

FY2019 DEPARTMENTAL HIGHLIGHTS

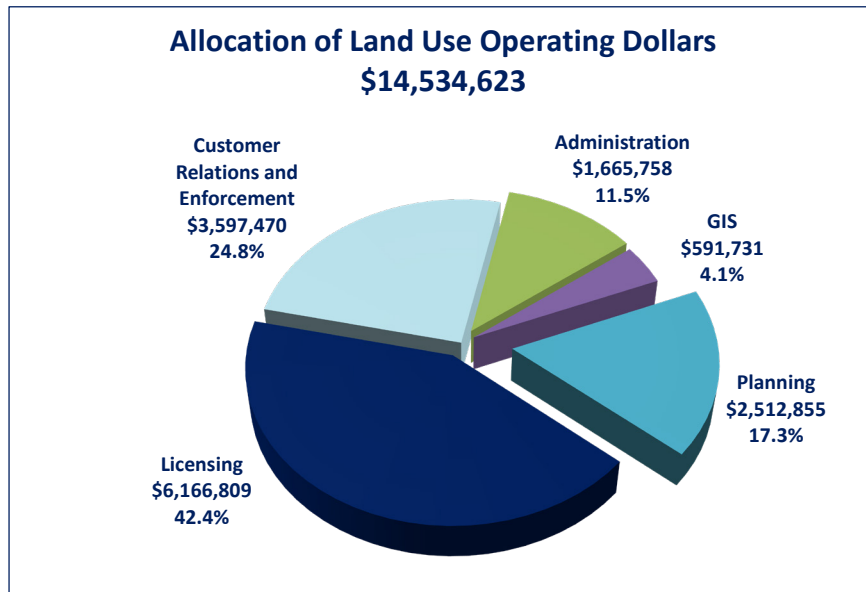
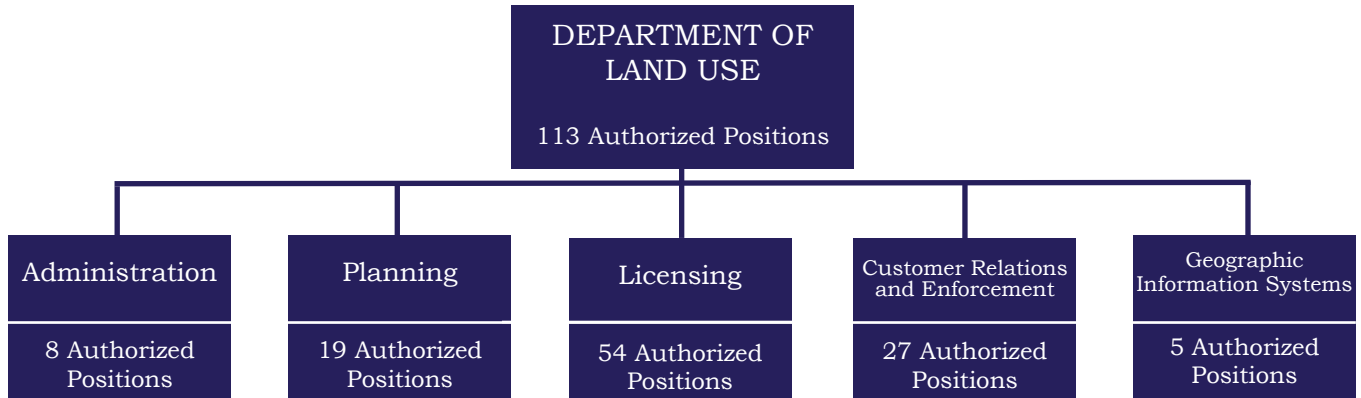
	Total Operating Budget (in Millions)
COUNTY COUNCIL	\$4.0
Legislation	
Audit	
COUNTY EXECUTIVE	\$2.5
Direction and Control	
Office of Economic Development	
Office of Communications	
DEPARTMENT OF ADMINISTRATION	\$23.2
Law	
Risk Management	
Technology and Administrative Services	
Finance	
Human Resources	
ROW OFFICES	\$7.2
Prothonotary, Register in Chancery, Register of Wills, Recorder of Deeds, Sheriff, Clerk of the Peace	
DEPARTMENT OF PUBLIC WORKS	\$69.2
Administration	
Internal Services Administration	
Fleet Operations	
Facilities Maintenance	
Property Maintenance	
Environmental Operations	
Construction Support	
Sewer Maintenance	
Plant Operations	
Environmental Compliance	
Engineering	
DEPARTMENT OF LAND USE	\$13.9
Administration	
Planning	
Licensing	
Customer Relations and Enforcement	
DEPARTMENT OF COMMUNITY SERVICES	\$22.0
Administration	
Community Resources	
Libraries	
Community Development and Housing	
DEPARTMENT OF PUBLIC SAFETY	\$104.4
Administration	
Police	
School Crossing Guards	
Emergency Communications	
Emergency Medical Services	
Emergency Management	
Grants to Fire Companies	
DEBT SERVICE, CONTINGENCIES, AND ETHICS COMMISSION	\$45.6

