castle County Chamber of Commerce Open for Business event, Procurement Technical Assistance Center events, various State of Delaware Office of Supplier Diversity Programs, and various local business gathering and entrepreneurial events.

■ **Administration** *(Continued)*

Office of Technology and Administrative Services *(Continued)*

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

- Reviewed and modified the copier cross-charge methodology to allocate the actual cost of services to each department based on incurred expenses.
- Designed and developed a plan to utilize network copiers to replace standalone printers throughout the County.
- Maintained security protocols for handling all County mail in accordance with USPS mail handling guidelines.
- Purchased new hardware converged systems to replace SAN, Switch and Servers farms to reduce operating expenses with support and maintenance – while enhancing infrastructure for the County’s computer systems.
- Migrated physical servers for the Oracle-based realm to virtual servers in a converged environment, reducing support and maintenance costs.
- Transitioned core network connections to a fiber-optic backbone, which doubled network speed while reducing costs.
- Replaced the data archival storage solution to double capacity and increase speed for saving and retrieving files.
- Implemented new server failover technology to improve fault tolerance and disaster recovery between the Public Safety and Government Center facilities.
- Purchased new Internet security firewall with advanced security protections.
- Implemented a fiber-optic Internet solution that increased connection speed and lowered operating costs.
- Designed and procured a new countywide area network solution that will create the first countywide area network for all networked locations.
- Designed and initiated a new wireless network solution for all County buildings.
- Designed and procured a unified communications system (phone system) to replace outdated and failing phone systems throughout the County.
- Conducted the first online benefits open enrollment using the PeopleSoft application.
- Updated the County’s website to improve usability and citizen’s access.
- Completed the first year of a phased solution to replace outdated computers and laptops for employees (5-year cycle).
- Reviewed all IS support and maintenance contracts to lower operating costs and leverage new technologies.
- Continued to scan and transform old documents from various departments into the electronic archive system.
- Continued management of document shredding schedules.
- Reviewed off-site storage contracts to ensure only necessary documents are stored off-site.
- Implemented a plan to utilize the State of Delaware archives facility to lower archival storage operation costs.

√ **Fiscal 2019 Major Service Level Goals**

- Create a procurement strategy that leverages more State and national contracts to increase County discounts, reduce the number of routine bid processes, and increase our supplier diversity (Policy III-#3).
- Continue to refine metrics that track savings, local suppliers, and diversity spending (Policy III-#3).
- Increase supplier diversity through increased communication and outreach events (Policy III-#3).
- Continue to reduce surplus and increase revenue by streamlining processes (Policy III-#2, #3).
- Identify opportunities for improvement and efficiency in support (mailroom, print shop) services (Policy III-#2).
- Maintain security protocols for mailroom and mail handling in accordance with USPS guidelines (Policy III-#4).

**Program Summaries -
General Government**

■ **Administration** *(Continued)*

Technology and Administrative Services *(Continued)*

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

- Review the intergovernmental service charges methodology to ensure cross-charges accurately reflect services delivered and the cost of operation (Policy III-#2).
- Develop a technology plan to upgrade critical systems and infrastructures that support County operations (Policy III-#3).
- Increase the availability and reliability of technology systems while lowering long-term operating costs (Policy III-#3).
- Provide technology leadership, direction, and support to enable County departments to achieve their goals and objectives (Policy III-#2).
- Become a collaborative business partner with all County departments so that they may better understand the value of information technology investments (Policy III-#2).
- Develop a plan to transition critical systems to cloud-hosted solutions, which will improve reliability and disaster recovery (Policy III-#2).

Performance Measures	2017 Actual	2018 Estimated	2019 Projected
Total Dollars Spent With Disadvantaged Businesses*	\$20.40M	\$12.87M	\$14.50M

*Includes Small-business, Hispanic-American/Pacific Islander, Women-owned, Asian-American, African-American, and Disadvantaged-owned.

