



NEW CASTLE COUNTY COUNCIL BUDGET HEARING MEETING

**Co-Chair George Smiley, Seventh District
Co-Chair John Cartier, Eighth District**

**May 22, 2025
2:00 PM**

VIRTUAL ZOOM WEBINAR MEETING &
LOUIS L. REDDING CITY/COUNTY BUILDING
1ST FLOOR COUNCIL CHAMBERS
800 N. FRENCH STREET, WILMINGTON, DE 19801**

AGENDA

A. Call To Order/Roll Call

B. Approval of Minutes - 05-15-2025

C. Community Services - Carrie Casey, General Manager

Department of Community Services' FY2026 Budget Presentation

D. Public Safety - Elmer Setting, Public Safety Director

Police - James Leonard, Colonel

Crossing Guard - Dominic Gregory

Emergency Medical Services - Mark Logemann, Chief

Emergency Communications - Donald Holden, Chief

Emergency Management - Christopher Hodgden, Acting Coordinator

Grants to Fire Companies - Designee

E. Public Comment

F. Adjournment

AGENDA POSTED: Thursday, May 15, 2025

*The agenda is posted (7) seven days in advance of the scheduled meeting in compliance with 29 *Del. C.* Section 10004(e)(2). The meeting may go into Executive Session to address issues that arise at the time of the meeting.

**Under Title 29, Section 10006A of *Delaware Code*, New Castle County Council is holding this meeting as a telephone and video conference, utilizing  Webinar. In addition, this meeting is open to the public in Council Chambers (800 N. French Street, Wilmington, DE 19801). The link to join the meeting via computer, smart device, or smart phone is : <https://zoom.us/j/377322142> You may also call into the meeting (audio) using the following call in numbers: 1-312-626-6799 or +1-646-558-8656 or +1-346-248-7799 or +1-669-900-9128 or +1-253-215-8782 or +1-301-715-8592. Then enter the Webinar ID: 377 322 142. If you do not have a good connection with one, please try the others. Additional information regarding phone functionality during the meeting is available at: <https://support.zoom.us/hc/en-us/articles/360029527911-Live-Training-Webinars>

Meeting materials, including a meeting agenda, legislation to be addressed during the meeting, and other materials related to the meeting are electronically accessible at <https://www.nccde.org/2351/Agendas-and-Minutes> Members of the public joining the meeting may be provided an opportunity to make comments in real time. A comment period will be administered by a moderator to ensure everyone may have an opportunity to comment.

If permitted to comment, you will not be able to speak until called upon by the moderator. For those appearing virtually, there are functions in the program that allow you to do this. Please see the link in the previous paragraph.



Fiscal Year 2026 Recommended Budget Presentation to County Council

Community Services

ACCOMPLISHMENTS AND GOALS

The Division of Community Resources has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2025:		Policy Number
1	Created and began implementation of Rockwood Park & Museum's first-ever Strategic Plan.	III - Government Accountability & Transparency
2	Implemented a new recreation management software system, Civic Plus, that meets the growing needs of the department while providing effective interfacing with the New Castle County website.	III - Government Accountability & Transparency
3	Supported the establishment of the Public Arts Commission ensuring funding needs are met for public art projects and administration.	III - Government Accountability & Transparency
4	Exceeded youth employment placement goal by 13%; hired a total of 374 youth.	III - Government Accountability & Transparency
5	Increased sales at the Reader's Café by 35% and served over 11,000 customers.	II - Healthy & Livable Communities

The Community Resources Division will achieve the following major goals in Fiscal Year 2026:		Policy Number
1	Continue the capital improvement projects at Surratte Pool, Rockwood Park & Museum, and Carousel Park and Equestrian Center.	II - Healthy & Livable Communities
2	Continue the financial support of the Youth Workforce Development Program.	II - Healthy & Livable Communities
3	Increase community engagement and participation through improved marketing of all programs, services, and events.	III - Government Accountability & Transparency
4	Continue implementation of Rockwood's Strategic Plan and establish a total budget for Rockwood across all departments.	III - Government Accountability & Transparency
5	Increase youth and senior programs by providing essential services in nutrition, health, socialization, recreation, physical fitness, educational enrichment, outreach and referral, and transportation.	II - Healthy & Livable Communities

ACCOMPLISHMENTS AND GOALS

The Division of Libraries has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2025:		Policy Number
1	Completed Newark Library design and permit approval process. Bid project. Decommissioned existing building and began demolition. Implemented a plan to provide library services to Newark library patrons during the building's closure and reassigned staff accordingly. Provided support to the capital campaign committee.	III - Government Accountability & Transparency
2	Began the Needs Assessment Process for a new library to serve the Glasgow area, identified in 2020 census data as the sole remaining area in New Castle County that is underserved with regard to library services. Developed a plan for community engagement during the process.	III - Government Accountability & Transparency
3	Provided library collections, programs, services, and public internet access and printing to support community needs. Collaborated with the Delaware Division of Libraries to increase public awareness of available programs and services.	II - Healthy & Livable Communities
4	Strengthened community relations through engagement with the New Castle County Library Advisory Board and Library Friends Groups.	III - Government Accountability & Transparency
5	Worked with the New Castle County Law Department to update policies and procedures in response to book and display challenges and meeting room requests, as well as judicial rulings that have impacted library services.	III - Government Accountability & Transparency

The Division of Libraries will achieve the following major goals in Fiscal Year 2026.		Policy Number
1	Begin construction of the Newark Library. Increased collaborative programming with the University of Delaware to serve Newark residents while the library is closed and leverage resources when the library reopens.	II - Healthy & Livable Communities
2	Continue the Needs Assessment Process for a new library to serve the Glasgow area and define the next steps for the project.	III - Government Accountability & Transparency
3	Develop strategies in response to potential changes in funding at the federal level impacting the Institute of Museum and Library Services which provides significant operational support to the Delaware Division of Libraries.	II - Healthy & Livable Communities
4	Provide library collections, programs, services, and public internet access and printing to support community needs.	II - Healthy & Livable Communities
5	Expand collaboration with schools and school libraries.	II - Healthy & Livable Communities

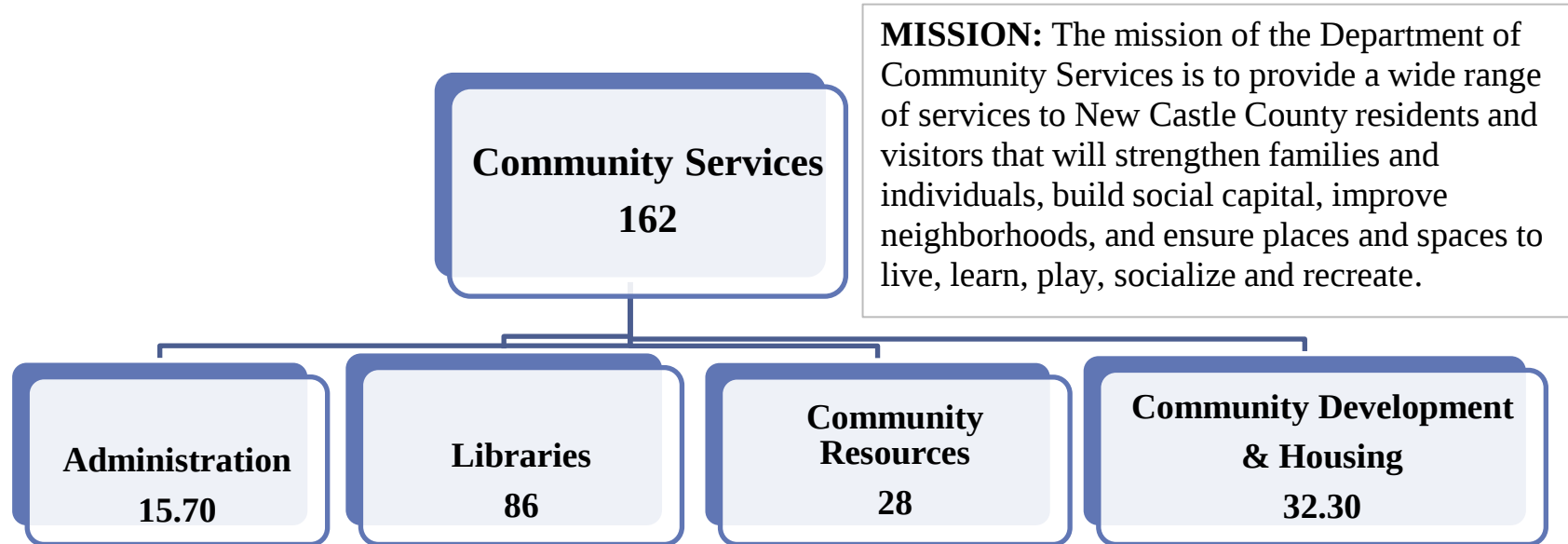
ACCOMPLISHMENTS AND GOALS

The Division of Community Development and Housing has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2025:		Policy Number
1	Drafted the 2025-2030 Strategic Five-Year Consolidated Plan for U.S. Department of Housing and Urban Development (HUD) Entitlement Funding with extensive community input.	II - Healthy & Livable Communities
2	Awarded Project Base Vouchers to eligible developers to increase Housing Choice Voucher Program utilization and housing choice for clients.	II - Healthy & Livable Communities
3	Created permanent housing for veterans and chronically unhoused at the Hope Center.	II - Healthy & Livable Communities
4	Applied for over \$20 million in grant funds for Hope Center's long-term vision.	III - Government Accountability & Transparency
5	Successfully closed out HUD 2019 Lead Hazardous Reduction/Healthy Homes grant (LHR/HH). Meeting over 50% of benchmarks despite COVID effected delays. Under 2019 grant, we successfully remediated fifty-five (55) units.	II - Healthy & Livable Communities

The Division of Community Development and Housing will achieve the following major goals in Fiscal Year 2026.		Policy Number
1	Implement 2025-2030 Strategic Five-Year Consolidated Plan for HUD Entitlement Funding.	II - Healthy & Livable Communities
2	Execute contracts with developers for Project Base Voucher units.	II - Healthy & Livable Communities
3	House up to 60 clients in permanent housing at the Hope Center.	II - Healthy & Livable Communities
4	Increase down payment and settlement assistance program loans by 25%.	II - Healthy & Livable Communities
5	Utilize additional state and city funding for the lead program.	II - Healthy & Livable Communities

POSITION OVERVIEW

ORGANIZATIONAL CHART



Administration - Provides functions including policy, strategic planning, marketing, DE Community Foundation, grants management and housing. Also provides fiscal and budgetary support such as financial reporting, accounting, accounts payable and receivable, and loan portfolio management.

Libraries - Provides oversight for all libraries and contract libraries.

Community Resources - Provides oversight for the Community Recreation Centers, Art Studio, Community Outreach, Senior Services, special events, sports leagues, youth camps, summer youth employment, year-round youth employment and summer camps, volunteerism, Rockwood Museum and Park, Carousel Park, Farmer's Markets, 4-H Programs, Healthy Living Programs, and Safety Towns.

Community Development and Housing - Provides oversight for all housing programs such as inclusionary housing and all housing grants awarded to New Castle County including: Community Development Block Grant, Section 8 Housing Choice Vouchers Grant, the Neighborhood Stabilization Program Grant, the Emergency Solutions Grant and the Hope Center.

VACANCIES AS OF MARCH 10, 2025

Division/Section	PCN	Position Title	Date Vacated	Anticipated Salary	Fund Source	Status	Plan to Fill
CS - Administration	101974	Confidential Assistant	4/15/2024	\$ 43,520	General	Requested to Post	FY2026 1st Qtr
CS - Administration	101888	Community Services Manager	1/7/2025	\$ 86,169	General		
CS - Libraries	1289	Principal Library Assistant	10/14/2024	\$ 37,593	General	Requested to Post	FY2026 1st Qtr
CS - Community Resources	101980	Community Services Coordinator	8/3/2024	\$ 50,358	General	Requested to Post	FY2026 1st Qtr
CS - Community Resources	102392	Community Services Coordinator	6/22/2024	\$ 50,358	General	Pending Hire	FY2025 3rd Qtr
CS - Community Resources	103401	Executive Assistant II	3/3/2025	\$ 56,899	General		
CS - CD&H	101948	Program Analyst	3/3/2025	\$ 52,877	Grant		
CS - CD&H	103318	Program Analyst	7/6/2024	\$ 52,877	Grant	Requested to Post	FY2026 1st Qtr
CS - CD&H	1088	Accountant I	3/3/2025	\$ 46,809	Grant		
CS - CD&H	101486	Community Services Manager	1/3/2022	\$ 86,169	Grant		
Total Vacancies:			10	\$ 563,629			

Department Vacancy Rate:	6%
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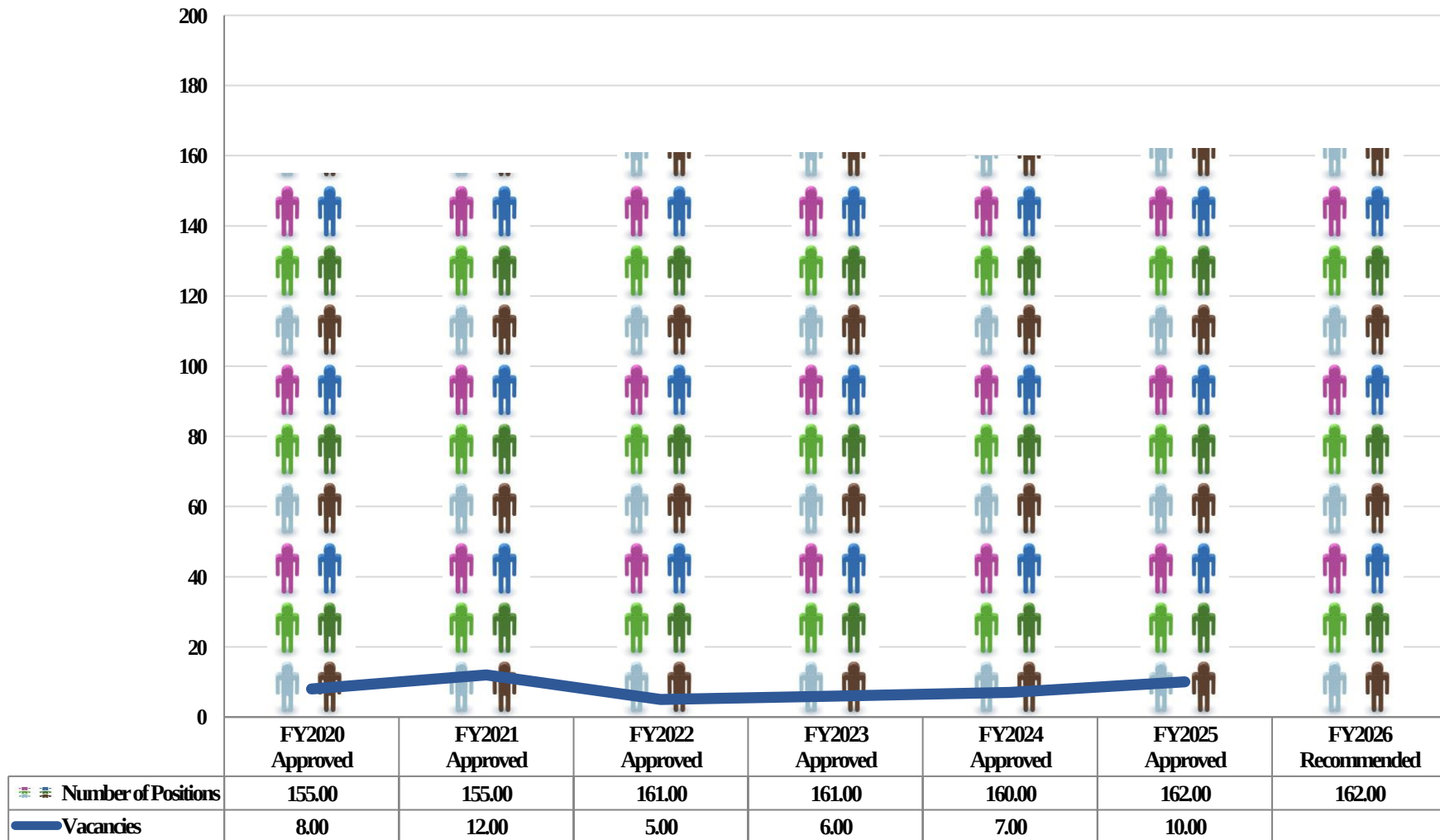
County Vacancy Rate:	13%
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POSITION/SALARY CHANGES

ORG Title	FUND	Position #	PG	Position Count	Position Title	Change Amount	Reason for Adjustment
Community Services	General					\$ 933,980	Merit Increases / Negotiated Wages
Libraries	General				Library Advisory Board	\$ 13,000	Board Member Adjustment Per Ordinances 24-169 and 24-170
Community Resources	General				Public Arts Commission	\$ 10,800	Board Member Adjustment Per Ordinances 24-169 and 24-170
Community Development & Housing	General				Housing Advisory Board	\$ 3,600	Board Member Adjustment Per Ordinances 24-169 and 24-170
Community Resources	General				Summer Recreation	\$ 58,900	Realign from Contractual, Summer Recreation staying in Operating Budget
				-	Total Position Adjustments	\$ 1,020,280	

162.00	Current Fiscal Year Positions
162.00	Requested Fiscal Year Positions
0.00%	% Change over Current Fiscal Year Budget

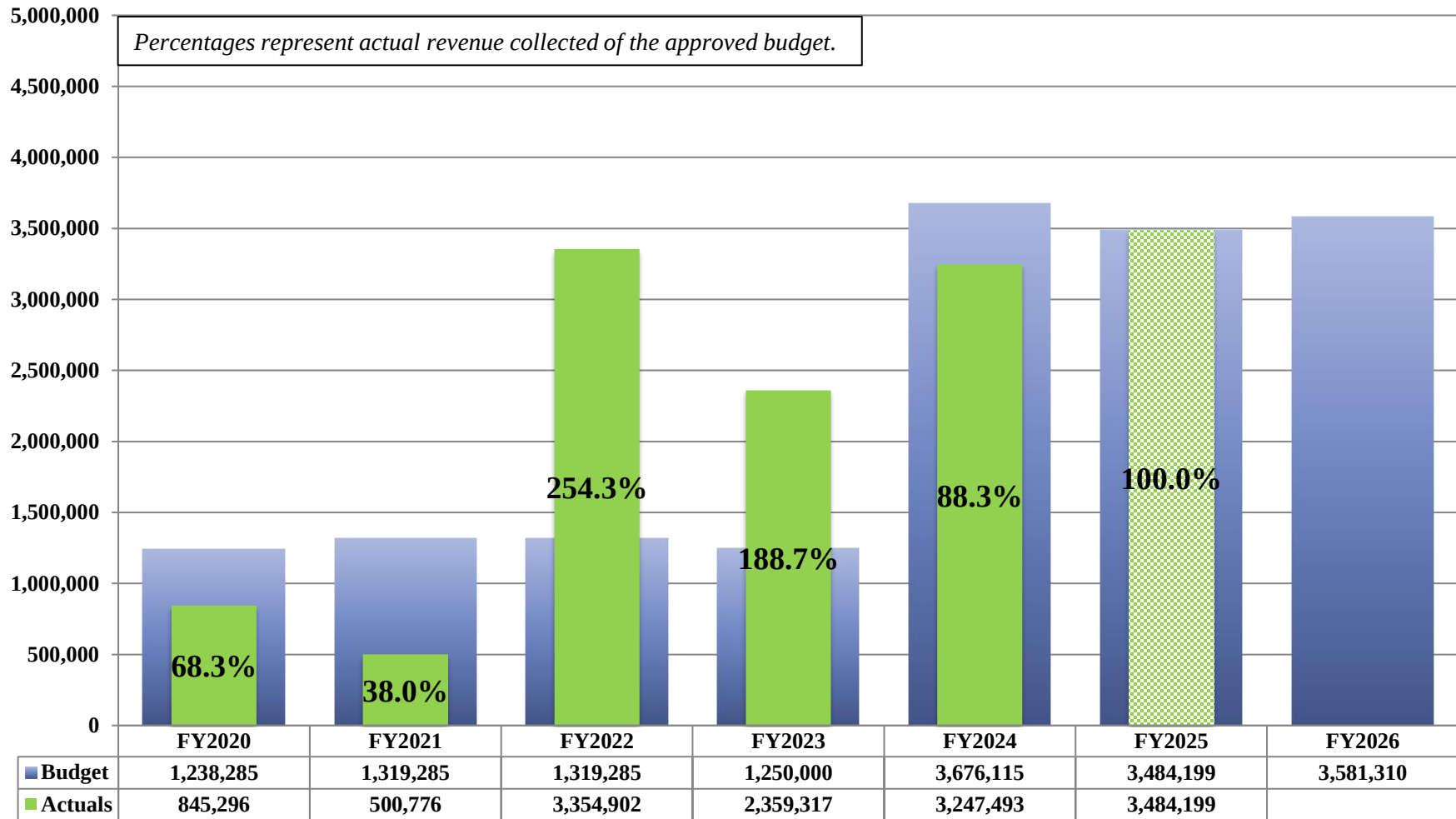
POSITION HISTORY



FY2025 reflects the transfer of two positions from the ARPA grant effective 1/1/2025; Hope Center Assistant Manager and Readers Cafe Chef.
 FY2024 reflects the reduction of one temporary grant funded position (grant term ended 6/30/2023).
 FY2022 reflects the addition of 6.0 positions (3.00 Appoquinimink Library, and 3.00 temporary grant funded positions approved via Ordinance 20-082 for the Lead Paint Grant).

BUDGET OVERVIEW

REVENUE HISTORY



*Major sources of revenue include: Hope Center Room Rentals \$2.3M (FY22 forward); Carousel programs (\$228k); Competitive leagues (\$180k); Art Studio and other community events (\$234k); Library fees (\$173k); Rockwood Carriage House rentals and other Rockwood activities (\$180k); and Readers Cafe (\$67k); Other Recreation fees and Rentals (\$15k).

FY2025 Actuals reflect Department projected revenue through June 2025.
 FY2022 Hope Center added to Operating Budget.

BUDGET CHANGES

Division or Section	FUND	Amount	Reason for Adjustment
Community Services	General	\$ 933,980	Merit Increases / Negotiated Wages
Community Services	General	\$ 290,373	Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200%
Libraries	General	\$ 14,196	Board Member Adjustment Per Ordinances 24-169 and 24-170 Library Advisory Board (Salaries \$13,000, Benefits \$1,196)
Community Resources	General	\$ 11,794	Board Member Adjustment Per Ordinances 24-169 and 24-170 Public Arts Commission (Salaries \$10,800, Benefits \$994)
Community Development and Housing	General	\$ 3,931	Board Member Adjustment Per Ordinances 24-169 and 24-170 Housing Advisory Board (Salaries \$3,600, Benefits \$331)
Community Services	General	\$ 207,519	Operating Transfer Adjustment: VOIP (\$16,868); Cellular \$4,784; Copier (\$810); IS \$197,774; Print (\$1,350); Fleet (\$2,117); GIS \$26,106
Community Services	General	\$ (17,772)	Operating Transfer Credit Adjustment: Carousel (\$17,772)
Hope Center		\$ 175,000	Contracted Security Services for Hope Center
		\$ 1,619,021	Total Adjustments to Budget

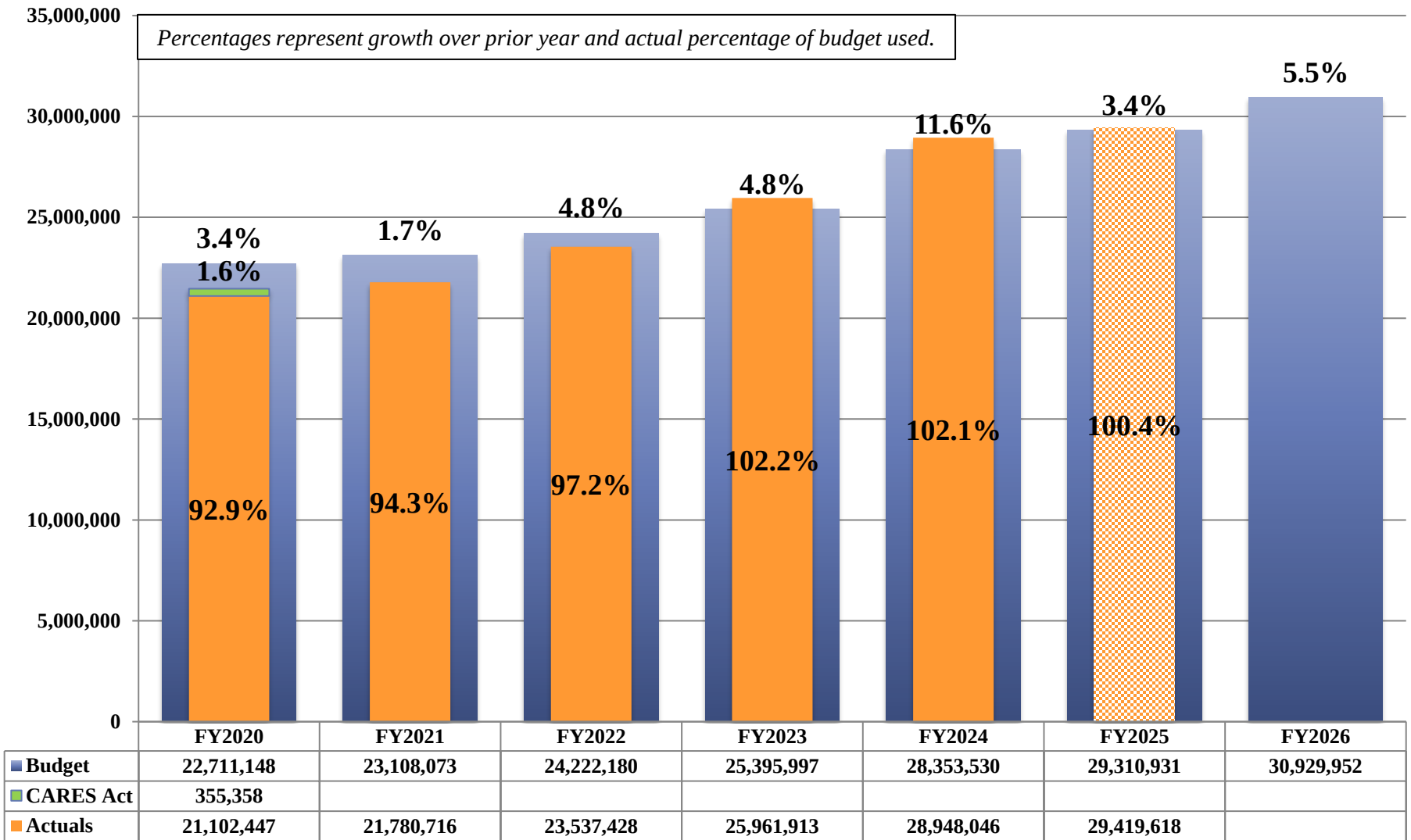
\$ 29,310,931	Current Fiscal Year Budget
\$ 30,929,952	Requested Fiscal Year Budget
5.52%	% Change over Current Fiscal Year Budget

BUDGET SUMMARY

Budget Category	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Approved	FY2026 Recommended	FY2025 Approved vs. FY2026 Recommended	% Increase/ (Decrease) over FY2025 Approved
Salaries and Wages	\$ 9,536,028	\$ 9,502,799	\$ 10,159,269	\$ 11,570,112	\$ 12,197,353	\$ 12,519,168	\$ 13,539,448	\$ 1,020,280	8.15%
Employee Benefits	\$ 4,435,313	\$ 5,156,990	\$ 4,850,382	\$ 5,156,948	\$ 5,316,836	\$ 5,565,327	\$ 5,864,111	\$ 298,784	5.37%
Training and Civic Affairs	\$ 18,358	\$ 3,676	\$ 10,533	\$ 15,896	\$ 17,150	\$ 28,560	\$ 18,560	\$ (10,000)	-35.01%
Communication and Utilities	\$ 788,987	\$ 817,007	\$ 934,283	\$ 1,031,146	\$ 1,222,019	\$ 1,569,498	\$ 1,566,414	\$ (3,084)	-0.20%
Materials and Supplies	\$ 1,185,053	\$ 1,234,803	\$ 1,514,333	\$ 1,394,584	\$ 1,443,805	\$ 1,679,039	\$ 1,629,039	\$ (50,000)	-2.98%
Contractual Services	\$ 1,438,862	\$ 1,261,702	\$ 2,091,978	\$ 2,549,204	\$ 4,644,937	\$ 3,551,695	\$ 3,906,395	\$ 354,700	9.99%
Equipment Replacement	\$ 20,044	\$ 14,969	\$ 64,699	\$ 38,963	\$ 31,716	\$ 28,900	\$ 18,900	\$ (10,000)	-34.60%
Fixed Charges	\$ 2,792,218	\$ 2,950,635	\$ 2,994,263	\$ 3,253,500	\$ 3,110,149	\$ 3,235,149	\$ 3,235,149	\$ -	0.00%
Land and Structures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,300	\$ -	\$ (184,300)	-100.00%
Operating Transfer Charges	\$ 1,069,584	\$ 1,020,136	\$ 1,099,688	\$ 1,139,790	\$ 1,154,910	\$ 1,175,272	\$ 1,395,685	\$ 220,413	18.75%
Subtotal:	\$ 21,284,447	\$ 21,962,716	\$ 23,719,428	\$ 26,150,143	\$ 29,138,875	\$ 29,536,908	\$ 31,173,701	\$ 1,636,793	5.54%
Operating Transfer Credit	\$ (182,000)	\$ (182,000)	\$ (182,000)	\$ (188,230)	\$ (190,829)	\$ (225,977)	\$ (243,749)	\$ (17,772)	7.86%
Total:	\$ 21,102,447	\$ 21,780,716	\$ 23,537,428	\$ 25,961,913	\$ 28,948,046	\$ 29,310,931	\$ 30,929,952	\$ 1,619,021	5.52%

Division	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Approved	FY2026 Recommended	FY2025 Approved vs. FY2026 Recommended	% Increase/ (Decrease) over FY2025 Approved
Administration	\$ 2,310,427	\$ 2,224,181	\$ 2,576,250	\$ 2,431,647	\$ 2,469,316	\$ 2,476,388	\$ 2,484,322	\$ 7,934	0.32%
Libraries	\$ 13,910,755	\$ 14,670,793	\$ 14,757,562	\$ 16,208,619	\$ 16,601,518	\$ 16,983,784	\$ 17,961,319	\$ 977,535	5.76%
Community Resources	\$ 4,942,993	\$ 4,898,682	\$ 5,543,475	\$ 6,499,663	\$ 6,916,532	\$ 7,370,555	\$ 7,719,846	\$ 349,291	4.74%
Carousel Credit	\$ (182,000)	\$ (182,000)	\$ (182,000)	\$ (188,230)	\$ (190,829)	\$ (225,977)	\$ (243,749)	\$ (17,772)	7.86%
Community Development & Housing	\$ 120,272	\$ 169,059	\$ 97,260	\$ 126,738	\$ 279,445	\$ 414,792	\$ 358,604	\$ (56,188)	-13.55%
Hope Center	\$ -	\$ -	\$ 744,880	\$ 883,476	\$ 2,872,064	\$ 2,291,389	\$ 2,649,610	\$ 358,221	15.63%
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Total:	\$ 21,102,447	\$ 21,780,716	\$ 23,537,428	\$ 25,961,913	\$ 28,948,046	\$ 29,310,931	\$ 30,929,952	\$ 1,619,021	5.52%

BUDGET / ACTUALS HISTORY



FY2025 Actuals reflect Department's projected expenditures through June 2025.

FY2023 and FY2024 Actuals reflect negotiated wage increases and part-time wage increases.

APPENDIX

NON-OPERATING BUDGET

Grant Name (On-Going Grants)	Fiscal Year / Calendar Year	Grant Number	Source of Funds	Number of Full-Time Positions Supported	Number of Part-Time Positions Supported	FY2023 Actuals	FY2024 Actuals	FY2025 Approved	FY2026 Recommend ed	Budget Variance	General Purpose of Funds and/or Comments explaining Variance
State Aid to Libraries	FY	G4032004 4	State	1	apprx 300	\$1,732,091	\$2,381,737	\$ 2,841,311	\$ 2,841,311	\$ -	Supports salaries, benefits and operating costs for 11 County and 5 Contractual libraries. Supports 1 FT Position (PCN 00101886 - Interlibrary Loan Asst).
Section 8 Housing Choice Vouchers Grant	CY	G40420071	Federal	14		\$14,731,750	\$15,732,109	\$18,917,337	\$18,917,337	\$ -	Supports salaries, benefits and contractual costs for positions. Actual award amount notification is typically received 60-90 days from the Federal Budget approval. Anticipated award notification between February and March each year.
CDBG Grant	FY	G40400032	Federal	13		\$3,896,829	\$3,352,720	\$ 2,818,824	\$ 2,818,824	\$ -	Assists low to moderate income residents with various housing support services such as home rehab, first time homebuyer down payment and settlement help, grants for minor home repairs, revitalization of aging neighborhoods and other social services. Notification of actual award amount is typically received between August and September each year for the CDBG, HOME and Emergency Solutions Grants.
Emergency Solutions Grant	FY	G40410032	Federal			\$119,412	\$112,527	\$ 209,446	\$ 209,446	\$ -	Provides assistance to shelters for operating costs and homeless prevention activities.
HOME Program Grant	FY	G40430034	Federal	1		\$1,228,666	\$992,238	\$ 1,014,059	\$ 1,014,059	\$ -	Supports housing rehab and acquisition and program administration. Families served are low to moderate income living in New Castle County - outside the City of Wilmington and Newark.
Youth Employment Grants 55022 - NCC (Council/CS) \$105,110 55023 - Year Round DOL \$94,728 55024 - State DOL \$119,303 55025 - Wilm DOL \$107,945	FY		State		200-250	\$398,354	\$381,080	\$ 421,976	\$ 421,976	\$ -	Provides employment experiences for low income youth (ages 14-20) in the suburban New Castle and City of Wilmington areas to promote responsibility, team work and good work ethic.
Senior Center Grant (State GIA-Ab Jones)	FY		State	1	4	\$217,861	\$222,889	\$ 236,308	\$ 236,308	\$ -	Provides a variety of services to the elderly population in the Belvedere community including transportation to the Absalom Jones Senior Center, adult programs, activities and social services.
Summer Recreation Camp Grant CS Operating Budget \$64.8k Program Income \$190.2k	FY	G40550003	Other		20	\$311,011	\$326,134	\$ 362,309	\$ 362,000	\$ (309)	Serves low and moderate income children with the opportunity to attend a summer camp program. Source of Funds include \$64.8k Operating and \$190.2k Project Income.
				30.00	24.00	\$22,635,974	\$23,501,433	\$26,821,570	\$26,821,261	\$ (309)	

Grant Name (One-Time Grants)	Fiscal Year / Calendar Year	Grant Number	Source of Funds	Number of Full-Time Positions Supported	Number of Part-Time Positions Supported	FY2023 Actuals	FY2024 Actuals	FY2025 Approved	FY2026 Recommend ed	Budget Variance	General Purpose of Funds and/or Comments explaining Variance
Lead Paint Grant (one-time grant) 43001 - HUD \$3m 43002 - Healthy Homes \$300k G40430204 - \$8.7m	FY		Federal		2	\$352,799	\$867,002			\$ -	HUD funded Lead Paint Reduction Grant to remediate lead paint in 130 homes throughout New Castle County.

