



The County of Delaware

2024 BUDGET

Adopted December 13, 2023

Delaware County Council

Dr. Monica Taylor, Chair
Elaine Paul Schaefer, Vice Chair
Kevin M. Madden
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Delaware County Executive Office

Marc Woolley, Chief Administrative Officer



Delaware County Adopted 2024 Budget

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Organizational Chart

Organizational Chart

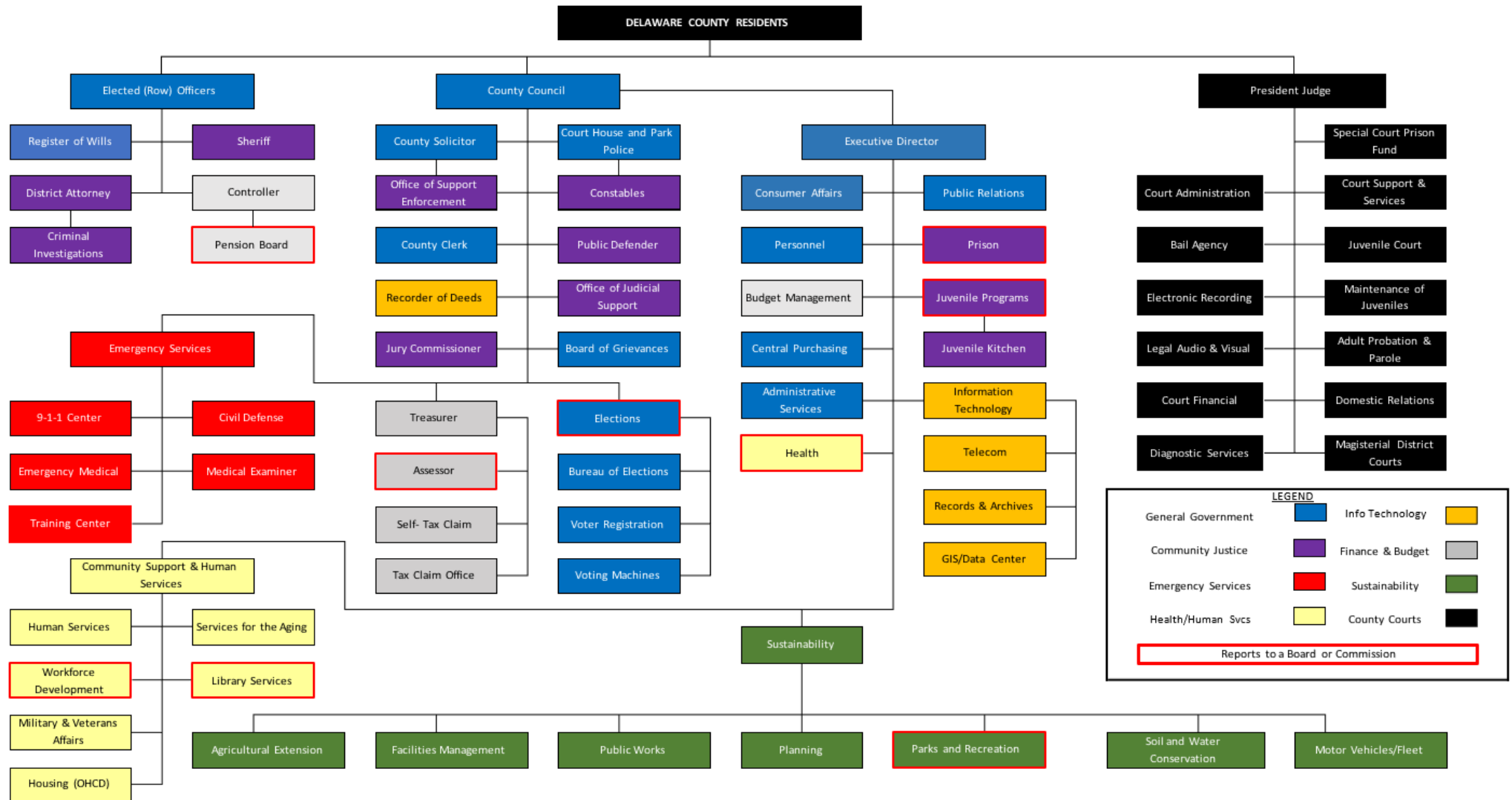
The Organizational Chart presented on the following page provides a functional view of the County government. Each agency presented is a unique financial center within the County's accounting code. The reporting lines depicted reflect the operational relationships and comply with the requirements of the County Charter and Administrative Code, with the following special relationships note:

- The Director of Elections has a reporting line to the County Board of Elections.
- The Director of the Health Department has a reporting line to the Board of Health.
- The Warden of George W Hill has a reporting line to the Jail Oversight Board
- The Superintendent of the Juvenile Detention Center has a reporting line to the Board of Managers
- The Director of Parks & Recreation has a reporting line to the Parks Board.
- The Director of Workforce Development has a reporting link to the Workforce Development Board.
- The Director of Library Services has a reporting line to the Library Board.
- The Tax Assessor reports to the Board of Assessment.
- The County Controller coordinates the activities of the Pension Board.
- The Training Center is under the supervision of the Fire & Life Safety Board.

The color-coding is consistent with the function of government presented in the sections of the budget documents, as depicted in the table below:

Function	Color Code
General Administration	●
Community Justice	●
Emergency Services	●
Health/Human Services	●
Information Technology	●
Finance & Budget	●
Sustainability	●
County Courts	●

DELAWARE COUNTY ORGANIZATION CHART



- The Elected Row Officers, Pension Board, Board of Grievances, and President Judge do not have separate budgets.
- The Agricultural Extension budget is included under Other Subsidies.
- The Special Court Prison Fund has a budget of \$131,859 for Personnel items.
- Management of 2 West Baltimore Ave falls under the Sustainability group.
- The Francis J Catania Law Library is now supervised by Court Support & Services.



Delaware County Adopted 2024 Budget

Budget by the Numbers

FISCAL YEAR 2024 BUDGET BY THE NUMBERS

TOTAL BUDGET

ENTITY	2023	2024	CHANGE \$	CHANGE %
Operating Budget	\$292,364,791	\$290,930,453	(\$1,434,338)	(0.5)
Fair Acres	69,415,194	67,894,583	(1,520,611)	(2.2)
Capital Budget	71,487,310	\$74,852,754	3,365,444	4.7
Fiscal Budget	407,816,188	454,334,290	46,518,102	11.4
TOTAL BUDGET	\$841,083,483	\$888,012,080	\$46,928,597	5.6

OPERATING BUDGET REVENUES BY SOURCE

ENTITY	2023	2024	CHANGE \$	CHANGE %
Taxes	\$173,540,000	\$183,080,000	\$9,540,000	5.5
Licenses & Permits	7,426,583	5,510,650	(1,915,933)	(25.8)
Intergovernmental	12,566,583	11,650,716	(915,867)	(7.3)
Charges for Services	15,920,500	13,443,320	(2,477,180)	(15.6)
Fines & Forfeitures	3,476,890	2,819,815	(657,075)	(18.9)
Miscellaneous	10,652,827	9,479,588	(1,173,239)	(11.0)
Rents & Royalties	1,535,000	805,911	(729,089)	(47.5)
Transfers	450,000	510,000	60,000	13.3
Other	53,200,519	17,044,519	(36,156,000)	(68.0)
Fund Balance	13,595,889	46,585,934	32,990,045	242.6
TOTAL REVENUES	\$292,364,791	\$290,930,453	(\$1,434,338)	(0.5)

OPERATING BUDGET BY WORK BREAKDOWN STRUCTURE AREA

AREA	2023	2024	CHANGE \$	CHANGE %
General Government	\$20,490,052	\$21,086,380	\$596,328	2.9
Finance & Budget	6,137,308	6,181,371	44,063	0.7
Information Systems	8,383,437	7,557,755	(825,682)	(9.8)
Emergency Services	15,642,266	15,020,948	(621,318)	(4.0)
Court System	48,870,821	44,720,426	(4,150,395)	(8.5)
Community Support	1,594,247	1,382,636	(211,611)	(13.3)
Community Justice	81,421,424	84,464,297	3,042,873	3.7
Sustainability	9,521,292	9,593,104	71,812	0.8
Debt Service	30,373,212	31,370,618	997,406	3.3
Employee Benefits	31,640,976	31,453,000	(187,976)	(0.6)
Insurance	7,500,000	7,500,000	0	0.0
Grants & Subsidies	29,839,758	29,649,919	(189,839)	(0.6)
Other Expenditures	950,000	950,000	0	0.0
TOTAL BUDGET	\$292,364,791	\$290,930,453	(\$1,434,338)	(0.5)



Delaware County Adopted 2024 Budget

Budget by the Numbers

FAIR ACRES BUDGET BY CATEGORY

CATEGORY	2023	2024	CHANGE \$	CHANGE %
Intergovernmental Revenues	\$54,914,190	\$53,779,448	(\$1,134,742)	(2.1)
Miscellaneous Revenues	11,092,195	12,820,271	1,728,076	15.6
Rental, Sale, & Other Revenues	340,800	580,800	240,000	70.4
General Fund Subsidy	3,068,009	714,064	(2,353,945)	(76.7)
Fair Acres Revenues	\$69,415,194	\$67,894,583	(\$1,520,611)	(2.2)
Direct Services	37,708,435	38,153,733	445,298	1.2
Administration and Support	16,367,759	16,832,850	465,091	2.8
Employee Benefits	13,039,000	11,108,000	(1,931,000)	(14.8)
Insurance	2,300,000	1,800,000	(500,000)	(21.7)
Fair Acres Expenditures	\$69,415,194	\$67,894,583	(\$1,520,611)	(2.2)

CAPITAL BUDGET BY CATEGORY

CATEGORY	2023	2024	CHANGE \$	CHANGE %
Facilities & Buildings	\$50,713,450	\$46,768,358	(\$3,945,092)	(7.8)
Parks, Trails, Open Space	9,082,260	9,215,000	132,740	1.5
Information Technology	3,567,100	6,936,000	3,368,900	94.4
Vehicles & Equipment	1,974,500	2,392,600	418,100	21.2
Transportation	2,350,000	2,436,000	86,000	3.7
Contingency	3,800,000	7,104,796	3,304,796	87.0
TOTAL CAPITAL	\$71,487,310	\$74,852,754	\$3,365,444	4.7

FISCAL BUDGET BY SERVICE

SERVICE	2023	2024	CHANGE \$	CHANGE %
Children & Youth Services	\$48,699,611	\$49,610,567	\$910,956	1.9
Mental Health	39,650,100	40,839,599	1,189,499	3.0
Intellectual Disabilities	14,263,204	16,621,529	2,358,325	16.5
Early Intervention	6,806,284	9,992,915	3,186,631	46.8
Early Learning Center	69,403,401	82,175,833	12,772,432	18.4
Drug & Alcohol	7,432,085	8,068,104	636,019	8.6
DelCo Health Department	18,294,538	19,787,007	1,492,469	8.2
HealthChoices	143,662,744	160,459,858	16,797,114	11.7
Emergency Rental Assistance	5,931,600	1,842,138	(4,089,462)	(68.9)
HealthChoices Reinvestment	6,846,412	11,237,325	4,390,913	64.1
Services for the Aging	16,415,648	17,383,617	967,969	5.9
Workforce Development Board	17,636,578	11,175,935	(6,460,643)	(36.6)
Other Services*	12,773,983	25,138,284	12,364,301	96.8
TOTAL SERVICES	\$407,816,188	\$454,332,711	\$46,516,523	11.4

*Other services include Adult and Family Services, Medical Assistance Transportation, Library Funds, Emergency Medical Services, and the Office of Housing & Community Development.