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**Program Summaries -
General Government**

■ **Land Use**

The mission of Land Use is to preserve and enhance our community’s livability through responsive land use services and fostering effective partnerships.



√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Department Expenditure (Gross)	\$12,860,164	\$12,938,762	\$14,534,623
Department Expenditure (Net of Recovery)	\$12,860,164	\$12,938,762	\$13,942,892
Department Full-Time Positions	115	115	113

■ **Land Use** *(Continued)*

Administration

√ **Service Narrative**

The Administration Division provides overall management of the functions of the department. Other functions in the division include strategic implementation, website/communications, media/legislative, human resources, fiscal, and administrative hearings. The strategic goal of the department is to create strong and vibrant communities while concurrently and actively supporting economic investment, job growth and commercial revitalization. Extensive public outreach will continue as action plans are developed and refined.

√ **Fiscal 2018 Major Service Level Accomplishments**

- Initiated the pursuit for accreditation through International Accreditation Service (IAS), a subsidiary of the International Code Council (ICC), as a Building Department. Twenty-four departments throughout the nation have received this accreditation which demonstrates a commitment to innovation and best practices in building safety standards.
- Continued the implementation of eServices electronic plan submission and review process. This innovative, web-based software has allowed customers to submit required documents electronically 24/7, reducing the number of customers who visit the department lobby by 1,758 this past fiscal year and allowing multiple staff members to review those documents simultaneously.
- Completed the online application system (OAS) for building permits. The next step is to create a similar process for online submissions and payments for land development.
- Outreach performed with a Collaborative Intake Process that includes representatives from various departmental sections to provide a more personalized service for project-specific customers, and includes guidance for Land Use customers to navigate through the land development and building processes.
- Conducted monthly meetings with the building industry representatives to continue to enhance knowledge and comfort level with the various divisions throughout Land Use.
- Achieved professional growth for department staff by providing 44 professional and developmental training opportunities.
- Provided 24 staff members with Leadership Development Training, which was conducted by the Alfred Lerner College of Business & Economics at the University of Delaware.
- Continued to engage our customers (both online and in person) by requesting feedback on our services and providing an opportunity for customers to recommend improvements to our organization with customer satisfaction surveys.

√ **Fiscal 2019 Major Service Level Goals**

- Continue pursuit of accreditation credentials through International Accreditation Service (IAS), a subsidiary of the International Code Council (ICC), as a Building Department (Policy III-#4).
- Establish a “Consolidated Enforcement Chapter” to simplify the administrative enforcement process by defining a procedure to combining enforcement actions in the five existing code standards, creating an incremental penalty schedule, streamlining the abatement process, and clarifying and streamlining the appeal process (Policy II-#1).
- Enhance the Rule to Show Cause (RTSC) hearing process to allow us to hold RTSC hearings via internet streaming affording the respondent additional scheduling flexibility (Policy II-#1).
- Develop computer-generated decisions, penalty letters, and civil penalty decisions, with a goal of 50% implementation before the end of Fiscal Year 2019. Currently 100% are hand written (Policy II-#1).
- Expand our use of eServices electronic plan submission and review process to additional permit types (Policy II-#1).