SPECIAL EVENT - COST OF SERVICE

Special Event:	Fairie Festival			
Anticipated Month/Year of Event:	September			
	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Requested

REVENUE				
Registration/Admission Fees	\$ -	\$ -	\$ -	\$ -
Vendor Fees	\$ 2,150	\$ 1,980	\$ 3,030	\$ 3,000
Donations: Time and Product	\$ 3,286	\$ 2,244	\$ 6,296	\$ 5,000
Donations: Monetary	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 5,436	\$ 4,224	\$ 9,326	\$ 8,000

EXPENSES				
Community Services	\$ 14,215	\$ 13,619	\$ 21,166	\$ 18,000
Public Safety	\$ 543	\$ 371	\$ 2,564	\$ -
Public Works	\$ 4,677	\$ 5,858	\$ 14,574	\$ -
Other (Describe)	\$ -	\$ -	\$ -	\$ -
Other (Describe)	\$ -	\$ -	\$ -	\$ -
Other (Describe)	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 19,435	\$ 19,848	\$ 38,304	\$ 18,000

Net Cost to New Castle County	\$ (13,999)	\$ (15,624)	\$ (28,978)	\$ (10,000)
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Indirect Expenditures				
Community Volunteers (Value assigned)	3053	\$ 2,131	\$ 6,391	\$ -
Other (Describe)				
Other (Describe)				
Other (Describe)				
Subtotal:	\$ 3,053	\$ 2,131	\$ 6,391	\$ -

SPECIAL EVENT - COST OF SERVICE

Special Event:	Sleep Under the Stars			
Anticipated Month/Year of Event:	October			
	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Requested

REVENUE				
Registration/Admission Fees	\$ 16,740.00	\$ -	\$ 21,625	\$ 20,000
Vendor Fees	\$ 650.00	\$ 1,400	\$ 950	\$ 1,500
Donations: Time and Product	\$ 6,724.00	\$ 6,296	\$ 3,583	\$ 6,000
Donations: Monetary	\$ 16,500.00	\$ 741	\$ -	\$ -
Other		\$ -	\$ -	\$ -
Total Revenue	\$ 40,614	\$ 8,437	\$ 26,158	\$ 27,500

EXPENSES				
Community Services	\$ 21,827	\$ 20,959	\$ 20,287	\$ 20,500
Public Safety	\$ 13,424	\$ 22,835	\$ 34,343	\$ -
Public Works	\$ 35,888	\$ 29,612	\$ 38,259	\$ -
Other (Describe)	\$ -	\$ -	\$ -	\$ -
Other (Describe)	\$ -	\$ -	\$ -	\$ -
Other (Grant)		\$ 5,490	\$ 7,388	\$ -
Total Expenses	\$ 71,139	\$ 78,896	\$ 100,277	\$ 20,500

Net Cost to New Castle County	\$ (30,525)	\$ (70,459)	\$ (74,119)	\$ 7,000
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Indirect Expenditures				
Community Volunteers (Value assigned)	6392	\$ 5,963	\$ 8,904	\$ 8,000
Other (Describe)				
Other (Describe)				
Other (Describe)				
Subtotal:	\$ 6,392	\$ 5,963	\$ 8,904	\$ 8,000

SPECIAL EVENT - COST OF SERVICE

Special Event:	Holiday Rockwood			
Anticipated Month/Year of Event:	December			
	FY2023 Actuals	FY2024 Actuals	FY2025 Estimated	FY2026 Requested

REVENUE				
Registration/Admission Fees	\$ -	\$ -	\$ -	\$ -
Vendor Fees	\$ 525	\$ 610	\$ 450	\$ 500
Donations: Time and Product	\$ 7,487	\$ 15,640	\$ 9,545	\$ 8,500
Donations: Monetary	\$ 1,825	\$ -	\$ -	\$ -
Other Carriage House in-kind	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
Total Revenue	\$ 20,837	\$ 27,250	\$ 20,995	\$ 20,000

EXPENSES				
Community Services	\$ 18,052	\$ 26,124	\$ 25,700	\$ 24,000
Public Works	\$ 4,063	\$ 7,107	\$ 14,504	\$ -
Public Service	\$ -	\$ -	\$ 7,913	\$ -
Other (Describe)	\$ -	\$ -	\$ -	\$ -
Other (Describe)	\$ -	\$ -	\$ -	\$ -
Other (Describe)	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 22,115	\$ 33,231	\$ 48,117	\$ 24,000

Net Cost to New Castle County	\$ (1,278)	\$ (5,981)	\$ (27,122)	\$ (4,000)
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Indirect Expenditures				
Community Volunteers (Value assigned)	\$ 9,445.00	\$ 8,450	\$ 9,450	\$ 8,500
Other (Describe)	\$ 11,000.00	\$ 11,000	\$ 11,000	\$ 11,000
Other (Describe)				
Other (Describe)				
Subtotal:	\$ 20,445	\$ 19,450	\$ 20,450	\$ 19,500

SPECIAL EVENT - COST OF SERVICE

Special Event:	Holiday Glasgow Park			
Anticipated Month/Year of Event:	December			
	FY2023 Actuals	FY2024 Actuals	FY2025 Estimated	FY2026 Requested

REVENUE				
Registration/Admission Fees	\$ -	\$ -	\$ -	\$ -
Vendor Fees	\$ 520	\$ 1,370	\$ 1,000	\$ 1,000
Donations: Time and Product	\$ 6,080	\$ 11,688	\$ 12,776	\$ 8,500
Donations: Monetary	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 6,600	\$ 13,058	\$ 13,776	\$ 9,500

EXPENSES				
Community Services	\$ 12,000	\$ 14,213	\$ 15,000	\$ 16,000
Public Works	\$ 15,693	\$ 19,440	\$ 25,163	\$ -
Public Service	\$ -	\$ -	\$ 5,950	\$ -
Other (Describe)	\$ -	\$ -	\$ -	\$ -
Other (Describe)	\$ -	\$ -	\$ -	\$ -
Other (Describe)	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 27,693	\$ 33,653	\$ 46,113	\$ 16,000

Net Cost to New Castle County	\$ (21,093)	\$ (20,595)	\$ (32,337)	\$ (6,500)
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8500				
Community Volunteers (Value assigned)	\$ 6,080	\$ -	\$ 8,745	\$ 8,500
Other (Describe)				
Other (Describe)				
Other (Describe)				
Subtotal:	\$ 6,080	\$ -	\$ 8,745	\$ 8,500

SPECIAL EVENT - COST OF SERVICE

Special Event:	Ice Cream Festival			
Anticipated Month/Year of Event:	June			
	FY2023 Actuals	FY2024 Actuals	FY2025 Estimated	FY2026 Requested

REVENUE				
Registration/Admission Fees	\$ -	\$ 27,235	\$ 22,000	\$ 22,000
Vendor Fees	\$ 20,609	\$ 4,870	\$ 4,000	\$ 4,000
Donations: Time and Product	\$ 3,609	\$ 5,099	\$ 8,745	\$ 8,745
Donations: Monetary	\$ 53,966	\$ 42,396	\$ 50,000	\$ 50,000
Other	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 78,184	\$ 79,600	\$ 84,745	\$ 84,745

EXPENSES				
Community Services	\$ 55,621	\$ 38,584	\$ 39,610	\$ 68,000
Public Safety	\$ 632	\$ 5,671	\$ 2,836	\$ -
Public Works	\$ 10,751	\$ 15,399	\$ 869	\$ -
Other (Describe)	\$ -	\$ -	\$ -	\$ -
Other (Describe)	\$ -	\$ -	\$ -	\$ -
Other (Describe)	\$ -	\$ 27,949	\$ 27,949	\$ 28,000
Total Expenses	\$ 67,004	\$ 87,603	\$ 71,264	\$ 96,000

Net Cost to New Castle County	\$ 11,180	\$ (8,003)	\$ 13,481	\$ (11,255)
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Indirect Expenditures				
Community Volunteers (Value assigned)	\$ 3,609	\$ -	\$ 8,745	\$ 8,745
Other (Describe)				
Other (Describe)				
Other (Describe)				
Subtotal:	\$ 3,609	\$ -	\$ 8,745	\$ 8,745

SPECIAL EVENT - COST OF SERVICE

Special Event:	Platinum Picnic			
Anticipated Month/Year of Event:	June			
	FY2023 Actuals	FY2024 Actuals	FY2025 Estimated	FY2026 Requested

REVENUE				
Food Concessions/Raffle Tickets	\$ -	\$ 4,391	\$ -	\$ 3,500
Vendor Fees	\$ -	\$ 1,100	\$ -	\$ 500
Donations: Time and Product	\$ 3,894	\$ 3,349	\$ 5,000	\$ 5,000
Donations: Monetary	\$ 5,500	\$ -	\$ 9,500	\$ 5,000
Other	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 9,394	\$ 8,840	\$ 14,500	\$ 14,000

EXPENSES				
Community Services	\$ 14,727	\$ 12,267	\$ 25,546	\$ 22,000
Other (Describe)	\$ -	\$ -	\$ -	\$ -
Other (Describe)	\$ -	\$ -	\$ -	\$ -
Other (Describe)	\$ -	\$ -	\$ -	\$ -
Other (Describe)	\$ -	\$ -	\$ -	\$ -
Other (Describe)	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 14,727	\$ 12,267	\$ 25,546	\$ 22,000

Net Cost to New Castle County	\$ (5,333)	\$ (3,427)	\$ (11,046)	\$ (8,000)
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Indirect Expenditures				
Community Volunteers (Value assigned)	\$ 3,894	\$ -	\$ 4,000	\$ 8,000
Other (Describe)	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
Other (Describe)				
Other (Describe)				
Subtotal:	\$ 8,894	\$ -	\$ 9,000	\$ 13,000

SPECIAL EVENT - COST OF SERVICE

Special Event:	Southern Park Sleep Under the Stars		
Anticipated Month/Year of Event:	May		
	FY2023	FY2024	FY2025
	Actuals	Estimated	Requested

REVENUE			
Food Concessions/Raffle Tickets	\$ -	\$ -	\$ -
Vendor Fees	\$ -	\$ -	\$ -
Donations: Time and Product	\$ -	\$ -	\$ -
Donations: Monetary	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ -	\$ -

EXPENSES			
Community Services	\$ -	\$ 17,443	\$ 21,000
Public Safety (OEM)	\$ -	\$ -	\$ -
Public Safety (EMS)	\$ -	\$ -	\$ -
Public Safety (Police)	\$ -	\$ -	\$ -
Public Works	\$ -	\$ -	\$ -
Community Services Staff	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ 17,443	\$ 21,000

Net Cost to New Castle County	\$ -	\$ (17,443)	\$ (21,000)
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Indirect Expenditures			
Community Volunteers (Value assigned)	\$ -	\$ 3,609	\$ 3,609
Other (Describe)	\$ -	\$ -	\$ -
Other (Describe)			
Other (Describe)			
Subtotal:	\$ -	\$ 3,609	\$ 3,609

PERFORMANCE METRICS AND STATISTICS

PERFORMANCE METRICS - COMMUNITY RESOURCES

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Projected	2026 Projected
Quantitative					
Number of people enrolled in Community Resources Programs	76,989	111,673	127,686	132,000	138,000
Number of Youth Served in Under 18 Programs	44,679	54,095	59,494	62,500	65,000
Number of Senior Served in 50+ Programs	14,548	19,810	23,826	25,000	26,000
Number of Special Population Residents Served	1,482	2,567	3,407	3,500	3,600
Total Participation in All Community Resources Programs	196,062	244,317	275,368	289,000	300,000

PERFORMANCE METRICS - LIBRARIES

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Projected	2026 Projected
Quantitative					
Citizens with library cards	146,276	170,000	174,409	167,000	176,000
Visits annually	883,331	1,600,000	1,388,112	1,630,000	1,518,000
Library materials circulated	2,405,670	2,800,000	2,976,777	2,760,000	2,500,000

FY2026, the projections are lower due to the closing of the Newark Library

PERFORMANCE METRICS - COMMUNITY DEVELOPMENT & HOUSING

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Projected	2026 Projected
Quantitative					
Number of Units receiving general rehab (CDBG & HOME)	2	0	0	0	0
Number of units receiving general rehab Homeowner Incentive Program HIP (CDBG)	8	10	1	5	5
Number of units receiving general rehab IDEA (County)	0	0	0	2	2
Senior Minor Repair Program (CDBG)	7	20	10	20	20
Senior Home Repair Loan Program (County)	7	15	5	12	10
Architectural Accessibility Program (CDBG)	4	6	17	20	20
Number of Units receiving emergency home repair (CDBG)	48	50	40	55	60
Total number of cases	74	101	73	114	117

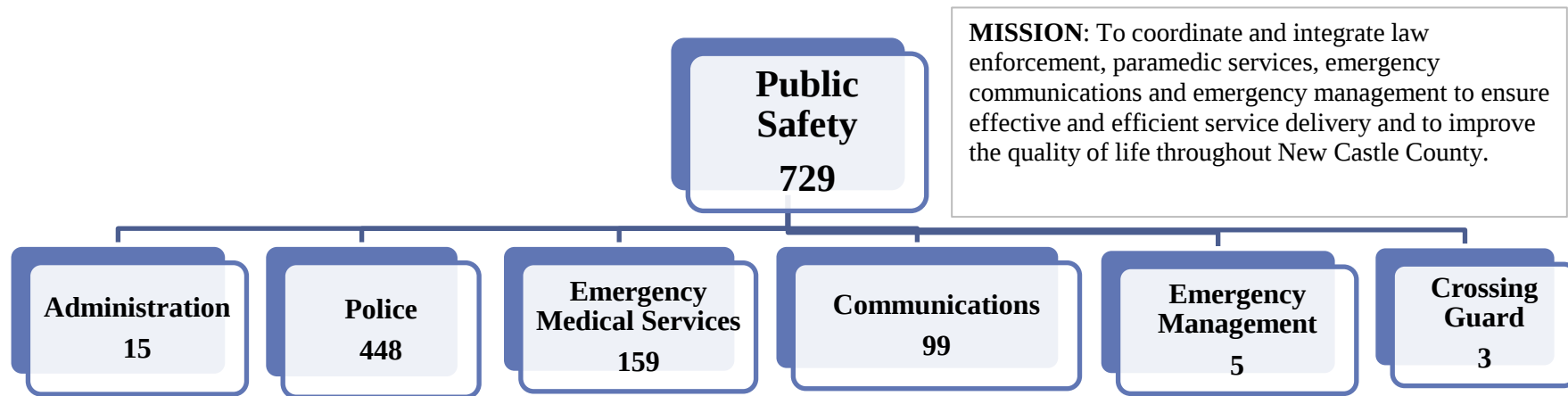
**The General Rehab Program ended in FY 2022.*



Fiscal Year 2026 Recommended Budget Presentation to County Council

DEPARTMENT OF PUBLIC SAFETY

ORGANIZATIONAL CHART



Administration - Responsible for the overall direction and management of the Department of Public Safety which includes setting departmental policies and strategic planning. The Fiscal Office is responsible for payroll, purchasing, accounts payable and receivable, contract management, cashiering, budgeting, and grants management for the Department.

Police - Nationally accredited CALEA (Commission on Accreditation for Law Enforcement Agencies) full-service law enforcement agency that provides 24/7 police service with a focus on pro-active and community policing initiatives. The division includes a full-time criminal investigation unit, traffic unit, mounted unit, motorcycle, bicycle, ATV and foot patrols, community services unit, a gang enforcement unit and federal, state and local task force partnerships. Manages the Crossing Guard section which provides protection for primary and secondary school students in New Castle County.

Emergency Medical Services - Nationally accredited agency (Commission on Accreditation of Ambulance Services) that maintains 24/7 operations for the delivery of paramedic services, and provides prompt, compassionate and professional advanced life support care to victims of sudden illness or injury. Provides community education programs to promote injury prevention and the proper use of the emergency medical services system.

Emergency Communications - Nationally Accredited Center of Excellency that provides 9-1-1 emergency and non-emergency call processing for police, EMS, and fire service dispatch, maintains the 800 MHz Radio System, mobile data terminals for the police, EMS, and fire in addition to the Computer Aided Dispatch Systems. Maintains and staffs the Emergency Operations Center and a Mobile Command field support unit.

Emergency Management - Prepares New Castle County government, residents, businesses, schools, and municipalities to respond to and recover efficiently and quickly to emergency situations and disasters by focusing on the core programs of emergency management as outlined in the National Fire Protection Association (NFPA) Standard 1660 and the EM Accreditation Program. OEM prepares, maintains, and staffs the Emergency Operations Center and maintains Continuity of Government Operations.

Crossing Guards - Controls traffic in conjunction with the movement of children to and from school.

BUDGET SUMMARY

								FY2025 Approved vs. FY2026 Recommended	% Increase/ (Decrease) over FY2025 Approved
Budget Category	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Approved	FY2026 Recommended		
Salaries and Wages	\$ 40,744,834	\$ 34,401,771	\$ 52,786,407	\$ 64,414,502	\$ 63,154,164	\$ 77,332,068	\$ 78,228,874	\$ 896,806	1.16%
Employee Benefits	\$ 22,422,762	\$ 21,503,505	\$ 30,401,245	\$ 36,939,931	\$ 36,294,939	\$ 42,954,368	\$ 43,442,715	\$ 488,347	1.14%
Training and Civic Affairs	\$ 91,711	\$ 69,069	\$ 123,595	\$ 147,604	\$ 165,805	\$ 206,456	\$ 205,206	\$ (1,250)	-0.61%
Communication and Utilities	\$ 633,626	\$ 888,914	\$ 842,903	\$ 933,571	\$ 906,522	\$ 1,008,304	\$ 992,877	\$ (15,427)	-1.53%
Materials and Supplies	\$ 946,695	\$ 977,502	\$ 881,853	\$ 1,157,722	\$ 1,124,277	\$ 1,069,526	\$ 1,313,047	\$ 243,521	22.77%
Contractual Services	\$ 1,597,552	\$ 1,669,906	\$ 1,819,421	\$ 1,895,615	\$ 2,370,793	\$ 2,251,228	\$ 2,458,322	\$ 207,094	9.20%
Equipment Replacement	\$ 315,431	\$ 980,936	\$ 1,041,120	\$ 1,542,437	\$ 1,556,170	\$ 1,660,283	\$ 1,661,783	\$ 1,500	0.09%
Fixed Charges	\$ 6,017,236	\$ 6,148,023	\$ 6,198,945	\$ 6,457,731	\$ 6,791,150	\$ 8,345,222	\$ 8,741,271	\$ 396,049	4.75%
Operating Transfer Charges	\$ 6,243,397	\$ 6,577,323	\$ 7,181,144	\$ 7,510,273	\$ 6,964,782	\$ 7,843,655	\$ 8,501,518	\$ 657,863	8.39%
Total:	\$ 79,013,244	\$ 73,216,950	\$ 101,276,634	\$ 120,999,386	\$ 119,328,602	\$ 142,671,110	\$ 145,545,613	\$ 2,874,503	2.01%

								FY2025 Approved vs. FY2026 Recommended	% Increase/ (Decrease) over FY2025 Approved
Division	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Approved	FY2026 Recommended		
Administration	\$ 992,835	\$ 1,315,158	\$ 1,497,369	\$ 1,702,287	\$ 1,864,366	\$ 2,393,100	\$ 2,714,681	\$ 321,581	13.44%
Police	\$ 48,185,394	\$ 34,481,360	\$ 61,847,623	\$ 76,933,359	\$ 71,945,760	\$ 90,069,771	\$ 90,579,663	\$ 509,892	0.57%
Crossing Guards	\$ 2,581,236	\$ 2,427,321	\$ 2,463,173	\$ 2,368,788	\$ 2,357,324	\$ 2,761,199	\$ 2,946,171	\$ 184,972	6.70%
Emergency Medical Services	\$ 14,853,181	\$ 18,675,402	\$ 19,087,566	\$ 22,377,360	\$ 23,368,328	\$ 25,876,524	\$ 26,757,297	\$ 880,773	3.40%
Emergency Communications	\$ 7,536,373	\$ 11,321,395	\$ 11,335,697	\$ 12,409,451	\$ 14,228,960	\$ 14,751,366	\$ 15,433,316	\$ 681,950	4.62%
Emergency Management	\$ 419,682	\$ 425,653	\$ 485,275	\$ 426,057	\$ 482,964	\$ 519,231	\$ 480,308	\$ (38,923)	-7.50%
Grants to Fire Companies	\$ 4,444,543	\$ 4,570,660	\$ 4,559,931	\$ 4,782,085	\$ 5,080,899	\$ 6,299,919	\$ 6,634,177	\$ 334,258	5.31%
Total:	\$ 79,013,244	\$ 73,216,950	\$ 101,276,634	\$ 120,999,386	\$ 119,328,602	\$ 142,671,110	\$ 145,545,613	\$ 2,874,503	2.01%



ADMINISTRATION

ACCOMPLISHMENTS AND GOALS

The Division of Administration has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2025:		Policy Number
1	Developed standard operating procedures for work duties performed by the Fiscal Office.	III - Government Accountability & Transparency
2	Continued the on-going process of reviewing Divisional policies to ensure transparency and efficiency in administration and operations.	III - Government Accountability & Transparency
3	Provided sexual harassment trainings to the Division of Emergency Services.	III - Government Accountability & Transparency
4	Conducted Second Annual Retreat for the Fiscal Office staff.	III - Government Accountability & Transparency

The Division of Administration will achieve the following major goals in Fiscal Year 2026:		Policy Number
1	Pursue accreditation for the Fiscal Office similar to other divisions in the Department.	III - Government Accountability & Transparency
2	Develop performance measurement data for the Fiscal Office.	III - Government Accountability & Transparency
3	Pursue having a dedicated employee from the Office of Human Resources assigned to our Department will ensure that the department is meeting the expectations of our members in Public Safety. With over 700 employees assigned to the Department of Public Safety we are consistently hiring, conducting promotional testing, trainings and addressing personnel issues that often require Human Resource expertise and involvement.	III - Government Accountability & Transparency
4	To review civilian positions in the Department to ensure that the positions are properly classified.	III - Government Accountability & Transparency

POSITION OVERVIEW

VACANCIES AS OF MARCH 10, 2025

Division/Section	PCN	Position Title	Date Vacated	Anticipated Salary	Fund Source	Status	Plan to Fill
Administration	101392	Accountant I	8/5/2024	\$ 47,979	General	Pending Hire	FY2025 4th Qtr
Total Vacancies:			1	\$ 47,979			

Department Vacancy Rate:	7%
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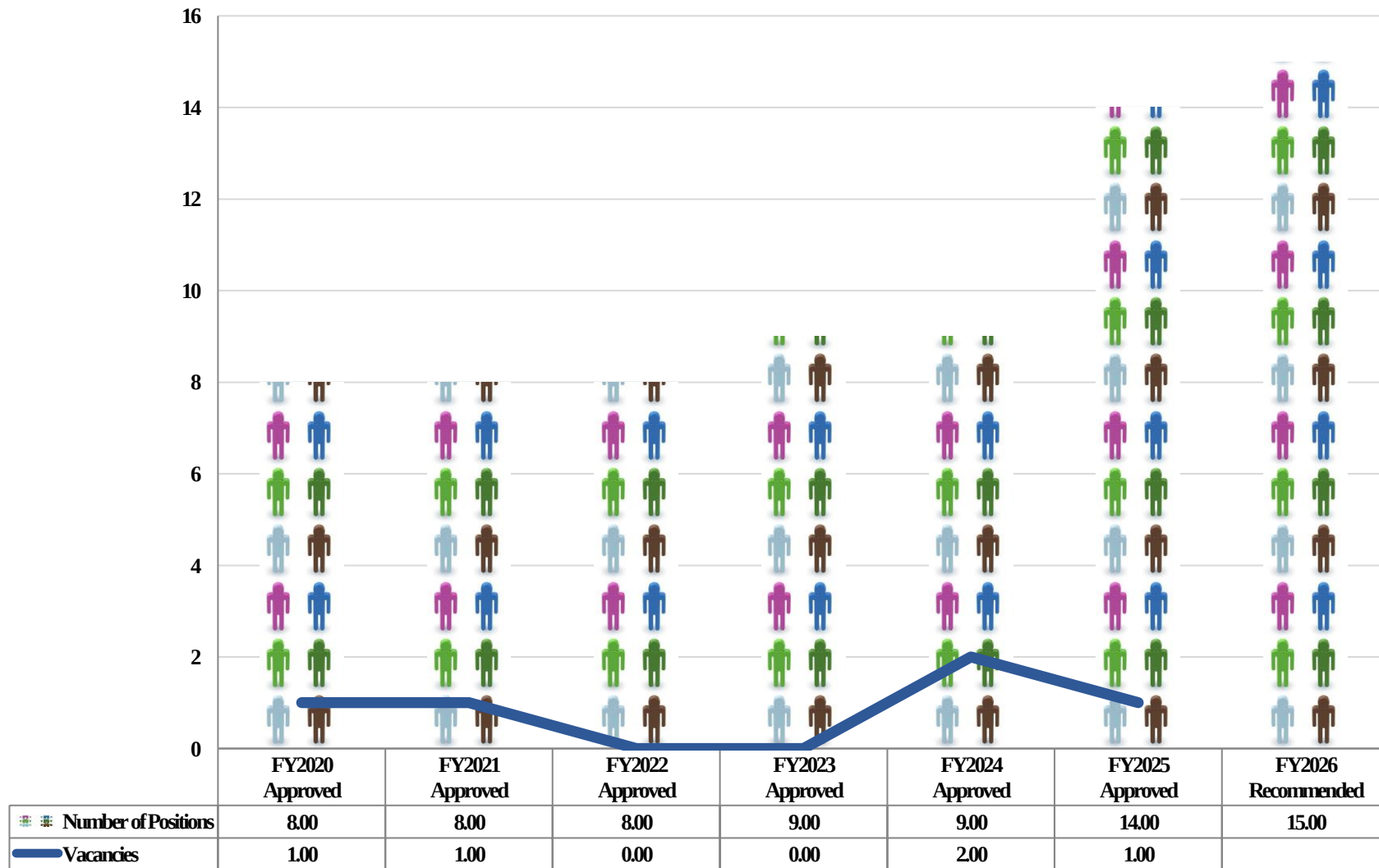
County Vacancy Rate:	13%
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POSITION/SALARY CHANGES

ORG Title	FUND	Position #	PG	Position Count	Position Title	Change Amount	Reason for Adjustment
Administration	General					\$ 188,131	Merit Increases / Negotiated Wages
Administration	General	100515	20	1.00	Senior Office Assistant	\$ -	Transferred from Emergency Management to Administration during FY2025
				1.00	Total Position Adjustments	\$ 188,131	

14.00	Current Fiscal Year Positions
15.00	Requested Fiscal Year Positions
7.14%	% Change over Current Fiscal Year Budget

POSITION HISTORY



FY2026 reflects the transfer of one Senior Office Assistant from Emergency Management to Administration.
 FY2025 includes the transfer of 3.00 positions (1.00 Executive Assistant III; 2.00 Executive Assistant II's) for Project Seed from the ARPA Grant; and the transfer of an Account Clerk III and Accountant I from Police.
 FY2023 includes the addition of an Assistant County Attorney.

BUDGET OVERVIEW

BUDGET CHANGES

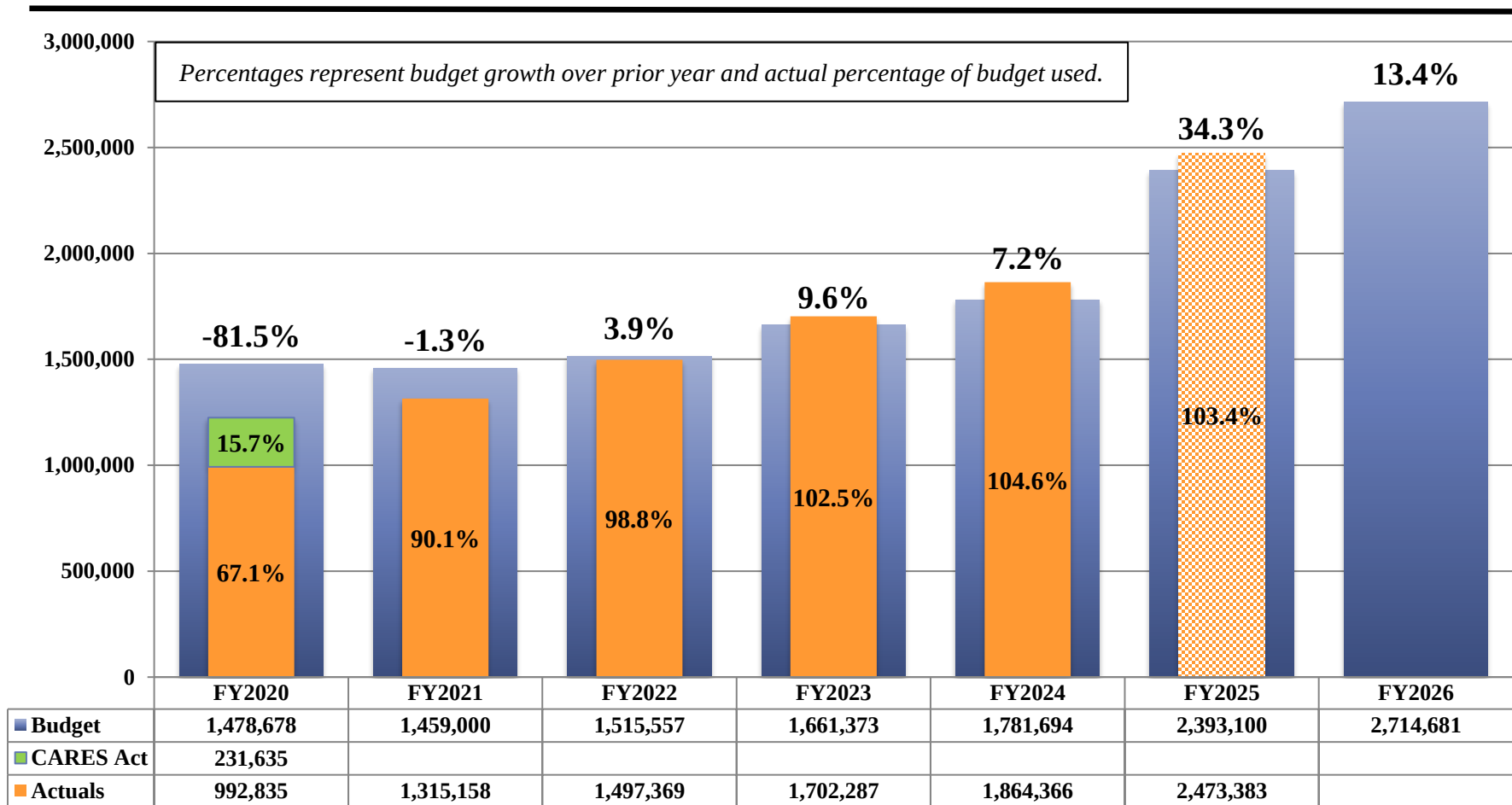
Division or Section	FUND	Amount	Reason for Adjustment
Administration	General	\$ 188,131	Merit Increases / Negotiated Wages
Administration	General	\$ 80,514	Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200%
Administration	General	\$ 60,936	Operating Transfer Adjustments: Postage (\$50); VOIP (\$420); Cellular \$25,308; IS \$35,443; Fleet \$655
Administration	General	\$ (8,000)	Reallocation of electric to Emergency Medical Services for projected shortage
		\$ 321,581	Total Adjustments to Budget

\$ 2,393,100	Current Fiscal Year Budget
\$ 2,714,681	Requested Fiscal Year Budget
13.44%	% Change over Current Fiscal Year Budget

BUDGET SUMMARY

Budget Category	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Approved	FY2026 Recommended	FY2025 Approved vs. FY2026 Recommended	% Increase/ (Decrease) over FY2025 Approved
Salaries and Wages	\$ 346,707	\$ 547,706	\$ 692,319	\$ 818,678	\$ 916,714	\$ 1,179,594	\$ 1,367,725	\$ 188,131	15.95%
Employee Benefits	\$ 192,274	\$ 345,284	\$ 397,863	\$ 471,558	\$ 528,865	\$ 690,406	\$ 770,920	\$ 80,514	11.66%
Training and Civic Affairs	\$ 1,940	\$ 602	\$ 10,964	\$ 7,482	\$ 24,585	\$ 49,497	\$ 49,497	\$ -	0.00%
Communication and Utilities	\$ 373,205	\$ 338,297	\$ 286,891	\$ 327,740	\$ 279,066	\$ 358,696	\$ 375,534	\$ 16,838	4.69%
Materials and Supplies	\$ 5,868	\$ 4,319	\$ 2,108	\$ 2,009	\$ 4,725	\$ 8,924	\$ 8,924	\$ -	0.00%
Contractual Services	\$ 24,683	\$ 30,745	\$ 57,555	\$ 26,981	\$ 51,587	\$ 16,201	\$ 16,201	\$ -	0.00%
Equipment Replacement	\$ 2,983	\$ 3,400	\$ 3,448	\$ 13,183	\$ 5,658	\$ 13,093	\$ 13,093	\$ -	0.00%
Operating Transfer Charges	\$ 45,175	\$ 44,804	\$ 46,218	\$ 34,655	\$ 53,166	\$ 76,689	\$ 112,787	\$ 36,098	47.07%
Total:	\$ 992,835	\$ 1,315,158	\$ 1,497,369	\$ 1,702,287	\$ 1,864,366	\$ 2,393,100	\$ 2,714,681	\$ 321,581	13.44%

BUDGET / ACTUALS HISTORY



NOTE: FY2025 Actuals reflect Departments projected expenditures through June 2025.

FY2025 Budget reflects the addition of 3.0 positions for Project Seed (ARPA Grant): 1.0 Executive Assistant III and 2.0 Executive Assistant IIs, an increase to the Public Safety Cafe subsidy for Nourish Markets and the transfer of 2.0 civilian positions from the Police Division that occurred in FY2024: 1.0 Account Clerk III and 1.0 Accountant I.

FY2023 Actuals reflects the addition of one Assistant County Attorney; vacancies filled at higher steps; and projected unbudgeted overtime.

FY2020 Actuals reduction is a result of recoding Salaries/Benefits to the Cares Act grant.