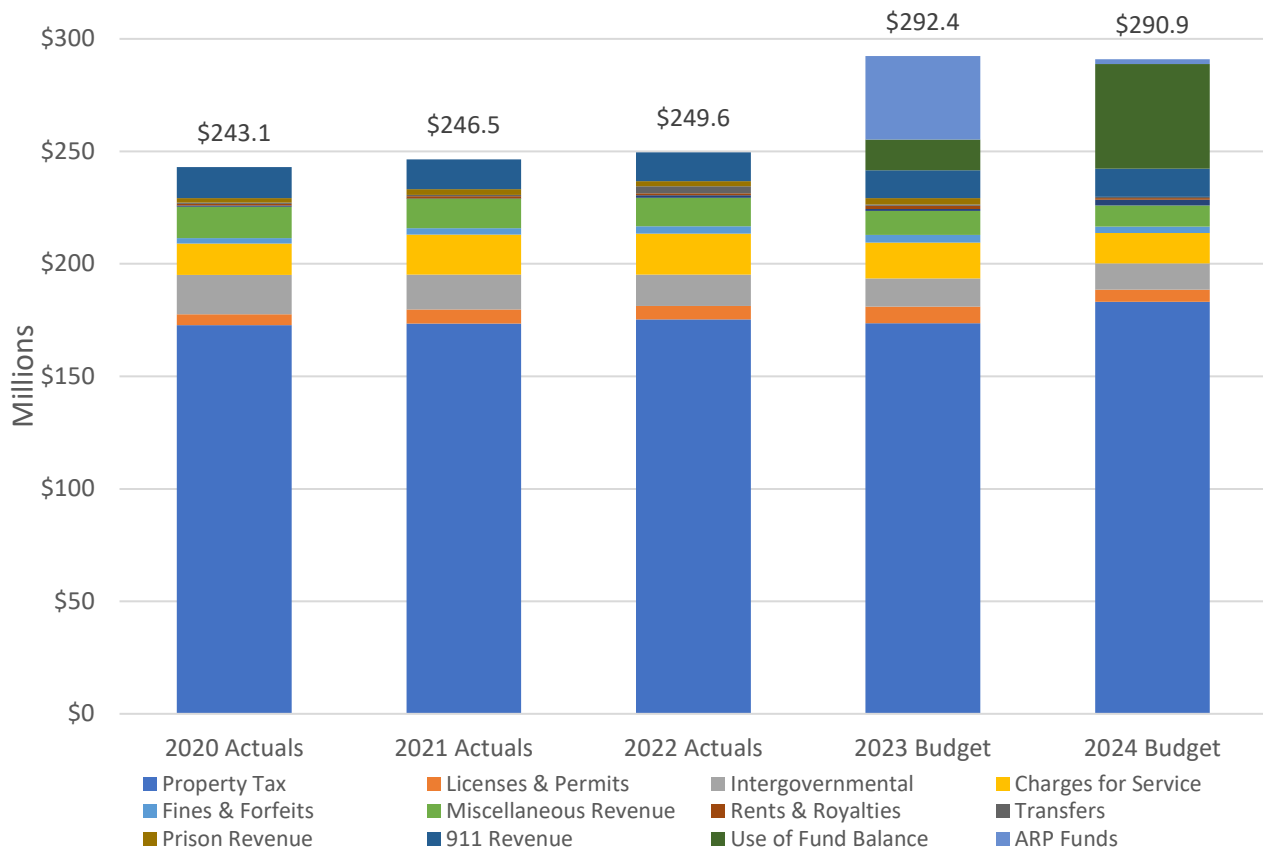


Delaware County Adopted 2024 Budget

Operating Budget

Appendix A OPERATING REVENUE BY SOURCE

	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2024 Budget
Property Tax	\$172,741,281	\$173,476,984	\$175,375,223	\$173,540,000	\$183,080,000
Licenses & Permits	4,886,065	6,281,055	5,872,230	7,426,583	5,510,650
Intergovernmental	17,417,125	15,497,187	13,922,595	12,566,583	11,650,716
Charges for Service	13,997,301	17,682,254	18,264,981	15,920,500	13,443,320
Fines & Forfeits	2,451,584	2,898,503	3,304,810	3,476,890	2,819,815
Miscellaneous Revenue	13,940,865	13,183,953	12,565,124	10,652,827	9,479,588
Interest	540,434	111,141	1,198,487	750,000	2,500,000
Rents & Royalties	749,991	996,080	833,481	1,535,000	805,911
Transfers	565,000	570,000	3,150,833	450,000	510,000
Prison Revenue	1,999,336	2,532,924	2,285,416	2,906,000	0
911 Revenue	13,765,179	13,237,829	12,856,459	12,442,171	12,442,171
Use of Fund Balance	0	0	0	13,595,889	46,585,934
ARP Funds	0	0	0	37,102,348	2,102,348
TOTAL REVENUES	\$243,054,163	\$246,467,910	\$249,629,639	\$292,364,791	\$290,930,453





Delaware County Adopted 2024 Budget

Operating Budget

APPENDIX B OPERATING EXPENDITURES BY DEPARTMENT

DEPARTMENT	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Budget
General Government					
County Council	\$347,854	\$434,335	\$541,146	\$574,411	\$562,427
County Clerk	146,662	143,268	153,937	155,706	179,855
Executive Director	857,143	909,326	860,516	1,038,793	1,191,158
Voter Registration	425,670	414,752	371,099	825,175	669,843
Bureau of Elections	713,212	3,223,791	3,403,915	4,328,862	3,299,918
Voting Machines	350,785	330,093	341,803	499,060	410,239
Administrative Services	328,525	374,986	479,900	743,694	624,668
Central Purchasing	244,494	254,094	360,896	495,121	598,376
Solicitor	1,635,397	2,189,817	3,190,264	2,000,156	3,991,791
Personnel	499,490	658,391	1,079,958	2,212,835	2,306,433
Risk Management	7,236	2,341			
Public Relations	196,249	235,362	249,295	328,483	280,580
Office of Judicial Support	1,306,242	1,915,950	1,972,310	2,523,058	2,212,891
Register of Wills	476,076	591,320	717,099	928,236	863,150
Courthouse and Park Police	220,251	76,104	2,483,910	3,580,815	3,639,513
Consumer Affairs	192,507	207,702	219,491	255,647	255,538
Total General Government	\$7,947,791	\$11,961,631	\$16,425,537	\$20,490,052	\$21,086,380
Finance and Budget					
Controller	\$1,086,040	\$1,247,587	\$1,576,495	\$2,152,205	\$2,179,496
Budget Management	175,417	277,171	432,238	659,429	656,162
Tax Assessment	996,884	568,206	1,047,653	1,174,881	1,311,753
Self-Tax Collection	184,031	82,829	194,479	217,612	230,483
Tax Claim Office	996,462	821,790	901,942	1,165,644	1,020,611
Treasurer	558,924	217,379	601,468	767,537	782,866
Total Finance & Budget	\$3,997,759	\$3,214,962	\$4,754,274	\$6,137,308	\$6,181,371
Information Services					
Information Technology	\$2,791,086	\$3,690,934	\$4,963,446	\$7,791,042	\$6,955,989
Telecommunications	1,157,945	1,243,149	3,983,160		
Records and Archives	190,369	167,140	140,883		
Recorder of Deeds	555,121	508,099	589,590	592,395	601,766
Total Information Services	\$4,694,521	\$5,609,322	\$9,677,078	\$8,383,437	\$7,557,755



Delaware County Adopted 2024 Budget

Operating Budget

DEPARTMENT	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Community Justice & Rehabilitation					
Public Defender	\$3,776,305	\$3,688,403	\$4,286,975	\$5,174,492	\$5,226,645
Constables	628,462	669,379	1,113,351	1,436,356	1,232,451
Medical Examiner	415,545	426,124	1,714,796	2,588,072	2,233,911
District Attorney (& CID)	6,934,399	6,759,617	10,939,690	11,757,027	11,945,861
Sheriff	1,074,403	1,408,511	5,366,246	5,486,334	5,657,891
Prison Appropriations	46,685,135	47,311,896	46,387,694	52,893,269	56,620,001
Juvenile Detention	1,179,591	227,829	405,509	1,400,984	906,342
Juvenile Kitchen	203,376	13,686	(363)		
Office of Support	518,019	537,675	575,043	684,890	641,195
Total Comm Just & Rehab	\$61,415,234	\$61,043,121	\$70,788,940	\$81,421,424	\$84,464,297
Community Support & Services					
Military and Veterans Affairs	\$241,823	\$249,846	\$258,412	\$363,187	\$390,304
Inter-Comm Health	149,030	490,331			
Library Services	1,066,386	1,110,500	1,081,252	1,231,060	992,332
Total Community Support	\$1,457,239	\$1,850,676	\$1,339,663	\$1,594,247	\$1,382,636
Emergency Services					
Emergency Services	\$18,357,994	\$17,620,138	\$16,828,374	\$14,155,276	\$13,309,546
Civil Defense	204,405	280,668	986,807	1,486,990	1,711,402
Community Corrections	704,470	408,663	491,342		
Training Center	173,345	222,973	138,392		
Total Emergency Services	\$19,440,215	\$18,532,441	\$18,444,916	\$15,642,266	\$15,020,948
County Court System					
Francis J Catania Law Library					\$192,650
Court Support and Services	5,519,600	5,713,029	6,355,453	7,112,604	6,776,255
Legal Audio and Visual	198,671	193,793	229,273	236,284	250,727
Adult Probation and Parole	5,528,024	5,584,730	5,995,546	6,571,633	6,226,465
Electron Record Systems	649,686	765,195	853,775	829,809	938,373
Bail Agency	1,046,403	1,067,734	1,001,533	1,216,885	1,404,792
Court Administrator	1,131,531	1,276,582	1,500,225	2,060,875	2,048,168
Diagnostic Services	632,031	662,781	744,445	842,348	816,687
District Justice	6,827,136	7,260,226	7,824,615	8,351,056	8,583,269
Domestic Relations	4,473,423	4,568,636	4,459,870	5,722,200	5,187,593
Court Financial	197,426	216,908	257,354	284,150	306,481
Court Clerk Services	573,304	9,176			
Maintenance of Juveniles	3,721,410	3,213,312	2,838,783	5,076,000	3,021,000



Delaware County Adopted 2024 Budget

Operating Budget

DEPARTMENT	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Budget
Special Court Fund Prison	122,670	119,445	124,196	128,018	131,860
Juvenile Court	9,793,749	8,672,362	8,310,585	10,438,961	8,836,106
Total Court System	\$40,415,065	\$39,323,910	\$40,495,653	\$48,870,821	\$44,720,426
Sustainability					
Planning	\$917,749	\$1,132,505	\$1,080,484	\$1,308,511	\$1,197,201
Motor Vehicle Management	104,533	128,722	92,357	352,595	322,588
Facilities Management	2,739,437	2,984,476	3,875,481	3,698,509	3,906,649
2 West Baltimore Ave Sustainability			503,068	430,000	435,442
				525,689	456,172
Public Works	127,671	159,450	430,355	768,877	881,441
Parks and Recreation	1,360,893	1,547,680	1,695,789	2,093,874	2,045,283
Conservation District	257,260	295,849	313,373	343,237	348,328
Agricultural Extension	164,051	137,086	175,500		
Total Sustainability	\$5,671,593	\$6,385,766	\$8,166,407	\$9,521,292	\$9,593,104
Total Departmental	\$145,039,417	\$147,921,830	\$170,092,469	\$192,060,849	\$190,006,916
Non-Departmental					
Debt Service	\$29,250,317	\$24,084,005	\$26,076,010	\$30,373,212	\$31,370,618
Employee Benefits	29,494,579	30,627,397	34,762,085	31,640,976	31,453,000
Insurance	5,484,510	4,800,015	6,058,318	7,500,000	7,500,000
Subsidies and Other	27,261,629	32,195,012	32,315,744	29,839,758	29,649,919
Other	(1,737,685)	747,518	1,079,224	950,000	950,000
Total Non-Departmental	\$89,753,350	\$92,453,946	\$100,291,381	\$100,303,946	\$100,923,537
GENERAL FUND TOTAL	\$234,792,767	\$240,375,776	\$270,383,850	\$292,364,791	\$290,930,453



Delaware County Adopted 2024 Budget

Appendix C – General Government

COUNTY COUNCIL

Mission: County Council is Delaware County's governing body and provides policy direction for the County and exercises the authorities for the management of County government contained within the framework of the Home Rule Charter, Administrative Code, and laws of the Commonwealth of Pennsylvania.

Programs and Outcomes: Council is responsible for the equitable and sustainable delivery of services throughout the County, and the ability to provide all community members with an exceptional quality of life. The following transformative programs and measurable outcomes are essential in delivering on those responsibilities:

Community Health and Well-Being

- Develop measures that will reflect improved health outcomes throughout the County.
- Increase investment in the County's parks, trails, and open spaces.
- Address the social determinants of health with focus on the housing continuum and food insecurity.

Criminal Justice Reform and Rehabilitation

- Re-envision the approach to juvenile justice and repurpose the Juvenile Detention Center.
- Support programs addressing addiction, gun violence, and re-entry from incarceration.

Support Economic Recovery and Sustainable Development

- Continue and implement the County's Sustainability Plan.
- Continue to support local businesses through County grant funding and finding more federal state options.
- Increase investment in redevelopment of formerly used properties.

Improve the Delivery of Governmental Services

- Increase the accuracy and precision of the County budgeting process.
- Improve the responsiveness and efficiencies of County services.
- Implement the program for capital improvements for all county facilities to enhance and update County building and infrastructure priorities.
- Improve access and limit barriers to County services.



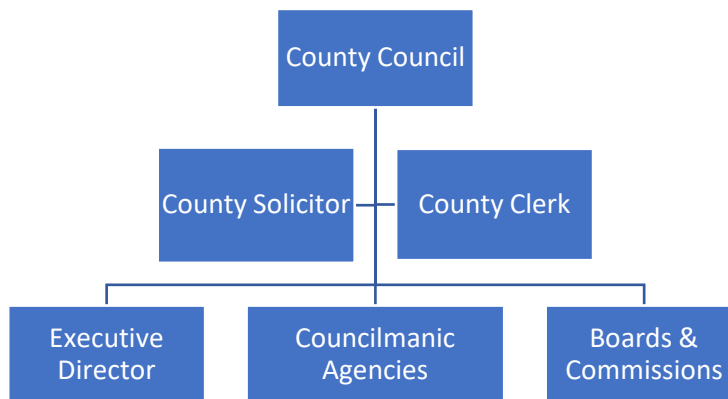
Delaware County Adopted 2024 Budget

Appendix C – General Government

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures					
Salaries and Wages	306,999	307,250	394,587	482,261	504,527
Travel	0	0	437	6,250	5,000
Office Supplies	1,280	1,442	2,351	2,500	3,200
Other Services	39,575	125,642	143,771	83,400	49,700
General Fund Expenditures	\$347,854	\$434,335	\$541,146	\$574,411	\$562,427
Summary					
Net Cost to County	\$347,854	\$434,335	\$541,146	\$574,411	\$562,427
Full Time Positions				8	

Organization:





Delaware County Adopted 2024 Budget

Appendix C – General Government

DEPARTMENT NAME: COUNTY CLERK

Mission: The County Clerk assists County Council, ensuring legal requirements are met and maintaining records in a manner that is accessible to the public. The County Clerk provides staff support to County Council and is responsible for County government records processing, County Council's appointments, the notification of bidders of county contracts, advertises County Council's public meetings, prepares agenda and records minutes of County Council meetings. The County Clerk is also the Open Records Officer for the County. Core values of the County Clerk include honesty, reliability, and efficiency.

- Recording, certifying, and implementing actions of Council
- Notifying successful bidders on County contracts
- Processing Contracts and Professional Service Agreements approved by Council
- Approving and recording County grants for Memorial Day expenses and veterans' grave markers
- Giving public notice of all meetings of County Council, preparing the agenda and minutes and posting to website
- Processing appointments to all boards and commissions
- Receiving and responding to Open Records/Right-to-Know requests

Programs and Outcomes: The County Clerk's outcomes are related to meeting the legal requirements of State statutes, the County Charter, and the Administrative Code related to postings of meeting agendas and minutes, maintenance of records, and responding to inquiries for information. The County Clerk's office along with our IT Department implemented an Agenda Program named Granicus. Granicus has enabled the County to have more transparency with Agendas. It allows our residents to see everything on the Agenda along with the actual Contracts and/or Agreements. Our goal is to be fully transparent. The Granicus System has helped us achieve that goal.