**Program Summaries -
General Government**

■ **Land Use** (Continued)

Administration (Continued)

Performance Measures	2017 Actual	2018 Estimated	2019 Projected
Quantitative			
Total Inspections	103,237	105,000	106,000
Rental Units Registered	37,199	38,000	38,000
Submission and Applications	34,658	35,000	36,000
Plan Reviews (Planning, Licensing, Engineering)	19,842	20,000	20,000
Rule to Show Cause Hearings	764	1,000	1,200
Number of “walk-in” customers	25,064	25,000	24,000
Number of customer phone calls (including scheduling)	55,085	56,000	56,000

√ **Budget Highlights**

The FY2019 budget represents a decrease of (\$111,794) or (6.29%) under the FY2018 authorization. The decreases are in Personnel Costs (\$131,208) and Communication and Utilities (\$3,866); offset by an increase in Intergovernmental Service Charges \$23,280.

√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Expenditure	\$1,658,349	\$1,606,251	\$1,665,758
Full-Time Positions	10	9	8

Planning

√ **Service Narrative**

The Planning Division functions are comprehensive planning and implementation, development review, zoning/compliance, community planning, historic review, transportation planning and economic development. Staff review submissions and develop recommendations to the Planning Board, Board of Adjustment, Historic Review Board and Design Review Advisory Committees (DRAC).

√ **Fiscal 2018 Major Service Level Accomplishments**

- In a commitment to stay agile and abreast of best planning practices and industry trends, the department continued to update the Unified Development Code in three key phases:
 - Phase I: Guiding Principles
 - Phase II: Underway with a proposed focus on “Process” and “Site Design”
 - Phase III: Proposes a focus on “Healthy Communities” and “Placemaking”

**Program Summaries -
General Government**

■ **Land Use** *(Continued)*

Planning *(Continued)*

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

- The Scenic Byways project continued to be managed and/or assisted by the Department with studies and land development design guidelines for Red Clay Valley and Brandywine Valley.
- Implemented successful stakeholder outreach including early notification of major plans and participation in area plans and corridor studies.
- Corridor Revitalization project within the Department has coordinated several studies including Glasgow Avenue (completed), Route 141 (completed), Route 9 (completed), North Claymont Area Master Plan, Route 273, and US Route 202 (initiated) and Southern New Castle County Study (initiated) incentivizing economic development balanced with environmental protection and community enhancement.
- “Fast Track” or “Intentional” plans are projects where the applicant, property owner, and Land Use set forth a course of action for plan submittals and reviews – beginning with the initial exploratory plan through plan recordation and construction. All department divisions are represented in determining a path forward to expedite projects with a goal to retain existing companies and to promote job creation in New Castle County.
- Currently four Land Use staff members have memberships in APA, four are members of State APA Chapters, two are AICP Certified, and one staff member is a licensed Landscape Architect (PLA).

√ **Fiscal 2019 Major Service Level Goals**

- Evaluate the 2012 Comprehensive Plan, and prepare amendments (Policy II-#1).
- Finalize Phase II of the Unified Development Code (UDC) update, and prepare code revisions (Policy II-#1).
- Implement Economic Empowerment District zoning to encourage the growth and development of job-rich businesses while fostering healthy communities, and Neighborhood Preservation Overlay District zoning to maintain the distinctive and desirable characteristics of existing neighborhoods (Policy IV-#1).
- Continue to streamline and enhance the development review process (e.g. eServices and the Development Facilitator) (Policy IV-#1).
- Develop corridor and area plans for additional areas such U.S. Route 202 and Southern New Castle County (Policy IV-#3).
- Prepare Design Guidelines for rural road corridors and village development for the Brandywine Valley Scenic Byway and Red Clay Creek (Policy II-#1).
- Continue to integrate Land Use and outside regulatory review agencies (i.e. DeIDOT, DNREC, Fire Marshall). Examine single entry applications (Policy IV-#2).