APPENDIX

SPECIAL EVENT - COST OF SERVICE

Special Event:	Rising Sons			
Anticipated Month/Year of Event:	November-25			
	FY2023 Actuals	FY2024 Actuals	FY2025 Estimated	FY2026 Requested

REVENUE				
Registration/Admission Fees	\$ -	\$ -	\$ -	\$ -
Vendor Fees	\$ -	\$ -	\$ -	\$ -
Donations: Time and Product	\$ -	\$ -	\$ -	\$ -
Donations: Monetary	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ -	\$ -	\$ -

EXPENSES				
Community Services	\$ -	\$ -	\$ -	\$ -
Public Safety (EMS)	\$ -	\$ -	\$ -	\$ -
Public Safety (Police)	\$ -	\$ -	\$ -	\$ -
Public Works	\$ -	\$ -	\$ -	\$ -
Employee Special Event Time	\$ -	\$ -	\$ -	\$ -
Other (food, vendors, social media advertisement, printing)	\$ 4,132	\$ 5,218	\$ 7,580	\$ 7,580
Total Expenses	\$ 4,132	\$ 5,218	\$ 7,580	\$ 7,580

Net Cost to New Castle County	\$ (4,132)	\$ (5,218)	\$ (7,580)	\$ (7,580)
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Indirect Expenditures				
Community Volunteers (Value assigned)				
Other (Describe)				
Other (Describe)				
Other (Describe)				
Subtotal:	\$ -	\$ -	\$ -	\$ -

SPECIAL EVENT - COST OF SERVICE

Special Event: Anticipated Month/Year of Event:	Richardson Park Lights On Day			
	Yearly initiatives in varied months			
	FY2023 Actuals	FY2024 Actuals	FY2025 Estimated	FY2026 Requested
REVENUE				
Registration/Admission Fees	\$ -	\$ -	\$ -	\$ -
Vendor Fees	\$ -	\$ -	\$ -	\$ -
Donations: Time and Product	\$ -	\$ -	\$ -	\$ -
Donations: Monetary	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ -	\$ -	\$ -
EXPENSES				
Community Services	\$ -	\$ -	\$ -	\$ -
Public Safety (EMS)	\$ -	\$ -	\$ -	\$ -
Public Safety (Police)	\$ -	\$ -	\$ -	\$ -
Public Works	\$ -	\$ -	\$ -	\$ -
Employee Special Event Time	\$ -	\$ -	\$ -	\$ -
Other (Skate Park Partnership, food, materials for community events and engagement as needed for the Richardson Park Community)	\$ 3,201	\$ -	\$ 1,912	\$ 1,912
Total Expenses	\$ 3,201	\$ -	\$ 1,912	\$ 1,912
Net Cost to New Castle County	\$ (3,201)	\$ -	\$ (1,912)	\$ (1,912)
Indirect Expenditures				
Community Volunteers (Value assigned)				
Other (Describe)				
Other (Describe)				
Other (Describe)				
Subtotal:	\$ -	\$ -	\$ -	\$ -

SPECIAL EVENT - COST OF SERVICE

Special Event:	Yearly Community Clean-up Days (6)			
Anticipated Month/Year of Event:	6 throughout the year			
	FY2023 Actuals	FY2024 Actuals	FY2025 Estimated	FY2026 Requested

REVENUE				
Registration/Admission Fees	\$ -	\$ -	\$ -	\$ -
Vendor Fees	\$ -	\$ -	\$ -	\$ -
Donations: Time and Product	\$ -	\$ -	\$ -	\$ -
Donations: Monetary	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ -	\$ -	\$ -

EXPENSES				
Community Services	\$ -	\$ -	\$ -	\$ -
Public Safety (EMS)	\$ -	\$ -	\$ -	\$ -
Public Safety (Police)	\$ -	\$ -	\$ -	\$ -
Public Works	\$ -	\$ -	\$ -	\$ -
Employee Special Event Time	\$ -	\$ -	\$ -	\$ -
Other (food, gloves, bags, trash pickers, shovels, etc)	\$ 622	\$ -	\$ 4,200	\$ 4,200
Total Expenses	\$ 622	\$ -	\$ 4,200	\$ 4,200

Net Cost to New Castle County	\$ (622)	\$ -	\$ (4,200)	\$ (4,200)
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Indirect Expenditures				
Community Volunteers (Value assigned)				
Other (Describe)				
Other (Describe)				
Other (Describe)				
Subtotal:	\$ -	\$ -	\$ -	\$ -

SPECIAL EVENT - COST OF SERVICE

Special Event:	Swipe-Up Campaign			
Anticipated Month/Year of Event:	Fall 2025			
	FY2023 Actuals	FY2024 Actuals	FY2025 Estimated	FY2026 Requested

REVENUE				
Registration/Admission Fees	\$ -	\$ -	\$ -	\$ -
Vendor Fees	\$ -	\$ -	\$ -	\$ -
Donations: Time and Product	\$ -	\$ -	\$ -	\$ -
Donations: Monetary	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ -	\$ -	\$ -

EXPENSES				
Community Services	\$ -	\$ -	\$ -	\$ -
Public Safety (EMS)	\$ -	\$ -	\$ -	\$ -
Public Safety (Police)	\$ -	\$ -	\$ -	\$ -
Public Works	\$ -	\$ -	\$ -	\$ -
Employee Special Event Time	\$ -	\$ -	\$ -	\$ -
Other (Videographer, edit and distribution of videos from Bellevue Community Center)	\$ -	\$ -	\$ 3,000	\$ 3,000
Total Expenses	\$ -	\$ -	\$ 3,000	\$ 3,000

Net Cost to New Castle County	\$ -	\$ -	\$ (3,000)	\$ (3,000)
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Indirect Expenditures				
Community Volunteers (Value assigned)				
Other (Describe)				
Other (Describe)				
Other (Describe)				
Subtotal:	\$ -	\$ -	\$ -	\$ -

SPECIAL EVENT - COST OF SERVICE

Special Event: Anticipated Month/Year of Event:	Yearly Family Event- Two locations			
	June-26			
	FY2023 Actuals	FY2024 Actuals	FY2025 Estimated	FY2026 Requested

REVENUE				
Registration/Admission Fees	\$ -	\$ -	\$ -	\$ -
Vendor Fees	\$ -	\$ -	\$ -	\$ -
Donations: Time and Product	\$ -	\$ -	\$ -	\$ -
Donations: Monetary	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ -	\$ -	\$ -

EXPENSES				
Community Services	\$ -	\$ -	\$ -	\$ -
Public Safety (EMS)	\$ -	\$ -	\$ -	\$ -
Public Safety (Police)	\$ -	\$ -	\$ -	\$ -
Public Works	\$ -	\$ -	\$ -	\$ -
Employee Special Event Time	\$ -	\$ -	\$ -	\$ -
Other (food, vendors, social media advertisement, printing)	\$ -	\$ 850	\$ 5,580	\$ 5,580
Total Expenses	\$ -	\$ 850	\$ 5,580	\$ 5,580

Net Cost to New Castle County	\$ -	\$ (850)	\$ (5,580)	\$ (5,580)
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Indirect Expenditures				
Community Volunteers (Value assigned)				
Other (Describe)				
Other (Describe)				
Other (Describe)				
Subtotal:	\$ -	\$ -	\$ -	\$ -



POLICE

ACCOMPLISHMENTS AND GOALS

The Division of Police has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2025:		Policy Number
1	The Division of Police has seen a slight increase in the number of people interested in the profession of law enforcement. The personnel assigned to the Professional Development Unit continue to attend career fairs, military bases, colleges and universities on a regular basis to draw interest towards the Division. Additionally, they have conducted “pop-up” style events at boardwalks, fitness centers, shopping malls, etc. to educate people about the benefits of joining the New Castle County Division of Police.	III - Government Accountability & Transparency
2	The Division has entered a statewide marketing partnership with all other Delaware police agencies to draw attention to the benefits of joining the law enforcement community in Delaware. This agreement has many facets which should increase Delaware’s reach and highlight the Division in the process.	IV - Economic Growth & Vibrancy
3	The Division, in cooperation with the Offices of Finance and Human Resources, has posted several vacant civilian positions. The goal is to hire qualified civilian personnel to replace sworn members of the Division who currently perform non-operational tasks. If successful in filling these posts, the Division will increase the number of officers available to respond to emergency calls for service.	III - Government Accountability & Transparency
4	The Division continues to increase the use of technology to increase officer efficiency. A new automated evidence logging system was added to the Inventory Control Unit, eliminating the need for ICU staff to manually enter data captured in the fillable fields on an evidence envelope. Early data shows this program has reduced the number of hours it takes (daily) to process submitted evidence by 65 percent. The Division is in the process of gathering data to explore the feasibility of a real-time crime center, particularly one that allows for live streaming of third-party videos. Such a tool will aid in the investigation of criminal activity while fostering a collaborative working relationship with the Division’s law enforcement partners.	I - Safe Communities
5	The Division has increased collaboration with regional law enforcement agencies, along with both public and private entities to combat the increase in motor vehicle thefts. Collaboration with regional law enforcement agencies has been accomplished through our bi-monthly investigators meeting. Through this meeting partners share recent trends, cases, wanted subjects and top offenders relative to these thefts. We have increased access to national databases, both law enforcement specific as well as through public partners. Partnerships have been established with the local representative of the National Insurance Crime Bureau which has led to improved access to databases such as the Insurance Services Office ClaimSearch and CarFax for law enforcement. Training was conducted with Maglocen Regional Information Sharing Systems and the International Association of Auto Theft Investigators which has led to increased access to national law enforcement databases and partnerships with agencies in the tri-state area. The Division continues to work to foster a cooperative relationship with the New Castle County Police Accountability Board and its members. The Division attends all meetings and strives to provide subject matter expertise on the topics discussed. The Division has provided limited training to the board on several topics including Accreditation, Use of Force, Police Ethics, as well as discussing the history of the Division. The Division looks forward to continued engagement through robust discussions and cordial discord, all in the name of improving the level of service it provides to the citizens and visitors of New Castle County.	I - Safe Communities

ACCOMPLISHMENTS AND GOALS

The Division of Police will achieve the following major goals in Fiscal Year 2026:		Policy Number
1	The Division will work diligently to reach its authorized strength of 415 officers. Recent recruiting efforts, coupled with signing bonuses, have led to an increase in qualified applicants. The Division will continue to work with the Office of Human Resources to streamline the hiring process to ensure it (the Division) is not losing applicants to other police agencies. The Division will engage with the statewide recruiting initiative sponsored by the Delaware Association of Chiefs of Police, the goal of which is to highlight Delaware's law enforcement community.	III - Government Accountability & Transparency
2	The Division will continue to explore advances in technology that increase officer safety and efficiency, assist in the investigation of crimes, and promote collaboration with its law enforcement and community partners. The recent development of "drones as first responders" technology provide for an innovative way to decrease the number of calls to which an officer must respond, all the while increasing officer safety by providing real-time images from crime scenes and dynamic, rapidly evolving incidents. Technology such as this, coupled with a fully staffed real-time crime center, that can analyze the information collected and provide intelligence to responding officers will assist the Division with the goals listed above.	I - Safe Communities
3	The Division will develop a strategic plan, discussing both design and funding sources, for the continued construction of the New Castle County Training Facility on River Road. Construction is underway for the Emergency Vehicle Operators Course and is due to be complete in quarter four of FY 2025. Training curricula call for a more robust facility to ensure adequate training of police recruits and officers alike.	III - Government Accountability & Transparency
4	The Division will seek out Artificial Intelligence technology to improve accountability and increase constituent satisfaction. Modern AI technology allows for the automated review of all body worn camera footage, analyzing all encounters officers have with the public. With a more robust system of review, the Division seeks to highlight positive interactions as well as to discover potential areas of concern with individual officers that can be addressed in a timely manner.	I - Safe Communities
5	The Division will renew its commitment to maintain a positive working relationship with the Police Accountability Board. The Division will continue to collaborate with the leadership of New Castle County and the Accountability Board to increase transparency and trust through continued communication, education, and understanding.	I - Safe Communities

POSITION OVERVIEW

VACANCIES AS OF MARCH 10, 2024

Division/Section	PCN	Position Title	Date Vacated	Anticipated Salary	Fund Source	Status	Plan to Fill
Police Operations	100524	Clerk Typist	2/3/2025	\$ 31,684	General		
Police Operations	100526	Clerk Typist	12/14/2024	\$ 31,684	General		
Police Operations	101993	Confidential Assistant	1/4/2025	\$ 42,458	General		
Police Operations	100641	Police Sergeant	12/16/2024	\$ 80,082	General		
Police Operations	100535	Police Captain	1/7/2025	\$ 124,163	General		
Police Operations	100502	Deputy Chief of Police	10/1/2022	\$ 146,993	General	Requested to Post	
Police Operations	100504	Police Major	12/27/2024	\$ 136,994	General		
Police Operations	100689	Public Safety Aide	9/16/2024	\$ 32,476	General	Pending Hire	
Police Operations	100382	Police Officer	11/4/2022	\$ 74,453	General	Pending Hire	FY2025 3rd Qtr
Police Operations	100508	Police Officer	1/2/2025	\$ 74,453	General		
Police Operations	100541	Police Officer	8/9/2024	\$ 74,453	General	Pending Hire	FY2025 3rd Qtr
Police Operations	100616	Police Officer	6/27/2024	\$ 74,453	General	Pending Hire	
Police Operations	100661	Police Officer	10/26/2021	\$ 74,453	General	Pending Hire	FY2025 3rd Qtr
Police Operations	100791	Police Officer	11/2/2024	\$ 74,453	General		
Police Operations	100820	Police Officer	6/26/2024	\$ 74,453	General		
Police Operations	102098	Police Officer	5/31/2024	\$ 74,453	General	Pending Hire	FY2025 3rd Qtr
Police Operations	100505	Police Officer	1/17/2025	\$ 74,453	General		
Police Operations	1060	Police Sergeant	1/30/2025	\$ 80,082	General		
Police Operations	103032	Victim's Assistance Office Coordinator	5/3/2024	\$ 47,980	General	Recruiting	FY2025 3rd Qtr
Police Operations	100521	Victim's Assistant Officer	6/26/2024	\$ 43,518	General	Pending Hire	FY2025 3rd Qtr
Police Operations	100380	Police Officer	11/17/2024	\$ 74,453	General	Pending Hire	FY2025 3rd Qtr
Police Operations	100536	Police Officer	3/19/2024	\$ 74,453	General		
Police Operations	100561	Police Officer	3/19/2024	\$ 74,453	General		
Police Operations	100623	Police Officer	12/5/2023	\$ 74,453	General		

VACANCIES AS OF MARCH 10, 2024

Division/Section	PCN	Position Title	Date Vacated	Anticipated Salary	Fund Source	Status	Plan to Fill
Police Operations	100663	Police Officer	1/5/2023	\$ 74,453	General		
Police Operations	100678	Police Officer	9/17/2003	\$ 74,453	General		
Police Operations	100728	Police Officer	10/12/2022	\$ 74,453	General		
Police Operations	100822	Police Officer	6/15/2024	\$ 74,453	General		
Police Operations	102999	Police Officer	3/20/2024	\$ 74,453	General		
Police Operations	100400	Police Officer	1/30/2025	\$ 74,453	General		
Police Operations	103065	Police Officer	11/3/2024	\$ 74,453	General		
Police Operations	103077	Police Officer	11/3/2024	\$ 74,453	General		
Police Operations	100424	Police Officer	1/17/2025	\$ 74,453	General		
Police Operations	103175	Victim's Assistance Officer	2/3/2025	\$ 42,457	Grant		
Total Vacancies:			34	\$ 2,478,537			

Department Vacancy Rate:	8%
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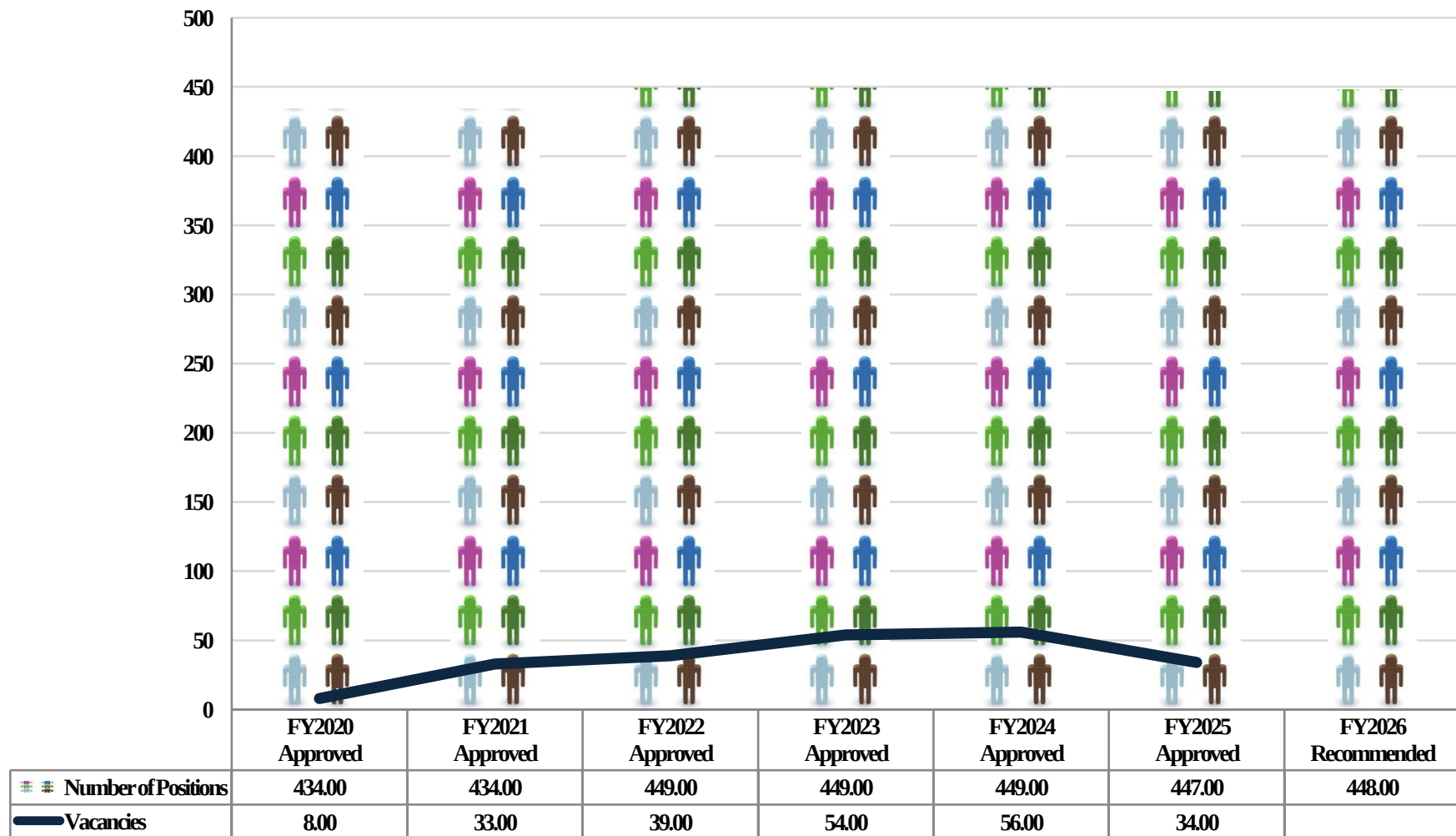
County Vacancy Rate:	13%
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POSITION/SALARY CHANGES

ORG Title	FUND	Position #	PG	Position Count	Position Title	Change Amount	Reason for Adjustment
Police	General					\$ (567,684)	Merit Increases / Negotiated Wages
Police	General			2.00		\$ 116,644	Recommended 2 Law Enforcement Technician positions
Police	General	103175	20	-	Victim's Assistance Officer	\$ 47,979	Convert from Grant Funded to General Fund
Police	Grant	103174	20	(1.00)	Victim's Assistance Officer	\$ -	Position no longer supported by the Grant
				1.00	Total Position Adjustments	\$ (403,061)	

447.00	Current Fiscal Year Positions
448.00	Requested Fiscal Year Positions
0.22%	% Change over Current Fiscal Year Budget

POSITION HISTORY



FY2026 reflects the reduction of 1.0 Victim's Assistance Officer Grant Funded position no longer supported by the Grant and recommends the addition of 2.0 Law Enforcement Technician positions.

FY2025 reflects the transfer of 2.0 civilian positions to Public Safety Administration (1.0 Account Clerk III and 1.0 Accountant I), which occurred during FY2024.

FY2022 reflects 15.00 new Police Officer positions added per Ordinance 20-122.

BUDGET OVERVIEW

BUDGET CHANGES

Division or Section	FUND	Amount	Reason for Adjustment
Police	General	\$ (567,684)	Merit Increases / Negotiated Wages
Police	General	\$ 76,889	Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200%
Police	General	\$ 198,464	Add 2.0 Law Enforcement Technicians (K9 Trainer and monitor cameras) for work currently being done by uniformed officers (Salaries \$116,644; Benefits \$81,820)
Police	General	\$ 76,287	1.0 Victim's Assistance Officer - Converted from Grant to General Fund (Salaries \$47,979; Benefits \$28,308)
Police	General	\$ 328,852	Operating Transfer Adjustment: VOIP (\$20,618); Cellular (\$23,074); Copier \$2,673; IS \$239,472; Fleet \$109,989; GIS \$2,638; Carousel \$17,772
Police	General	\$ 165,521	Materials and Supplies
Police	General	\$ 89,772	Tech Crimes Contractual Services Increases
Police	General	\$ 80,000	Clothing Allowance (increased from \$500 to \$1,000 per FOP CBA)
Police	General	\$ 61,791	Increase for Animal Control Contract
		\$ 509,892	Total Adjustments to Budget

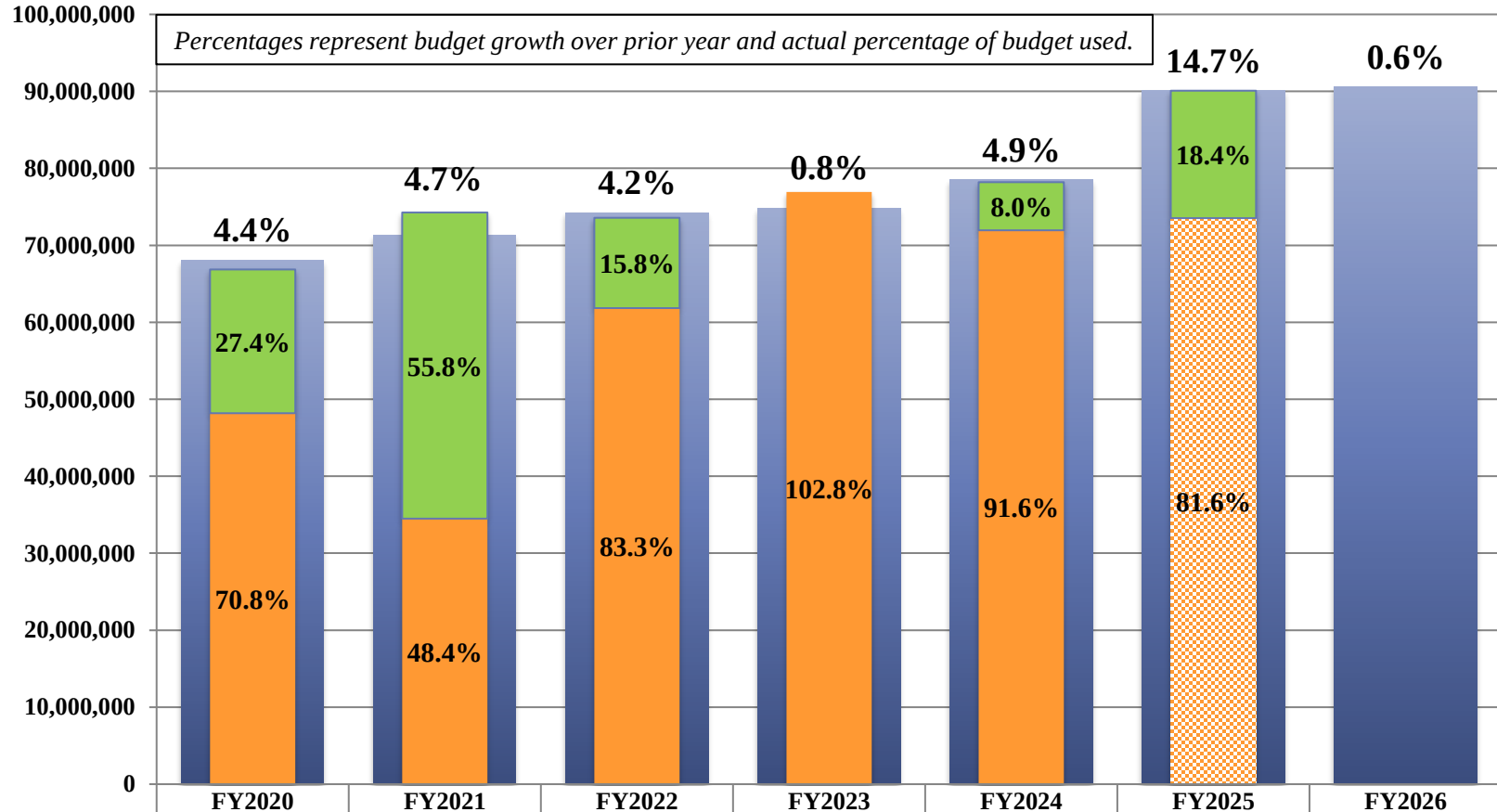
\$ 90,069,771	Current Fiscal Year Budget
\$ 90,579,663	Requested Fiscal Year Budget
0.57%	% Change over Current Fiscal Year Budget

One-Time - In addition to the above, \$39,000 is recommended in the One-Time Contingency for Zencity Survey License Fee (Year 3 of 3).

BUDGET SUMMARY

								FY2025 Approved vs. FY2026 Recommended	% Increase/ (Decrease) over FY2025 Approved
Budget Category	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Approved	FY2026 Recommended		
Salaries and Wages	\$25,756,787	\$15,248,079	\$32,879,209	\$41,785,254	\$38,786,922	\$50,784,367	\$ 50,381,306	\$ (403,061)	-0.79%
Employee Benefits	\$14,452,004	\$ 9,948,243	\$19,319,598	\$24,506,417	\$22,844,647	\$28,139,943	\$ 28,326,960	\$ 187,017	0.66%
Training and Civic Affairs	\$ 44,500	\$ 43,626	\$ 66,916	\$ 67,868	\$ 70,115	\$ 76,733	\$ 76,733	\$ -	0.00%
Communication and Utilities	\$ 138,116	\$ 399,552	\$ 397,198	\$ 424,041	\$ 443,176	\$ 463,590	\$ 419,898	\$ (43,692)	-9.42%
Materials and Supplies	\$ 638,397	\$ 702,766	\$ 567,693	\$ 787,232	\$ 719,185	\$ 595,449	\$ 840,970	\$ 245,521	41.23%
Contractual Services	\$ 875,494	\$ 946,213	\$ 917,636	\$ 1,035,069	\$ 1,141,119	\$ 1,121,576	\$ 1,214,021	\$ 92,445	8.24%
Equipment Replacement	\$ 210,508	\$ 911,931	\$ 965,439	\$ 1,366,197	\$ 1,360,313	\$ 1,466,969	\$ 1,466,969	\$ -	0.00%
Fixed Charges	\$ 1,612,660	\$ 1,607,179	\$ 1,658,101	\$ 1,691,263	\$ 1,725,088	\$ 2,060,303	\$ 2,122,094	\$ 61,791	3.00%
Operating Transfer Charges	\$ 4,456,928	\$ 4,673,771	\$ 5,075,835	\$ 5,270,019	\$ 4,855,195	\$ 5,360,841	\$ 5,730,712	\$ 369,871	6.90%
Total:	\$48,185,394	\$34,481,360	\$66,923,458	\$76,933,359	\$71,945,760	\$90,069,771	\$ 90,579,663	\$ 509,892	0.57%

BUDGET / ACTUALS HISTORY



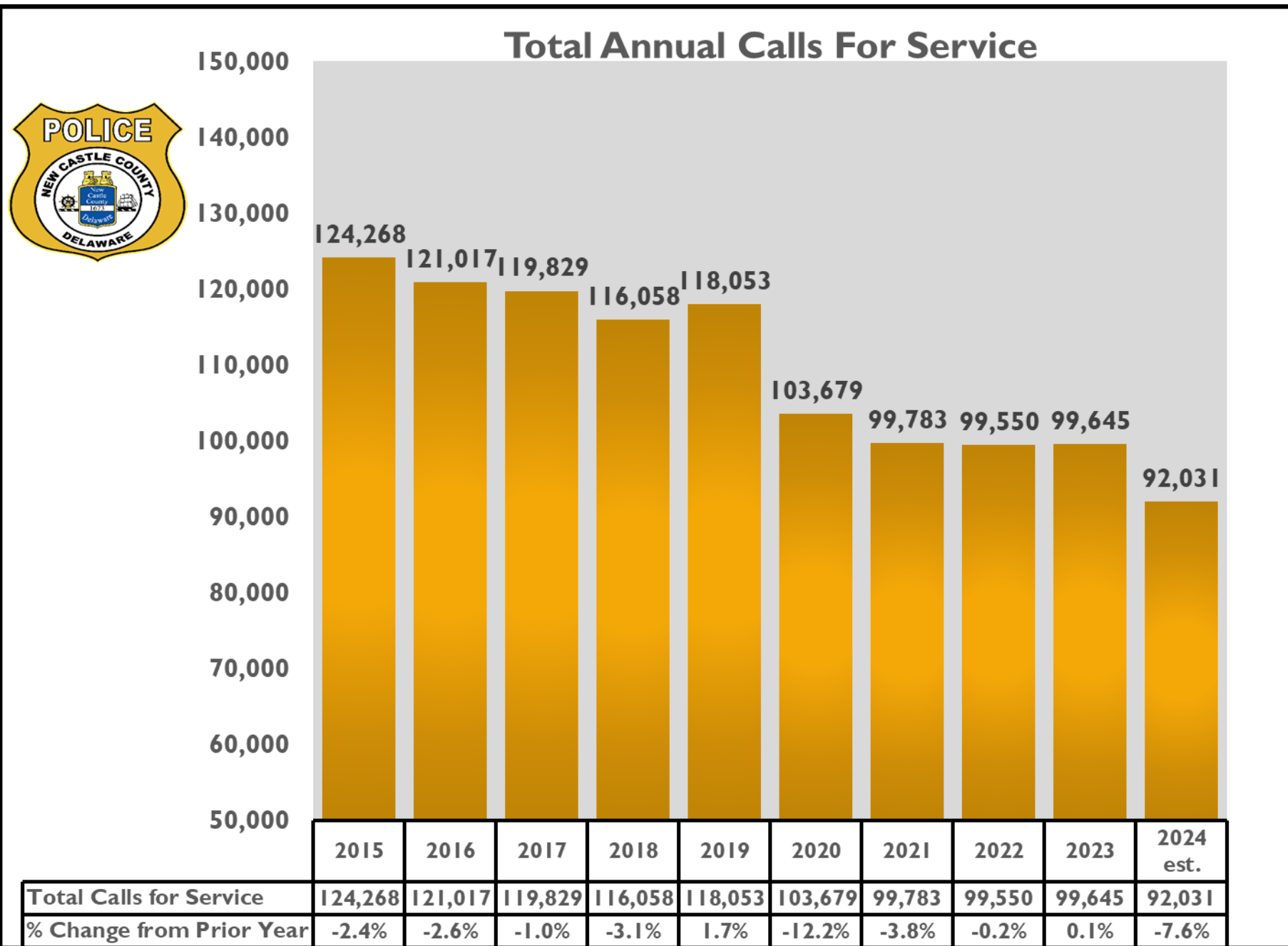
FY2025 Actuals reflect Department's projected expenditures through June 2025.
FY2025 includes a 10% pay increase (\$8m) for all police job classifications (Ordinance 24-055).
FY2023-FY2024 reflects negotiated wages (Contract term July 1, 2022 - June 30, 2026).
FY2020 - FY2022 reflects negotiated wages (Contract term July 1, 2019 - June 30, 2022).

*Budget and Actuals for Benefits exclude State Contribution to Police Pension.

