



NEW CASTLE COUNTY, DELAWARE

"The First County in the First State"

Special Services

Operating Budget Hearing

April 27, 2009

3:00 PM



NEW CASTLE COUNTY, DELAWARE

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Agenda:

- Sewer Fund
- General Fund
- Global Challenges
- Questions



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Total Sewer Fund Cuts: \$3,767,000

Construction Support

Section's Primary Focus:

- Sanitary sewer repairs
- Drainage maintenance of 32 detention basins and 89 streams
- Masonry and blacktop repairs
- Internal personnel moving support
- Emergency snow removal

Budget Reductions:

Unfunding vacancies

- Reducing overtime budget
- Reducing small equipment purchases

Challenges

- Duration to complete work orders – staffing
- Raw materials pricing could affect cost of work
- Reducing internal personnel moves - 12%



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Environmental Compliance

Section's Primary Focus:

- Managing the National Pollutant Discharge Elimination System (NPDES) permit
- Storm water Facility Inspections
- Commercial Food Establishment (CFE) facility inspections

Budget Reductions:

- Unfunding vacancies
 - Reductions to contractual services

Challenges

- Completing work of unfunded vacant positions with reduced contractual money
- Less contractual money = less engineering and legal support



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Sewer Maintenance

Section's Primary Focus:

- Maintenance and repair of approximately 1,800 miles of sanitary sewer line
- Closed circuit video filming of condition of 500 miles of sanitary sewer lines annually
- Cleanup of basement backups and sanitary sewer overflows

Budget Reductions:

- Unfunding vacancies
 - Contractual services
 - Equipment purchase and rental

Challenges

- Not funded to respond to sanitary sewer overflow or basement backup
- Being unaware of potential blockage in time to prevent severe environmental impact and regulatory fines
- Public outcry due to slowed or lessened response times or lessening in the level of service



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Plant Operations

Section's Primary Focus:

- Maintenance, Operation and repair of 177 pump stations and the County's sanitary sewer treatment facilities

Budget Reductions:

- Overtime
 - Telephone and electric
 - Facility Repairs
 - Trash removal
 - Safety equipment purchases

Challenges

- OT cuts based on assumptions of "dry weather"
- Working on a run to failure strategy
- Capacity Management Operations and Maintenance (CMOM) Program
- Lost reliability and technical efficiency can lead to severe consequences in the areas of environmental and public health, and regulatory compliance



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Total General Fund Cuts: \$2,614,800

Fleet Operations

Section's Primary Focus:

- Maintenance, repair and replacement of a fleet of over 1,700 vehicles and pieces of equipment
- Procuring and maximizing efficiency of use for all diesel and gasoline fueled vehicles

Budget Reductions:

- Overtime
- Parts procurement
- Fuel procurement
- Equipment Repair
- Unfunded vacancies
- Contractual Services

Challenges

- As fleet ages, repairs become more frequent and costly
- Without significant investment in new tools and equipment, certain jobs must be "shopped out"
- Peer studies show NCC mechanics have greater responsibility than peer Government fleet operations



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Facilities Maintenance

Section's Primary Focus:

- Maintenance and repair of the County's public and employee facilities

Budget Reductions:

- Unfunding vacancies
- Overtime
- Contracted PM Service for HVAC at all County facilities
- Janitorial Service at Libraries, PAL and the Conner Building
- Building Renovations

Challenges

- Better utilization of in-house workforce given existing skill levels
- Establishment of PM plan to maximize useful life of building components and control systems
- Establishment of IT infrastructure for building PM program



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Property Maintenance

Section's Primary Focus:

- Maintain grounds and play equipment in over 6,000 acres of Parkland
- Maintains grounds only at 165 pumping stations, 3 treatment plants, numerous storm water ponds and basins

Budget Reductions:

- Unfunded vacancies
- Overtime reduction
- Reduction in contractual services (created by reduced mowing cycles, "meadows" implementation, and expanding – to 87% -carry in/carry out trash concept).

Challenges

- Backlog on Forestry Crew
- Working with reduced level of seasonal help
- Prioritizing workload with reduced staff levels



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Carousel

Section's Primary Focus

- Equestrian Facility
- Various outdoor programs

Budget Reductions: \$186,068

- Seasonal/Part time staff reduction/cost sharing (6/3 @ 50%)
- Contractual Services
- Utilities
- Materials and Supplies
- Equipment Purchases
- Recovering add'l revenue for stall rental

Challenges

- Identifying ways to maximize use of volunteerism and donations
- Reducing number of horses boarded at Facility – was 58, 4 sold for nominal fee, 10 will leave for mounted, 7 more may be sold)



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Global Department Challenges

- Quality and timeliness of response to public requests and inquiries
- Bundling and downloading institutional knowledge from a workforce, 25% of which is eligible to retire
- Minimizing institutional impact of rising and uncertain energy costs in the backdrop of an unstable economy
- Managing workforce that includes anywhere from 3-5% people off the job due to occupational and non-occupational injuries
- Being under regulatory oversight and maintaining commitments made to regulatory agencies as a result
- Reducing and/or eliminating equipment purchases from FY 2010 budget while simultaneously reducing the repair parts budget for Fleet operations
- Uncertainty about the price direction of diesel and gasoline fuels



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Questions

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Thank You