Goals: No new programs are being introduced in 2024, however the Clerk is continuing to work with the Information Technology staff to make inquiries for documents more readily available via on-line applications, such as an interactive Open Records Request Form.



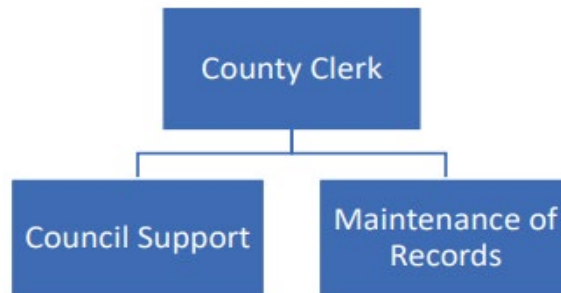
Delaware County Adopted 2024 Budget

Appendix C – General Government

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures					
Salaries and Wages	140,561	138,364	149,274	149,206	173,355
Office Supplies	487	484	372	500	500
Other Services	5,615	4,420	4,291	6,000	6,000
General Fund Expenditures	\$146,662	\$143,268	\$153,937	\$155,706	\$179,855
Summary					
Net Cost to County	\$146,662	\$143,268	\$153,937	\$155,706	\$179,855
Full Time Positions				2	

Organization:





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Appendix C – General Government

DEPARTMENT NAME: Executive Director's Office

Goals and objectives:

Goal 1: Develop and implement programs in support of Council's goals and objectives

- Maintain efficient communications with Council and provide timely feedback on work-in-progress.
- Coordinate external messaging through the Public Information Office.
- Improve the County's use of digital communications.
- Adequately resource initiatives and provide implementation plans for key actions.
- Monitor and report on the uses of resources.

Goal 2: Provide oversight of internal functions and support to County agencies

- Ensure compliance with all applicable and appropriate rules and regulations.
- Recruit, retain, and develop staff to provide responsive services to supported agencies.
- Upgrade and modernize the County's administrative practices.
- Provide training on processes and the implementing software.
- Communicate with internal agencies on a recurring and regular basis.

Goals 3: Coordinate and improve the effectiveness of Intergovernmental Relations functions

- Prepare a legislative agenda at the federal and state levels that advances the County's goals.
- Manage contracts with the County's legislative representation consultants.
- Build and maintain supportive relationships with other units of local government.
- Provide connections to quasi-governmental and related entities
- Actively promote, monitor, and identify opportunities for grant funding.

Goal 4: Establish and maintain external partnerships

- Support partnerships through engagement with non-profit, private sector, and educational organizations.
- Respond to requests for assistance from external entities in a complete and timely manner.

Goal 5: Promote an environment that emphasizes diversity, equity and inclusion

- Continue to build and strengthen relationships with community organizations and residents.
- Advise on recruitment practices to attract and retain a diverse workforce.
- Coordinate the establishment of a supplier diversity program with Central Purchasing.
- Identify opportunities to build youth engagement in local government.
- Support environmental justice and health equity initiatives.
- Coordinate awareness training of and staff engagement in diversity initiatives/events.



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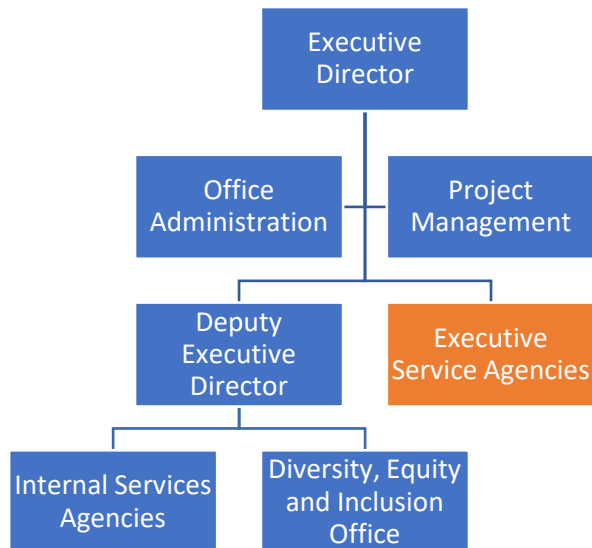
Appendix C – General Government

Priorities and Initiatives: The County Executive Director leads the execution of the County’s core missions, supervising the economic and strategic aspects of governmental operations; enforcing and ensuring all resolutions and orders as articulated and/or legislatives mandated by the Home Rule Charter and Administrative Code; and executes County Council policy directives in an effective and ethical manner on behalf of the Delaware County community.

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures					
Salaries and Wages	546,106	445,656	680,302	945,573	956,858
Travel	2,495	7,948	1,733	10,000	400
Office Supplies	1,184	880	2,586	1,250	2,000
Other Services	307,358	454,842	175,895	256,970	231,900
Transfers	0	0	0	(175,000)	0
General Fund Expenditures	\$857,143	\$909,326	\$860,516	\$1,038,793	\$1,191,158
Summary					
Net Cost to County	\$857,143	\$909,326	\$860,516	\$1,038,793	\$1,191,158
Full Time Positions				7	

Organization:





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Appendix C – General Government

DEPARTMENT NAME Elections Department

Mission: The Department ensures that eligible voters may cast ballots at each election, privately and independently, free of interference or intimidation, and in accordance with the laws of the Commonwealth of Pennsylvania and the United States of America. The Department manages voter records, balloting systems, polling places, poll workers and campaign-finance documents with the goal of administering elections that are transparent, secure, and accurate.

Goals and objectives:

Reduce operational costs

- Consolidate 50 or more micro-precincts to reduce the number of polling places, equipment programming and deliveries, and poll worker demands.
- Continue to refine poll-worker training to simplify and clarify processes for opening polls, issuing ballots, and closing the polls.
- Utilize electronic poll books to process and make public voter-participation records within 10 days – instead of six weeks after Election Day.

Update voter rolls

- Develop systems for a biennial mail canvass of all 410,000 registrations to update and cleanse the voter rolls.
- Work with the Department of State to make better use of available data to update records based on voter moves through National Change of Address data.

Deploy new technology

- Work toward a mandate for online filing of campaign-finance records at the local level.
- Prepare to implement technology, such as electronic poll books, to simplify and speed up voter check-in, allow for more accurate records and provide our voters with consistent guidance.

Priorities and Initiatives:

- Elections will continue to cross-train staff to build proficiencies, expertise and flexibilities for operations that include voter registration, campaign finance, mail-in/absentee voting, poll-worker training, polling place designations, warehouse operations and, when necessary, recounts.
- Elections will be working to build data-collection systems on all questions and issues posed by voters, poll works and campaigns. This initiative aims to use the data to determine which services can be enhanced or changed to provide the smoothest service to our stakeholders.



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- Elections will produce short videos to help poll workers with key tasks: set-up and opening the polls; processing voters/ballots; closing the polls; and proper completion of paperwork.
- Elections will work to prepare and deliver informational programs that detail the systems that ensure balloting-system integrity and the many processes and procedures involved in election preparations, mail/absentee ballot security and voter-list maintenance.

Budget Detail:

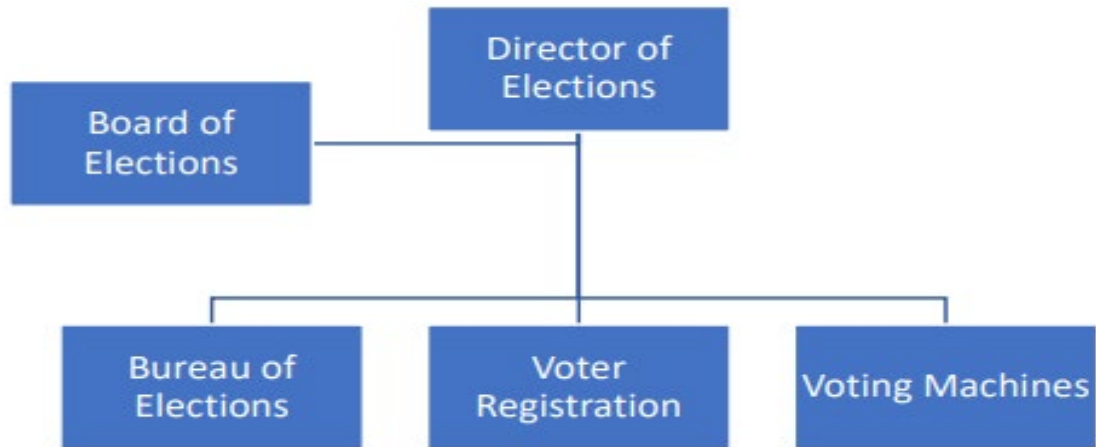
	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$540	\$922	\$163	\$0	\$320
Bureau of Elections Expenditures					
Salaries and Wages	51,458	365,201	648,318	1,010,970	1,102,170
Overtime	(0)	23,943	67,177	93,248	93,248
Office Supplies	8,012	10,072	5,677	16,200	10,000
Other Services	653,741	2,824,576	2,682,744	3,208,444	2,094,500
Subtotal	\$713,212	\$3,223,791	\$3,403,915	\$4,328,862	\$3,299,918
Voter Registration Expenditures					
Salaries and Wages	256,753	321,475	258,345	452,828	457,993
Overtime	51,887	13,556	17,621	76,000	76,000
Travel and Entertainment	0	0	0	1,000	0
Office Supplies	889	790	934	3,600	850
Other Services	116,141	78,931	94,199	291,747	135,000
Subtotal	\$425,670	\$414,752	\$371,099	\$825,175	\$669,843
Voting Machines Expenditures					
Salaries and Wages	141,317	160,131	123,131	238,064	255,939
Overtime	6,537	15,155	4,209	15,000	15,000
Travel and Entertainment	0	457	0	1,000	0
Office Supplies	446	346	1,009	1,500	1,800
Other Services	202,486	154,004	213,454	243,496	137,500
Subtotal	\$350,785	\$330,093	\$341,803	\$499,060	\$410,239
Summary					
General Fund Revenues	\$540	\$922	\$163	\$0	\$320
General Fund Expenditures	\$1,489,666	\$3,968,636	\$4,116,817	\$5,653,097	\$4,327,500
Net Cost to County	\$1,489,127	\$3,967,714	\$4,116,654	\$5,653,097	\$4,327,180
Full Time Positions				36	



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Organization:





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DEPARTMENT NAME: Administrative Services

Mission: Administrative Services will focus on delivering superior service in support of our internal clients. We will be proactive to deliver quick and accurate service through teamwork and the use of our skills, technology, and effective communication.

Goals and objectives:

Administrative Services Mailroom Service

- Continue to work as a team to sort and accurately place incoming mail items in proper bins.
- To gather and stock USPS supplies to aid our internal customers' mailing needs.
- To have all staff of Administrative Services Departments cross-trained for back up coverage in the mailroom.
- Continue to provide polite and courteous interactions with all our internal customers.

Administrative Services Copy Center Service

- Copy Center turnaround times have been on point; however, we are currently experiencing some slight delays because of stock issues with our material suppliers.
- Copy Center staff will promptly report order needs to the Director of Administrative Services to secure and order the materials needed to maintain proper stock in the Copy Center.
- Administrative Services can increase communication and turnaround time if orders are received quickly and by all members of the Copy Center Team. We have been proactive in communicating with our internal customers about addressing all orders to the entire staff.
- Continue to provide polite and courteous interactions with all our internal customers.

Administrative Services Receiving Department Service

- Receiving Department will continue to input more detail in SAP (such as delivery address, attention to a specific person, attention to a specific department, etc.) so there is more established communication and accuracy of delivery.
- Receiving Department will make certain that the delivery address is all the same from Purchase requisition to SAP.
- Receiving Department will ensure that all incoming items are delivered as promptly as possible.
- Continue to provide polite and courteous interactions with all our internal customers.



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Appendix C – General Government

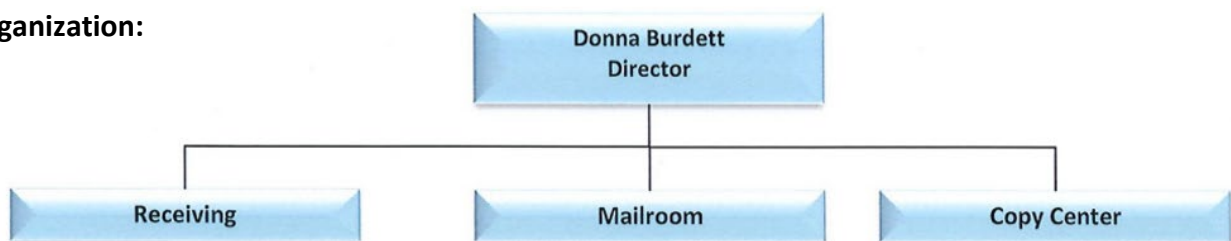
Priorities and Initiatives:

- Administrative Services supplies office products and Copy Center provides services to many departments and offices countywide. Because the supply chain has been hindering our stock, Administrative Services wishes to keep in constant contact with Central Purchasing in order to prioritize our requests for supplies and have a quick turnaround before the stock of items needed depletes, goes out of stock, or rises in sharp price increases.
- To help aid in cutting waste, the Administrative Services Copy Center would like to have a link on the main page of the Delaware County Government Intranet so that our internal customers can input their requests directly into an email system that will go to a new email address that will be monitored by the Administrative Services Copy Center staff. This will help reduce some (or most) of all paper requests and will enable the entire department to receive orders (on occasion we have had requests not addressed to all members of the department). This will improve communication and cut waste. This will also make it easier for departments outside of the Courthouse area to timely place their Copy Center orders instead of sending by way of Interoffice Mail.