NON-OPERATING BUDGET

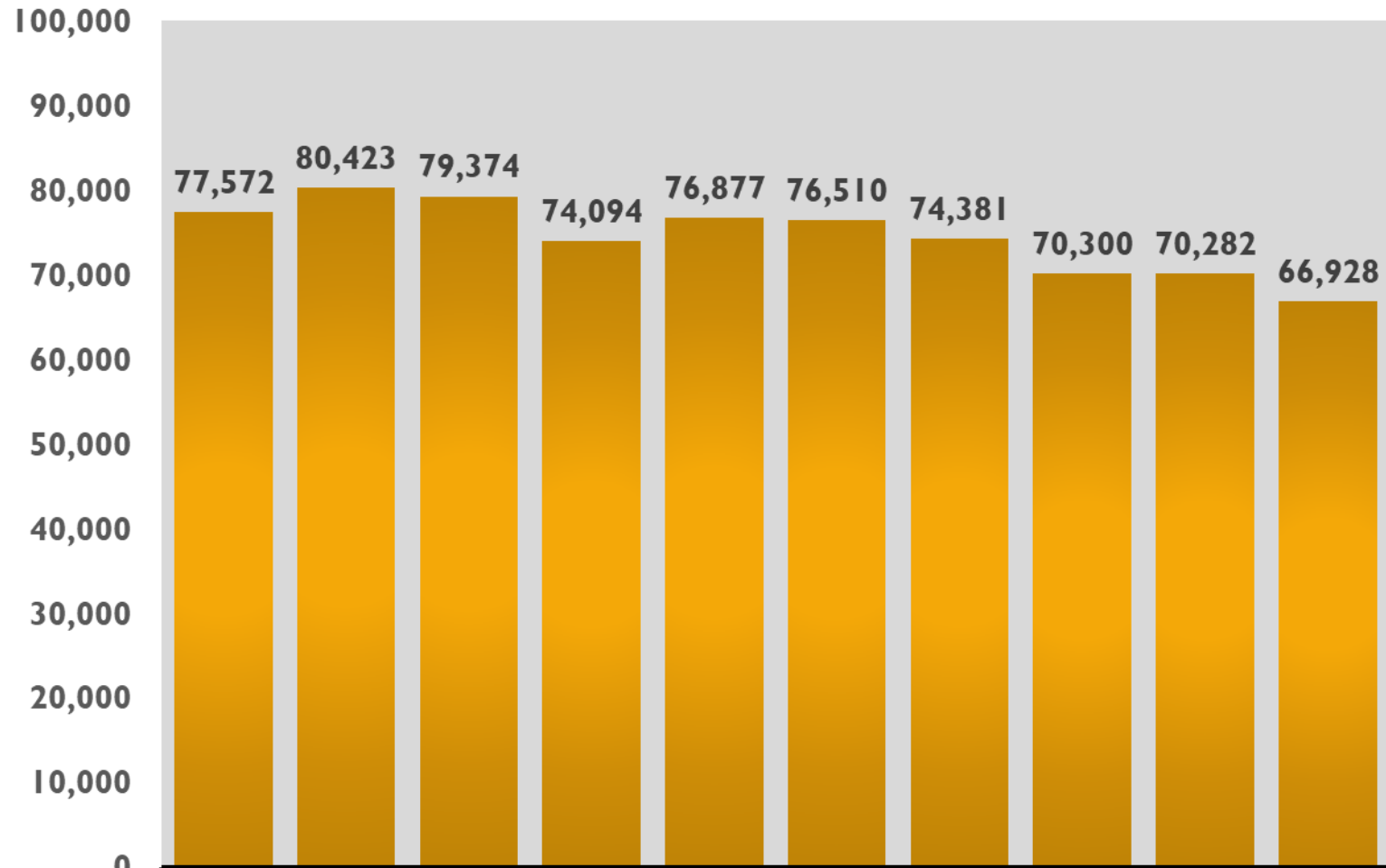
Grant Name (On-Going Grants)	Fiscal Year / Calendar Year	Grant Number	Source of Funds	Number of Full-Time Positions Supported	Number of Part-Time Positions Supported	FY2023 Actuals	FY2024 Actuals	FY2025 Approved	FY2026 Recommended	Budget Variance	General Purpose of Funds and/or Comments explaining Variance
FY2025 Police Behavioral Health	Fiscal Year	61114	Grant (State)			\$ 150,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	Supports the contractual costs for 1 Mental Health Professional position, overtime when necessary for the three police officers assigned to the unit, related training, and other needs of the Behavioral Health Unit.
Behavioral Health Unit Expansion	Fiscal Year	60099	Grant (State)			\$ 749,000	\$ -	\$ -	\$ -	\$ -	The funding is for three years and will allow the division to improve outreach, continue training for the unit, continuation funding of the Addiction Case Manager, along with the addition of a Peer Advocate and the addition of a third co-responder team.
				0.00	0.00	\$ 899,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	

APPENDIX



Dispatched Calls For Service

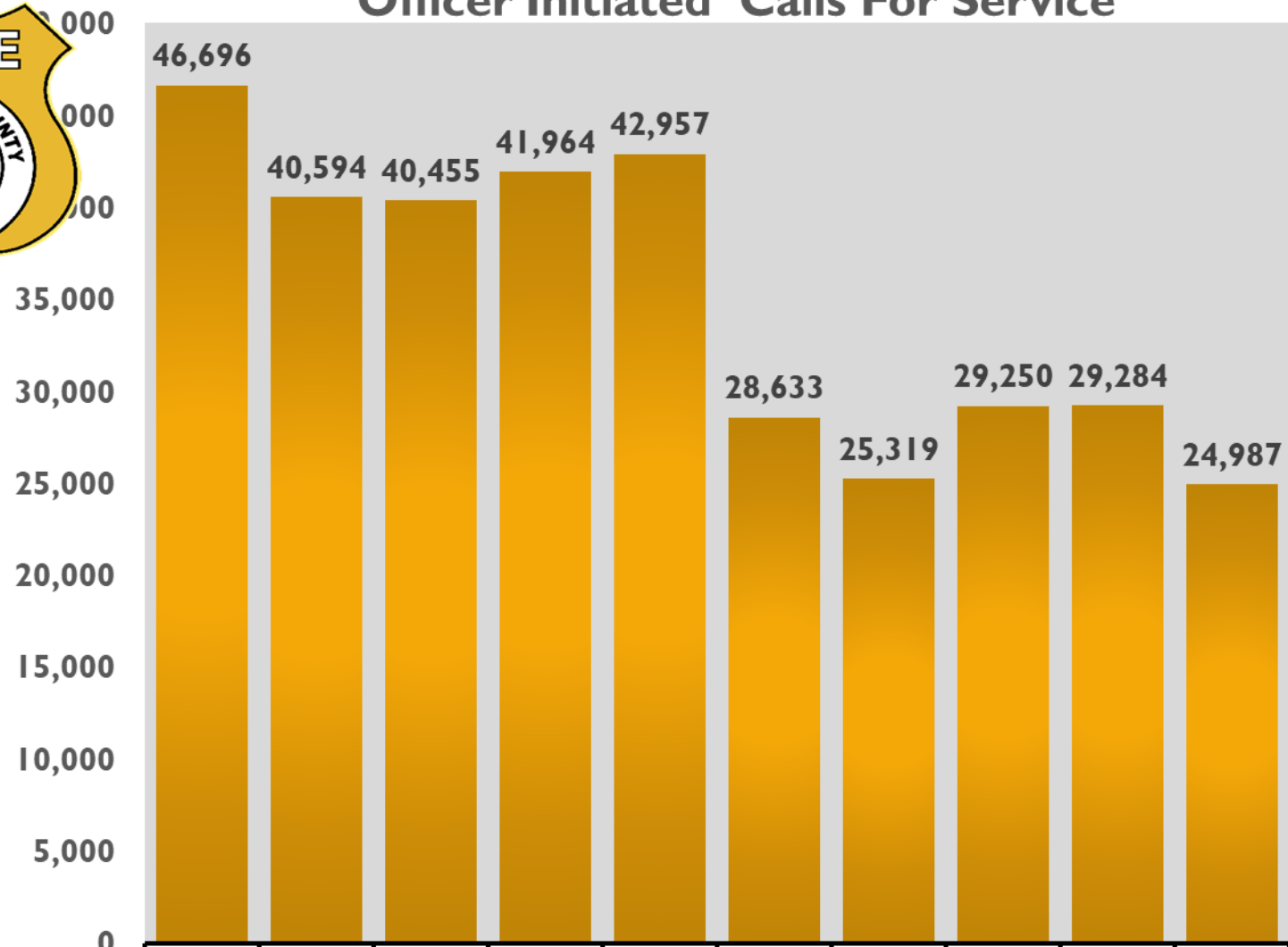
(All calls received from the public through 911 or 302-573-2800)



	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024 est.
Dispatched Calls for Service	77,572	80,423	79,374	74,094	76,877	76,510	74,381	70,300	70,282	66,928
% Change from Prior Year	5.4%	3.7%	-1.3%	-6.7%	3.8%	-0.5%	-2.8%	-5.5%	0.0%	-4.8%



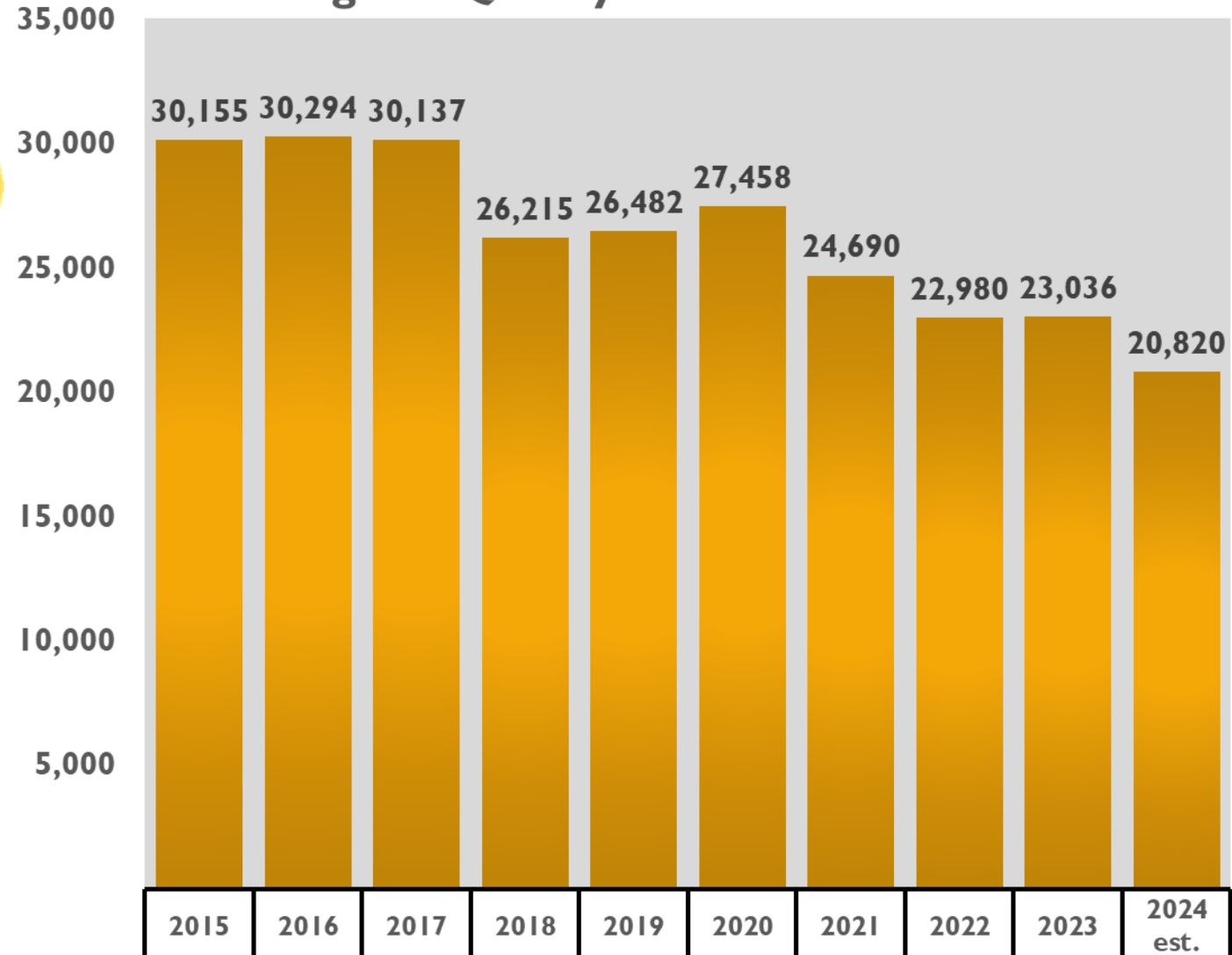
Officer Initiated Calls For Service



	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024 est.
Officer Initiated Calls	46,696	40,594	40,455	41,964	42,957	28,633	25,319	29,250	29,284	24,987
% Change from Prior Year	-13.1%	-13.1%	-0.3%	3.7%	2.4%	-33.3%	-11.6%	15.5%	0.1%	-14.7%



In-Progress Quality of Life Calls For Service

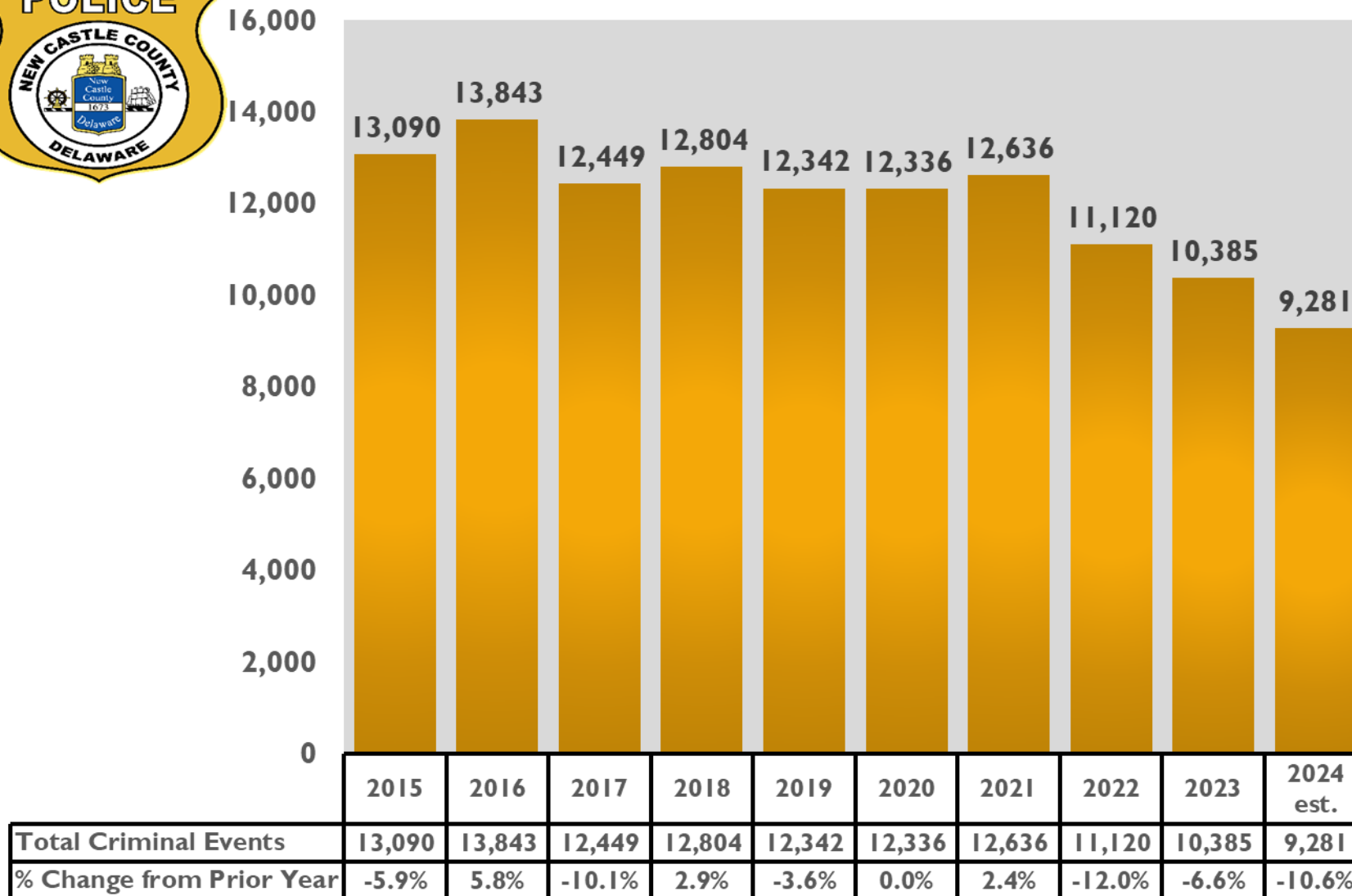


	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024 est.
In Progress Quality of Life Calls	30,155	30,294	30,137	26,215	26,482	27,458	24,690	22,980	23,036	20,820
% Change from Prior Year	-12%	0%	-1%	-13%	1%	4%	-10%	-7%	0%	-10%



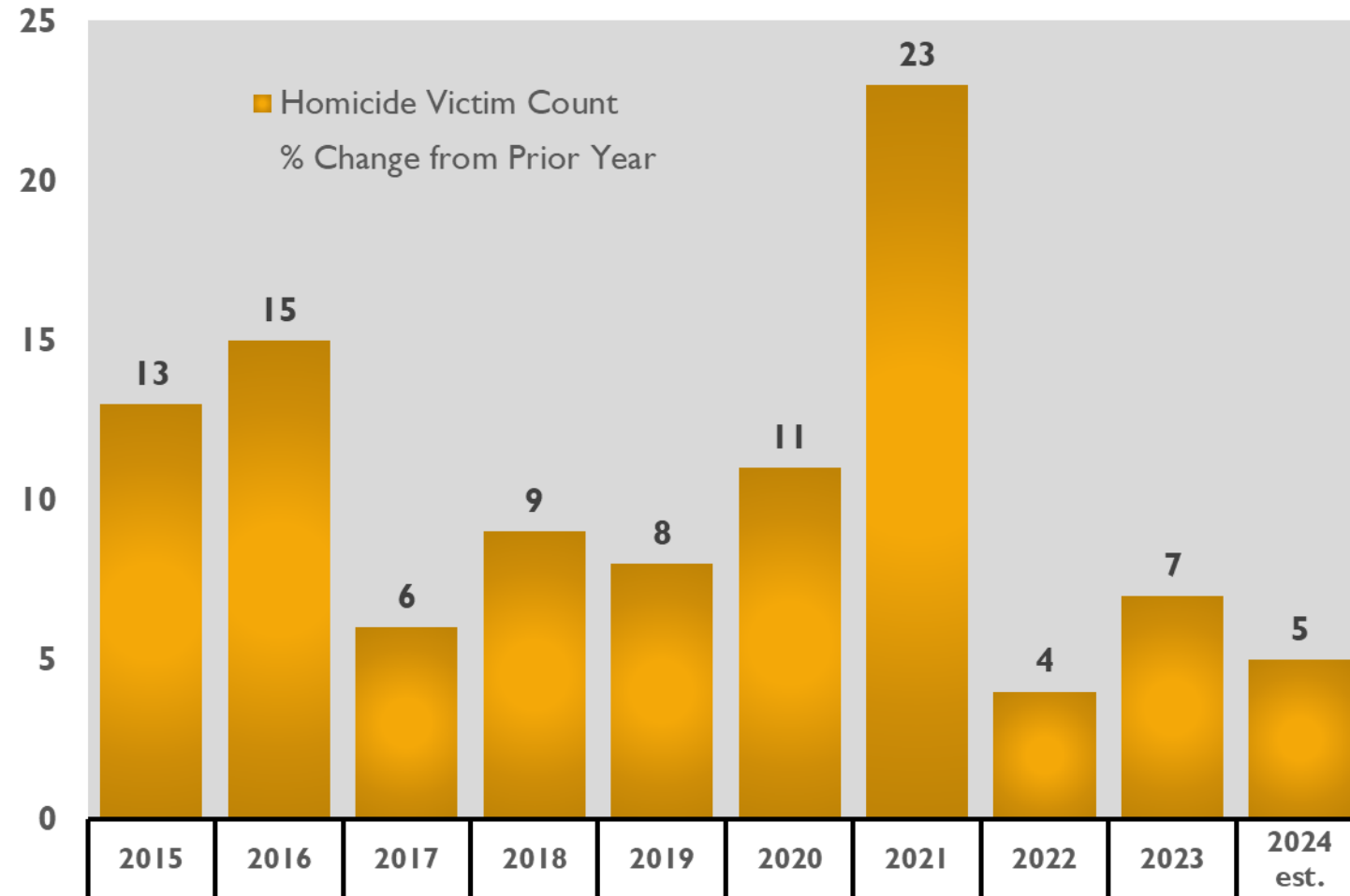
Total Criminal Events

(Count of reports that document at least one crime.)





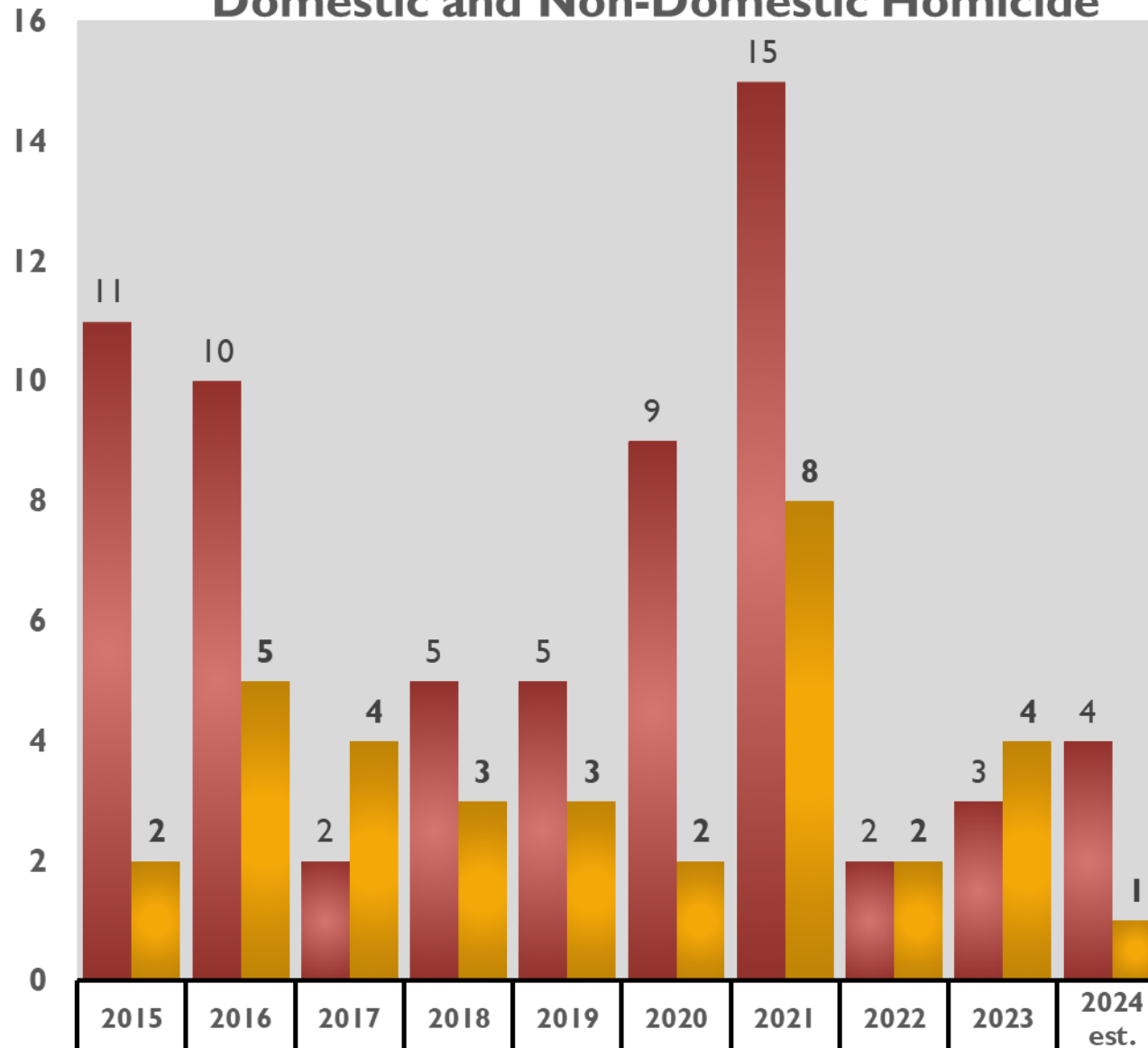
Homicide Victim Count and Percent Change



Homicide Victim Count	13	15	6	9	8	11	23	4	7	5
% Change from Prior Year	30.0%	15.4%	-60.0%	50.0%	-11.1%	37.5%	109.1%	-82.6%	75.0%	-28.6%

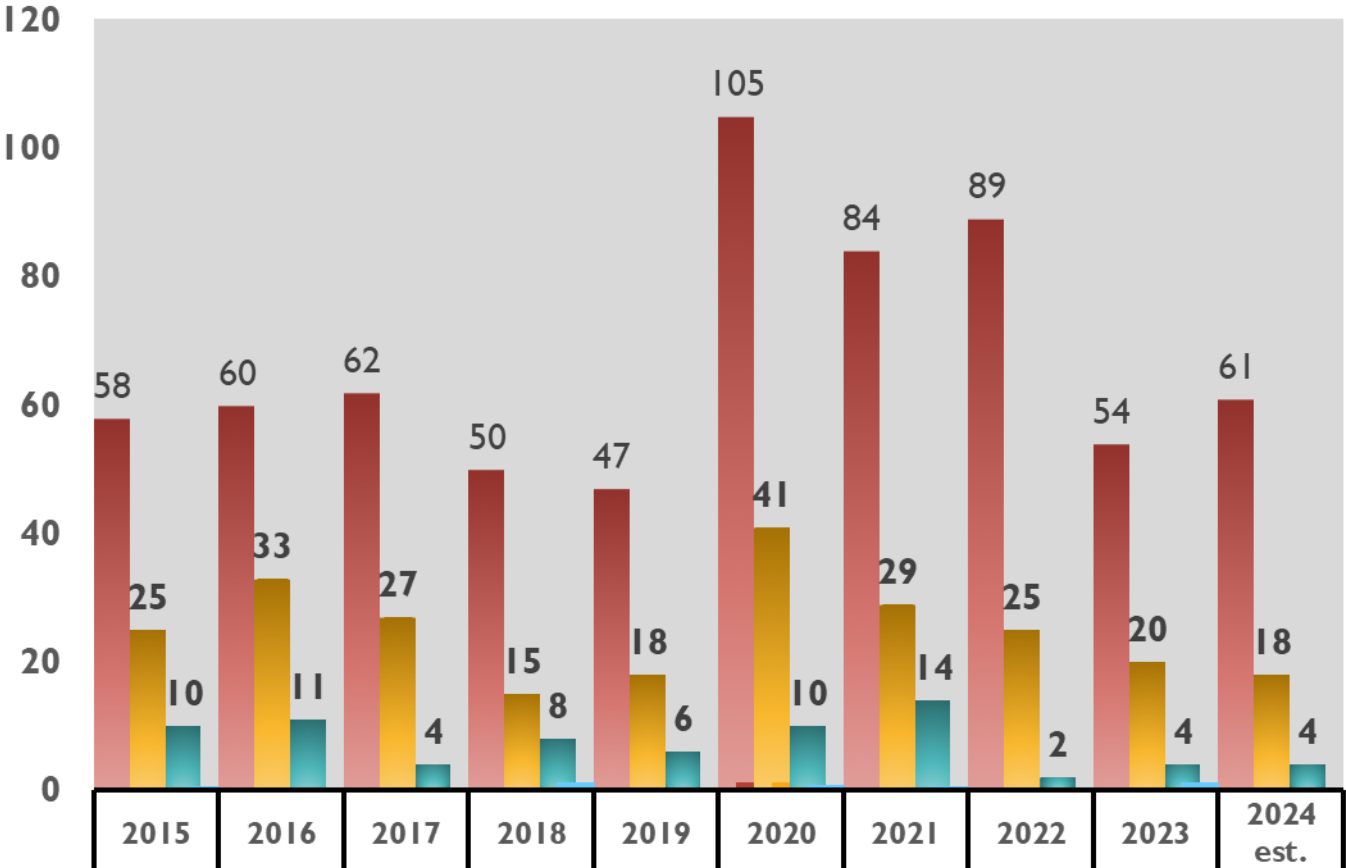


Domestic and Non-Domestic Homicide



■ Non Domestic Homicide	11	10	2	5	5	9	15	2	3	4
■ Domestic Related Homicide	2	5	4	3	3	2	8	2	4	1

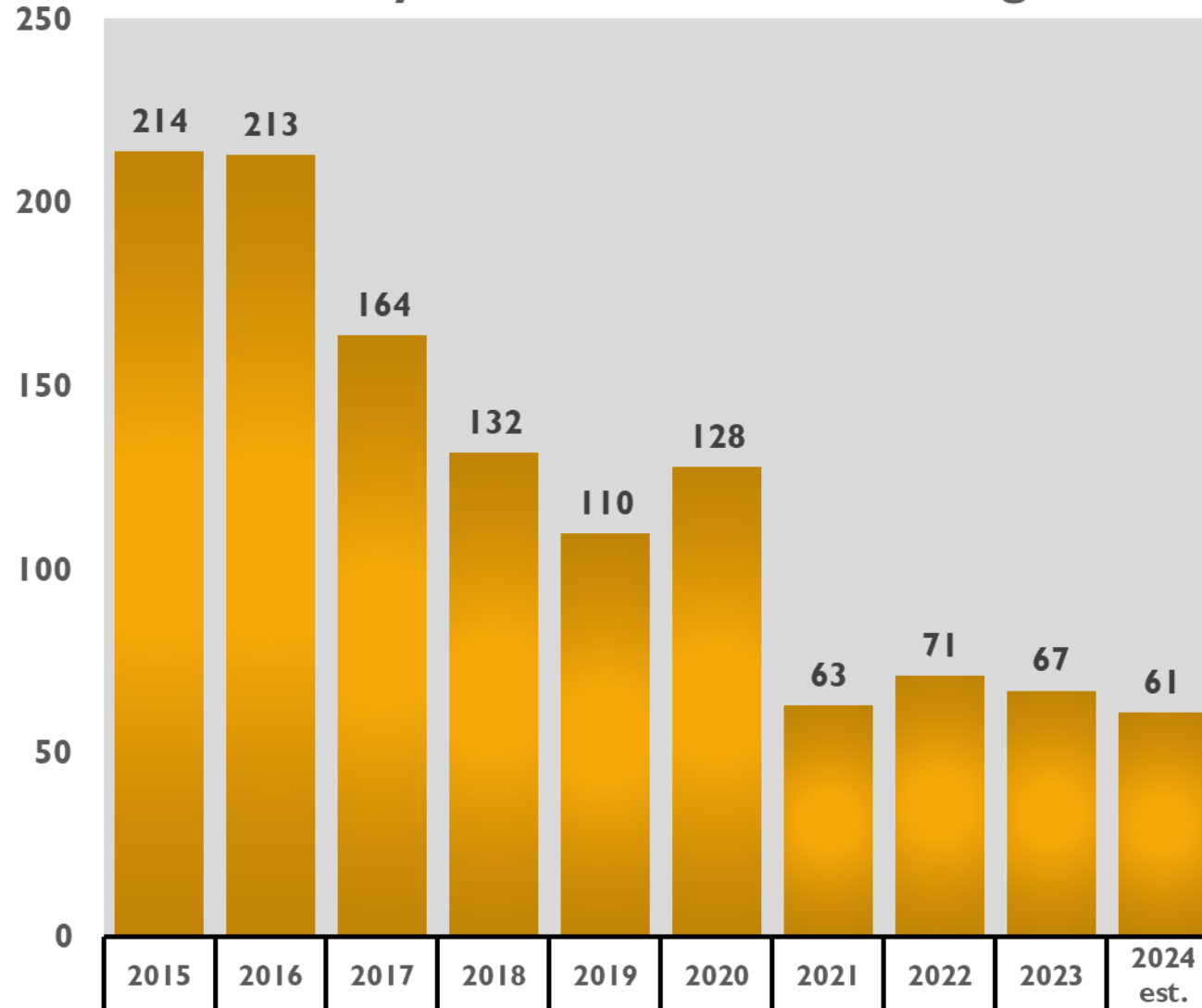
Gun Violence



Shots Fired	58	60	62	50	47	105	84	89	54	61
Shots Fired % Change	38%	3%	3%	-19%	-6%	123%	-20%	6%	-39%	13%
Shooting - Non Fatal	25	33	27	15	18	41	29	25	20	18
Shooting - Non Fatal % Change	25%	32%	-18%	-44%	20%	128%	-29%	-14%	-20%	-10%
Homicide by Gun	10	11	4	8	6	10	14	2	4	4
Homicide by Gun % Change	43%	10%	-64%	100%	-25%	67%	40%	-86%	100%	0%



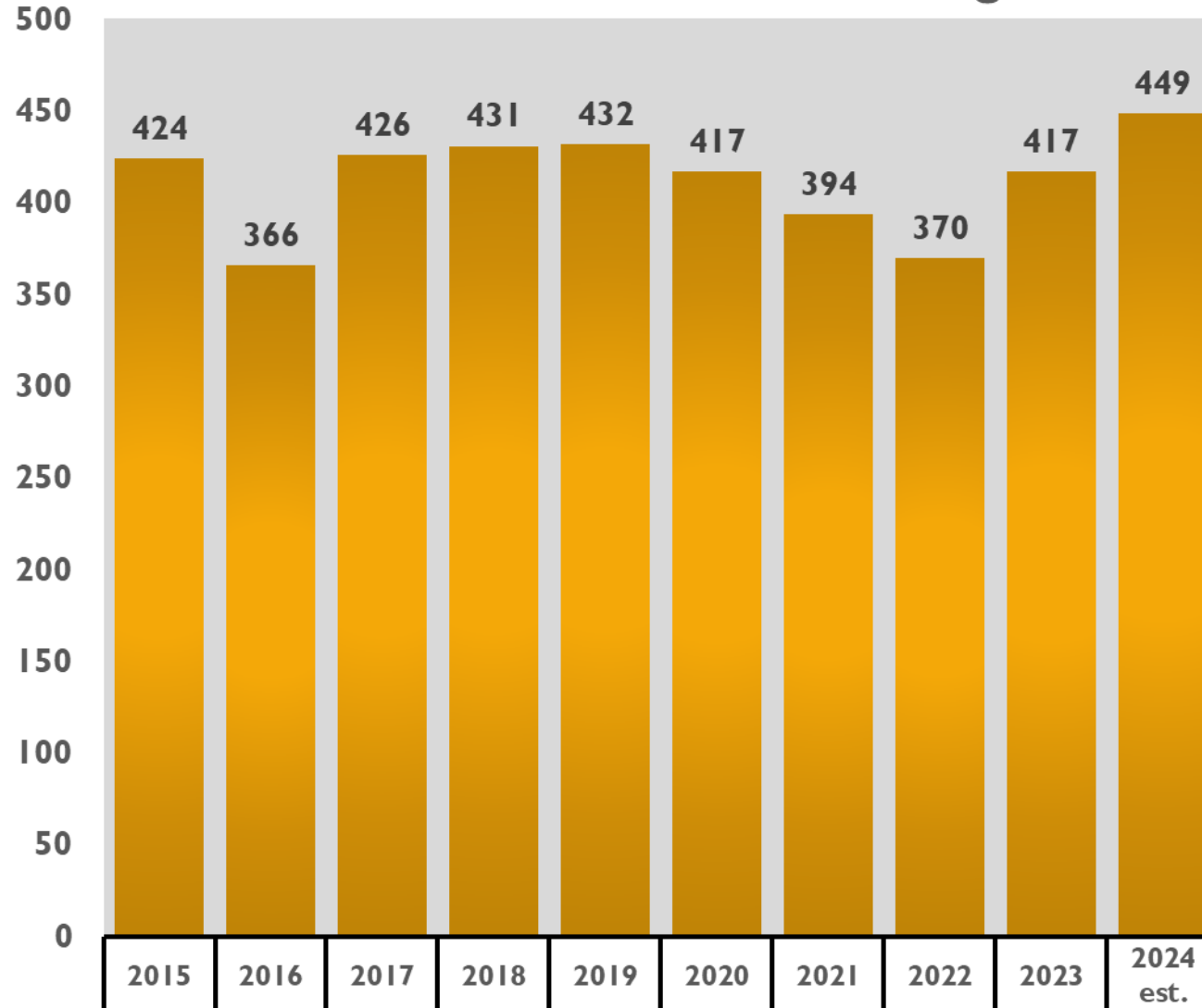
Robbery Count and Percent Change



	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024 est.
Robbery Count	214	213	164	132	110	128	63	71	67	61
% Change from Prior Year	10.9%	-0.5%	-23.0%	-19.5%	-16.7%	16.4%	-50.8%	12.7%	-5.6%	-9.0%