Performance Measures	2017 Actual	2018 Estimated	2019 Projected
Quantitative			
Subdivision plan review revenue (\$ millions)	\$0.9	\$0.8	\$0.9
Number of Board of Adjustment applications reviewed	196	200	200
Non-residential gross floor area (GFA) square footage recorded	510,179	700,000	700,000
Number of residential lots recorded	940	1,000	1,000

**Program Summaries -
General Government**

■ **Land Use** *(Continued)*

Planning *(Continued)*

√ **Budget Highlights**

The FY2019 budget represents an increase of \$306,962 or 13.92% over the FY2018 authorization. The increase is in Personnel Costs \$351,133; offset by a decrease in Intergovernmental Service Charges (\$44,171).

√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Expenditure	\$2,036,157	\$2,248,092	\$2,512,855
Full-Time Positions	17	17	19

Licensing

√ **Service Narrative**

The Licensing Division administers and enforces the drainage, building, plumbing and mechanical codes. Through an ever-increasing level of professional training and continuing education, Licensing staff are uniquely qualified to deliver the world-class service our residents, land developers and contractors have come to expect.

The Permits and Inspections group is also utilizing the latest technology to become more responsive and efficient. From accepting, reviewing and issuing permits electronically, to conducting inspections virtually using a cellphone or tablet, Licensing’s goal is to use automation to exceed our customer’s expectations, one customer at a time.

The Engineering group is certified by the Delaware Department of Natural Resources and Environmental Control (DNREC) as the official delegated agency for Stormwater Management and Erosion and Sediment Control. Inclusive responsibilities are plan reviews of land development projects, inspections of projects under construction, and post-construction maintenance inspections.

√ **Fiscal 2018 Major Service Level Accomplishments**

- Conducted and adopted a thorough analysis of the New Castle County building codes and the Department of Land Use’s enforcement efforts as part of the Insurance Services Office (ISO) Building Code Effectiveness Grading Schedule (BCEGS) program. The improved classification moves the county into the highest tier allowing for maximum possible property insurance discounts (ranging from 1% to 13%), and benefits the citizens of New Castle County including lower insurance costs, safer buildings, and lower insured losses from catastrophes.
- Our Inspections section utilized the latest technology to become more efficient and responsive to the needs of our customers through these initiatives:
 - “Virtual Inspection”: reduces inspection wait times and travel. In FY2018, 258 virtual inspections were completed, an increase from 72 completed in FY2017. We expect the use of virtual inspections will continue to grow.
 - “Fillable Forms”: simplifies the submission process for our customers and includes a permit fee calculator.
 - “Meet My Inspector”: provides contact information and profile for the Certified Building and Site Inspectors, and allows for questions and concerns to be quickly addressed about a given project.

**Program Summaries -
General Government**

■ **Land Use** *(Continued)*

Licensing *(Continued)*

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

- Maintained compliance with the Department’s delegation of the Delaware Sediment and Stormwater Management program elements and the Environmental Protection Agency’s National Pollutant Discharge Elimination Standards (NPDES) Municipal Separate Storm Sewer System (MS4) Permit obligations.
- Co-recipient of the American Council of Engineering Companies Engineering Excellence Award for the Port Penn Flood Mitigation and Sea Level Rise Study.
- Coordinated an open house for FEMA and DNREC to introduce preliminary flood risk maps for parts of New Castle County to affected property owners.
- Continued representation of the County on the Delaware Water Resources Council advisory panel and as the Region 3 Director to the Association of State Floodplain Managers.
- Permits and Inspections staff expanded their professional knowledge through 71 hours of online webinar training related to Customer Service and professional development credits. Engineering staff attended continuing education training to maintain Professional Engineering credentials (four staff members are PE’s).