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Administrative Services					
Salaries and Wages	300,363	245,241	319,712	338,927	323,251
Overtime	1,992	2,962	0	0	0
Other Services	705,854	721,780	805,177	936,767	926,417
Transfers	(679,684)	(594,998)	(644,989)	(532,000)	(625,000)
General Fund Expenditures	\$328,525	\$374,986	\$479,900	\$743,694	\$624,668
Summary					
Net Cost to County	\$328,525	\$374,986	\$479,900	\$743,694	\$624,668
Full Time Positions				8	

Organization:





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DEPARTMENT NAME: CENTRAL PURCHASING

Mission:

To provide County departments with the best value of goods and services through an efficient, accessible, consistent, and sustainable procurement process that complies with County policy. To promote open and fair competition in accordance with best practices, yielding contracts and solutions that meet the needs of County departments and the community at large.

Key definitions:

- *“Best value” means...winning bids score highly according to all criteria set at the beginning of the process...per unit prices grow at an acceptable level...high customer satisfaction for departments/staff using the product/service...limited cost overruns or products returned*
- *“Efficient” means...having a procurement process that is completed in a timely manner so procurement’s “internal customers” – the departments purchasing goods and services – get what they need when they need it*
- *“Accessible” means...there are no or few barriers to participate, including barriers such as lack of information about when and how to participate*
- *“Consistent” means...everyone within the organization and outside of it (i.e., vendors) knows what to expect and how to execute the process. Consistency does not mean that the County uses the same process to purchase all goods and services, but rather that the variations in the process are predetermined and uniformly applied*
- *“Sustainable” means...that the procurement process considers vendors that are local, disadvantaged (e.g., women and minority business enterprises), and/or those that provide environmentally sustainable products or services. Sustainability can also have a financial dimension where per unit prices grow at a sustainable level (e.g., inflationary growth)*
- *“Fair competition” means...vendors have an equal chance to compete and win based on the quality of their bids, price, and other criteria identified at the start of the process*

Goals and objectives

Goal: Ensure purchasing procedures are developed, communicated, and enforced

Objectives:

- Develop and communicate written standard operating procedures (SOP) for Countywide procurement practices, including a process for receiving approvals and managing non-compliance
- Develop and communicate Countywide standard specifications, proposal evaluation timeline, and scoring methodology for all bids



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- All County-wide purchasing personnel complete two biannual procurement trainings with a score of $\geq 80\%$
- Less than 10 percent of purchases flagged for missing information and/or action without approval

Goal: Ensure procurement process is efficient

Objectives:

- Purchase Orders issued within one business days of purchase requisition
- Contracts awarded within the timeline governed by the Department's SOP
- Invoices forwarded to Accounts Payable within 15 business days of invoice receipt

Goal: Develop equitable and sustainable procurement practices

Objectives:

- Develop and implement standardized priority criteria for competitive contracting for women-, minority-owned, and local businesses
- Begin to track growth in per unit prices and compare with inflationary growth
- Host biannual seminar for prospective vendors with at least X percent of the attendees representing local, minority-owned, or women-owned businesses

Priorities and Initiatives:

Central Purchasing will work on key priorities in the upcoming fiscal year in the following areas:

- **Documentation and enforcement of standard procedures:** Central Purchasing is currently developing written standard operating procedures (SOP) to be distributed and communicated to all County departments. The procedures will include required timeline from requisition to contract award, standard specifications included in bids, and proposal evaluation scoring metrics. It will also include a process for receiving approvals and handling non-compliant purchases. The standard procedures will be distributed and communicated Countywide and updated as necessary. All County departments will also be required to attend biannual trainings to ensure proper implementation of and compliance with those procedures.
- **Implement electronic processes:** With the Department utilizing PennBid online bidding program as of November 2021 and the recent implementation of the Granicus software, the County is already making its purchasing process more streamlined and efficient. Central Purchasing will continue to make progress in this area, including implementing additional electronic processes in contract administration, bidding, and invoicing.
- **Define and implement Best Value Procurement (BVP):** To ensure sustainable and equitable purchasing practices, the Department will be developing policies that considers the participation of local, minority-owned, and women-owned businesses. Central



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Purchasing will also begin developing vendor outreach strategies to increase the diversity of bidders. To ensure the County's procurement practices are financially sustainable, the Department will also begin to track growth in per unit prices and compare that with inflationary growth.

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Purchasing					
Salaries and Wages	229,902	242,394	327,075	440,121	452,276
Overtime	0	0	69	0	0
Office Supplies	1,999	1,903	4,603	5,000	3,000
Other Services	12,593	9,797	29,148	50,000	143,100
General Fund Expenditures	\$244,494	\$254,094	\$360,896	\$495,121	\$598,376
Summary					
Net Cost to County	\$244,494	\$254,094	\$360,896	\$495,121	\$598,376
Full Time Positions				6	



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DEPARTMENT NAME: SOLICITOR

Mission: Provide high-quality legal advice and representation to all segments of Delaware County Government. The department is responsible for preparing and revising ordinances and resolutions; providing legal opinions upon any legal matter or question submitted by Council, its subcommittees or delegates, or the Executive Director; litigating legal actions and claims brought by or against the County except when other legal counsel is retained; and approving all contracts, agreements, or other legal documents executed by authorized County Officials.

Goals and objectives:

Minimize costs, both to plaintiffs and to law firms representing the County, associated with tort and civil rights litigation

- More closely monitor tort and civil rights litigation to determine patterns of liability
- Measure fees charged by outside counsel in order to better determine the most efficient defense counsel alternatives
- Review the benefits associated with hiring an additional Deputy County Solicitor for the specific purpose of handling litigation matters

Establish consistent forms of county contracts particularly relating to procurement of services and public works construction

- Coordinate with the procurement and public works departments to confirm their requirements for effective form contracts
- Finalize a focused set of required forms to address the most common County needs
- Establish more effective procedures for review of edits to forms requested by County contractors
- Finalize a set of form contracts for architects and contractors performing work under the supervision of the Public Works Department.

Improve the efficiency and coordination associated with the department's representation of the office of Children and Youth Services

- Review levels of legal staffing associated with CYS to confirm appropriateness, with focus on whether additional resources are needed at the lawyer and/or legal assistant level
- Coordinate with existing legal staff to establish effective training programs for case managers in order to improve department effectiveness
- Establish clear measurement criteria in order to monitor the effectiveness of the department in its delivery of services to CYS

Priorities and Initiatives:

Expand in-house staff to more effectively support major litigation and risk-management matters



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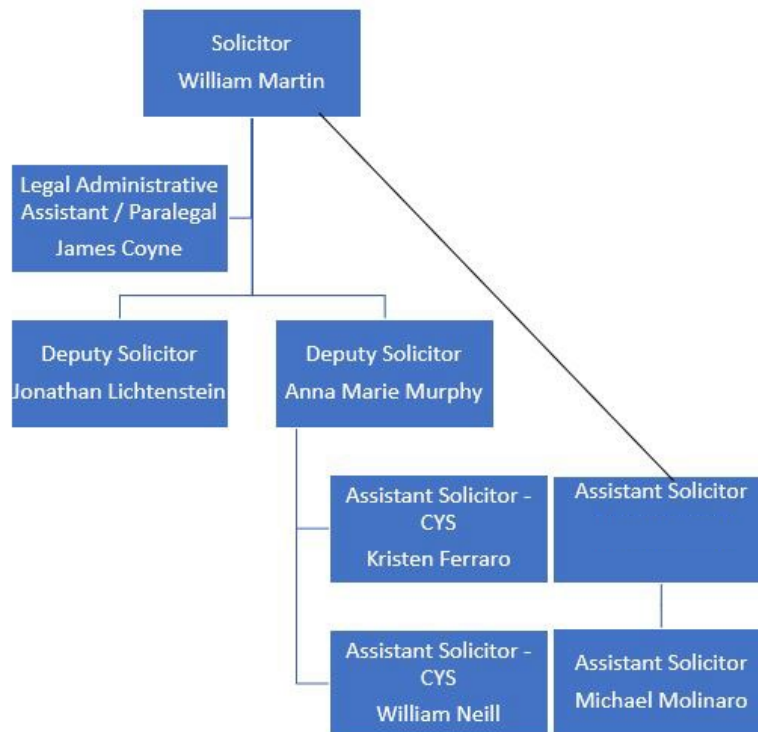
Better coordinate with Purchasing Department to confirm adequate contract protection to the County on standard product and service purchases

Monitor the sources of employment-based liability, and coordinate with Personnel Department to utilize policies and procedures to minimize

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures					
Salaries and Wages	765,357	494,071	698,465	989,444	906,491
Travel	0	91	1,102	1,900	2,500
Office Supplies	2,029	1,650	1,650	1,500	1,700
Other Services	1,106,233	1,952,268	2,755,363	1,275,312	3,349,100
Transfers	(238,223)	(258,265)	(266,316)	(268,000)	(268,000)
General Fund Expenditures	\$1,635,397	\$2,189,817	\$3,190,264	\$2,000,156	\$3,991,791
Summary					
Net Cost to County	\$1,635,397	\$2,189,817	\$3,190,264	\$2,000,156	\$3,991,791
Full Time Positions				10	

Organization:





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DEPARTMENT NAME: PERSONNEL

Mission: The mission of the HR Department is to provide superior and effective support to the County of Delaware by properly balancing the needs of the organization and its employees. We do this by fostering a healthy, safe, and productive work environment for employees, their families, and the public. Through strategic partnerships and collaboration with other departments, we aim to recruit, develop, and retain a high performing and diverse workforce to serve our constituents.

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Personnel Expenditures					
Salaries and Wages	626,139	820,958	985,565	1,905,347	1,625,247
Overtime	625	8,837	44,204	152,000	10,000
Travel & Entertainment	0	0	0	500	100
Office Supplies	4,073	2,984	6,515	3,385	6,050
Other Services	150,655	117,954	187,014	428,620	665,036
Transfers	(282,003)	(292,343)	(143,340)	(277,017)	0
General Fund Expenditures	\$499,490	\$658,391	\$1,079,958	\$2,212,835	\$2,306,433
Summary					
Net Cost to County	\$499,490	\$658,391	\$1,079,958	\$2,212,835	\$2,306,433
Full Time Positions				25	

Organization:





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DEPARTMENT NAME: PUBLIC RELATIONS

Mission Statement:

The mission of Delaware County's Department of Public Relations is to maintain the lines of communication between Delaware County government, its employees, and the public. The office works with Delaware County Council, the Delaware County Executive Director, all County departments, and community partners to create external messaging to residents and business owners and internal messaging to Delaware County employees. The Department's goal is to create awareness about County programs, resources, and events that strengthen the community and enhance the quality of life for all residents and to share critical information such as emergency communications and public health information.

Key Goals for FY 2024:

Build Upon the Mission of Transparent and Inclusive Government

- Expand and improve content in the County's Weekly Newsletter in order to inform residents of news and updates from the County
- Host presentations and interactive events to inform County residents of information and resources
- Continue to add to and improve the County's website, allowing for ease of use for residents and those doing business in Delaware County

Develop Broader Outreach to the Community

- Grow the readership of the County's Weekly Newsletter
- Strengthen partnerships with community partners
- Create more print and video content to share information

Create More Dynamic Communications

- Utilize video to inform and engage residents and County employees
- Enhance and add additional livestream and recorded videos of County meetings and events to engage and include all members of the community
- Create digital and print graphics to inform residents
- Create and expand branding of County communications



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Build Upon the Mission of Diversity and Inclusion in the Community and Workplace

- Work with the County’s Diversity, Equity, and Inclusion Officer to create content and host County events that are informative for County residents and business owners
- Utilize services such as language translation and American Sign Language (ASL) to effectively communicate with residents
- Continue to work with community partners to reach the County’s diverse population

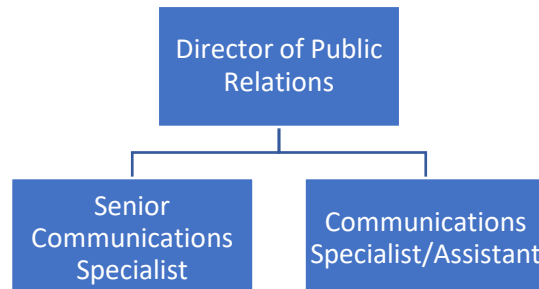
Priorities and Initiatives:

- Grow the readership of the County’s weekly newsletter
- Expand use of video for external and internal communications
- Expand and improve digital and print graphics shared from the County
- Upgrade the County’s website

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures					
Salaries and Wages	171,804	209,541	218,515	223,383	234,885
Travel and Entertainment	741	223	403	1,000	350
Office Supplies	75	410	233	1,000	1,200
Other Services	23,629	25,187	30,144	103,100	44,145
General Fund Expenditures	\$196,249	\$235,362	\$249,295	\$328,483	\$280,580
Summary					
Net Cost to County	\$196,249	\$235,362	\$249,295	\$328,483	\$280,580
Full Time Positions				3	

Organization:





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DEPARTMENT NAME: REGISTER OF WILLS

Mission: To deliver excellent services to the community.

Goals and objectives:

Develop and Implement E-Filing for Probate

- ROW Staff continue working with Kofile (our software provider) to fine-tune e-filing capabilities and provide users with the means to upload scanned probate documents prior to the time of probate, in connection with the existing e-application
- ROW Staff provide training to users for e-probate
- Post-implementation, ROW management to assess labor cost savings reflecting reduced need for employees to scan

Consolidate ROW bargaining positions and Develop Mid-Level Staff Tier

- Assess opportunities for combining low-wage positions as need for scanning and filing reduces
- Expand mid-level staff tier to provide better operational efficiency

Develop and Implement Streamlined E-Copies Program

- Continue to update and transform monthly reports
- Consolidate e-copies into single report

Priorities and Initiatives:

Register of Wills wants to continue migrating services online to reduce the need for labor hours and scanning, specifically by focusing on e-probate filing whereby users scan their documents ahead of time, providing for faster probate appointments and eliminating the need for ROW staff to personally do the scanning.

Register of Wills wants to continue re-evaluating the staffing structure in the office, providing further opportunities for mid-level supervisory staff and potentially eliminating the need for low-wage, entry level positions as the need for clerical and filing tasks decreases.