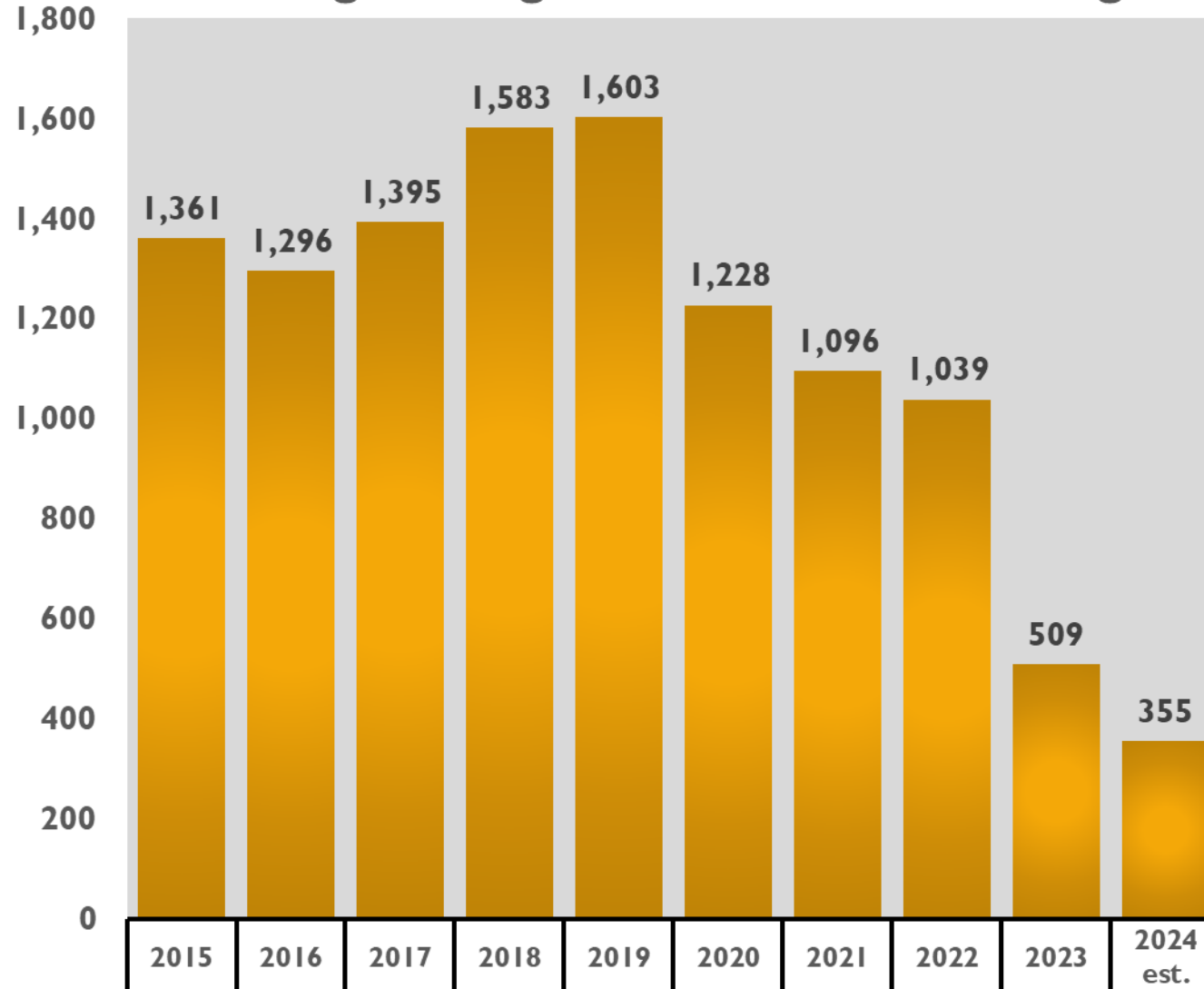
Assault Count and Percent Change



	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024 est.
Assault Count	424	366	426	431	432	417	394	370	417	449
% Change from Prior Year	3.4%	-13.7%	16.4%	1.2%	0.2%	-3.5%	-5.5%	-6.1%	12.7%	7.7%



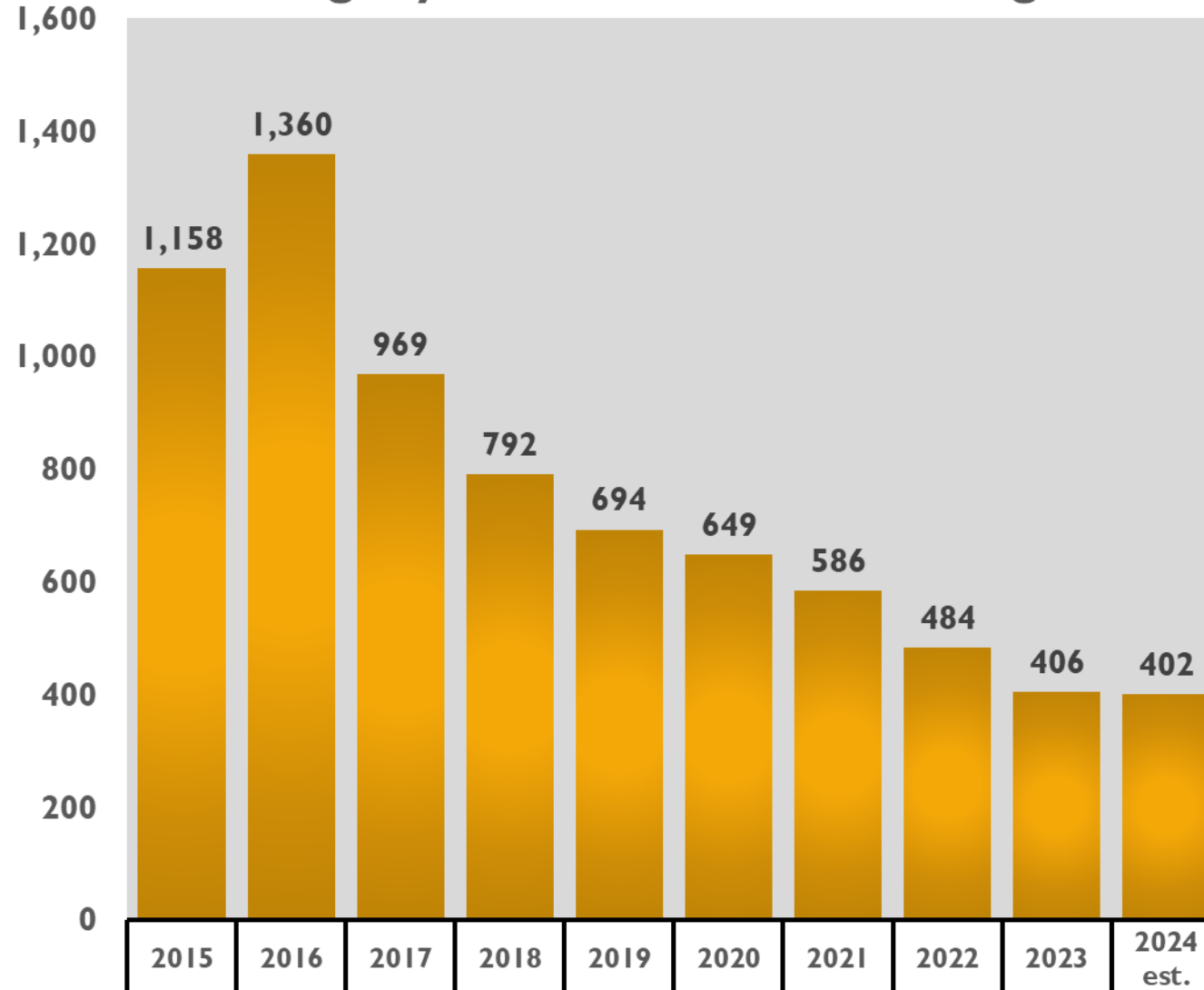
Drug Investigations and Percent Change



	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024 est.
Drug Investigations Count	1,361	1,296	1,395	1,583	1,603	1,228	1,096	1,039	509	355
% Change from Prior Year	-	-11.3%	7.6%	13.5%	1.3%	-23.4%	-10.7%	-5.2%	-51.0%	-30.3%



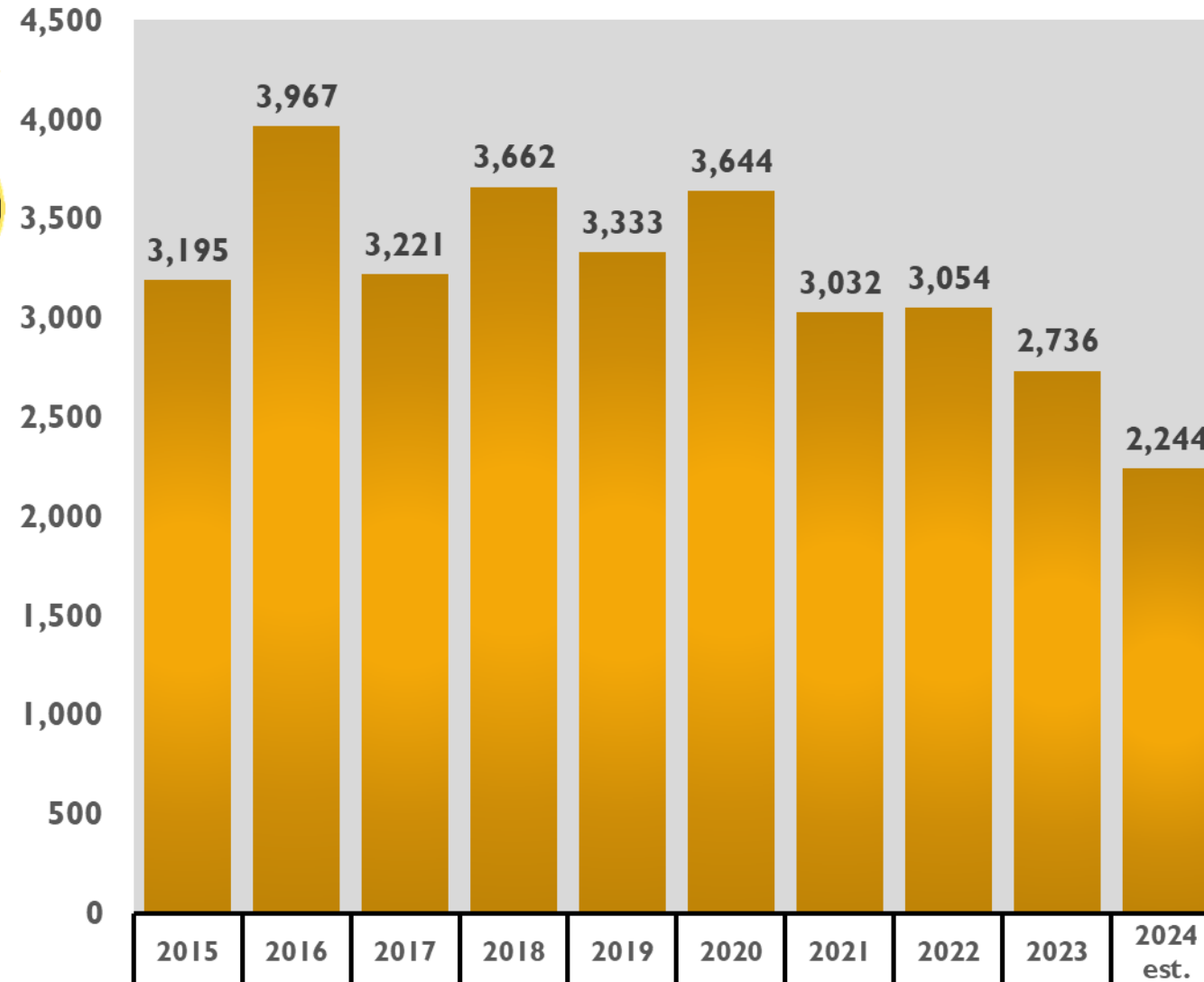
Burglary Count and Percent Change



Burglary Count	1,158	1,360	969	792	694	649	586	484	406	402
% Change from Prior Year	-26.0%	17.4%	-28.8%	-18.3%	-12.4%	-6.5%	-9.7%	-17.4%	-16.1%	-1.0%



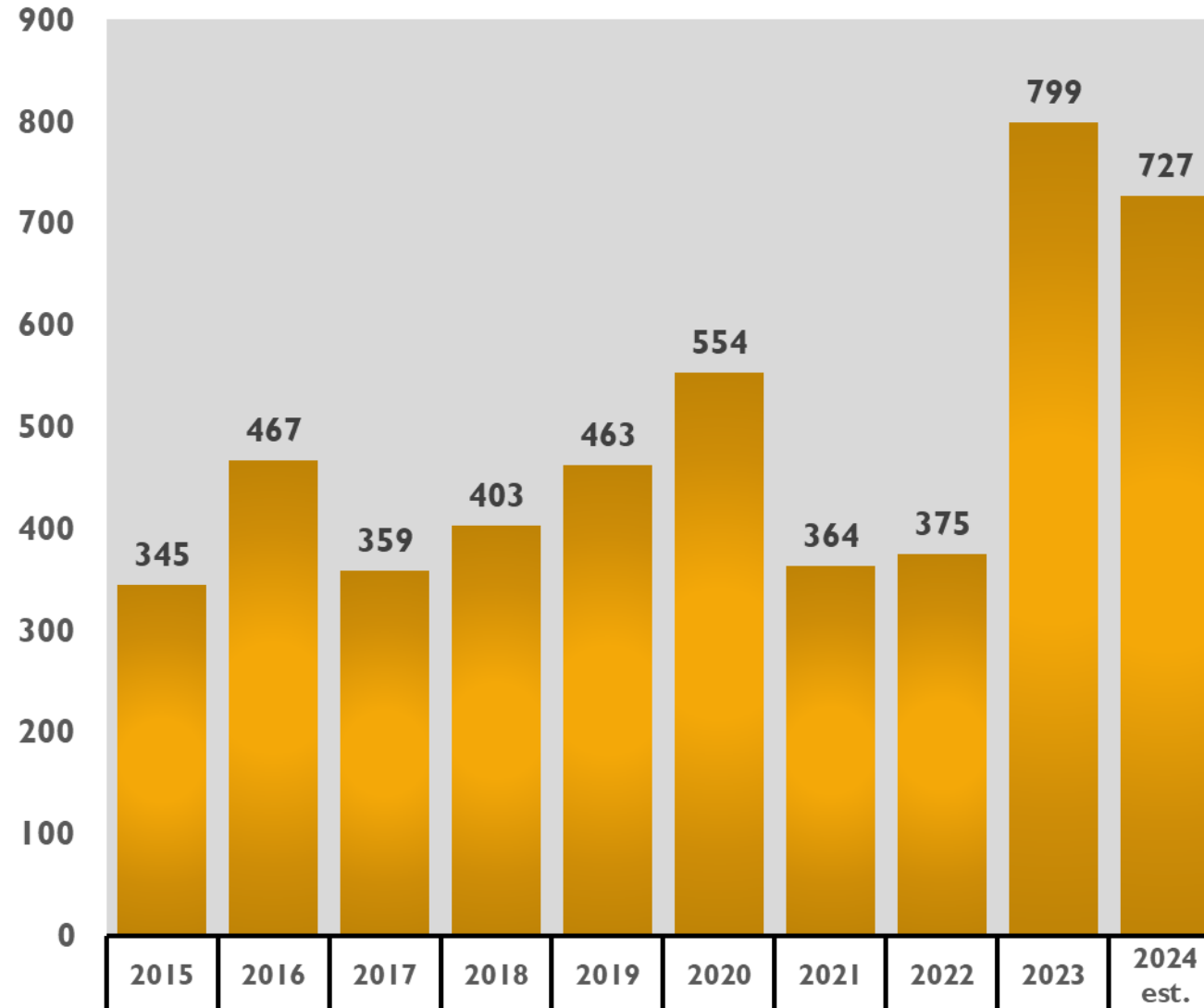
Theft Count and Percent Change



	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024 est.
Theft Count	3,195	3,967	3,221	3,662	3,333	3,644	3,032	3,054	2,736	2,244
% Change from Prior Year	-7.4%	24.2%	-18.8%	13.7%	-9.0%	9.3%	-16.8%	0.7%	-10.4%	-18.0%



Vehicle Theft Count and Percent Change

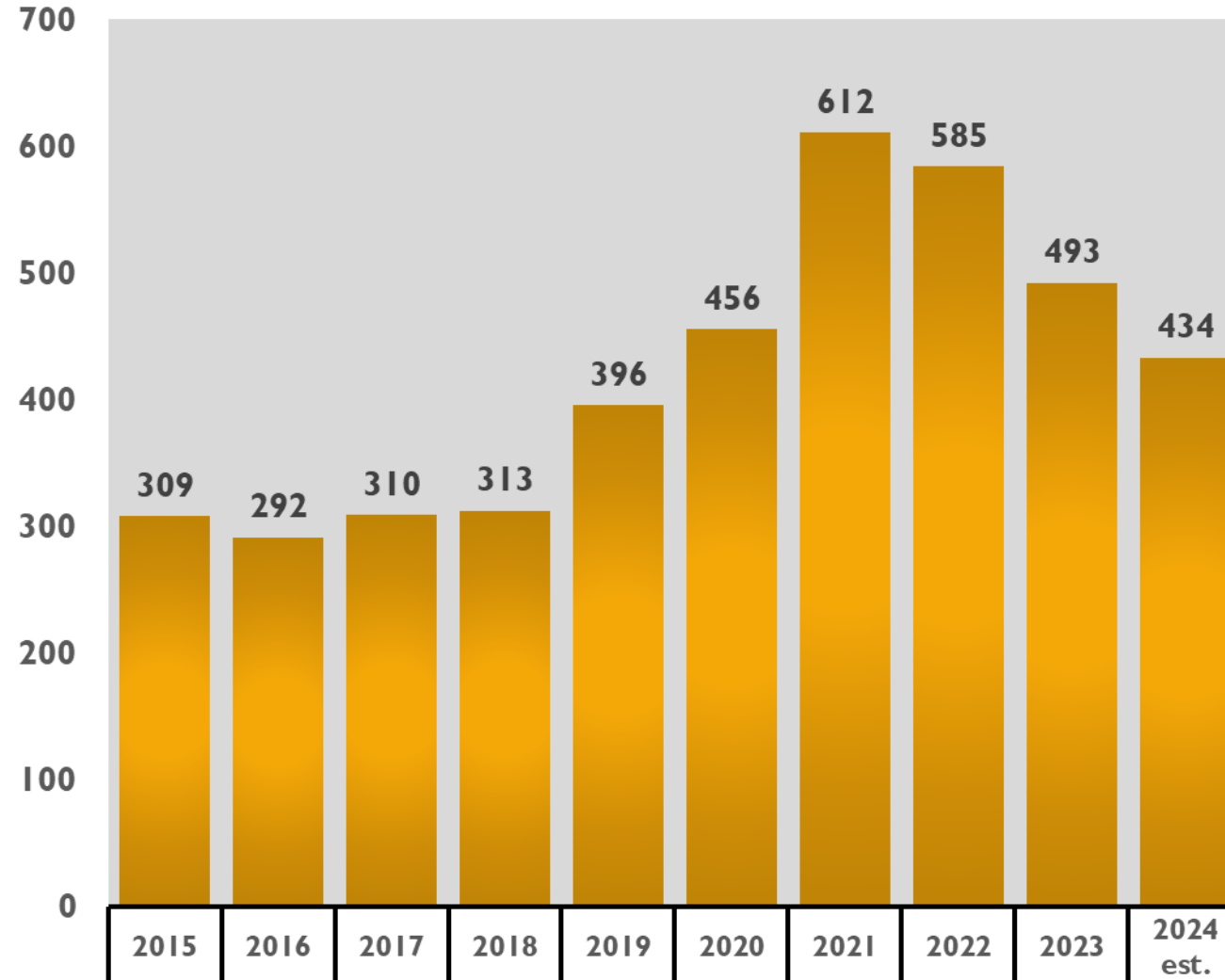


	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024 est.
Vehicle Theft Count	345	467	359	403	463	554	364	375	799	727
% Change from Prior Year	11.3%	35.4%	-23.1%	12.3%	14.9%	19.7%	-34.3%	3.0%	113.1%	-9.0%
Clearance Rate	14.8%	17.8%	12.9%	18.4%	23.1%	15.3%	14.0%	22.4%	22.2%	14.2%



Firearms Seized

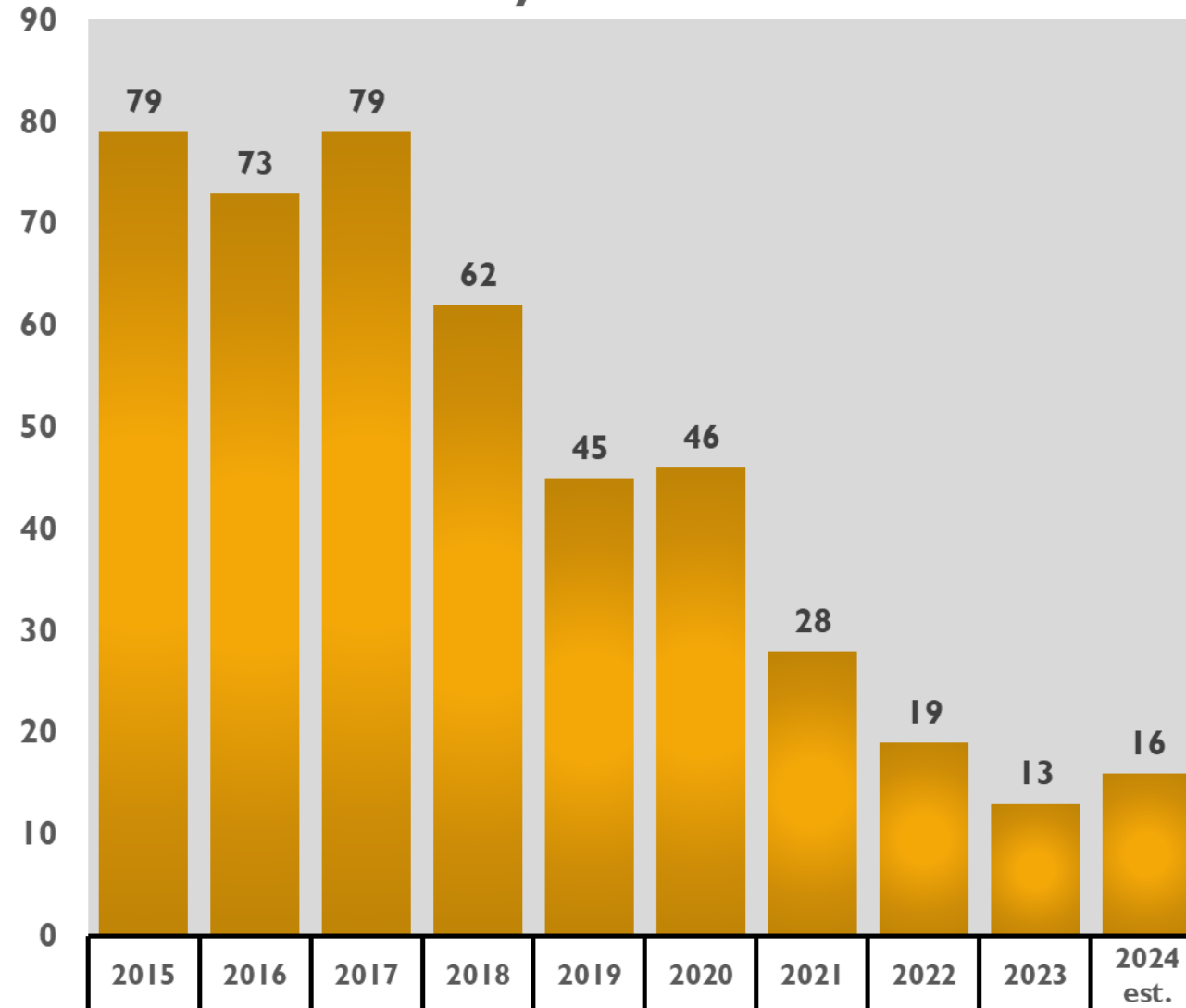
(Not including PFA's)



	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024 est.
Firearms Seized	309	292	310	313	396	456	612	585	493	434
% Change from Prior Year		-7%	6%	1%	27%	15%	34%	-4%	-16%	-12%



Disorderly Premise Statute



	79	73	79	62	45	46	28	19	13	16
% Change from Prior Year	-41%	-8%	8%	-22%	-27%	2%	-39%	-32%	-32%	23%



CROSSING GUARDS

ACCOMPLISHMENTS AND GOALS

The Crossing Guard Division has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2025:

Policy Number

1	Continued to interview and hire School Crossing Guards year-round to meet staffing needs. Approximately sixteen interview dates and fifty interviews were conducted.	III - Government Accountability & Transparency
2	Continuously reviewed all School Crossing Guard posts to remove any posts that were traffic-only or not needed to ensure the safety of the School Crossing Guards, align with the statute regarding School Crossing Guard responsibilities, and relocated School Crossing Guards to posts where children were walking.	I - Safe Communities
3	Built an Access Database to better track School Crossing Guard data, streamline routine processes, and more easily track the onboarding and offboarding of employees to ensure no steps in the process were overlooked.	III - Government Accountability & Transparency
4	Established an official School Crossing Guard trainers list, conducted a training session for trainers to review Unit standards and training procedures for new hire School Crossing Guards to ensure consistent and correct training throughout the Unit.	III - Government Accountability & Transparency

The Crossing Guard Division will achieve the following major goals in Fiscal Year 2026:

Policy Number

1	Increase staffing capacity of the School Crossing Guard Unit by conducting year-round interviews and hiring School Crossing Guards to meet the increasing needs of the school districts, along with offering a sign-on bonus.	III - Government Accountability & Transparency
2	Promote pedestrian safety and reduce preventable pedestrian accidents by providing training to both the children at the New Castle County Head Start locations (five) and the camp staff of New Castle County summer programs.	I - Safe Communities
3	Monitor and evaluate all post locations as part of the ongoing commitment to ensuring the safety of both the School Crossing Guards and school children by relocating School Crossing Guards from posts that are traffic only or have no children walking to locations where they are needed to cross children.	II - Healthy & Livable Communities
4	Ensure that uniform apparel and accessories are up-to-standard and in good condition, and that accurate and relevant SOPs are in place, enabling the School Crossing Guards to perform their duties safely and effectively.	III - Government Accountability & Transparency

POSITION OVERVIEW

FULL-TIME VACANCIES AS OF MARCH 10, 2025

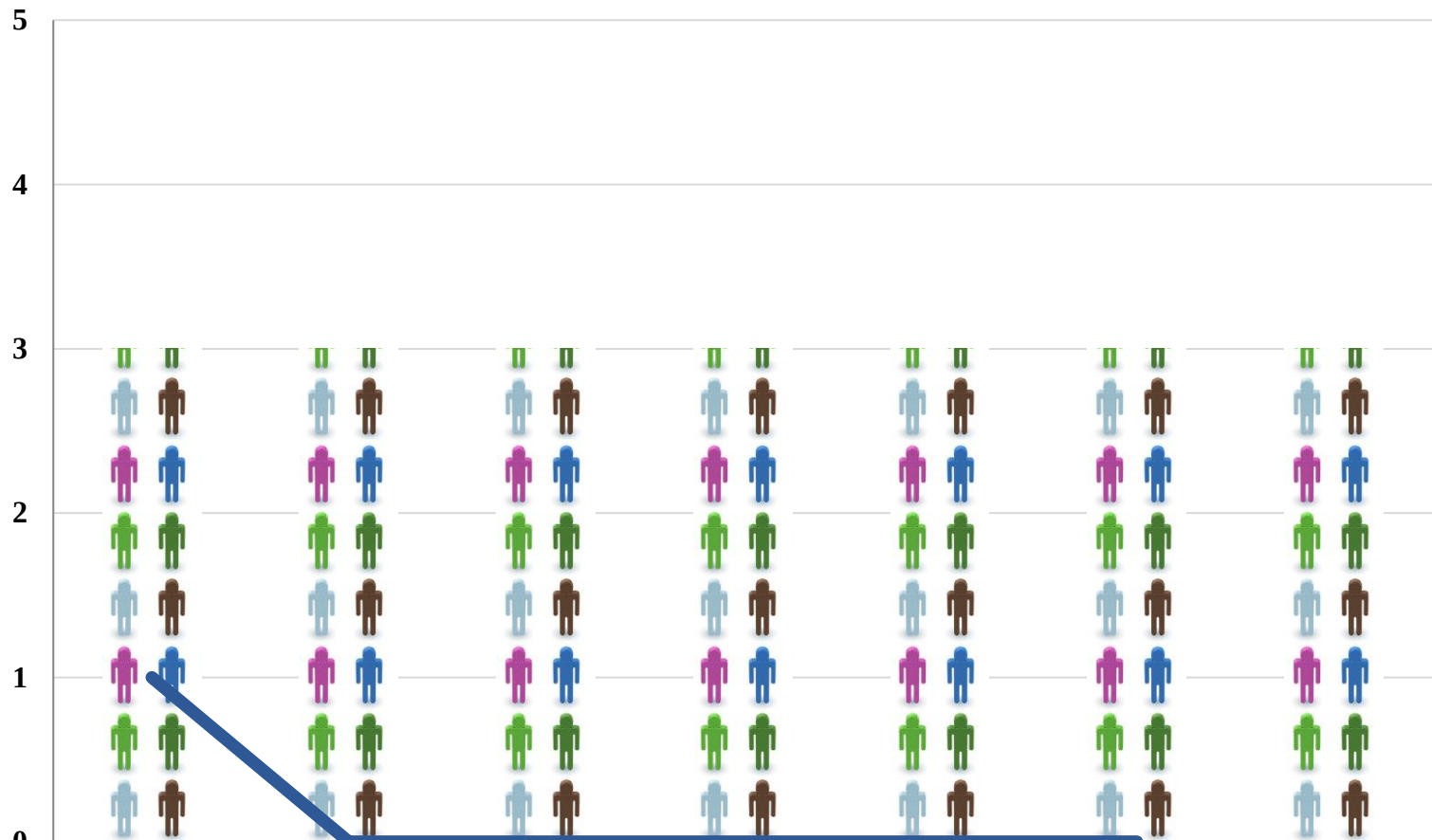
Division/Section	PCN	Position Title	Date Vacated	Anticipated Salary	Fund Source	Status	Plan to Fill
N/A							
Total Vacancies:			0	\$ -			

Department Vacancy Rate:	0%
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County Vacancy Rate:	13%
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3.00	Current Fiscal Year Positions	
3.00	Requested Fiscal Year Positions	
0.00%	% Change over Current Fiscal Year Budget	

POSITION HISTORY (FULL TIME)



	FY2020 Approved	FY2021 Approved	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Recommended
Number of Positions	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Vacancies	1.00	0.00	0.00	0.00	0.00	0.00	

POSITION HISTORY (PART-TIME CROSSING GUARDS)



	FY2020 Approved	FY2021 Approved	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Recommended
 Number of Positions PT Crossing Guards	131.00	131.00	127.00	125.00	125.00	125.00	125.00
 Vacancies	7.00	10.00	12.00	10.00	14.00	6.00	

BUDGET OVERVIEW

BUDGET CHANGES

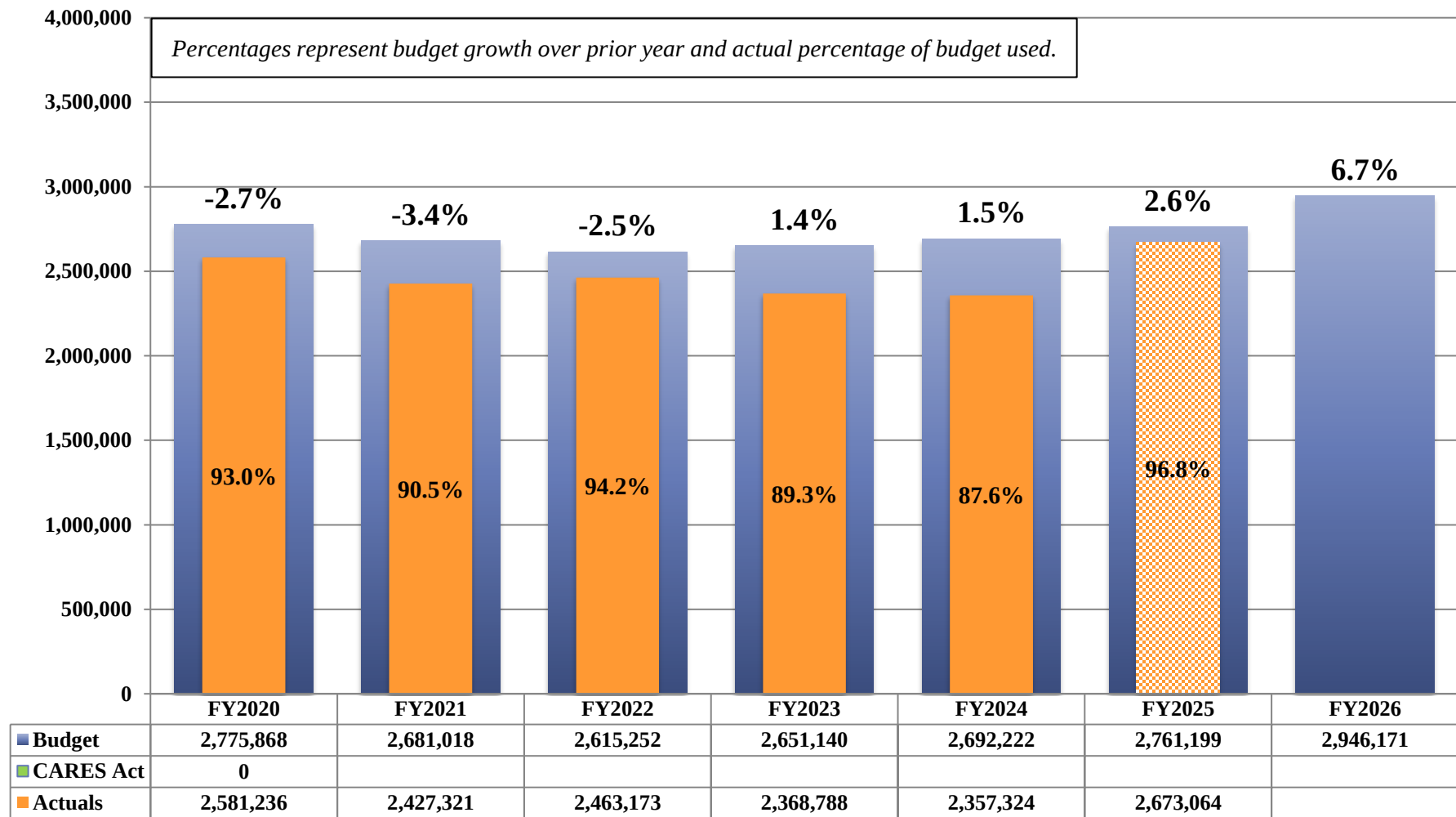
Division or Section	FUND	Amount	Reason for Adjustment
Crossing Guard	General	\$ 35,989	Merit Increases / Negotiated Wages
Crossing Guard	General	\$ 123,427	Benefit Rate Rate Adjustment: Full-Time 56.365%; Part-Time 9.200%; Crossing Guard 26.440%
Crossing Guard	General	\$ 25,556	Operating Transfer Adjustments: Postage (\$250); VOIP (\$192); Copier \$1,068; IS \$23,712; Fleet \$1,218
		\$ 184,972	Total Adjustments to Budget

\$ 2,761,199	Current Fiscal Year Budget
\$ 2,946,171	Requested Fiscal Year Budget
6.70%	% Change over Current Fiscal Year Budget

BUDGET SUMMARY

								FY2025 Approved vs. FY2026 Recommended	% Increase/ (Decrease) over FY2025 Approved
Budget Category	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Approved	FY2026 Recommended		
Salaries and Wages	\$ 1,691,365	\$ 1,631,463	\$ 1,609,887	\$ 1,739,063	\$ 1,731,288	\$ 1,993,042	\$ 2,029,031	\$ 35,989	1.81%
Employee Benefits	\$ 636,849	\$ 542,123	\$ 591,835	\$ 352,459	\$ 369,121	\$ 485,214	\$ 608,641	\$ 123,427	25.44%
Training and Civic Affairs	\$ 8,556	\$ 8,037	\$ 9,622	\$ 12,639	\$ 9,134	\$ 15,600	\$ 15,600	\$ -	0.00%
Communication and Utilities	\$ 676	\$ 1,160	\$ 954	\$ 683	\$ 460	\$ 998	\$ 556	\$ (442)	-44.29%
Materials and Supplies	\$ 34,553	\$ 37,324	\$ 35,940	\$ 34,665	\$ 35,254	\$ 47,500	\$ 47,500	\$ -	0.00%
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ 792	\$ 150	\$ 1,218	\$ 1,068	712.00%
Equipment Replacement	\$ -	\$ 8,253	\$ 8,253	\$ 5,502	\$ 387	\$ 6,191	\$ 6,191	\$ -	0.00%
Operating Transfer Charges	\$ 209,237	\$ 198,961	\$ 206,681	\$ 223,777	\$ 210,888	\$ 212,504	\$ 237,434	\$ 24,930	11.73%
Total:	\$ 2,581,236	\$ 2,427,321	\$ 2,463,173	\$ 2,368,788	\$ 2,357,324	\$ 2,761,199	\$ 2,946,171	\$ 184,972	6.70%

BUDGET / ACTUALS HISTORY



FY2026 Budget reflects Benefit Rate Adjustment and Salary Adjustment that includes a reclassification of Crossing Guard Supervisors' pay plan from Pay Grade 22 to Pay Grade 24 (ORD 24-022).
 FY2025 Actuals reflect Department's projected expenditures through June 2025.