√ **Budget Highlights**

The FY2019 budget (exclusive of IGS credits) is \$8,711,730, which represents a decrease of (\$701,475) or (7.45%) under the FY2018 authorization. The decreases are in Personnel Costs (\$667,067), Training and Civic Affairs (\$440), Communication and Utilities (\$95,430), Materials and Supplies (\$3,400) and Intergovernmental Service Charges (\$9,738); offset by increases in Contractual Services \$27,100 and Equipment Replacement \$47,500.

√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget*
Expenditure (Gross)	\$8,482,803	\$8,704,189	\$8,711,730
Expenditure (Net of Recovery)	\$352,552	\$1,226,848	\$1,418,671
Full-Time Positions	41	40	32

*FY2019 reflects the transfer of Geographic Information Systems to Land Use.

■ **Administration** *(Continued)*

Finance

√ **Service Narrative**

The Office of Finance provides innovative financial management, transparent reporting and collaborative services to the citizens, communities and businesses of New Castle County through quality teamwork and effective communication. Finance consists of Accounting, Assessment, Budget and Treasury.

- The Accounting Office is responsible for financial reporting, payment of County vendors, employees and pensioners, debt financing, grants oversight, and providing fiscal services to all County agencies.
- The Assessment Office prepares and maintains property assessment data which form the primary basis of County government revenues. Responsibilities also include the valuation of new construction and alterations to existing structures and the administration of all tax exemption or abatement programs.
- The Budget Office coordinates the annual operating budget, capital budget and six-year capital program. Responsibilities also include preparation of fiscal legislation and impact analysis, revenue and expenditure oversight, as well as providing fiscal guidance to all County agencies.
- The Treasury Office administers the billing services for tax, sewer and maintenance corporations and is also responsible for the administration of the State of Delaware's school tax billing and collections, Street Light Program and Sewer Lateral Cleanout Program. Responsibilities also include managing the investment of available funds through external money managers; and managing banking relationships and merchant services.

√ **Fiscal 2018 Major Service Level Accomplishments**

- Implemented online access to W-2 forms for employees.
- Attained an unmodified opinion for the 2017 Annual Financial Statements.
- Received the Government Finance Officers Association Certificate of Achievement Award for excellence in financial reporting for the thirty-seventh consecutive year for the Fiscal Year 2017 CAFR.
- Launched the "New Castle County Open Checkbook", an interactive website which provides detailed expenditure data across County departments.
- Implemented the Approved FY2018 Operating and Capital Budgets.
- Monitored FY2018 expenditure and revenue trends and advised the Chief Financial Officer (CFO) regarding any emerging issues with the operating and capital budgets.
- Received the Government Finance Officers Association Distinguished Budget Presentation Award for the County's FY2018 Comprehensive Annual Budget Summary (CABS) for the twenty-eighth consecutive year.
- Completed the FY2017 New Castle County Grants Report and FY2017 Indirect Cost Allocation Plan.
- Provided timely financial reporting and analyses to the Executive Office, County Council and the New Castle County Financial Advisory Council (NCCFAC).
- Updated the Office of Finance web page with pertinent information.
- Provided timely and accurate information to property owners seeking assistance regarding assessment and exemption programs.
- Safeguarded the integrity of property records by assuring that the ownership information from all deeds was updated in Hansen within one week of the deed being recorded.

Program Summaries - General Government

■ **Administration** *(Continued)*

Finance

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

- Assessed a total of 13,529 parcels during calendar year 2017 resulting in an increase of \$314 million in additional assessed value.
- Updated 32,960 ownership records during calendar year 2017.
- Received and processed 1,525 applications for property tax exemptions and 2,173 applications for the State Senior Credit Program during calendar year 2017.
- During 1/1/2017 to 3/19/2018, closed 410 of 422 assessment appeals that were outstanding on 1/1/2017.
- Worked with Law to evaluate over 600 open Bankruptcy cases to accurately reflect the Court status and outstanding balance for each case.
- Processed 165 legal letters for multiple type exemptions and 265 treasury letters from Assessments, resulting in the Billing unit completing 18,048 adjustments to parcels.
- Developed and enhanced management reports for the collection of and oversight of delinquent balances for tax, sewer and school taxes.
- Coordinated efforts with tax services/mortgage companies generated more than \$1.46M in delinquent sewer charges during calendar year 2017.
- Reduced County property taxes that were delinquent 1-45 days by 54.5%.
- Collected 98.9% of current County taxes billed in FY2017.
- Increased transparency by posting investment portfolio performance online.
- Transitioned banking services to a new vendor.
- Managed 500,000 banking transactions, including 340,000 transactions through TD Bank, and 160,000 through the lock box facility at Fulton Bank.
- Upgraded processes, documentation, hardware and software to achieve compliance with elevated Payment Card Industry (PCI) credit card processing standards.
- Completed transition of Primary Banking Relationships to TD Bank.
- Completed transition of investment oversight to UBS.
- Converted the State escheatment compliance audit to a Voluntary Disclosure Agreement to streamline the process of compliance with revised state escheatment laws.
- Collaborated with Information Systems to automate data transmission for tax payment plan transactions.
- Developed a sustainability analysis for the Garstin Fund.
- Developed alternative processes that could reduce net credit card fees paid by the County.