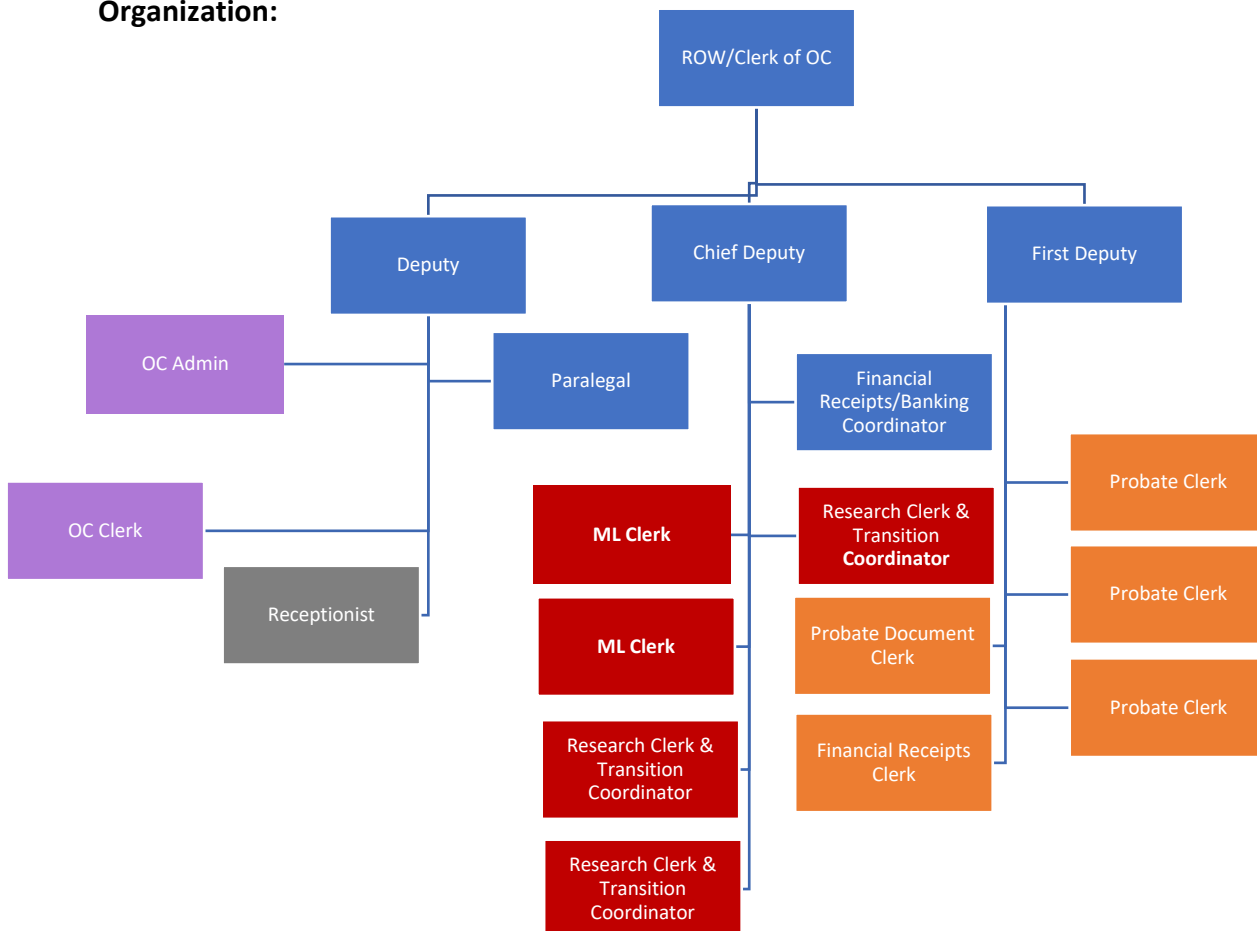
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Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$1,766,222	\$1,112,686	\$3,677,906	\$1,950,000	\$1,800,000
Expenditures					
Salaries and Wages	382,355	520,431	647,889	767,690	774,850
Overtime	4,178	2,565	109	7,000	7,000
Travel	0	0	18	100	100
Office Supplies	17,298	15,331	25,610	17,500	18,000
Other Services	72,245	52,994	43,472	135,946	63,200
General Fund Expenditures	\$476,076	\$591,320	\$717,099	\$928,236	\$863,150
Summary					
Net Cost to County	(\$1,290,147)	(\$521,366)	(\$2,960,808)	(\$1,021,764)	(\$936,850)
Full Time Positions				21	

Organization:





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DEPARTMENT NAME: County Park Police & Constable Transport

MISSION: the Delaware County Department of Park Police is responsible for providing protection for all county owned and or leased property and equipment. In addition, they are charged with providing physical protection to ensure a safe environment from crime, fire, or any hazards, for all persons utilizing county services and facilities. The department also has the responsibility of photographing and issuing identification cards to all county employees. The department maintains foot and vehicle patrols twenty-four hours a day, seven days a week, throughout the year.

The Constable Transport division is also under the Direction of the Chief of Park Police. They provide prisoner transport to Court ordered locations; along with prisoner pick-ups from local police departments and transport them to George W. Hill Prison.

GOALS AND OBJECTIVES: The primary goal of the department in 2024 is to return to a full complement of officers so that it can continue to provide a safe environment in the buildings and parks owned and operated by the County. The current hiring environment has made recruiting extremely difficult. Efforts to recruit new officers and retain existing, experienced officers and supervisors will continue into the new fiscal year.

CHALLENGES AND HORIZON ISSUES: It is difficult to anticipate the patrol needs presented by the acquisition of Don Guanella property. The additional manpower we were budgeted for in F/Y 2023 may not be sufficient to properly patrol that property and additional hours may be needed.

PRIORITIES AND INITIATIVES: Our priority for F/Y 2024 is to continue to provide safety to the employees and visitors to County owned and leased properties. We also will strive to keep our officers well trained and provide more community policing as we are now doing this with our Bike Patrol Unit. We now have 9 officers and 6 bikes patrolling the parks, trails, and Courthouse Complex. We have also increased our vehicle patrols to a minimum of 3 cars on the street at a time.



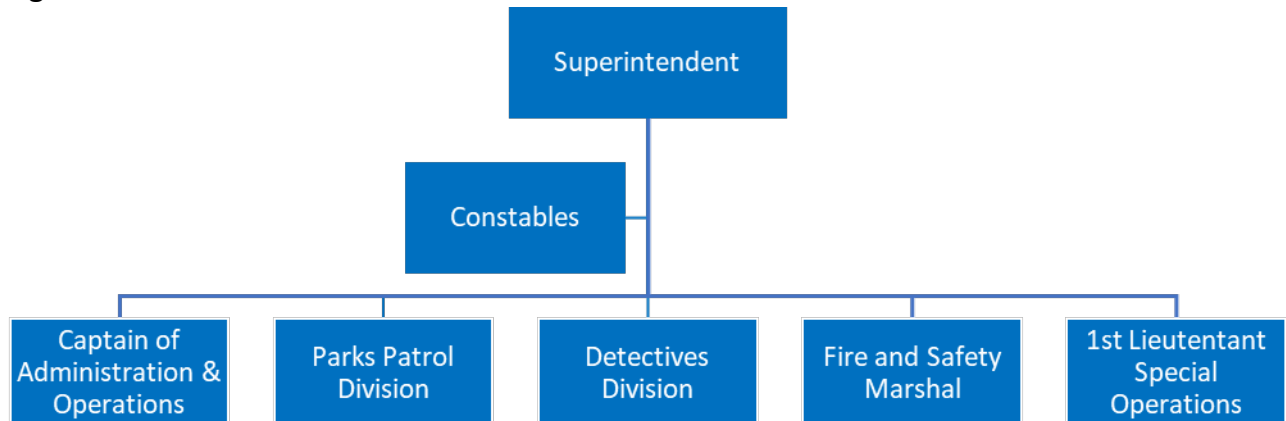
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Appendix C – General Government

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Courthouse and Park Police					
Salaries and Wages	1,463,321	1,547,334	3,747,950	4,776,915	4,962,463
Overtime	71,450	215,818	516,975	550,000	550,000
Office Supplies	752	291	490	500	600
Other Services	157,933	150,184	222,256	137,500	126,450
Transfers	(1,473,205)	(1,837,523)	(2,003,761)	(1,884,100)	(2,000,000)
Subtotal	\$220,251	\$76,104	\$2,483,910	\$3,580,815	\$3,639,513
Constable Transport					
Salaries and Wages	126,742	133,400	109,312	219,460	205,651
Overtime	4,287	2,332	2,784	12,000	12,000
Office Supplies	210	564	241	700	700
Other Services	497,222	533,083	1,001,014	1,204,196	1,014,100
Subtotal	\$628,462	\$669,379	\$1,113,351	\$1,436,356	\$1,232,451
Summary					
Net Cost to County	\$848,712	\$745,482	\$3,597,261	\$5,017,171	\$4,871,964
Full Time Positions				92	

Organization:





Delaware County Adopted 2024 Budget

Appendix C – General Government

DEPARTMENT NAME Consumer Affairs / Weights & Measures

Mission: The Delaware County Office of Consumer Affairs mission is resolving complaints by means of voluntary mediation. Our organization cooperates with businesses interested in developing improved customer relations.

The Department of Weights & Measures is tasked with inspections on all commercial weighing and measuring devices located throughout the commonwealth. The inspectors play a central role in the marketplace to assure the consumer that packaging, labeling, and pricing requirements are met.

Goals and objectives: Our goal is to institute consumer confidence in the marketplace. During these unprecedented times, integrity is ever so important. This office has a crucial role in assuring the residents of Delaware County we are making sure they are getting what they pay for.

- **Safety is our number one priority**
- **Rebuilding consumer confidence**
- **Developing customer relations**
- **Making sure accuracy prevails in all commercial devices**

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$292,255	\$288,875	\$293,470	\$290,000	\$295,000
Expenditures					
Salaries and Wages	174,446	193,512	203,876	222,747	238,288
Overtime	(237)	0	0	0	0
Office Supplies	111	102	130	500	300
Other Services	18,637	14,223	15,712	34,400	17,450
Transfers	(450)	(135)	(228)	(2,000)	(500)
General Fund Expenditures	\$192,507	\$207,702	\$219,491	\$255,647	\$255,538
Summary					
Net Cost to County	(\$99,748)	(\$81,173)	(\$73,979)	(\$34,353)	(\$39,462)
Full Time Positions				5	



Delaware County Adopted 2024 Budget

Appendix D – Finance & Budget

DEPARTMENT NAME: CONTROLLER

Goals and objectives:

Oversight of County Spending

- Preaudit and authorize biweekly payment for County bills.
- Manage payroll system, issue biweekly paychecks, and complete all tax filings.
- Review contracts and personnel action forms to ensure compliance with County Code and other laws and regulations to make appropriate payments.
- Enhance systems within the Controller's office to support performance of core functions.

Financial Reporting and Accounting

- Prepare Annual Comprehensive Financial Report and continue earning the Certificate of Achievement for Excellence in Financial Reporting.
- Implement new accounting standards to comply with governmental accounting standards board principles (GASB).
- Maintain and protect the County's financial records and accounting system in SAP.
- Create all County capital assets and set depreciation schedules.

Conduct Fiscal and Operational Audits

- Oversee County's annual audit and Single Audit required for Federal and State funding.
- Complete all audits at County level as required by law or deemed appropriate or necessary.
- Develop a comprehensive audit program to identify risks, and monitor and strengthen internal controls.
- Lead the County through audits of County programs conducted by outside agencies.

Administration of the Retirement Fund

- Administer pension payments made to all County retirees.
- Communicate with investment advisors and custodial bank to oversee fund administration.
- Maintain the accounting records for the retirement fund and prepare reports as required by the Retirement Board and outside agencies and improve processes.
- Explore enhancement of record keeping and delivery of information to retirees.

Priorities and Initiatives:

The creation of the Delaware County Health Department, deprivatize and transition of the County jail to County control, and management's undertaking of other major projects has increased substantially the work in the Controller's Office, which work must be completed while performing its legally mandated responsibilities with respect to payroll, accounting, accounts payable, retirement and auditing. The Controller's Office plans for significant development of its internal audit department to improve internal procedures, controls, and performance. In



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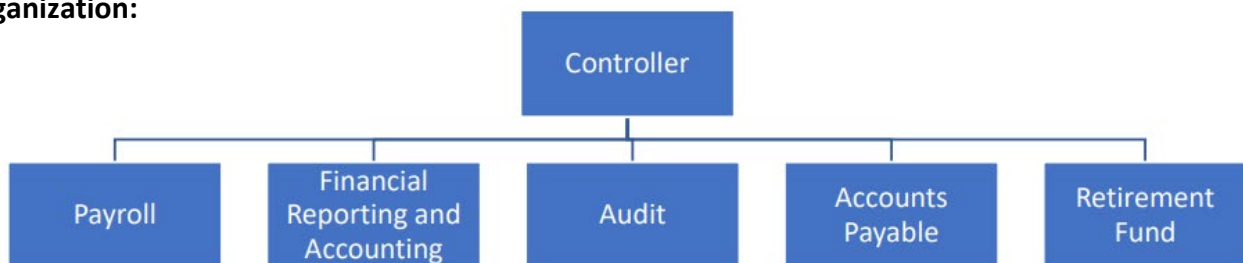
Appendix D – Finance & Budget

partnership with IT, the Controller’s Office also will begin work to explore future changes and modifications to the enterprise resource process system, including work to implement new GASB accounting standards, time, and attendance programs, and to facilitate reporting functions required by County management. The Controller’s Office also anticipates exploring possible improvements to systems through review of procedures, training, planning, incorporation of technology where feasible, and collaboration with management.