PERFORMANCE METRICS

PERFORMANCE METRICS - Crossing Guards

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Projected	2026 Projected
Quantitative					
Number of schools serviced	87	88	88	88	89
Number of stations guarded	233	238	238	238	239



EMERGENCY MEDICAL SERVICE

ACCOMPLISHMENTS AND GOALS

The Emergency Medical Services Division has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2025:		Policy Number
1	Continue to be a national leader in out-of-hospital cardiac arrest. Obtained a 45% witnessed cardiac arrest survival rate of non-traumatic cardiac arrest.	I - Safe Communities
2	Successfully graduated the 6 th Paramedic Academy with 9 Nationally Registered Paramedics.	III - Government Accountability & Transparency
3	Recruited for the 7 th Paramedic Academy receiving a diverse pool of applicants. Anticipating a start date in the early summer of 2025 with 25 paramedic recruits.	III - Government Accountability & Transparency
4	Expanded the clinical use of a pre-hospital whole blood administration to include medical presentations such as maternal hemorrhage and gastrointestinal bleeding. Over 160 patients have received this life saving whole blood since May of 2023 with 90% experiencing a positive outcome.	I - Safe Communities
5	In May of 2025, the EMS Division will host a Sudden Cardiac Arrest Survivor Reunion event recognizing over 40 patients who walked out of the hospital following a sudden cardiac arrest and the over 300 first responders and civilians who treated them.	I - Safe Communities

The Emergency Medical Services Division will achieve the following major goals in Fiscal Year 2026:		Policy Number
1	Aggressively recruit and hire qualified and diverse applicants for the 8 th New Castle County Paramedic Academy to begin September 2026.	III - Government Accountability & Transparency
2	Continue to increase out-of-hospital cardiac arrest survival rates. This will be accomplished by hosting Resuscitation Academies, increasing hands-only CPR training, decreasing response times, and focusing on system improvement initiatives in cardiac arrest cases.	I - Safe Communities
3	Continue collaboration with the medical community and other EMS agencies to bring novel treatment modalities to the front lines of medicine. As a leader in pre-hospital innovations, the EMS Division will continue to seek ways to improve the outcomes of the patients we treat.	I - Safe Communities
4	Relocate Paramedic Station #4 in North Wilmington from the Bellefonte area to a location more centralized. Relocating Paramedic Station #4 will increase efficiency of paramedic unit responses in the North Wilmington area by locating them closer to areas of high call volume.	I - Safe Communities

POSITION OVERVIEW

VACANCIES AS OF MARCH 10, 2025

Division/Section	PCN	Position Title	Date Vacated	Anticipated Salary	Fund Source	Status	Plan to Fill
Emergency Medical Services	100443	Emer Med Services Lieutenant	1/23/2025	\$73,052	General		
Emergency Medical Services	102641	Emer Med Services Lieutenant	2/3/2025	\$73,052	General		
Emergency Medical Services	100451	Paramedic Sergeant	10/31/2024	\$ 67,917	General		
Emergency Medical Services	1083	Paramedic Corporal	12/16/2024	\$ 61,602	General		
Emergency Medical Services	100447	Paramedic Corporal	12/16/2024	\$ 61,602	General		
Emergency Medical Services	102284	Paramedic Corporal	8/1/2024	\$ 61,602	General		
Emergency Medical Services	100452	Paramedic Senior Corporal	12/16/2024	\$ 64,682	General		
Emergency Medical Services	102244	Paramedic Senior Corporal	7/2/2024	\$ 64,682	General		
Emergency Medical Services	100459	Paramedic	3/6/2024	\$ 55,875	General		
Emergency Medical Services	100464	Paramedic	5/31/2024	\$ 55,875	General		
Emergency Medical Services	100465	Paramedic	1/6/2022	\$ 55,875	General	Recruiting	FY2026 1st Qtr
Emergency Medical Services	100470	Paramedic	9/28/2024	\$ 55,875	General		
Emergency Medical Services	100471	Paramedic	11/7/2023	\$ 55,875	General	Recruiting	FY2026 1st Qtr
Emergency Medical Services	100478	Paramedic	2/23/2024	\$ 55,875	General	Recruiting	FY2026 1st Qtr
Emergency Medical Services	100484	Paramedic	2/22/2024	\$ 55,875	General	Recruiting	FY2026 1st Qtr
Emergency Medical Services	100613	Paramedic	1/21/2023	\$ 55,875	General	Recruiting	FY2026 1st Qtr
Emergency Medical Services	100736	Paramedic	5/7/2024	\$ 55,875	General		
Emergency Medical Services	100737	Paramedic	11/25/2024	\$ 55,875	General		
Emergency Medical Services	100743	Paramedic	4/27/2024	\$ 55,875	General		
Emergency Medical Services	100746	Paramedic	7/20/2024	\$ 55,875	General		
Emergency Medical Services	100757	Paramedic	10/4/2020	\$ 55,875	General		
Emergency Medical Services	102141	Paramedic	3/18/2020	\$ 55,875	General	Recruiting	FY2026 1st Qtr

VACANCIES AS OF MARCH 10, 2025

Emergency Medical Services	102286	Paramedic	6/10/2024	\$ 55,875	General		
Emergency Medical Services	102407	Paramedic	7/11/2023	\$ 55,875	General	Recruiting	FY2026 1st Qtr
Emergency Medical Services	102644	Paramedic	6/8/2023	\$ 55,875	General	Recruiting	FY2026 1st Qtr
Emergency Medical Services	103229	Paramedic	8/22/2024	\$ 55,875	General		
Emergency Medical Services	103348	Paramedic	10/21/2024	\$ 55,875	General		
Emergency Medical Services	103353	Paramedic	10/21/2023	\$ 55,875	General	Recruiting	FY2026 1st Qtr
Emergency Medical Services	103354	Paramedic	NEW	\$ 55,875	General		
Emergency Medical Services	103463	Paramedic	NEW	\$ 55,875	General		
Emergency Medical Services	103464	Paramedic	NEW	\$ 55,875	General		
Emergency Medical Services	103465	Paramedic	NEW	\$ 55,875	General		
Emergency Medical Services	103466	Paramedic	NEW	\$ 55,875	General		
Emergency Medical Services	103467	Paramedic	NEW	\$ 55,875	General		
Emergency Medical Services	103468	Paramedic	NEW	\$ 55,875	General		
Emergency Medical Services	103469	Paramedic	NEW	\$ 55,875	General		
Emergency Medical Services	103470	Paramedic	NEW	\$ 55,875	General		
Total Vacancies:			37	\$ 2,002,462			

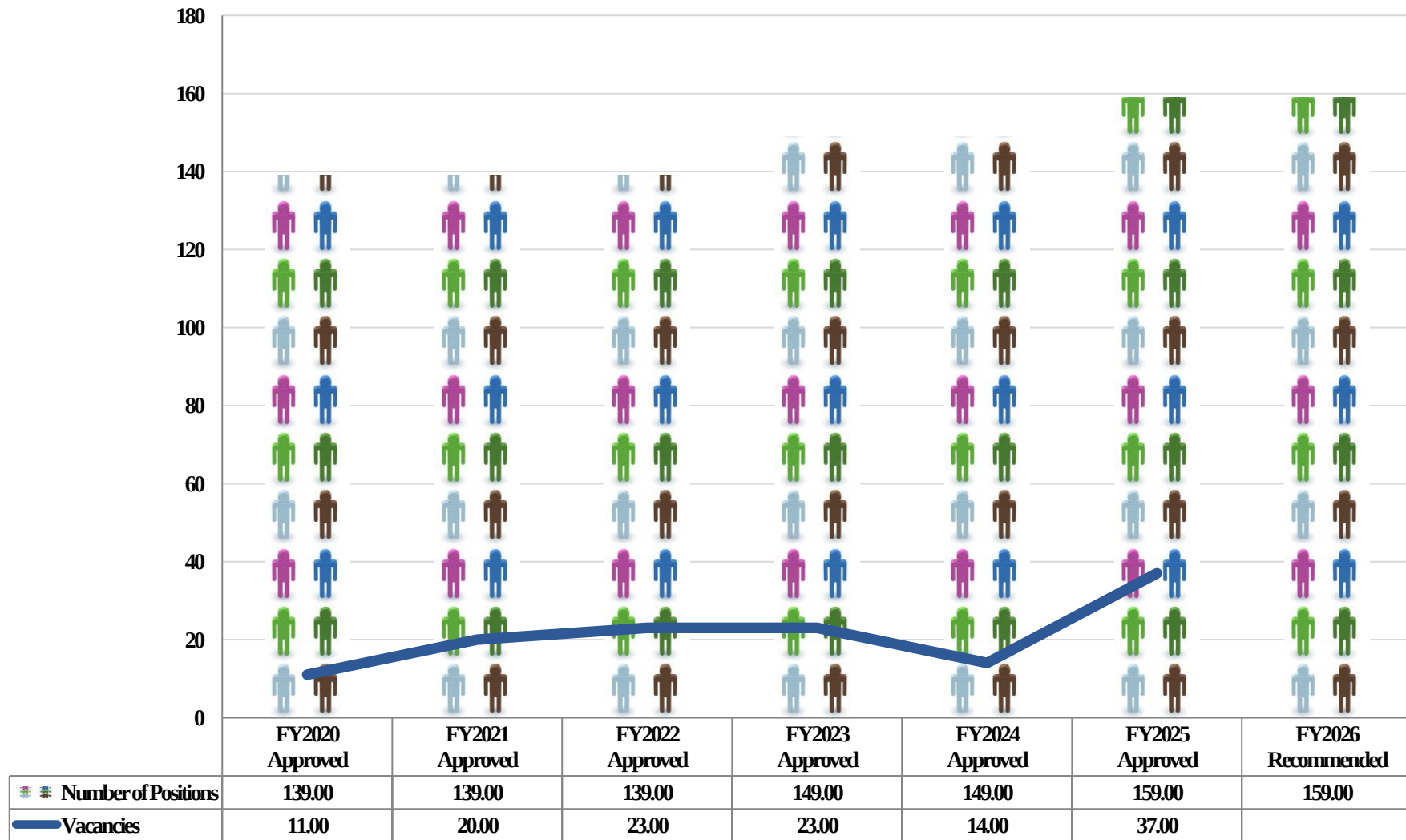
Department Vacancy Rate:	23%
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County Vacancy Rate:	13%
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-	Total Position Adjustments	\$ 610,076	
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159.00	Current Fiscal Year Positions	
159.00	Requested Fiscal Year Positions	
0.00%	% Change over Current Fiscal Year Budget	

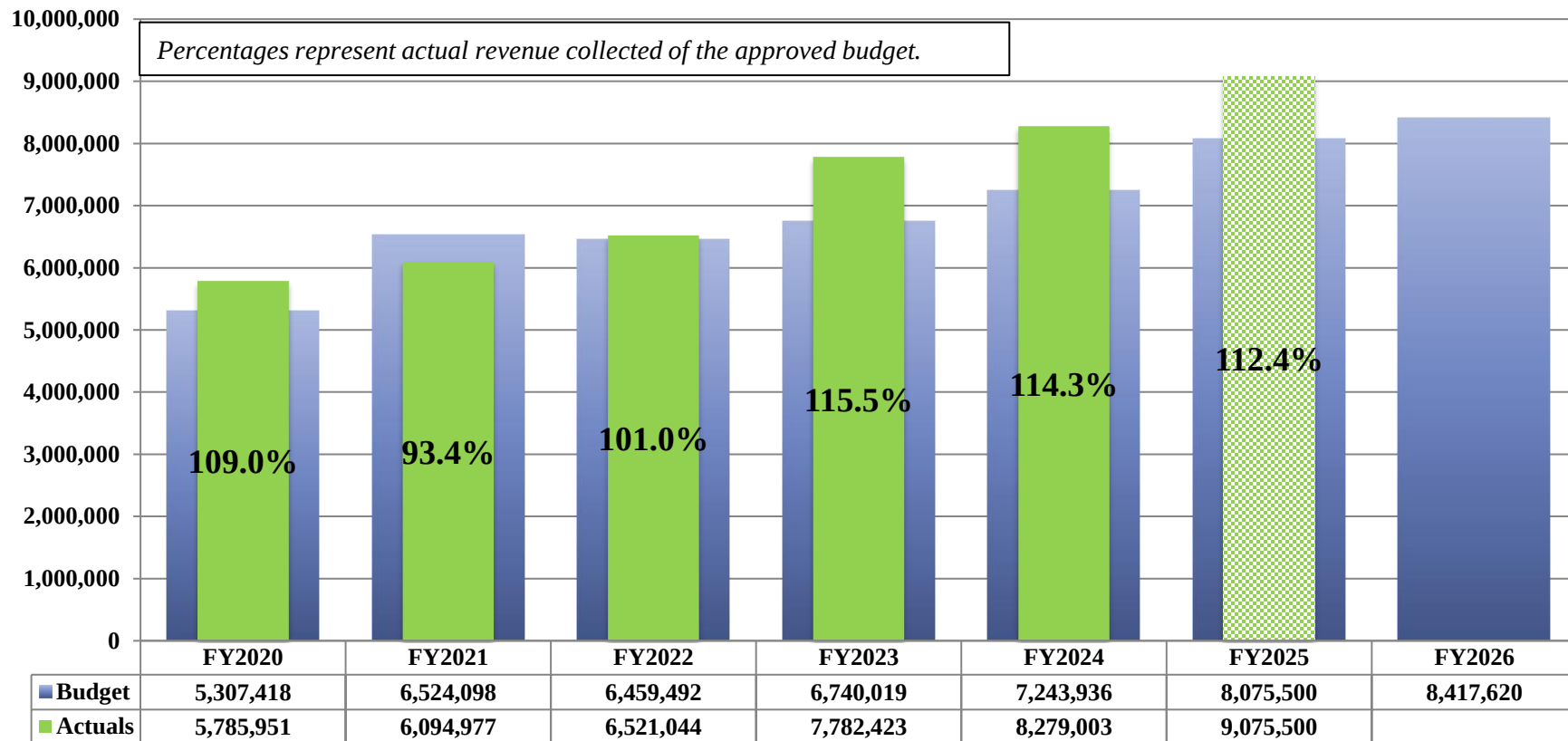
POSITION HISTORY



FY2025 reflects the addition of 8.00 Paramedic positions and 2.00 Paramedic Sergeant positions.
 FY2023 reflects the addition of 10.0 Paramedic positions (Ordinance 21-142).

BUDGET OVERVIEW

REVENUE HISTORY



*Major sources of revenue include: 30% reimbursement from State of Delaware for Paramedic Services.

FY2026 - Paramedic Reimbursement increase of \$332,468.

FY2021 forward - Calculated based on 30% of the NCC EMS Prior Year Approved Budget.

FY2020 - 30% reimbursement calculated based on 50% of FY2018 reimbursable expenditures and 50% of FY2019 NCC EMS Budget.

FY2025 Actuals reflect Department's projected revenue through June 2025.

**FY2023-FY2025 reflects an additional \$1m in Grant-In-Aid funds from the State of Delaware for Paramedic service; FY2022 was applied to the EMS Realignment and Building Capital Project.*

BUDGET CHANGES

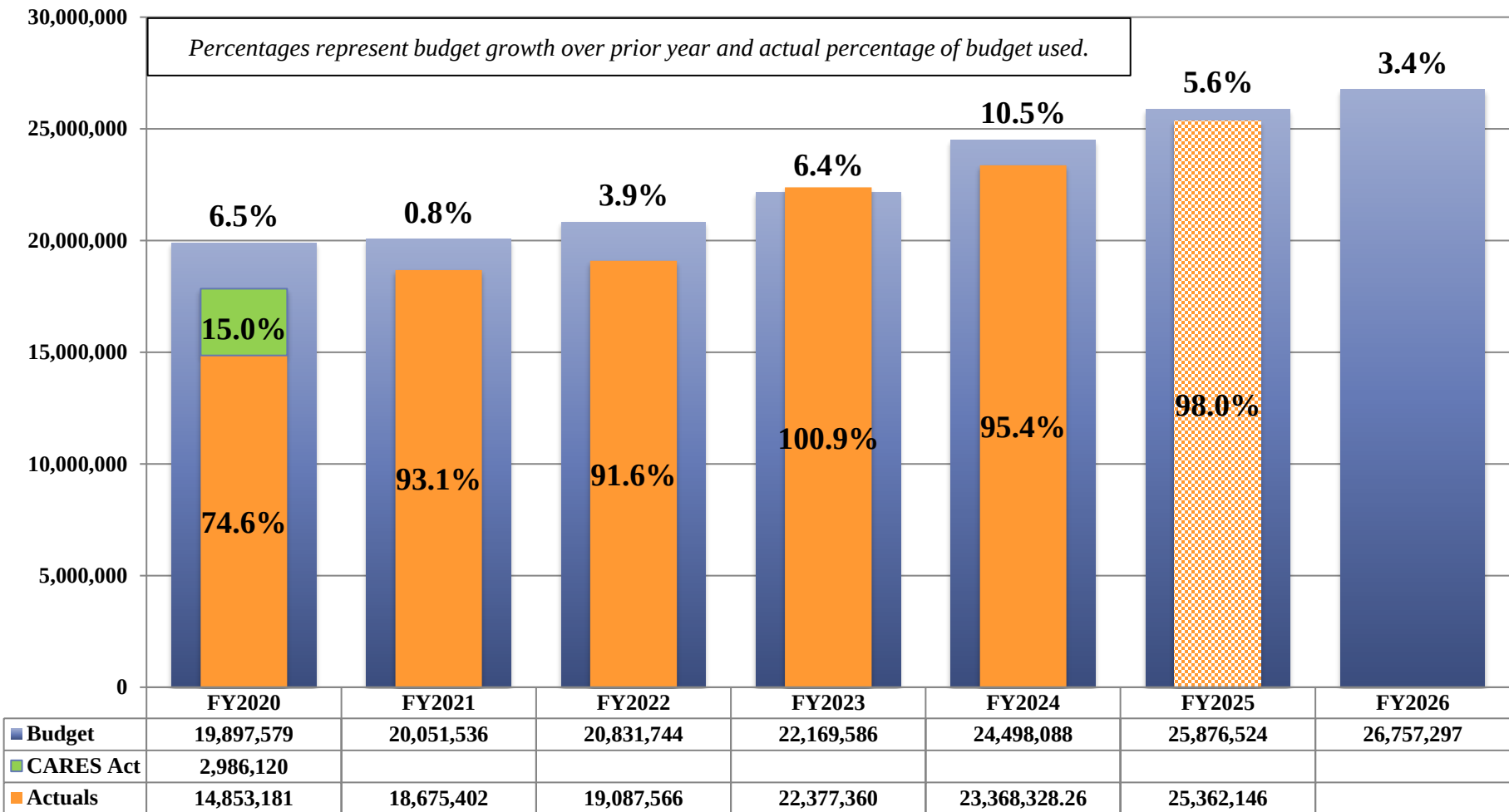
Division or Section	FUND	Amount	Reason for Adjustment
Emergency Medical Services	General	\$ 610,076	Merit Increases / Negotiated Wages
Emergency Medical Services	General	\$ 27,711	Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200%
Emergency Medical Services	General	\$ 121,330	Operating Transfer Adjustments: Postage (\$250); VOIP (\$2,525); Cellular \$6,758; IS \$116,755; Print (\$500); Fleet (\$592); GIS \$1,684
Emergency Medical Services	General	\$ 8,000	Reallocation of electric from Public Safety-Administration for projected shortage
EMS Operations	General	\$ 91,000	Stryker Maintenance Contract Increase for 71 cardiac monitors
EMS Operations	General	\$ 12,656	Paramedic Station Lease Increase (M&T Bank, Fusco Enterprises, Brandywine Hundred Fire Company, Cranston Heights Fire Company, Odessa Fire Company, and Aetna Hose, Hook, and Ladder Company)
EMS Operations	General	\$ 10,000	Handtevy Annual Service
		\$ 880,773	Total Adjustments to Budget

\$ 25,876,524	Current Fiscal Year Budget
\$ 26,757,297	Requested Fiscal Year Budget
3.40%	% Change over Current Fiscal Year Budget

BUDGET SUMMARY

								FY2025 Approved vs. FY2026 Recommended	% Increase/ (Decrease) over FY2025 Approved
Budget Category	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Approved	FY2026 Recommended		
Salaries and Wages	\$ 8,546,857	\$ 10,400,516	\$ 10,818,898	\$ 12,690,999	\$ 13,209,633	\$ 14,635,682	\$ 15,245,758	\$ 610,076	4.17%
Employee Benefits	\$ 4,717,829	\$ 6,544,686	\$ 6,203,585	\$ 7,343,061	\$ 7,640,531	\$ 8,538,161	\$ 8,565,872	\$ 27,711	0.32%
Training and Civic Affairs	\$ 16,997	\$ 7,652	\$ 23,138	\$ 26,364	\$ 36,261	\$ 34,650	\$ 34,650	\$ -	0.00%
Communication and Utilities	\$ 35,637	\$ 68,799	\$ 74,456	\$ 99,969	\$ 102,421	\$ 102,705	\$ 114,688	\$ 11,983	11.67%
Materials and Supplies	\$ 224,279	\$ 210,186	\$ 236,441	\$ 309,258	\$ 325,696	\$ 374,326	\$ 374,326	\$ -	0.00%
Contractual Services	\$ 347,425	\$ 353,211	\$ 474,431	\$ 458,141	\$ 589,652	\$ 651,619	\$ 765,275	\$ 113,656	17.44%
Equipment Replacement	\$ 76,431	\$ 30,199	\$ 37,634	\$ 133,101	\$ 180,639	\$ 159,030	\$ 159,030	\$ -	0.00%
Operating Transfer Charges	\$ 887,726	\$ 1,060,154	\$ 1,218,984	\$ 1,316,466	\$ 1,283,495	\$ 1,380,351	\$ 1,497,698	\$ 117,347	8.50%
Total:	\$ 14,853,181	\$ 18,675,402	\$ 19,087,566	\$ 22,377,360	\$ 23,368,328	\$ 25,876,524	\$ 26,757,297	\$ 880,773	3.40%

BUDGET / ACTUALS HISTORY

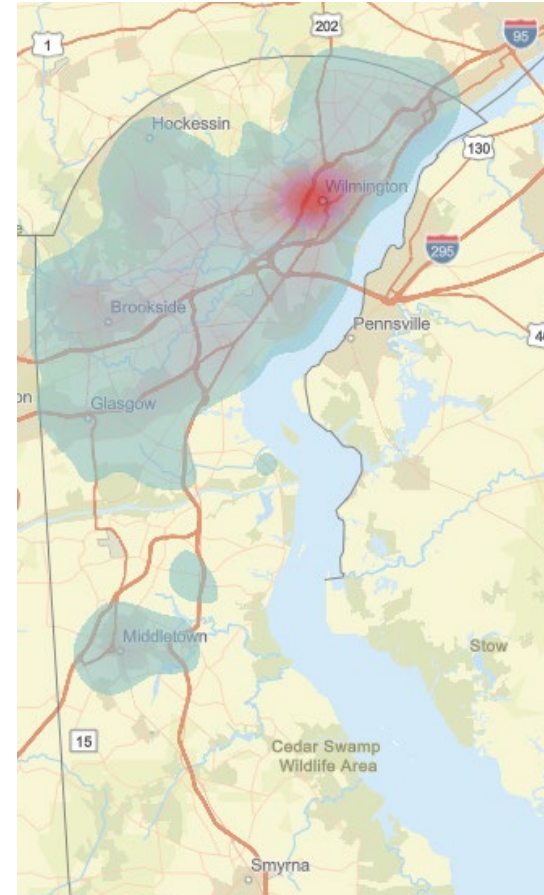
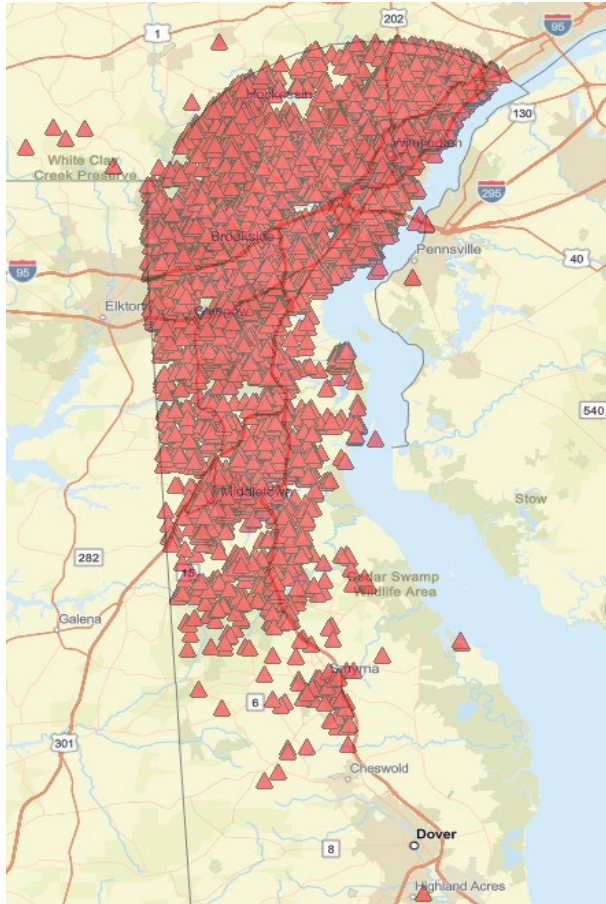


FY2026 reflects increased funding for Stryker Maintenance Contract, Paramedic Station Leases and Handtevy
 FY2025 reflects funding for the Blood Program that started 7/1/23, an increase to the utility budget for EMS stations based on actuals, and the addition of 8.0 Paramedic positions and (2) Paramedic Sergeant positions.
 FY2023 reflects the addition of 10.0 Paramedic positions (Ordinance 21-142, passed 1/11/22)
 FY2020 reflects the addition of 15.0 Paramedic positions (Ordinance 19-012, passed 2/27/19) and recoding Salaries/Benefits to the Cares Act grant.
 FY2025 Actuals reflect Department's projected expenditures through June 2025.

APPENDIX

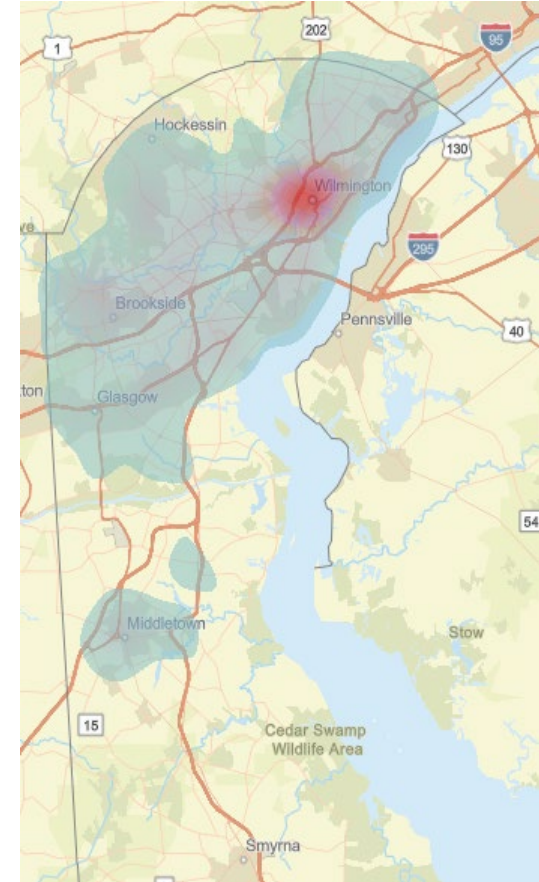
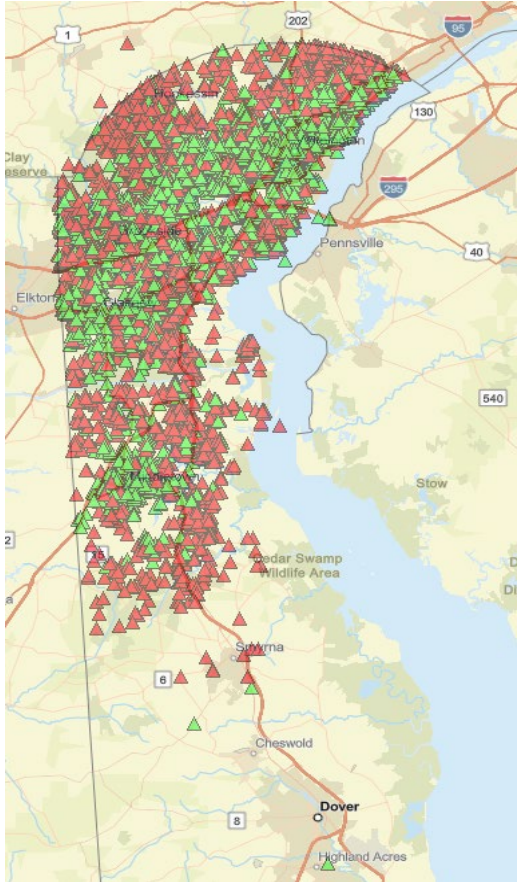
2024 NCC*EMS INCIDENT RESPONSES

40,324 TOTAL INCIDENTS – AVERAGE PER DAY = 110.2



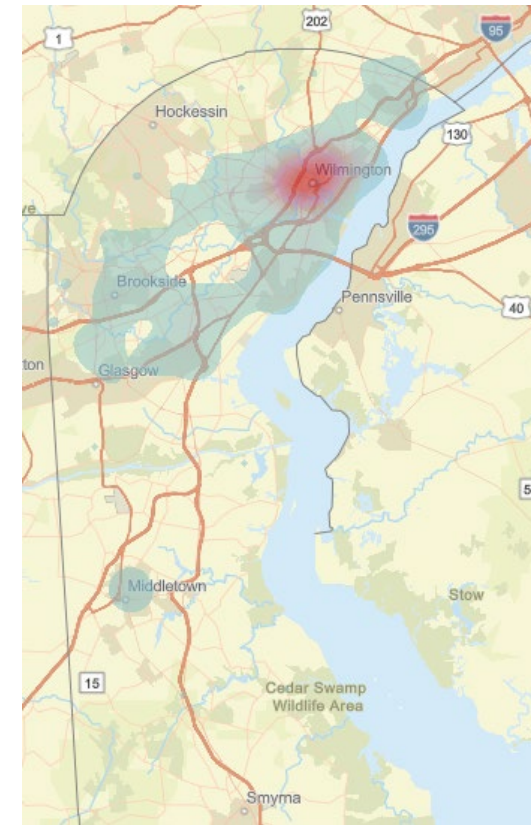
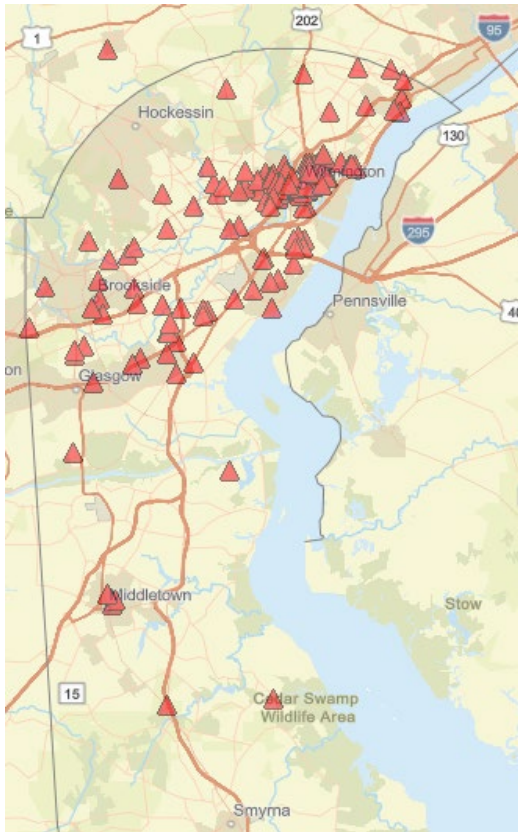
2024 NCC*EMS RESPONSE TIME RELIABILITY

DISPATCH TO ARRIVAL IN 8:59 OR LESS



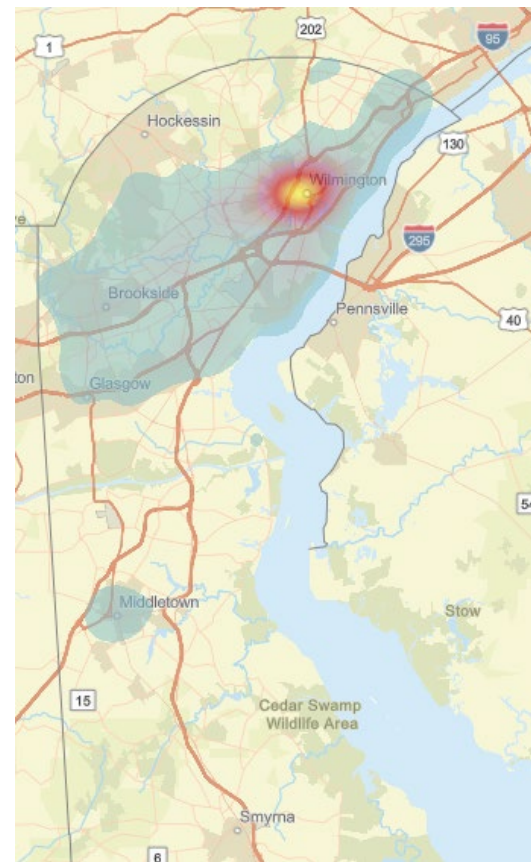
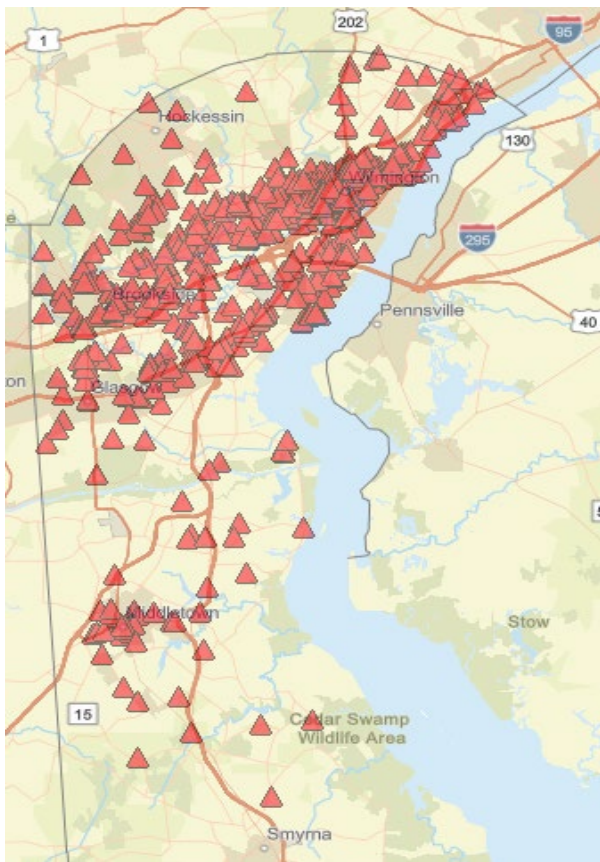
2024 NCC*EMS SHOOTINGS/STABBINGS