√ **Fiscal 2019 Major Service Level Goals**

- Attain an unmodified opinion from the County's independent auditors for the annual financial statements (Policy VIII).
- Attain national recognition for excellence in financial reporting from the Government Finance Officers Association for the County's FY2018 CAFR (thirty-eighth consecutive year) (Policy V).
- Adhere to financial practices required to preserve triple-A credit rating from Moody's, Standard & Poors, and Fitch, Inc. (Policy VII).

■ **Administration** *(Continued)*

Finance *(Continued)*

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

- Implement all Government Accounting Standards Board statement changes governing financial reporting (Policy VIII-#1).
- Reduce paper use and response time by utilizing state-of-the-art imaging technology to record and retrieve financial documents (Policy III-#2).
- Obtain capital financing that will sustain the County's capital investment program at the most efficient cost (Policy III-#3).
- Prepare a Request for Proposal and evaluate subsequent responses for a consolidated, efficient and modernized financial system to enhance financial management and reporting (Policy III-#3).
- Coordinate a responsible and balanced recommended Operating Budget, Capital Budget and six-year Capital Budget Program (Policy V).
- Monitor FY2019 expenditure and revenue trends and advise CFO regarding any issues that emerge within the operating and capital budgets (Policy III-#3).
- Develop and implement long-range policy alternatives that close the operating budget gap while maintaining or extending service delivery to the public (Policy V).
- Maintain national recognition for excellence in budget presentation from the GFOA for the County's FY2019 CABS (Policy V).
- Increase public awareness regarding the county's fiscal condition including issues requiring approval by the General Assembly or County Council through direct engagement, an enhanced web presence, or other means (Policy III-#1).
- Provide timely financial information and analyses to the Executive Office, County Council and NCCFAC (Policy III-#2).
- Ensure the integrity of the assessment process by providing fair, equitable and uniform assessments on all properties within New Castle County (Policy III-#2).
- Process all applications for property tax exemptions, state senior credits, incentives and assessment appeals in an accurate and timely manner (Policy III-#2).
- Identify and remove property tax exemptions in a timely manner for those no longer eligible (Policy III-#3).
- Update and maintain accurate property ownership records (Policy III-#2).
- Ensure Assessment staff is properly trained to meet the State's assessor certification requirements (Policy III-#4).
- Collaborate with GIS Mapping and the utility companies to realign the GIS mapping and parcels associated with utility accounts throughout the county (Policy III-#2).
- Create and implement an action plan to reduce the outstanding Production Log Requests (Policy III-#2).
- Enhance the County's tax and fee collection efforts (Policy III-#3).
- Implement a new sewer fee rate structure (Policy V).
- Integrate Collection Services Vendor into the County's collections regime consistent with the requirements of State and County Code (Policy III-#2, #3).
- Establish a working group with Kent and Sussex Counties to meet quarterly to discuss best practices for the collection of delinquent balances (Policy III-#2, #3).
- Examine business practices and policies for the acceptance of credit cards countywide to reduce County expenditures and generate efficiencies (Policy III-#2, #3).
- Participate in technology initiatives that support financial needs countywide (Policy III-#2).
- Improve financial reporting to generate reconciliation efficiencies (Policy III-#2).