√ **Fiscal 2019 Major Service Level Goals**

- Promote and advance public outreach opportunities for our current Business Friendly Initiative program with an emphasis on encouragement of a strong local economy, a healthy business environment, and improvement in the quality of life for the citizens of New Castle County to include text, email, social media, brochures, flyers, etc. (Policy IV-#1).
- Expand the Online Inspection Scheduling System to provide additional features to all users so they can better communicate and receive permit information at various stages of their project (Policy III-#2).
- Automate the contractor licensing process to reduce staff times related to processing requests and assisting customers, while also simplifying the process for our customers (Policy III-#2).
- Begin updating Chapter 12 (Drainage) of the New Castle County Code to provide consistency with Chapter 40 (Unified Development Code), the Delaware Sediment and Stormwater Regulations currently being drafted, and anticipated NPDES MS4 Permit revisions to address total maximum daily load requirements (Policy II-#1).
- Provide technical support to the Office of Emergency Management in the renewal of their Community Rating System application with FEMA (Policy II-#1).
- Support DNREC in its effort to promulgate Sediment and Stormwater Regulations as a Regulatory Advisory Council member (Policy II-#1).
- Work with stakeholders to improve the efficiency of the open space turnover process (Policy II-#1).

Performance Measures		2017 Actual	2018 Estimated	2019 Projected
Quantitative				
	Building permit revenue (\$ millions)	\$4.4	\$4.1	\$4.0
	Plumbing permit revenue (\$ millions)	\$1.0	\$1.0	\$1.0
	Licenses revenue (\$ millions)	\$1.1	\$1.1	\$1.2
	Engineering plan review revenue (\$ millions)	\$0.7	\$0.7	\$0.7

**Program Summaries -
General Government**

■ **Land Use** *(Continued)*

Licensing *(Continued)*

√ **Budget Highlights**

The FY2019 budget represents a decrease of (\$55,820) or (0.90%) under the FY2018 authorization. The decrease is in Intergovernmental Service Charges (\$79,258); offset by an increase in Personnel Costs \$23,438.

√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Expenditure - General	\$4,818,166	\$4,731,923	\$5,036,322
Expenditure - Sewer	\$915,743	\$1,055,838	\$1,130,487
Full-Time Positions	58	59	54

Customer Relations and Enforcement

√ **Service Narrative**

Customer Relations and Enforcement Division is comprised of a Code Enforcement Section and a Customer Service and Information Section. The Code Enforcement Section investigates citizens' complaints and addresses violations of the Property Maintenance Code and the Unified Development Code; thereby protecting the public health, safety and welfare, and preserving local property values. The division registers vacant properties, as well as rental properties. Code Enforcement is responsible for abating chronic problem properties in our neighborhoods. These enforcement efforts are aligned with Community Services effort to protect and stabilize our neighborhoods. The Customer Service and Information Section includes a call center that provides a centralized information service to the public.

√ **Fiscal 2018 Major Service Level Accomplishments**

- Began an ambitious initiative, in partnership with the Department of Community Services, to identify and reduce the number of vacant properties via site acquisition and/or redevelopment of abandoned or foreclosed properties that may become sources of blight or criminal activity within otherwise stable neighborhoods.
- Developed and maintained a list of vacant, abandoned and blighted homes suitable for demolition. Worked with the Vacant Housing Working Group to develop an Executive Policy for Prioritization of Properties for Sheriff's Sale.
- Code Enforcement coordinated with the Law Department on the adoption and proposed amendments to the 2018 International Property Maintenance Code.
- Participated on the Edgemoor Revitalization Working Group and performed a sweep in the neighborhood, with multiple violations found. The enforcement of property maintenance code improves the quality and character of neighborhoods and increases property values.
- Directed our vendor for property maintenance repairs to begin securing residential properties with SecureView for all openings with street frontage. SecureView secures unoccupied properties without exposing vacancy, and is designed to look like traditional windows helping to support neighborhood stabilization.