198 TOTAL INCIDENTS



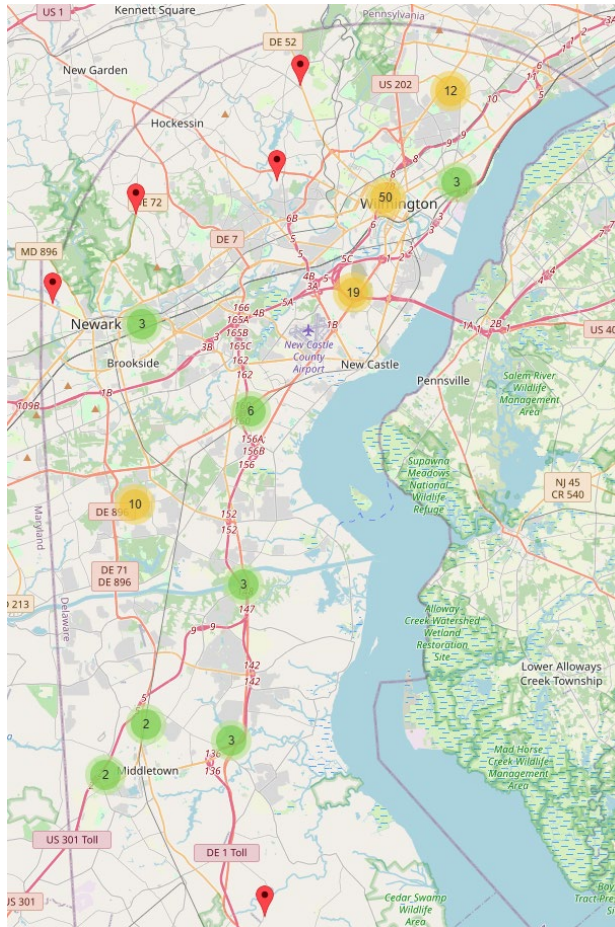
2024 NCC*EMS RESPONSES WITH NARCAN ADMINISTRATION

1,438 TOTAL INCIDENTS— AVERAGE PER DAY = 3.93

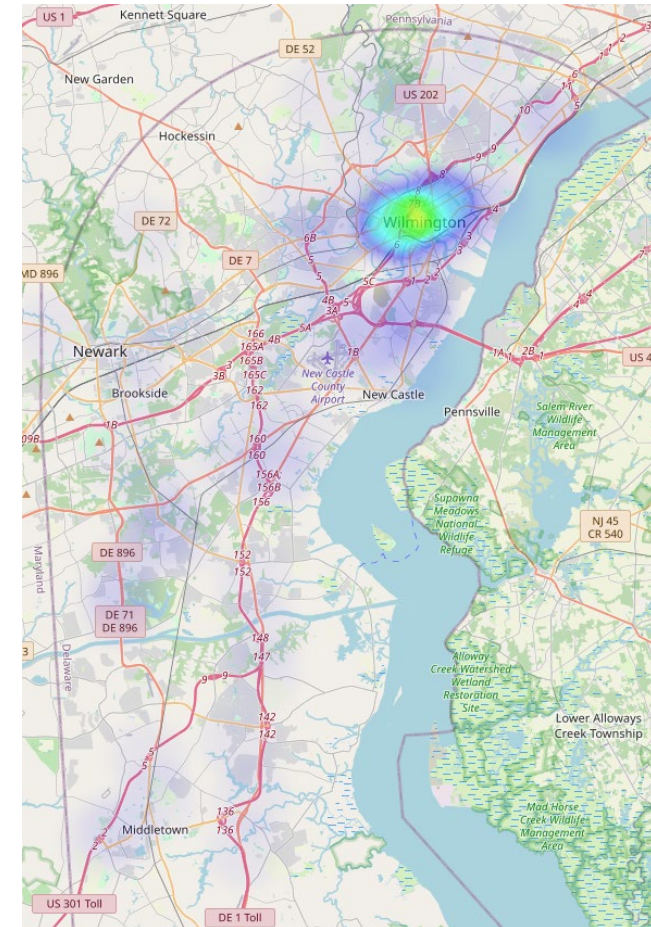


2024 NCC*EMS RESPONSES WITH WHOLE BLOOD ADMINISTRATION*

118 TOTAL INCIDENTS



*PROGRAM LAUNCHED MAY 25, 2023





EMERGENCY COMMUNICATIONS

ACCOMPLISHMENTS AND GOALS

The Emergency Communications Division has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2025:		Policy Number
1	Received our Accredited Center of Excellence (ACE) for our Fire Protocol system from Priority Dispatch.	I - Safe Communities
2	Introduced the Emergency Telecommunicator Course (ETC) to High School Seniors.	III - Government Accountability & Transparency
3	Successfully installed a test server to evaluate protocol update versions to make changes "on the fly" without affecting the Live CAD environment.	I - Safe Communities
4	Met with citizens of New Castle County (NCC), civic associations along with the Latino Community Center and explained Smart911 and the Emergency Telecommunicators Course.	III - Government Accountability & Transparency
5	Continue to "Exceed the Standard" in call answering time. The National Emergency Number Association (NENA) and National Fire Protection Association (NFPA) standards state that 90% of incoming 911 calls should be answered within 15 seconds or less. NCC 911 answered over 300 thousand calls within 10 seconds or less 93.14% of the time.	I - Safe Communities

The Emergency Communications Division will achieve the following major goals in Fiscal Year 2026:		Policy Number
1	Remove all 9-1-1 telephone calls from the FIRE/EMS dispatch area into the Call Operator section.	I - Safe Communities
2	Assist the Quality Assurance/Quality Improvement section with attaining and maintaining the status of a Tri-Accredited Center of Excellence.	III - Government Accountability & Transparency
3	Reimplement the Public Safety Operator (PSO) Coordinator position - No new positions are requested for FY26 at this time. The department will reassign these duties to a current PSO position in order to provide oversight in this area.	III - Government Accountability & Transparency
4	Replace the Mobile Command Post.	III - Government Accountability & Transparency
5	Continue to provide the Emergency Telecommunicators Course to prospective employees.	III - Government Accountability & Transparency

POSITION OVERVIEW

VACANCIES AS OF MARCH 10, 2025

Division/Section	PCN	Position Title	Date Vacated	Anticipated Salary	Fund Source	Status	Plan to Fill
Emergency Communication	1161	Fire/Medical Communication Specialist	5/29/2023	\$ 47,851	General	Recruiting	FY2025 4th Qtr
Emergency Communication	100408	Telecommunicator I - Fire/Medical	2/28/2024	\$ 50,244	General	Recruiting	FY2025 4th Qtr
Emergency Communication	100410	Telecommunicator II - Fire/Medical	8/19/2024	\$ 52,756	General		
Emergency Communication	102574	Telecommunicator I - Fire/Medical	9/4/2024	\$ 50,244	General		
Emergency Communication	100413	Assistant Platoon Leader - Fire/Medical	12/23/2024	\$ 61,075	General		
Emergency Communication	100416	Police Communication Specialist	12/26/2022	\$ 47,851	General	Recruiting	FY2025 4th Qtr
Emergency Communication	100420	Police Communication Specialist	6/1/2020	\$ 47,851	General	Recruiting	FY2025 4th Qtr
Emergency Communication	100748	Police Communication Specialist	11/29/2022	\$ 47,851	General	Recruiting	FY2025 4th Qtr
Emergency Communication	103107	Police Communication Specialist	2/28/2020	\$ 47,851	General	Recruiting	FY2025 4th Qtr
Emergency Communication	100425	Telecommunicator III - Police - CTO	11/25/2024	\$ 55,393	General		
Emergency Communication	100407	Telecommunicator I - Police	3/1/2024	\$ 50,244	General	Recruiting	FY2025 4th Qtr
Emergency Communication	100423	Telecommunicator I - Police	6/26/2023	\$ 50,244	General	Recruiting	FY2025 4th Qtr
Emergency Communication	100563	Assistant Platoon Leader - Police	1/3/2025	\$ 61,075	General		
Emergency Communication	1103	Public Safety Operator I	2/20/2023	\$ 50,244	General	Recruiting	FY2025 4th Qtr
Emergency Communication	103017	Public Safety Operator I	10/1/2023	\$ 50,244	General	Pending Hire	FY2025 3rd Qtr
Emergency Communication	103475	Public Safety Operator I	NEW	\$ 50,244	General	Pending Hire	FY2025 3rd Qtr
Emergency Communication	103476	Public Safety Operator I	NEW	\$ 50,244	General	Pending Hire	FY2025 3rd Qtr
Emergency Communication	103477	Public Safety Operator I	NEW	\$ 50,244	General	Pending Hire	FY2025 3rd Qtr
Emergency Communication	103478	Public Safety Operator I	NEW	\$ 50,244	General	Pending Hire	FY2025 3rd Qtr
Emergency Communication	1004	Assistant Platoon Leader - Police	4/26/2024	\$ 61,075	General	Pending Hire	FY2025 3rd Qtr
Emergency Communication	102203	Assistant Platoon Leader - Fire/Medical	2/18/2024	\$ 61,075	General	Requested to Post	FY2025 4th Qtr
Total Vacancies:			21	\$ 1,094,144			

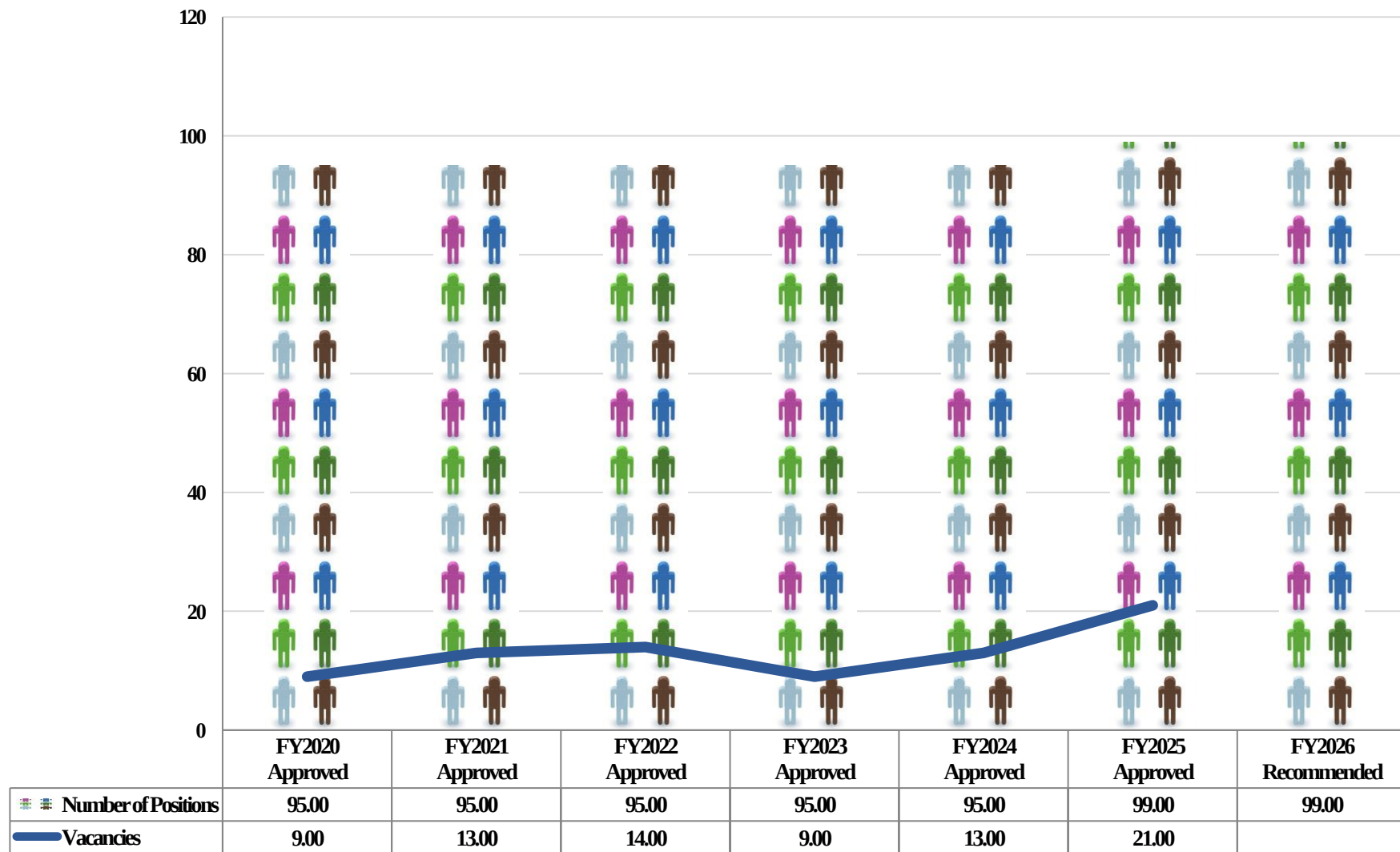
Department Vacancy Rate:	21%
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County Vacancy Rate:	13%
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	-	Total Position Adjustments	\$ 481,825
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99.00	Current Fiscal Year Positions	
99.00	Requested Fiscal Year Positions	
0.00%	% Change over Current Fiscal Year Budget	

POSITION HISTORY



FY2025 reflects the addition of 4.0 Public Safety Operator positions.

BUDGET OVERVIEW

BUDGET CHANGES

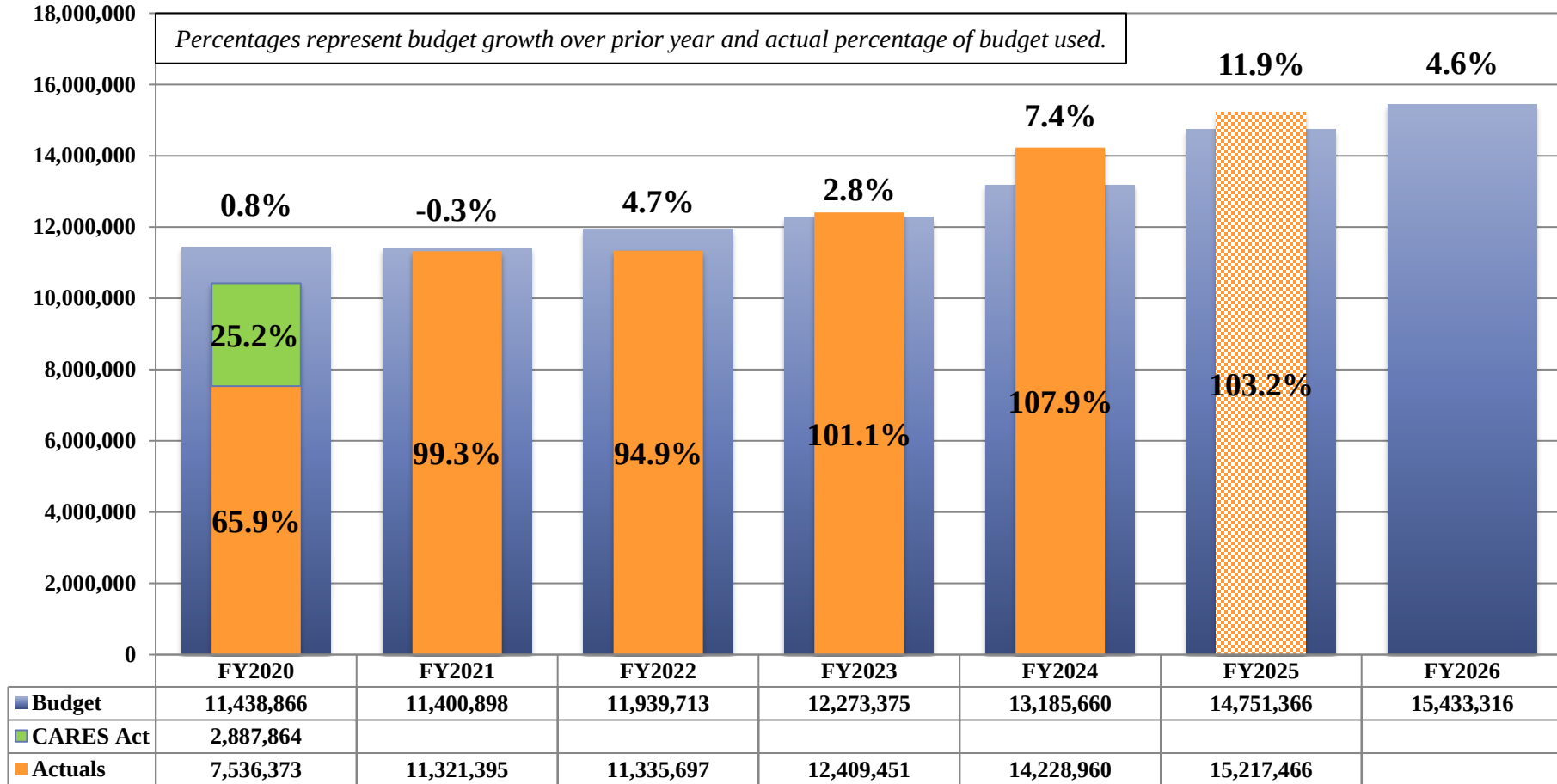
Division or Section	FUND	Amount	Reason for Adjustment
Emergency Communications	General	\$ 473,425	Merit Increases / Negotiated Wages
Emergency Communications	General	\$ 84,044	Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200%
Emergency Communications	General	\$ 9,240	Board Member Adjustment Per Ordinances 24-169 and 24-170 (Salaries \$8,400, Benefits \$840); Fire & Ambulance Advisory Board
Emergency Communications	General	\$ 115,241	Operating Transfer Adjustments: Postage \$100; VOIP (\$1,033); Cellular \$242; Copier (\$1,725); IS \$49,134; Print (\$500); Fleet \$2,252; GIS \$66,771
		\$ 681,950	Total Adjustments to Budget

\$ 14,751,366	Current Fiscal Year Budget
\$ 15,433,316	Requested Fiscal Year Budget
4.62%	% Change over Current Fiscal Year Budget

BUDGET SUMMARY

								FY2025 Approved vs. FY2026 Recommended	% Increase/ (Decrease) over FY2025 Approved
Budget Category	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Approved	FY2026 Recommended		
Salaries and Wages	\$ 4,178,159	\$ 6,359,836	\$ 6,522,350	\$ 7,150,419	\$ 8,248,204	\$ 8,457,431	\$ 8,939,256	\$ 481,825	5.70%
Employee Benefits	\$ 2,299,832	\$ 3,988,985	\$ 3,736,796	\$ 4,133,360	\$ 4,760,894	\$ 4,935,620	\$ 5,020,504	\$ 84,884	1.72%
Training and Civic Affairs	\$ 18,958	\$ 8,577	\$ 12,954	\$ 32,843	\$ 25,316	\$ 27,686	\$ 27,686	\$ -	0.00%
Communication and Utilities	\$ 64,550	\$ 48,021	\$ 60,020	\$ 60,721	\$ 60,947	\$ 62,226	\$ 61,535	\$ (691)	-1.11%
Materials and Supplies	\$ 41,960	\$ 22,590	\$ 39,575	\$ 24,118	\$ 35,838	\$ 39,605	\$ 39,605	\$ -	0.00%
Contractual Services	\$ 349,629	\$ 337,734	\$ 367,185	\$ 372,894	\$ 581,527	\$ 458,953	\$ 457,228	\$ (1,725)	-0.38%
Equipment Replacement	\$ 25,509	\$ 27,153	\$ 26,346	\$ 24,453	\$ 9,174	\$ 15,000	\$ 15,000	\$ -	0.00%
Operating Transfer Charges	\$ 557,776	\$ 528,499	\$ 570,470	\$ 610,643	\$ 507,061	\$ 754,845	\$ 872,502	\$ 117,657	15.59%
Total:	\$ 7,536,373	\$ 11,321,395	\$ 11,335,697	\$ 12,409,451	\$ 14,228,960	\$ 14,751,366	\$ 15,433,316	\$ 681,950	4.62%

BUDGET / ACTUALS HISTORY



FY2025 reflects increased budget for overtime based on actuals, Annual Maintenance for Frontline Public Safety Solutions - Employee Training Management Software, Crown Castle Tower Rental and Annual licenses for Rave Mobility Live Video Streaming.

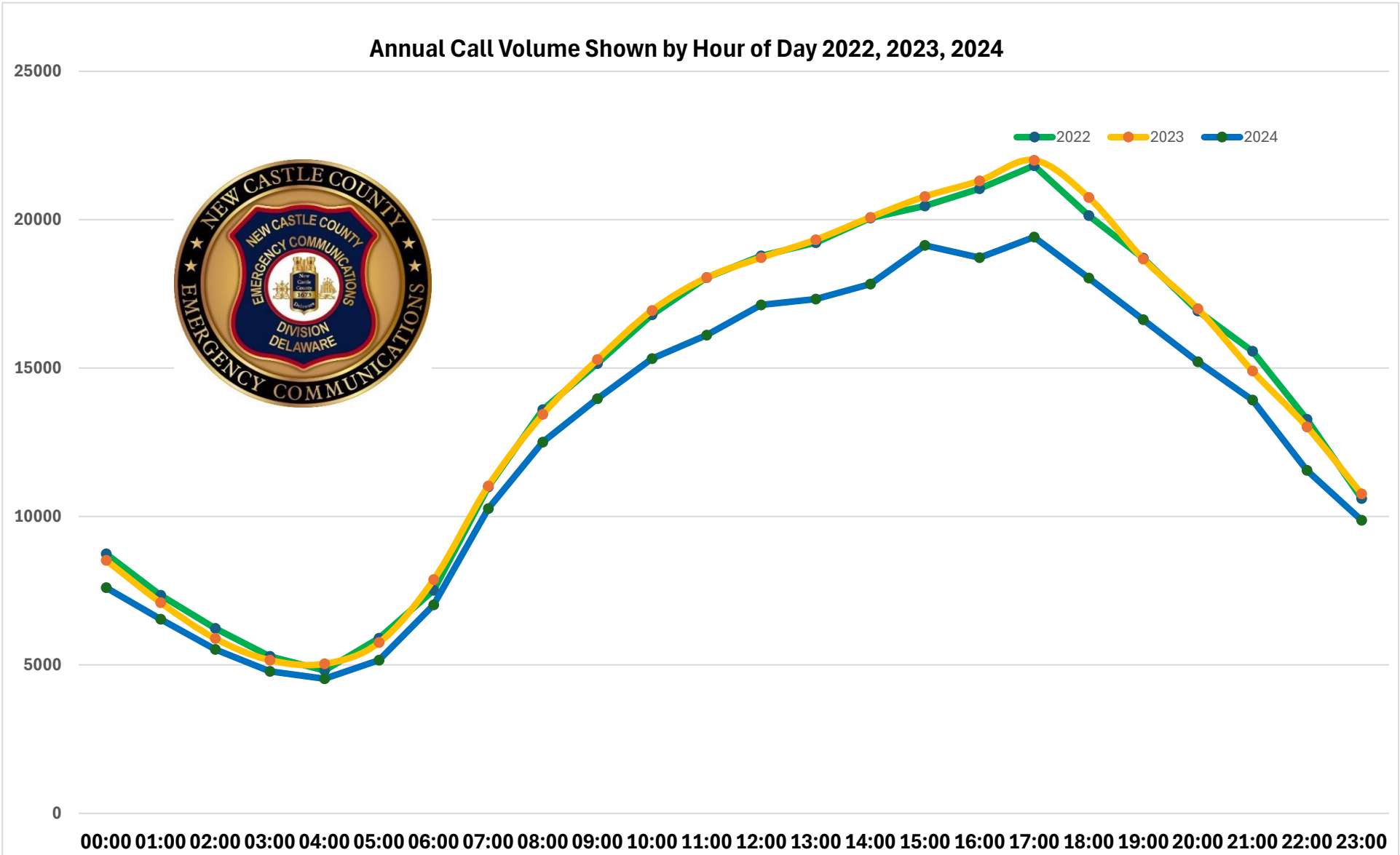
FY2023 and FY2024 actuals reflects overtime.

FY2020 reflects increased budget for service maintenance contracts for the Fusion Center video wall, First Watch software and work station consoles.

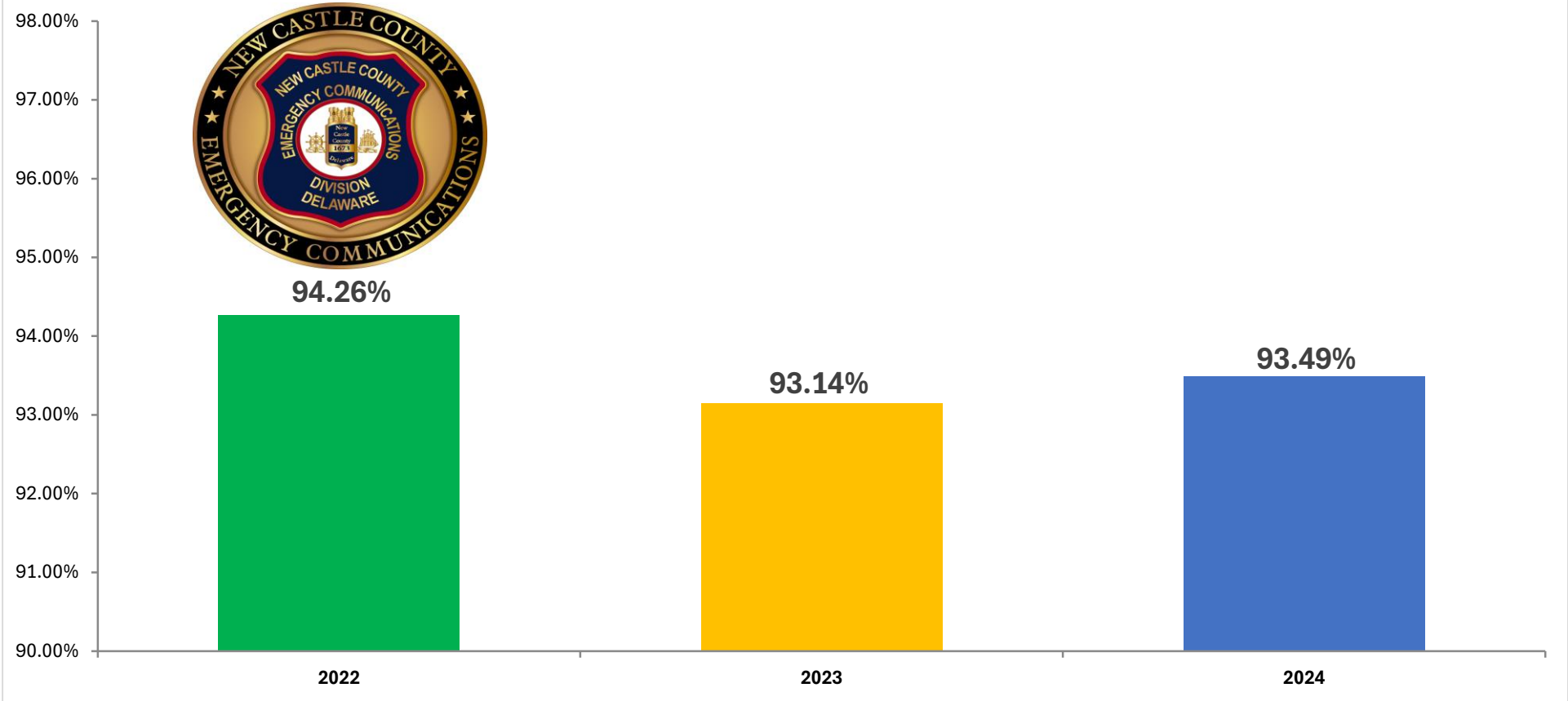
FY2020 actuals reflect recoding of Salaries/Benefits to Cares Act.

FY2025 Actuals reflect Department's projected expenditures through June 2025.

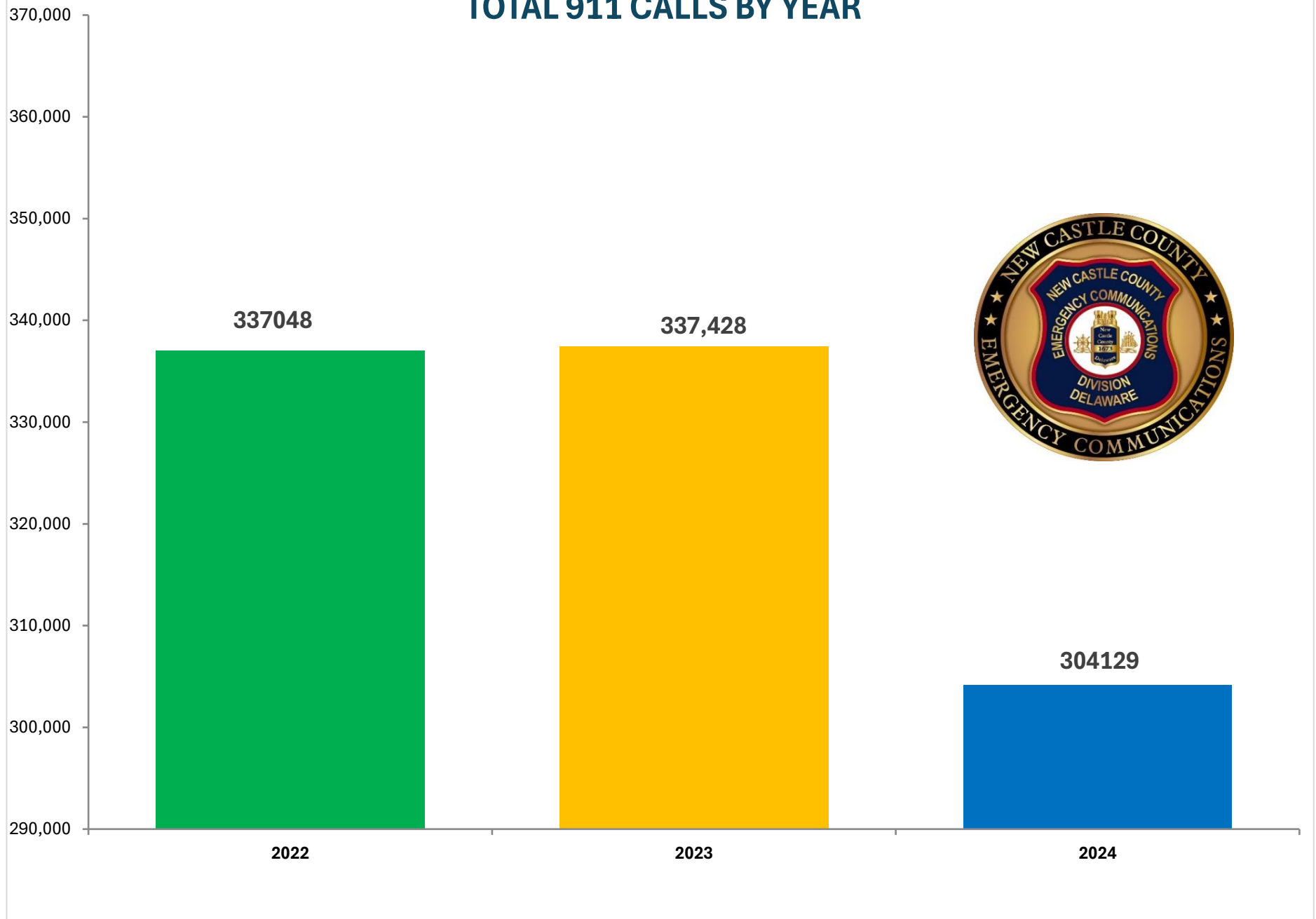
APPENDIX



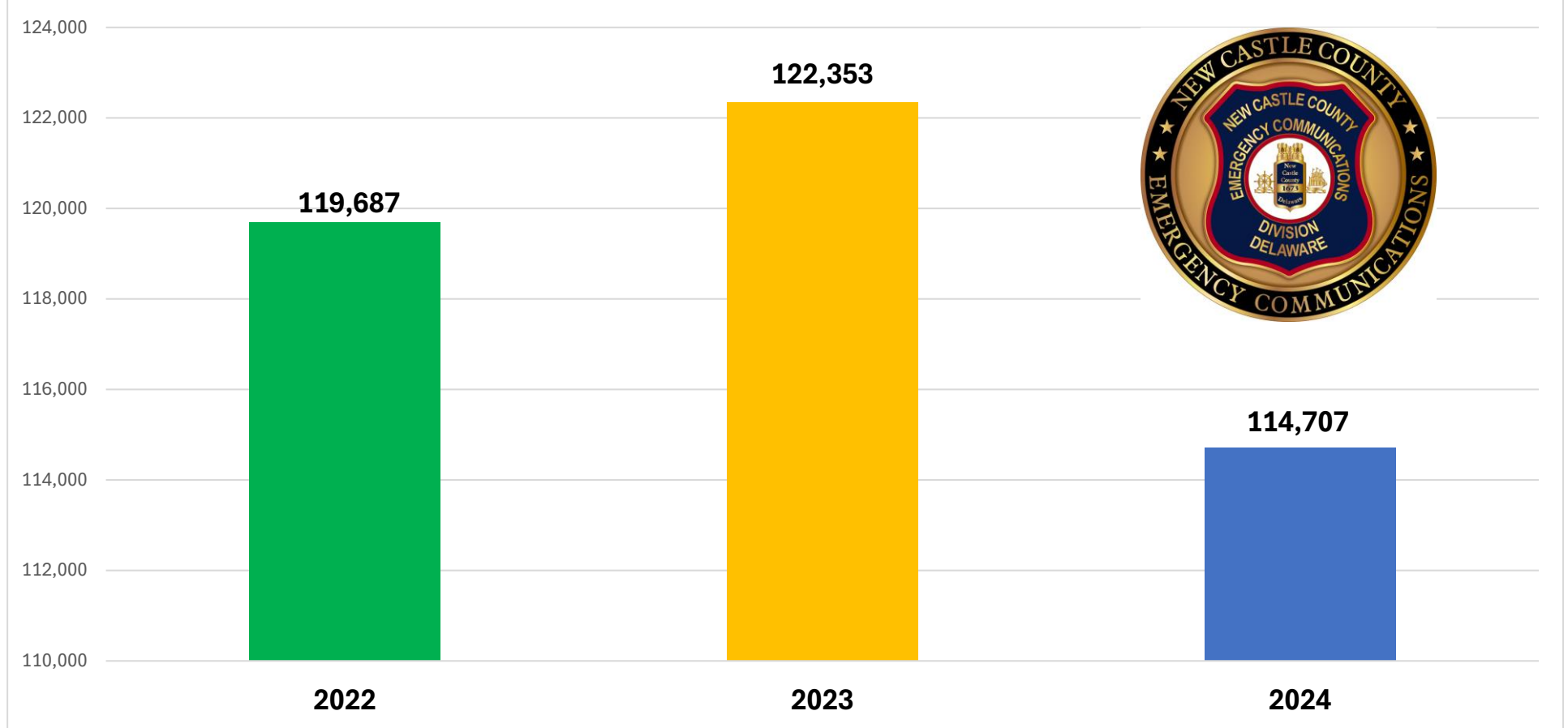
911 Call Answer Time (Goal Is 10 Seconds or less 90% of the Time)