**Program Summaries -
General Government**

■ **Administration** *(Continued)*

Finance *(Continued)*

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

- Maintain timely and accurate billing of all constituents and parcel owners for tax, sewer and maintenance corporation services (Policy III-#2, #3).
- Post all payments for tax, sewer and maintenance corporation accounts in an accurate and timely manner (Policy III-#2, #3).
- Collaborate with Law to update department policies to ensure compliance with State and County Code (Policy III-#2).
- Support the Vacant Housing Initiative by establishing written procedures and performance measures for all assigned duties (Policy III-#2).
- Maintain a 99% collection rate for current County taxes billed (Policy III-#2, #3).
- Award contract for lock box services (Policy III-#2, #3).
- Develop Request for Proposal for all credit card merchant services in a way that unifies all County credit card operations under a single contract (Policy III-#2, #3).
- Enhance functionality of banking and credit card operations by incorporating best practices (Policy III-#2, #3).

Performance Measures		2017 Actual	2018 Estimated	2019 Projected
Quantitative				
	Accounts Payable invoices and direct payments processed	72,954	62,528	64,000
	Percentage of current property tax levy collected	98.9%	99.0%	99.0%
	Percentage of current sewer fees collected (Calendar Year)	92.38%	95.5%	96.5%
	Assessed value of taxable real property on July 1 (\$ billions)	\$18.8	\$18.9	\$19.1
	Real property parcels	210,100	210,200	210,300
	Assessments performed	12,293	13,986	16,000
	Exemption applications processed (includes senior, disability and general exemptions)	1,418	1,541	1,600
	Senior tax credits (State) processed	2,438	2,319	2,500
	Percentage of vendor invoices processed within thirty days of invoice date	80.4%	67.1%	80.0%
Qualitative				
	Number of consecutive years the “Certificate of Achievement for Excellence in Financial Reporting” awarded	36	37	38
	Number of consecutive years the Distinguished Budget Award has been awarded	27	28	29
	Percent of accounts payable checks voided	0.97%	0.71%	0.75%
	Number of days to update property records	5	6	4
	Percentage of assessment appeals sustained by New Castle County	99.0%	90.0%	90.0%

**Program Summaries -
General Government**

■ **Administration** *(Continued)*

Finance *(Continued)*

√ **Budget Highlights**

The FY2019 budget (exclusive of the Street Light Fund) is \$8,791,934, which represents an increase of \$50,052 or 0.57% over the FY2018 authorization. The increases are in Personnel Costs \$43,667, Communication and Utilities \$4,038 and Contractual Services \$48,460; offset by decreases in Training and Civic Affairs (\$3,400), Equipment Replacement (\$2,500) and Intergovernmental Service Charges (\$40,213).

The FY2019 Street Light Fund budget is \$6,039,581. This represents an increase of \$99,811 or 1.68% over the FY2018 authorization.

√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Expenditure - General	\$9,898,910	\$9,444,148	\$8,761,934
Expenditure - Light Tax	\$5,306,507	\$5,633,833	\$6,039,581
Expenditure - Sewer	\$300	\$0	\$30,000
Full-Time Positions	77	78	73

Human Resources - Employee Services

√ **Service Narrative**

The Employee Services Section is responsible for the administration of a centralized human resources system which includes recruitment, examination, selection, classification, compensation and salary administration, payroll/leave/attendance records maintenance, employee grievances, disciplines, performance evaluations, administration of federal legislation and terminations. This Section also reviews, develops, and recommends policies, procedures, and resolutions to countywide human resources issues.

√ **Fiscal 2018 Major Service Level Accomplishments**

- Realigned Employee Services Section into four subsections: Training and Professional Development, Labor and Employee Relations, Human Resources Information Systems, and Employment Services.
- Implemented a County-wide professional development program and a Management Development Certificate Program.
- Cleared the grievance backlog dating back to 2011 for Step I and Step II grievances.
- Implemented changes in ethnic group coding required by the Equal Employment Opportunity Commission (EEOC) in advance of the deadline for the 2017 EEO-7 Report.
- Created new Employee Performance Evaluation Form to be used Countywide for all non-police personnel, and developed training module for supervisors and managers.
- Reconfigured NEOGOV online employment application in accordance with legislation to address the gender pay gap.
- Introduced Performance Plans to document work expectations in advance of a performance evaluation.