**Program Summaries -
General Government**

■ **Land Use** *(Continued)*

Customer Relations and Enforcement *(Continued)*

√ **Fiscal 2019 Major Service Level Goals**

- Collaborate with other Departments and agencies to increase the focus on blighted areas to improve the quality of life and develop and implement initiatives that will sustain neighborhood stabilization (Policy II-#1).
- Expand property maintenance ticketing to include the following UDC sections: signs, home based businesses, and sale of motor vehicles (Policy II-#1).
- Standardize and automate the code directives on violation notices (Policy II-#1).
- Preserve the integrity of our communities through responsive and proactive enforcement activities (Policy II-#1).
- Continue identifying unsafe and blighted structures for demolition (Policy II-#1).
- Expose staff to state of the art training and cutting edge solutions for addressing vacancy and blight (Policy III-#4).
- Provide disaster recovery training to all Code Enforcement Officers (Policy III-#4).

Performance Measures		2017 Actual	2018 Estimated	2019 Projected
Quantitative				
	Code Enforcement new cases	9,496	9,500	9,500
	Number of inspections per officer	3,909	4,000	4,000
	% of abatement costs recovered	67%	70%	75%

√ **Budget Highlights**

The FY2019 budget represents a decrease of (\$231,455) or (6.04%) under the FY2018 authorization. Decreases are in Personnel Costs (\$123,048), Contractual Services (\$37,722) and Intergovernmental Service Charges (\$70,685).

√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Expenditure	\$3,431,750	\$3,296,658	\$3,597,470
Full-Time Positions	30	30	27

Geographic Information Systems

√ **Service Narrative**

The Geographic Information Systems (GIS) Division provides mapping, data, and GIS software support for all county departments, as well as support for non-county entities. The primary responsibilities are to create tax parcels, maintain 911 data, maintain zoning maps, and create and support web mapping applications.

√ **Fiscal 2018 Major Service Level Accomplishments**

- Generated GIS and addressing layers for Delaware River Bridge Authority to assist them in getting their Police Accreditation and incorporated all the information into the County's Computer Aided Dispatch (CAD) system.

**Program Summaries -
General Government**

■ **Land Use** *(Continued)*

Geographic Information Systems *(Continued)*

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

- Updated 911 addresses to National Emergency Number Association standard to be compliant with the rest of the State.
- Automated the creation of intersection records for the CAD system to standardize agency dispatch to enhance response times for dispatch.
- Created and implemented enhanced public facing web mapping applications in support of public outreach initiatives.
- Upgraded GIS infrastructure for sustainability and increased performance.

√ **Fiscal 2019 Major Service Level Goals**

- Develop Pictometry IPA widget to integrate oblique imagery into mapping applications (Policy III-#2).
- Replace current custom JavaScript applications with an integrated map solution using webappbuilder to add additional features and reduce the dependency on contractors (Policy III-#2).
- Enhance the existing road centerlines to provide a routable network in support of public safety (Policy III-#2).
- Complete building footprints layer for use in 3D model development and to enhance Emergency Management initiatives for hazard mitigation (Policy III-#2).

√ **Budget Highlights**

The FY2019 budget (exclusive of IGS credits) is \$591,731, which represents an increase of \$17,385 or 3.0% over the FY2018 authorization. Increases are in Personnel Costs \$17,309 and Intergovernmental Service Charges \$76.

The FY2019 budget inclusive of IGS credits is \$0.

√ **Expenditure & Position Summary**

	2017* Actual	2018* Estimated	2019 Budget
Expenditure (Gross)			\$591,731
Expenditure (Net of Recovery)			\$0
Full-Time Positions			5

*Geographic Information Systems was transferred to Land Use in the FY2019 Budget. Expenditure and position information for FY2017 and FY2018 can be found in Office of Technology, Department of Administration.