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures					
Salaries and Wages	754,381	922,315	1,096,578	1,481,905	1,593,246
Overtime	0	0	177	2,000	2,000
Travel	199	0	3,314	7,000	4,750
Office Supplies	9,528	6,632	13,873	15,000	12,500
Other Services	321,932	318,639	462,552	646,300	567,000
General Fund Expenditures	\$1,086,040	\$1,247,587	\$1,576,495	\$2,152,205	\$2,179,496
Summary					
Net Cost to County	\$1,086,040	\$1,247,587	\$1,576,495	\$2,152,205	\$2,179,496
Full Time Positions				22	

Organization:





Delaware County Adopted 2024 Budget

Appendix D – Finance & Budget

DEPARTMENT NAME: BUDGET MANAGEMENT

Mission: *Budget Management designs, implements and monitors the County's Financial plan. The Department provides financial and analytical services to maintain effective decision-making in the production of Delaware County's fiscal integrity and accountability*

Goals and objectives:

Reduce the Number of Negative Commitment items in Fund Centers

- Budget Staff work with departments on monitoring their Budget to identify negatives and perform Budget Transfers
- Budget Staff working with departments on ensuring Budget line items are properly funded before Pre-Encumbrances/Encumbrances are entered, and expenditures charged

Place Monthly Finance Reports on a Dashboard and County Website

- Continue to update and transform Monthly reports
- Possibly Work with an outside Vendor to create new reports such as Open Gov
- Monthly posting of Financial Data

Work with Departments to project actual costs to needed on annual basis to perform the functions of County Government

- Drill down and look at historical costs
- Work with departments to get understanding of what they do and the costs associated with getting these tasks done

Work with departments on increasing the Number of Grants the County receives to as to reduce the Burden on the County's General Fund

- Hire a Grants Manager
- Work with departments to see what projects can be funded with grant dollars and free up county Resources
- Make sure we the County is actively pursuing all grant opportunities

Priorities and Initiatives:

- Budget Management would like to look at what it would take for departments to electronically key in their Budget requests to the County's Financial system as well perform Budget Transfers at the department level but approved by Budget Management as part of an overall plan at looking at long term initiatives as it relates to the Budget Management Process and system capabilities.



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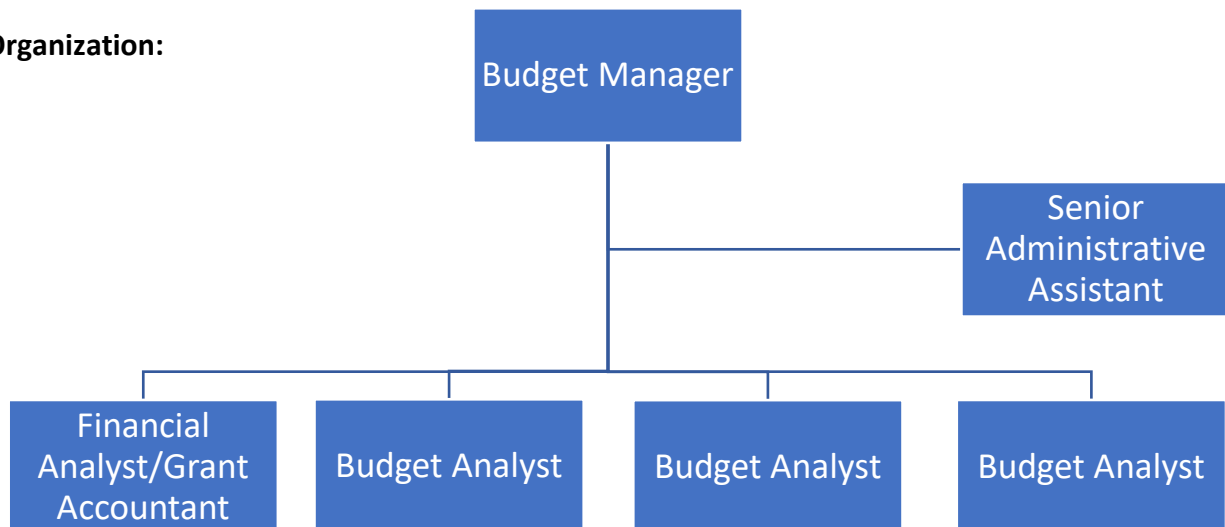
Appendix D – Finance & Budget

- Budget Management wants to work on forecasting revenues, so as to provide models for how future Budgets may look like; this will help with aligning expenditures with revenue.
- Budget Management wants to work with departments, so as to continue to “right size” departmental budgets so that the limited resources of the County are adequately funding the areas in which these scarce resources are needed. This may tell reduction in certain areas and increases in other areas so as again to “right size” the Budget and properly align revenues and Expenditures.
- Budget Management would like to work with the departments and the Controller’s Office about doing more of a monthly or at least a quarterly close; this includes doing more accrual Journal entries; this will allow more of updated status on where we stand financially and reduce the number of the end of the year transactions needed.

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures					
Salaries and Wages	174,770	197,564	363,884	541,569	427,722
Overtime	0	0	260	0	0
Travel	0	0	0	2,500	0
Office Supplies	551	548	1,163	500	500
Other Services	96	79,059	66,932	114,860	227,940
General Fund Expenditures	\$175,417	\$277,171	\$432,238	\$659,429	\$656,162
Summary					
Net Cost to County	\$175,417	\$277,171	\$432,238	\$659,429	\$656,162
Full Time Positions				8	6

Organization:





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DEPARTMENT NAME: Tax Assessment

The primary function of the Tax Assessment Department in conjunction with Board of Assessment, is to determine the current market value of all properties in the county and calculate the appropriate assessment. The administrative duties are strictly governed under statutes established by the General Assembly for the Commonwealth of Pennsylvania, also maintains policies, management operations, and supervises assessments within the county.

Goals and objectives:

Technology and Automation

- Automating the data entry of all Deeds into the Tyler system, minimizing errors and improving inefficiencies.
- Create online forms for payment and mapping request.
- Improve communication with all taxing authorities via enhanced data sharing capabilities.

Establish best practices policies and procedures

- Continue to update and transform policies and procedure manuals.
- Customer service education for the staff.
- Continuing assessment education on any state regulatory changes.

Priorities and Initiatives:

Completion of testing and certification of five new staff assessors. Review all county tax exempt properties. Automate the data transfer from Recorder of Deeds (Kofile) to Tax Assessment (Tyler) operating systems to minimize data entry errors. Streamline the “Charge and Credit” process and improve notification to all taxing authorities.

Budget Detail:

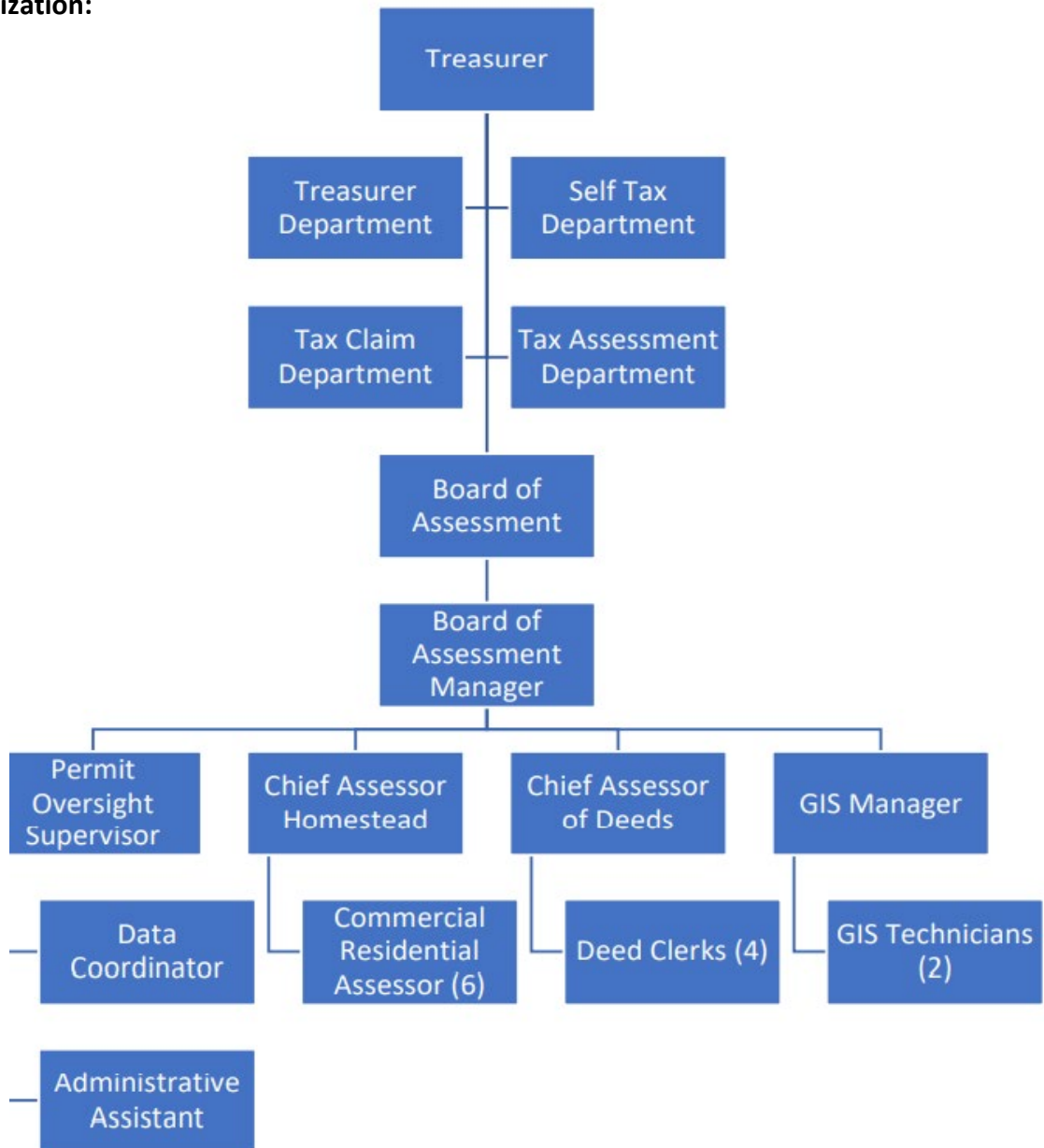
	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$15,768	\$94,779	\$223,087	\$225,800	\$159,000
Expenditures					
Salaries and Wages	597,532	192,844	686,898	774,751	854,253
Overtime	1,290	0	71	500	500
Travel	123	2,631	712	1,000	1,000
Office Supplies	2,822	3,256	2,651	3,000	3,000
Other Services	395,118	369,474	357,321	395,630	453,000
General Fund Expenditures	\$996,884	\$568,206	\$1,047,653	\$1,174,881	\$1,311,753
Summary					
Net Cost to County	\$981,115	\$473,427	\$824,566	\$949,081	\$1,152,753
Full Time Positions				18	



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Appendix D – Finance & Budget

Organization:





Delaware County Adopted 2024 Budget

Appendix D – Finance & Budget

DEPARTMENT NAME: SELF TAX DEPARTMENT

Mission: To provide timely and accurate collection of current year property taxes. Complete tax certifications as requested and provide the residents of Delaware County exceptional customer service.

Goals and objectives:

Improve Tax-Payer Experience

- Provide customer service training to all tax collection staff.
- Provide residents with multiple payment options.

Establish best practices policies and procedures

- Continue to update and transform policies and procedure manual.
- Work with banking partners to bring inhouse fraud prevention classes to staff.
- Cross train with Tax Claim Department to assist during peak times.
- Increase efficiency with the use of new technology and automation.

Establish measurable KPI's to track performance

- Monthly report to identify the following:
 - Dollars collected,
 - Number of payments posted, and
 - Number of tax certification processed.

Priorities and Initiatives:

Self-Tax initiative would be to provide residents with multiple payment options, while maintaining a safe and secure payment process. This can be accomplished by reviewing existing and new service providers for broader AR options. Explore phone integration with our current system to allow automated phone payments. The challenges are to integrate new payment systems into our current AR system without causing excessive disruption and cost.



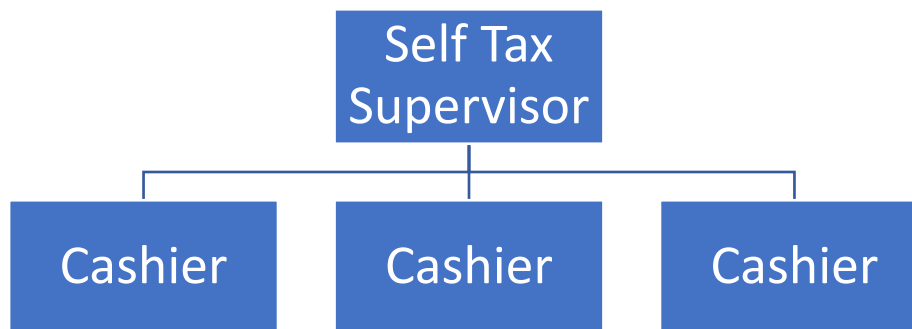
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Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$3,275	\$2,800	\$22,777	\$25,000	\$0
Expenditures					
Salaries and Wages	99,945	13,442	131,573	137,212	140,483
Overtime	0	0	0	1,000	1,000
Office Supplies	3,288	1,888	1,677	2,000	1,000
Other Services	80,798	67,499	61,230	77,400	88,000
General Fund Expenditures	\$184,031	\$82,829	\$194,479	\$217,612	\$230,483
Summary					
Net Cost to County	\$180,756	\$80,029	\$171,702	\$192,612	\$230,483
Full Time Positions				4	

Organization:





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DEPARTMENT NAME: TAX CLAIM DEPARTMENT

The mission of the Tax Claim Bureau is to collect and distribute delinquent real estate taxes for the county, municipalities & school districts in a professional environment where taxpayers are served with courtesy and dignity.

Goals and objectives:

Customer Service Improvements

- Provide customer service training to all tax collection staff.
- Improve staff training on state programs for the needy, allowing them to provide additional resources to residents, when their property goes delinquent.

Delinquency Management

- Invoicing residents in a timely manner and insuring proper legal notifications are maintained.
- Review delinquency trends and patterns to better assist County Council with suggestions on areas of need throughout the county.