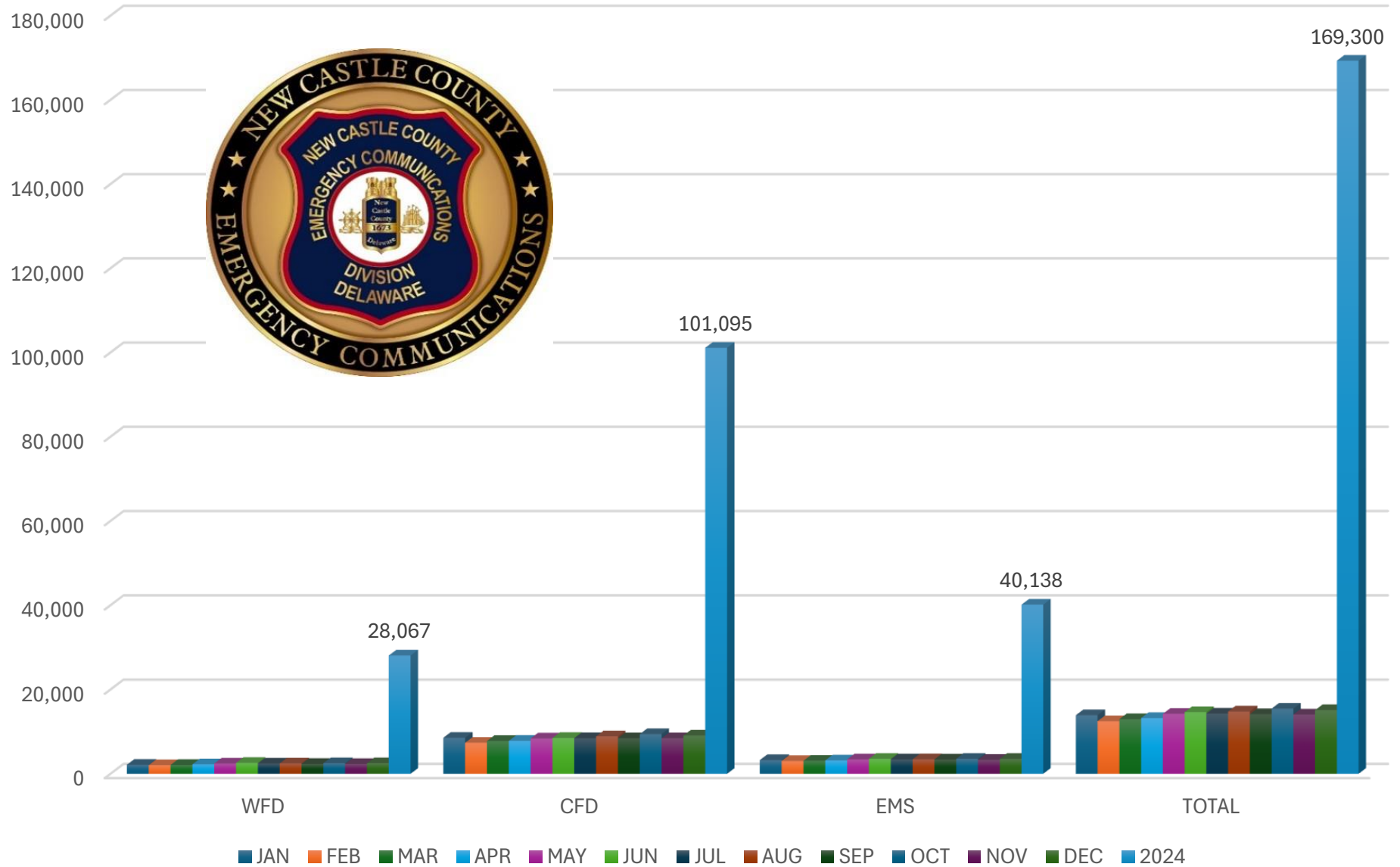
TOTAL 911 CALLS BY YEAR



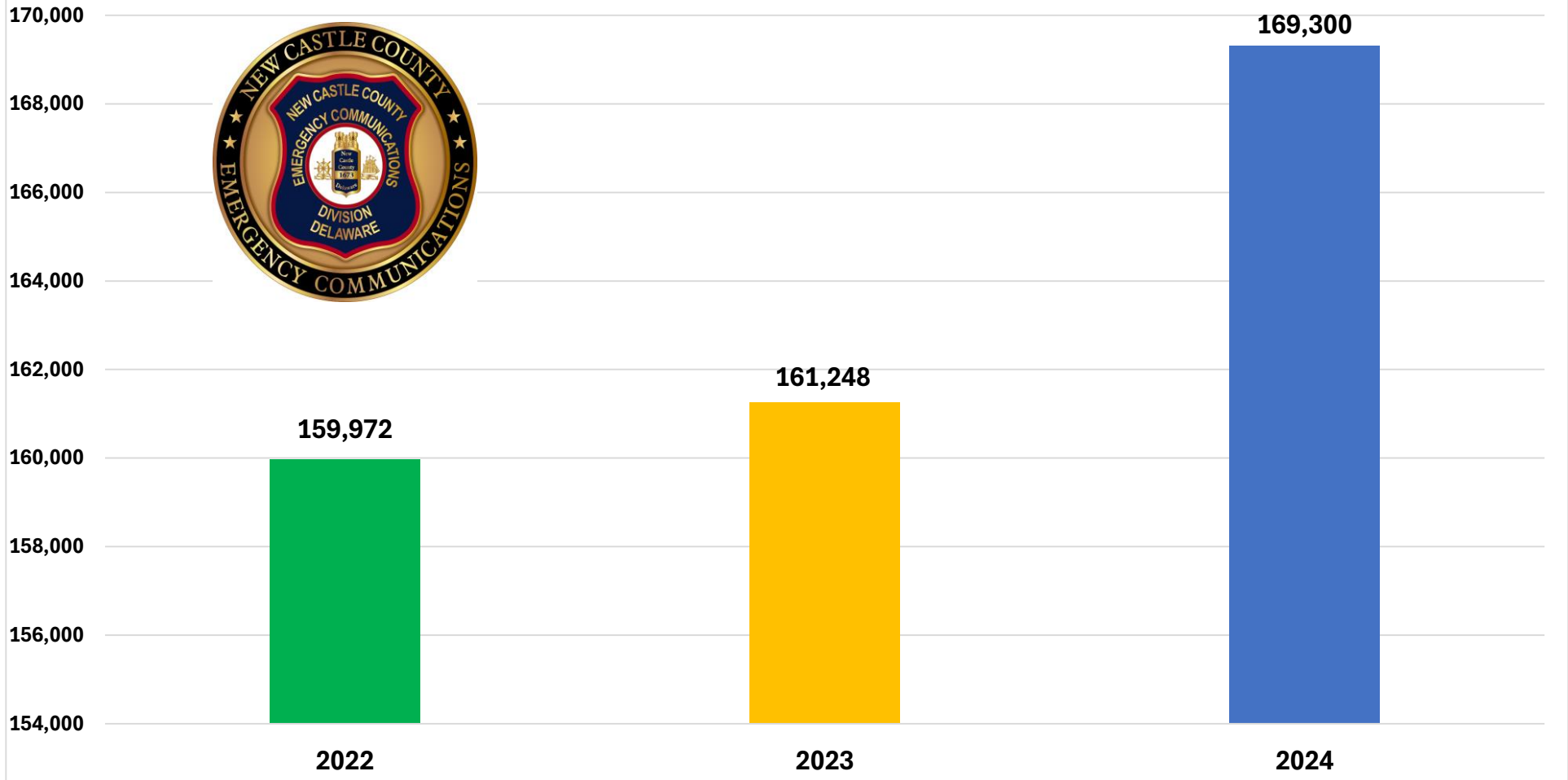
Police CAD Incidents Created by the 911 Center



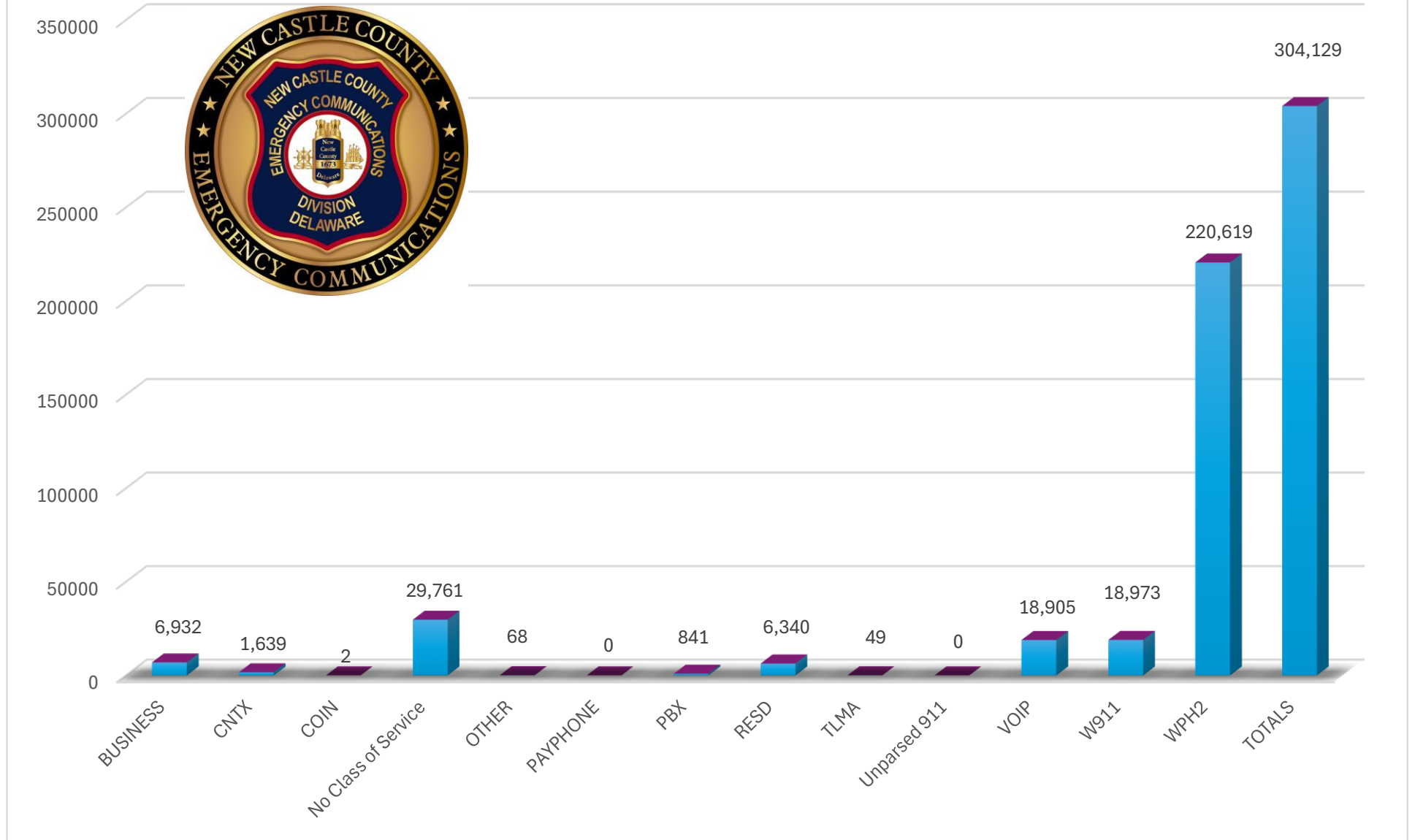
Total Fire and EMS Case Numbers By Service Provider



NCC 911 Fire and EMS Incidents Including the City of Wilmington **Case Numbers Assigned**



Incoming Calls by Class of Service





OFFICE OF EMERGENCY MANAGEMENT

ACCOMPLISHMENTS AND GOALS

The Emergency Management Division has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2025:		Policy Number
1	Developed a Strategic Plan which includes becoming an Emergency Management Accreditation Program (EMAP) accredited agency by 2028.	I - Safe Communities III - Government Accountability & Transparency
2	Developed a Citizen Emergency Response Team Guidance document in collaboration with the State that covers policy, responsibilities, training requirements and team formation standard operating procedures (SOP).	I - Safe Communities III - Government Accountability & Transparency
3	Attended 14 outreach events to provide preparedness and Office of Emergency Management (OEM) related information.	I - Safe Communities
4	Responded to all requests for assistance or resources within 1 hour of the request to include 21 On-Scene Coordinator responses and 4 Emergency Operations Center (EOC) activations.	I - Safe Communities

The Emergency Management Division will achieve the following major goals in Fiscal Year 2026:		Policy Number
1	Strengthen community engagement efforts through programs and initiatives to develop a “culture of readiness” in New Castle County.	I - Safe Communities
2	Reinforce planning efforts by focusing on improved plan integration and ensuring the inclusion of additional partners in planning activities.	I - Safe Communities III - Government Accountability & Transparency
3	Ensure New Castle County’s ability to support multi-faceted response through enhanced facilities, technology, and well-documented procedures.	I - Safe Communities
4	Coordinate a multi-hazards training and exercise program to evaluate all aspects of the emergency management system.	I - Safe Communities
5	New Castle County Emergency Management is pursuing a long-term goal of working towards and achieving accreditation through the Emergency Management Accreditation Program (EMAP). This ambitious pursuit reflects New Castle County’s commitment to enhancing its emergency management program capabilities and readiness.	I - Safe Communities II - Healthy & Livable Communities III - Government Accountability & Transparency

POSITION OVERVIEW

VACANCIES AS OF MARCH 10, 2025

Division/Section	PCN	Position Title	Date Vacated	Anticipated Salary	Fund Source	Status	Plan to Fill
Emergency Management	100396	Coordinator of Emergency Planning (General 50%; Grant 50%)	2/26/2024	\$ 64,274	Other	Requested to Post	FY2025 4th Qtr

Total Vacancies:

1

\$ 64,274

Department Vacancy Rate:

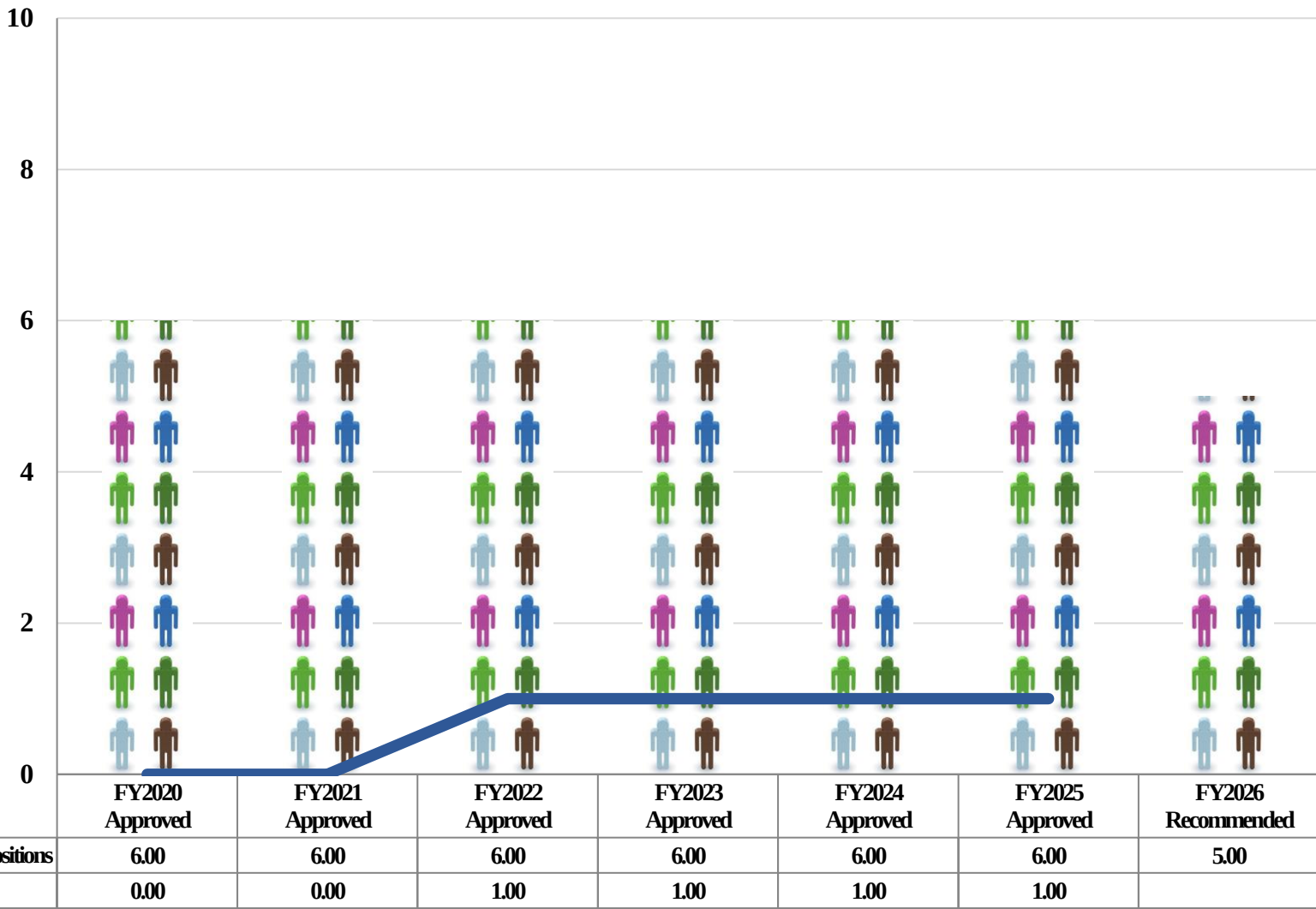
20%

County Vacancy Rate:

13%

6.00	Current Fiscal Year Positions	
5.00	Requested Fiscal Year Positions	
-16.67%	% Change over Current Fiscal Year Budget	

POSITION HISTORY



FY2026 reflects the transfer of 1.0 Senior Office Assistant to Public Safety Administration during FY2025.

BUDGET OVERVIEW

BUDGET CHANGES

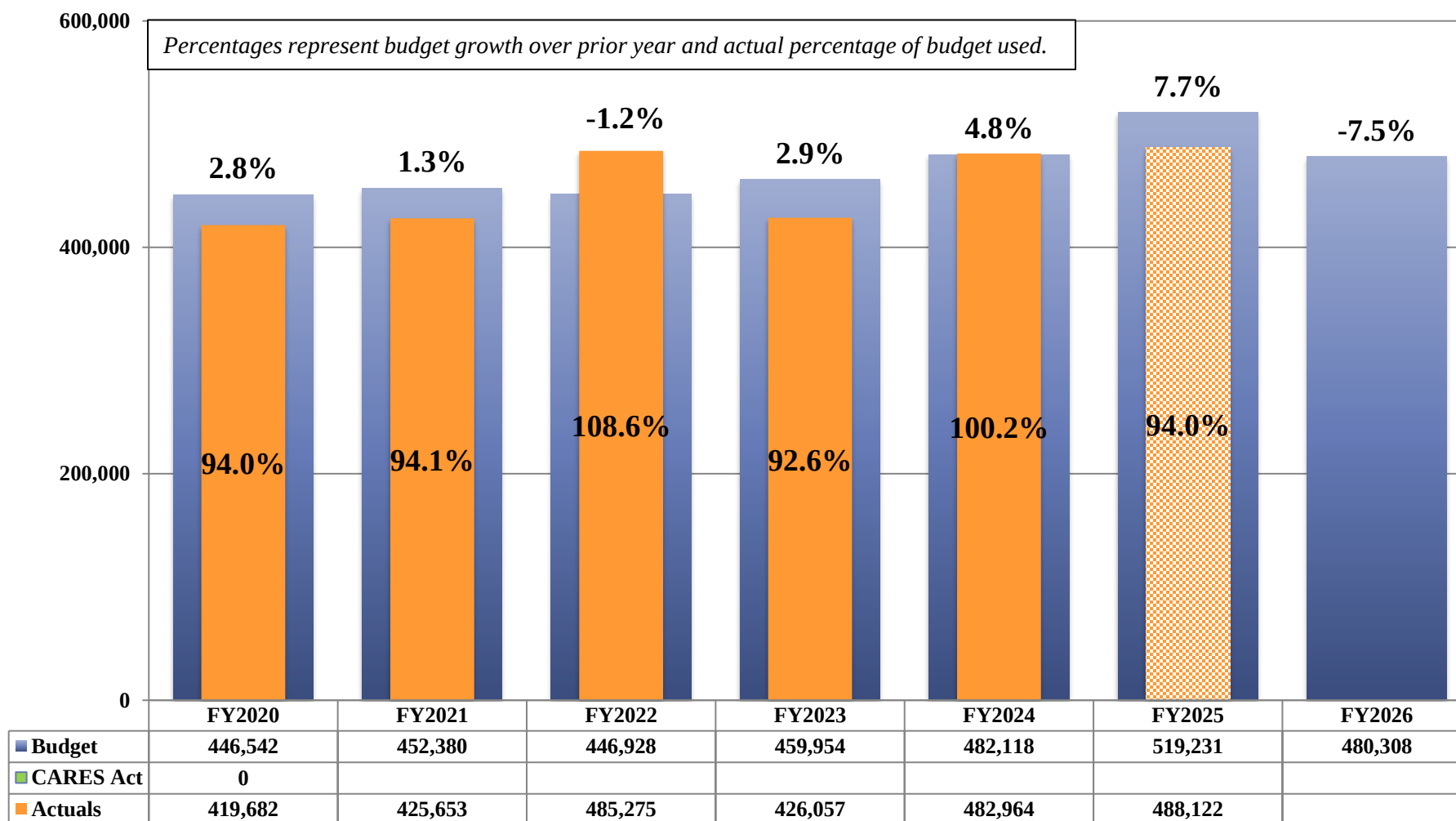
Division or Section	FUND	Amount	Reason for Adjustment
Emergency Management	General	\$ (16,154)	Merit Increases / Negotiated Wages offset by transferring 1.0 Senior Office Assistant to Public Safety Administration during FY2025 and 1.0 vacant position
Emergency Management	General	\$ (15,206)	Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200%
Emergency Management	General	\$ (7,563)	Operating Transfer Adjustments: Cellular \$477; IS (\$2,438); Fleet (\$381); GIS (\$5,221)
		\$ (38,923)	Total Adjustments to Budget

\$ 519,231	Current Fiscal Year Budget
\$ 480,308	Requested Fiscal Year Budget
-7.50%	% Change over Current Fiscal Year Budget

BUDGET SUMMARY

								FY2025 Approved vs. FY2026 Recommended	% Increase/ (Decrease) over FY2025 Approved
Budget Category	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Approved	FY2026 Recommended		
Salaries and Wages	\$ 224,959	\$ 214,172	\$ 263,745	\$ 230,089	\$ 261,403	\$ 281,952	\$ 265,798	\$ (16,154)	-5.73%
Employee Benefits	\$ 123,974	\$ 134,185	\$ 151,569	\$ 133,076	\$ 150,881	\$ 165,024	\$ 149,818	\$ (15,206)	-9.21%
Training and Civic Affairs	\$ 760	\$ 575	\$ -	\$ 409	\$ 394	\$ 2,290	\$ 1,040	\$ (1,250)	-54.59%
Communication and Utilities	\$ 2,465	\$ 3,268	\$ 4,297	\$ 4,799	\$ 5,614	\$ 5,089	\$ 5,666	\$ 577	11.34%
Materials and Supplies	\$ 1,638	\$ 316	\$ 96	\$ 440	\$ 3,579	\$ 3,722	\$ 1,722	\$ (2,000)	-53.73%
Contractual Services	\$ 321	\$ 2,002	\$ 2,613	\$ 2,529	\$ 6,116	\$ 2,729	\$ 4,379	\$ 1,650	60.46%
Equipment Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	100.00%
Fixed Charges	\$ 146	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Operating Transfer Charges	\$ 65,419	\$ 71,135	\$ 62,956	\$ 54,713	\$ 54,978	\$ 58,425	\$ 50,385	\$ (8,040)	-13.76%
Total:	\$ 419,682	\$ 425,653	\$ 485,275	\$ 426,057	\$ 482,964	\$ 519,231	\$ 480,308	\$ (38,923)	-7.50%

BUDGET / ACTUALS HISTORY



FY2025 Actuals reflect Department's projected expenditures through June 2025.

FY2026 Reflects the transfer of 1.0 Senior Office Assistant to Public Safety Administration during FY2025.

FY2025 Projected actuals reflect a vacant position.

FY2022 Actuals included a \$36K severance payout.

NON-OPERATING BUDGET

Grant Name (On-Going Grants)	Fiscal Year / Calendar Year	Grant Number	Source of Funds	Number of Full-Time Positions Supported	Number of Part-Time Positions Supported	FY2023 Actuals	FY2024 Actuals	FY2025 Approved	FY2026 Recommended	Budget Variance	General Purpose of Funds and/or Comments explaining Variance
PSEG Nuclear	Fiscal Year	G20600898	Private/Donation	0.50	0.00	\$ 33,488	\$ 66,672	\$ 83,000	\$ 70,000	\$(13,000)	DEMA pass thru funding from PSEG Nuclear for off site radiological emergency planning. Cover 50% of 1 planner salary, some EOC equipment and EOC phone charges. In 2025 approved a "capital" project to replace EOC chairs for \$13,000.
Federal EMPG Operational	Fiscal Year	G20600896	Federal	2.00	0.00	\$277,064	\$280,000	\$280,000	\$ 280,000	\$ -	Supplemental OEM operational costs from FEMA, requires 50/50 match. Funding for FY2024 not yet released but can back charge to Oct 1 2024. 3 year grants. **FY25 AND FY26 ARE ESTIMATES ONLY** NOFO for FY2025 expected in March 2025 with award in early 2026, NOFO for FY2026 Expected March 2026 with award in early 2027.
				2.50	0.00	\$310,552	\$346,672	\$363,000	\$ 350,000	\$(13,000)	

PERFORMANCE METRICS

PERFORMANCE METRICS - Emergency Management

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Projected	2026 Projected
Quantitative					
Number of Smart Facility 911 building enrollments	8	10	2	10	10
Verify status of special populations in the ten-mile planning zone for the Salem Hope Creek Nuclear Power Plan (New Jersey)	50	63	87	65	65
Revise emergency operations/response plans and manuals	20	10	7	15	15
Conduct outreach presentations for communities, employers and volunteer organizations	24	30	12	25	30
Participate, lead or plan emergency exercises and/or drills	13	10	8	10	10
Recruit and retain Disaster volunteers (CERT, VIPS, Disaster Assessment, Comm. Corps)	30	50	36	75	75



GRANTS - FIRE COMPANIES

ACCOMPLISHMENTS AND GOALS

The entites representing the Volunteer Fire Service have completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2025:		Policy Number
1	Participated with New Castle County (NCC) Government and contractor, FACETS, in an extensive review of fire service funding, fiscal management practices, and sustainability, with the intention of addressing conclusions and recommendations, cooperatively, with NCC government.	III - Government Accountability & Transparency
2	Successfully achieved an increase in Grant Funding from NCC for FY25, which included an increase in funding specifically for NCC Fire Service Special Operations Technical Rescue Teams. The fire service continues to be challenged by inadequate funding, and while the FY25 increase was less than requested, it signaled cooperation and willingness to communicate.	I - Safe Communities III - Government Accountability & Transparency
3	The position of Special Operations Administrator has been successful in bringing coordinated management of all five Special Operations Teams. Successes include improved fiscal management, maintenance of personnel and training records, and equipment inventories.	I - Safe Communities III - Government Accountability & Transparency
4	The NCC Fire Service continues to operate at a high level, on a countywide operational model, without the benefit of needed additional funding. All fire companies share services on a daily basis.	I - Safe Communities

The entities representing the Volunteer Fire Service will achieve the following major goals in Fiscal Year 2026:		Policy Number
1	Continue efforts through County and State governments to develop and implement a permanent, adequate, and consistent funding process for Fire, Rescue, and Basic Life Support (BLS) services provided to our 580,000 county residents. Increasing population, call volume, and inadequate staff continue as major challenges which impact operations.	I - Safe Communities III - Government Accountability & Transparency
2	Initiate and maintain an organized countywide program of outreach to inform the public and business community about how Fire and Emergency Medical Services (EMS) functions operate and how they are funded. Improved Recruitment and Retention efforts should be included in this initiative.	I - Safe Communities III - Government Accountability & Transparency
3	Continue ongoing steps to revise and develop operational policies which maintain acceptable response times by trained and qualified personnel utilizing apparatus and ambulances staffed 24 hours a day, seven days a week, in compliance with National Fire Protection Association (NFPA) 1720. NFPA 1720 is a standard which requires 15 firefighters to arrive, properly equipped, to a structure fire within nine minutes, 90% of the time.	I - Safe Communities
4	Complete training of all Fire and EMS personnel, statewide, in Active Attack Integration Training, which is the national standard for law enforcement and Fire/EMS training for responses to active shooter events.	I - Safe Communities

BUDGET OVERVIEW

BUDGET CHANGES

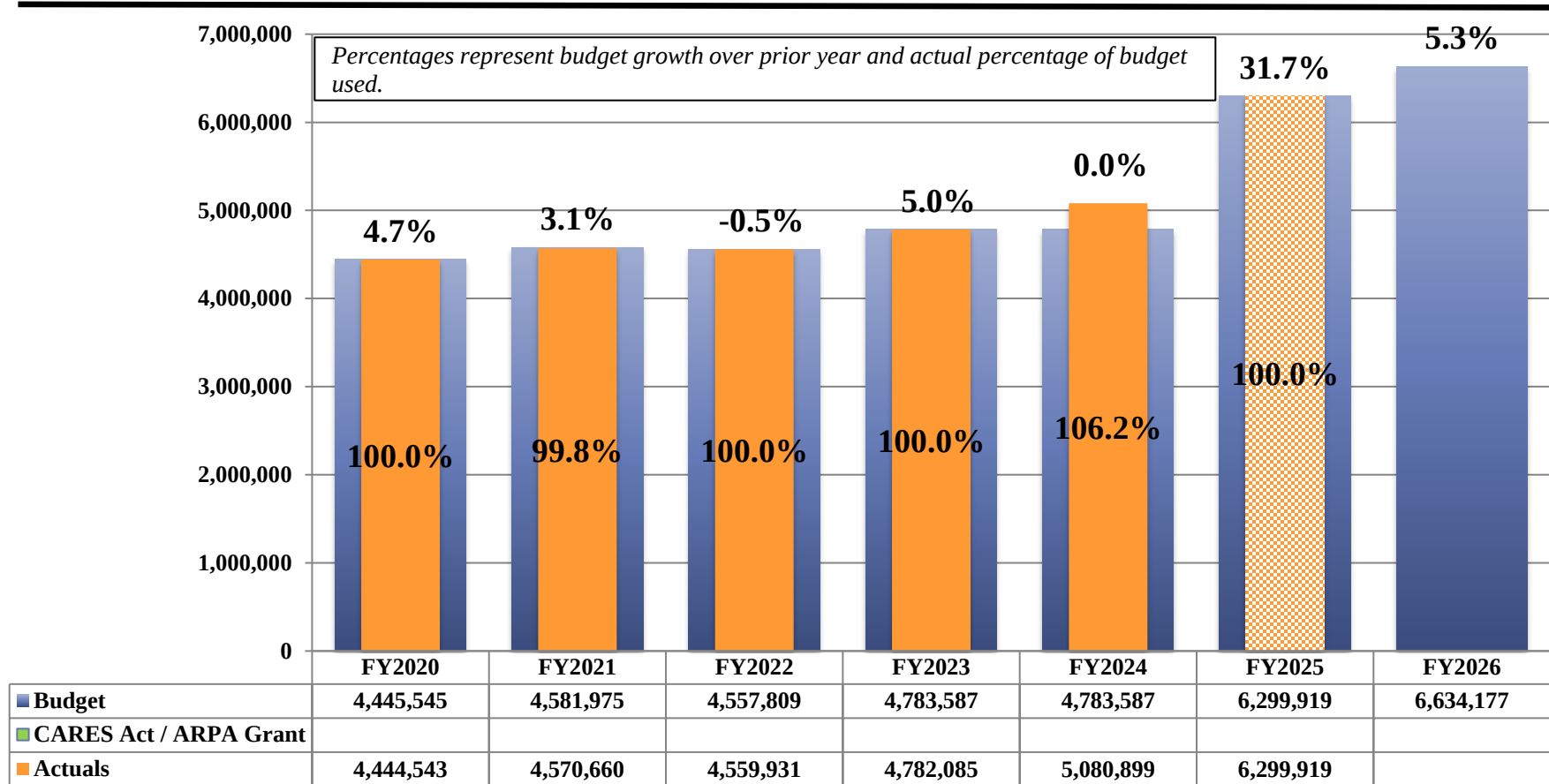
Division or Section	FUND	Amount	Reason for Adjustment
Fire Companies	General	\$ 309,258	Enhancement to Grants - 5% Increase
Fire Companies	General	\$ 25,000	Enhancement to Grants - Increase for Special Operations
		\$ 334,258	Total Adjustments to Budget

\$ 6,299,919	Current Fiscal Year Budget
\$ 6,634,177	Requested Fiscal Year Budget
5.31%	% Change over Current Fiscal Year Budget

BUDGET SUMMARY

								FY2025 Approved vs. FY2026 Recommended	% Increase/ (Decrease) over FY2025 Approved
Budget Category	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Approved	FY2026 Recommended		
Communication and Utilities	\$ 18,977	\$ 29,816	\$ 19,087	\$ 15,617	\$ 14,837	\$ 15,000	\$ 15,000	\$ -	0.00%
Fixed Charges	\$ 4,404,430	\$ 4,540,844	\$ 4,540,844	\$ 4,766,468	\$ 5,066,062	\$ 6,284,919	\$ 6,619,177	\$ 334,258	5.32%
Operating Transfer Charges	\$ 21,136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total:	\$ 4,444,543	\$ 4,570,660	\$ 4,559,931	\$ 4,782,085	\$ 5,080,899	\$ 6,299,919	\$ 6,634,177	\$ 334,258	5.31%

BUDGET / ACTUALS HISTORY



FY2020 included a 5% increase to all categories within fire service grants; and added a new grant category "Aerial Truck" for \$5,000 per company with such apparatus.

FY2021 included a 3% increase to all categories within fire service grants.

FY2023 included a 5% increase to all categories within fire service grants.

FY2024 included a 5.69% increase fire service grants and \$30,000 increase to special operations via Ordinance 24-039 passed April 9, 2024.

FY2025 included a 3% increase to all categories within fire service grants, \$48,907 additional for ambulance operations per Fire Company, and \$39,818 increase for special operations.

FY2026 includes a 5% increase to all categories within fire service grants and \$25,000 increase for special operations.