**Program Summaries -
General Government**

■ **Administration** *(Continued)*

Human Resources - Employee Services *(Continued)*

√ **Fiscal 2019 Major Service Level Goals**

- Enhance Service Award Program so employees can go online and choose their own awards (Policy III-#2).
- Work with Information Systems to update various reports and queries with new ethnic group categories required by the Equal Employment Opportunity Commission (Policy III-#2).
- Upgrade to PeopleSoft 9.2 (Policy III-#2).
- Provide additional guidance on how to navigate self-service tables (Policy III-#4).

Performance Measures*	2017 Actual	2018 Estimated	2019 Projected
Quantitative			
Applications received	4,788	4,500	4,400
Number of applicants tested	1,235	1,200	1,100
Full-time hires	119	110	100
Part-time hires	153	150	150
Performance evaluations processed	1,359	1,400	1,380
New class specifications	3	3	3
Job announcements posted	63	50	60
Employment verifications	498	480	450
FMLA leaves processed	284	300	300
Formal employee grievances filed	58	50	45

*Performance Measures are on a Calendar Year basis.

Human Resources - Pension and Benefits

√ **Service Narrative**

The Pension and Benefits Section is responsible for the County’s pension and employee benefit programs which include nine pension programs for full-time employees, and one program for part-time School Crossing Guards. Pension and Benefits also coordinates with the State of Delaware for Police Officers enrolled in the County and Municipal Police Plan and provides administrative support to the Pension Board of Trustees. In addition, Pension and Benefits administers the County’s health, dental, life and accidental death and dismemberment insurance plans; provides orientation to new County employees; and manages the AFLAC, COBRA, HIPAA, Blood Bank, flexible spending and deferred compensation programs.

**Program Summaries -
General Government**

■ **Administration** *(Continued)*

Human Resources - Pension and Benefits *(Continued)*

√ **Fiscal 2018 Major Service Level Accomplishments**

- Successfully transitioned the open enrollment to an online self-service process.
- Participated in a Request for Proposal (RFP) and selection of a Benefit Consultant and Dental providers.
- Completed contracts and investments with three new asset management teams to further diversify pension fund investments.



√ **Fiscal 2019 Major Service Level Goals**

- Coordinate a health fair in August to allow active employees and retirees to discuss programs and ask questions prior to open enrollment, and provide diagnostic services and screenings to employees (Policy III-#2).
- Automate pension member retirement estimates, retirements and up to date access to member data (Policy III-#2).

Performance Measures*	2017 Actual	2018 Estimated	2019 Projected
Quantitative			
Healthcare costs for active employees/retirees (\$ millions)	\$31.9	\$30.6	\$31.0
Pension costs (\$ millions)	\$19.3	\$21.2	\$23.4
Flexible spending account participants	298	300	300
Pension assets (\$ millions)	\$440.0	\$470.0	\$500.0
New retirees	90	100	125
Pension estimates	531	450	450
Pension Payroll (\$ millions)	\$40.3	\$44.0	\$47.0

*Performance Measures are on a Calendar Year basis.

√ **Budget Highlights**

The The FY2019 budget (exclusive of IGS credits) is \$2,887,560, which represents an increase of \$63,708 or 2.26% over the FY2018 authorization. The increases are in Personnel Costs \$124,529, Equipment Replacement \$6,000, Fixed Charges \$3,000 and Intergovernmental Service Charges \$3,936; offset by decreases in Training and Civic Affairs (\$21,400), Communication and Utilities (\$3,557), Materials and Supplies (\$1,000) and Contractual Services (\$47,800).

The FY2019 budget inclusive of IGS credits is \$2,132,635.

√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Expenditure (Gross)	\$2,545,971	\$2,604,769	\$2,887,560
Expenditure (Net of Recovery)	\$1,863,602	\$1,886,969	\$2,132,635
Full-Time Positions	19	20	20