Establish best practices policies and procedures

- Continue to update and transform policies and procedure manual.
- Work with banking partners to bring inhouse fraud prevention classes to staff.
- Cross train with Self Tax Department to assist during peak times.
- Increase efficiency with the use of new technology and automation.

Establish measurable KPI's to track performance

- Monthly report to identify the following:
 - Number of payments posted, and
 - Number of tax certification processed.
 - Number of properties sold and delinquency duration

Priorities and Initiatives:

The priorities are to ensure the collection of authorized taxes and fees in a fair and professional manner, and efficiently distribute the proceeds in accordance with the laws of those taxing authorities. Initiatives are to digitize the data entry process in order to analyze the information more efficiently. This will allow for in-depth data mining and the ability to determine trends. Additional goals and challenges are to, limit the amount of properties sold at auction with county residents who are experiencing difficulties paying their tax obligations due to rising cost.



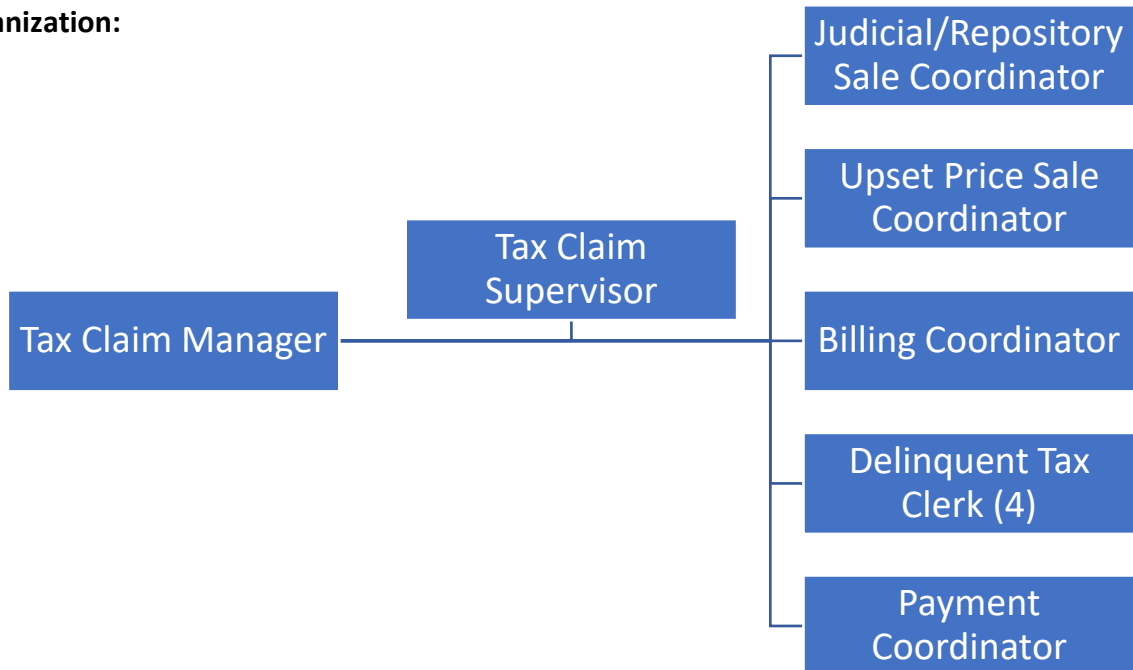
Delaware County Adopted 2024 Budget

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Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$3,849,735	\$3,990,150	\$3,893,483	\$3,775,000	\$3,264,200
Expenditures					
Wages & Salaries	328,737	122,702	371,384	461,726	448,111
Overtime	72	0	228	1,000	1,000
Office Supplies	8,201	26,246	4,019	10,000	4,000
Other Services	659,451	672,841	526,311	692,918	567,500
General Fund Expenditures	\$996,462	\$821,790	\$901,942	\$1,165,644	\$1,020,611
Summary					
Net Cost to County	(\$2,853,273)	(\$3,168,361)	(\$2,991,540)	(\$2,609,356)	(\$2,243,589)
Full Time Positions				13	

Organization:





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Appendix D – Finance & Budget

DEPARTMENT NAME: TREASURER DEPARTMENT

The Treasurer’s mission is to protect and maintain the fiscal integrity and financial solvency of the Delaware County government. The Treasurer’s Office provides tax collection, revenue collection, and license sales and services to Delaware County residents so they can comply with tax obligations and licensing requirements.

Goals and objectives:

Financial Planning

Provide continued improvements in the area of revenue management

- Add additional staff to assist with accounting task and market analysis.
- Working with our banking partners and financial advisors to increase returns in a continuously changing interest rate environment.
- Increase the use of data analytics and market modeling to provided improved reporting and forecasting with the assistance of a cash management firm.

Improve Tax-Payer Experience

- Improve communication systems to provide better tools to service county residents
- Provide residents with multiple payment options, while maintaining high accounting standards and fraud protection safeguards.
- Staff customers service training.

Establish best practices policies and procedures

- Continue to update and transform policies and procedure manuals.
- Work with banking partners to bring inhouse fraud prevention classes to staff.
- Ensuring all bank accounts have the maximum level of fraud protection available.
- Increase efficiency with the use of new technology and automation.

Priorities and Initiatives:

Implement and coordinate with a cash management partner to assist in identifying and maximizing revenue returns. Automate the data transfer from Recorder of Deeds (Kofile) to Tax Assessment (Tyler) operating systems to minimize data entry errors. Streamline the “Charge and Credit” process and improve notification to all taxing authorities. Provide improved customer



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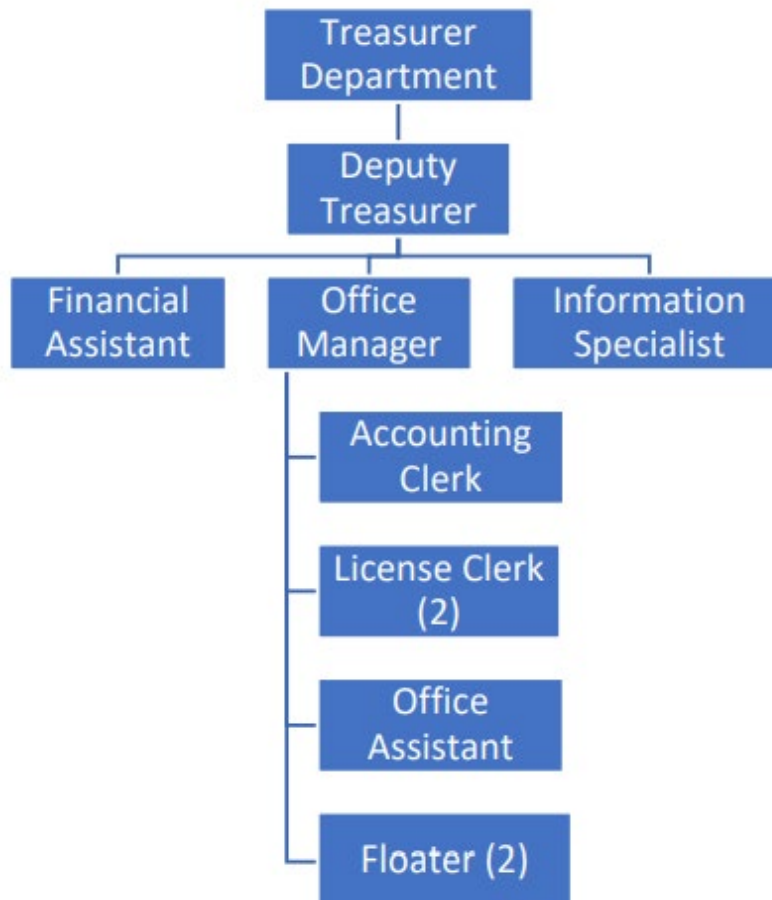
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service levels and automation while maintaining a fiscally responsible budget for the residents of Delaware County.

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$575,554	\$163,841	\$1,435,966	\$890,700	\$3,231,700
Expenditures					
Wages & Salaries	491,685	140,343	537,102	710,460	645,866
Overtime	800	0	0	0	0
Office Supplies	4,169	1,953	2,091	1,000	1,500
Other Services	62,270	75,082	62,275	56,077	135,500
General Fund Expenditures	\$558,924	\$217,379	\$601,468	\$767,537	\$782,866
Summary					
Net Cost to County	(\$16,630)	\$53,538	(\$834,498)	(\$123,163)	(\$2,448,834)
Full Time Positions				11	

Organization:





Delaware County Adopted 2024 Budget

Appendix E – Information Services

DEPARTMENT NAME: Information Technology

Mission:

All Delaware County departments rely on information technology as a basis for their day to day work. Our focus and mission are to provide effective, customer friendly service that simplifies processes, make peoples jobs easier, balanced with providing the proper security to protect our environment.

Our focus, while primarily internal also encompasses easing the use of department services for our county constituents by improving how they interact with us, using digital forms, helping to reduce the complexity of processes through simplification.

Goals and objectives:

The Information Technology team is focusing on improving County department productivity through the use of new technologies such as a learning management system, expanded use of the intranet, digitizing paper forms, moving applications and infrastructure to the cloud, and digitizing archives.

Goal 1 - Continue to increase our security footprint to protect technological resources of the county and its data.

- Continue to secure County systems with more enhanced security systems.
- Continue to digitize paper-based forms for county departments and constituents.
- Continuing to enhance the Intranet for employees as a central repository of data.

Goal 2 - Consolidate to a strategic set of solutions/applications

- Continue to add additional content to the current learning management system.
- Continue to evaluate all internal systems and determine how they can be replaced with enterprise cloud systems.
- Continuing ongoing discussions for the future of the County ERP system.
- Continue to evaluate the ability to consolidate the domains across the county.

Goal 3 - Projects are managed, scoped, delivered on time/on budget

- Hire project managers to deploy against department initiatives.
- Implement a project management system to track and improve project execution.
- Develop and implement an intake process for IT projects, rationalized against resourcing.

Goal 4 - Hire, develop and retain talent and continuously improve services

- Provide necessary training to IT staff to enable goals 1-3.
- Develop metrics that identify improvements in delivery and incident response.
- Merge GIS, Archives and Telcom into the Information Technology Department and form a unified team.



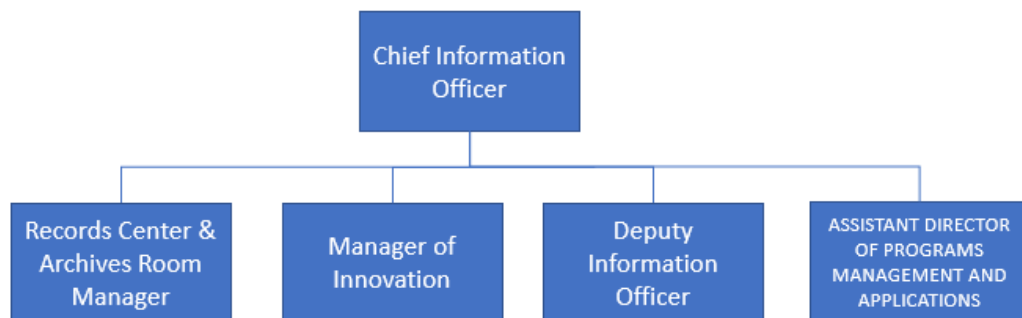
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Appendix E – Information Services

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$19,803	\$0	\$0	\$0	\$0
Expenditures					
Salaries and Wages	1,461,044	1,403,883	1,164,959	2,544,558	2,136,489
Overtime	46,122	65,867	62,005	50,000	50,000
Office Supplies	636	474	10,491	15,000	1,000
Other Services	1,283,284	2,220,711	3,725,991	5,181,484	4,768,500
General Fund Expenditures	\$2,791,086	\$3,690,934	\$4,963,446	\$7,791,042	\$6,955,989
Summary					
Net Cost to County	\$2,771,283	\$3,690,934	\$4,963,446	\$7,791,042	\$6,955,989
Full Time Positions				46	

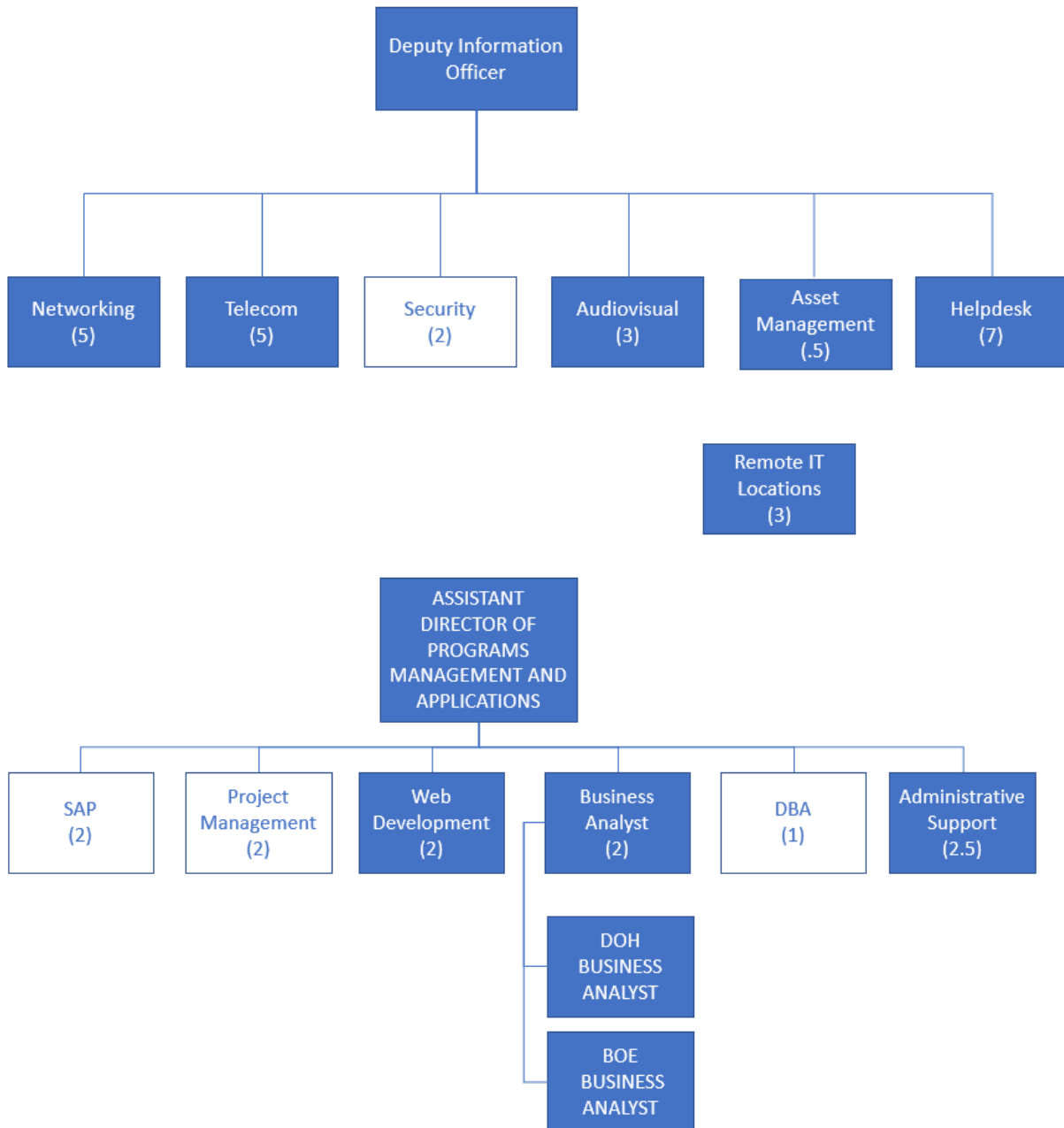
Organization:





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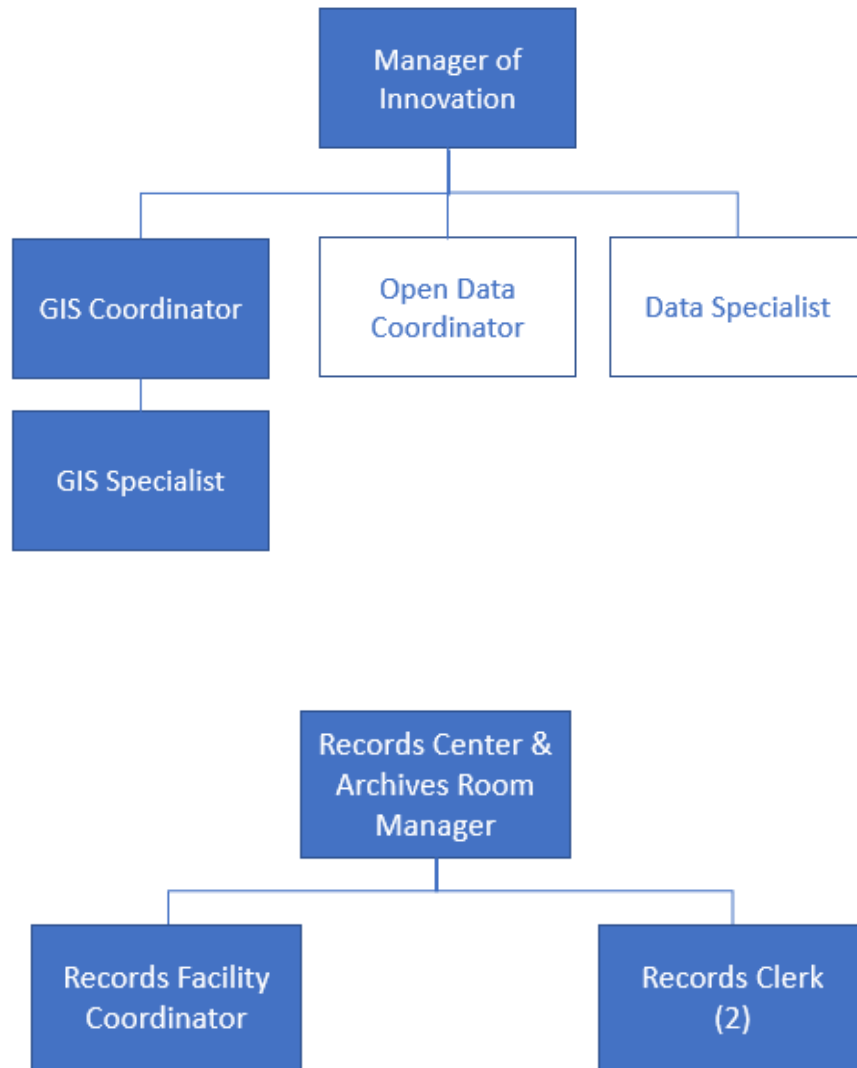
Appendix E – Information Services





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Appendix E – Information Services





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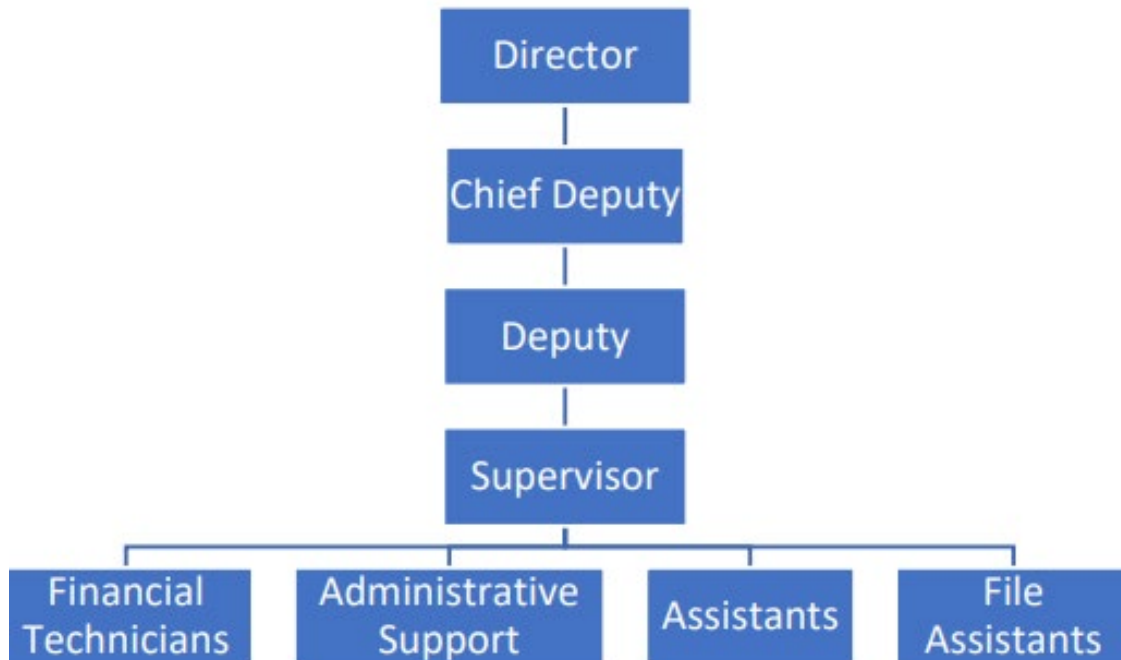
Appendix E – Information Services

DEPARTMENT NAME: RECORDER OF DEEDS

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$4,110,524	\$6,488,610	\$4,842,029	\$4,375,000	\$3,410,000
Expenditures					
Salaries and Wages	487,870	481,929	487,436	552,479	555,746
Overtime	7,460	1,828	150	5,500	5,500
Travel	0	1,056	1,130	1,020	1,020
Office Supplies	8,565	3,093	5,179	2,000	2,000
Other Services	51,225	20,193	95,695	31,396	37,500
General Fund Expenditures	\$555,121	\$508,099	\$589,590	\$592,395	\$601,766
Summary					
Net Cost to County	(\$3,555,403)	(\$5,980,511)	(\$4,252,439)	(\$3,782,605)	(\$2,808,234)
Full Time Positions				13	

Organization:





Delaware County Adopted 2024 Budget

Appendix F – Court Agencies

DEPARTMENT NAME: COURT ADMINISTRATION

Mission: The Court Administrator's Office provides support for the Delaware County Court of Common Pleas, 32nd Judicial District by processing and scheduling hearings, motions, petitions, and other matters in the criminal, civil and family sections of the court. The office is also responsible for summoning jurors for trials and serves as a liaison between the Court and the Administrative Office of Pennsylvania Courts.

Goals and objectives:

Goal 1

- Support the One-day, One-Trial Jury system for the Criminal and Civil Sections of the Delaware County Court of Common Pleas by summoning jurors and processing cases for final outcomes.

Goal 2

- Continue to provide customer service through effective communication to all court users, judges, staff, other agencies or departments.

Priorities and Initiatives

1. Implementation of Family E-File and ensure the necessary workflow is in place to support the new business process.
2. Monitor Jury Management System (JMS) and Civil Case Management System (CMS/C-Track). Timely report and resolve system-related issues as well as conduct due-diligence around opportunities that may create future efficiencies (Ex: Summons Direct and Offsite Hosting for JMS which could possibly reduce staff, labor hrs., etc.).

Budget Detail:

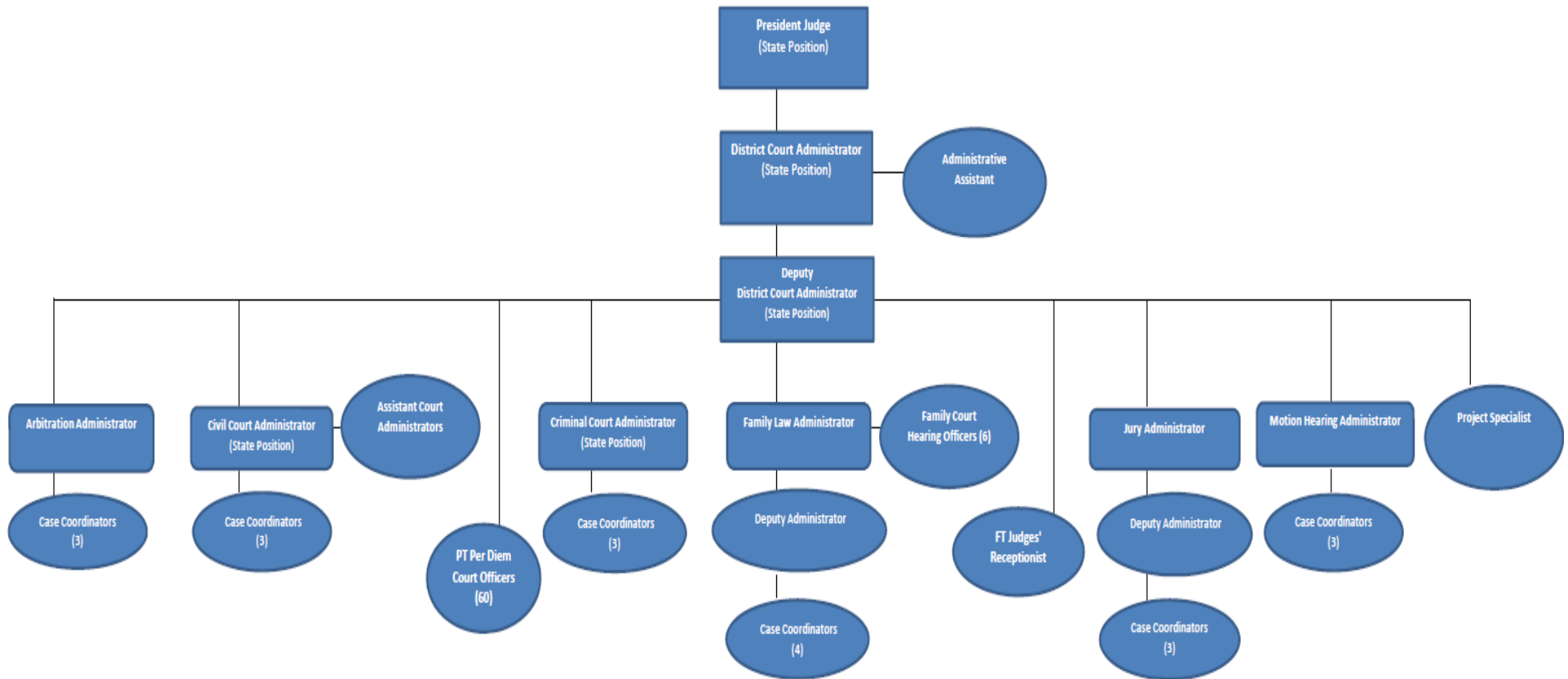
	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$64,870	\$65	\$282	\$190	\$165
Expenditures					
Wages & Salaries	996,232	994,174	1,133,214	1,661,875	1,656,393
Overtime	6,953	33,245	60,505	25,000	25,000
Travel	0	0	148	7,000	475
Office Supplies	8,094	12,672	14,422	20,000	15,000
Other Services	120,251	236,491	291,936	347,000	351,300
General Fund Expenditures	\$1,131,531	\$1,276,582	\$1,500,225	\$2,060,875	\$2,048,168
Summary					
Net Cost to County	\$1,066,661	\$1,276,517	\$1,499,943	\$2,060,685	\$2,048,003
Full Time Positions				28	



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Appendix F – Court Agencies

Organization:





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Appendix F – Court Agencies

DEPARTMENT NAME: COURT SUPPORT AND SERVICES

Mission: Court Support and Services is to support the Judges and staff of the Court of Common Pleas of Delaware County, 32nd Judicial District by providing necessary office space, staff, equipment and supplies. This office oversees the preparation of the yearly budget for the court departments as well as the expenditures of each department throughout the year. This department has the responsibility for hiring and maintaining the necessary documentation for the 592 full time employees and 60 part time positions within the courts.

Goals and objectives:

Reduce the number of vacancies within the court departments

- Continue to recruit and hire qualified candidates to fill vacant positions

Continue to support the Common Please Judges and the court department staff

- Process requests from the Judges and court department staff promptly and efficiently

Priorities and Initiatives:

Court Support and Services is prioritizing the hiring of qualified individuals to fill our many vacant positions.

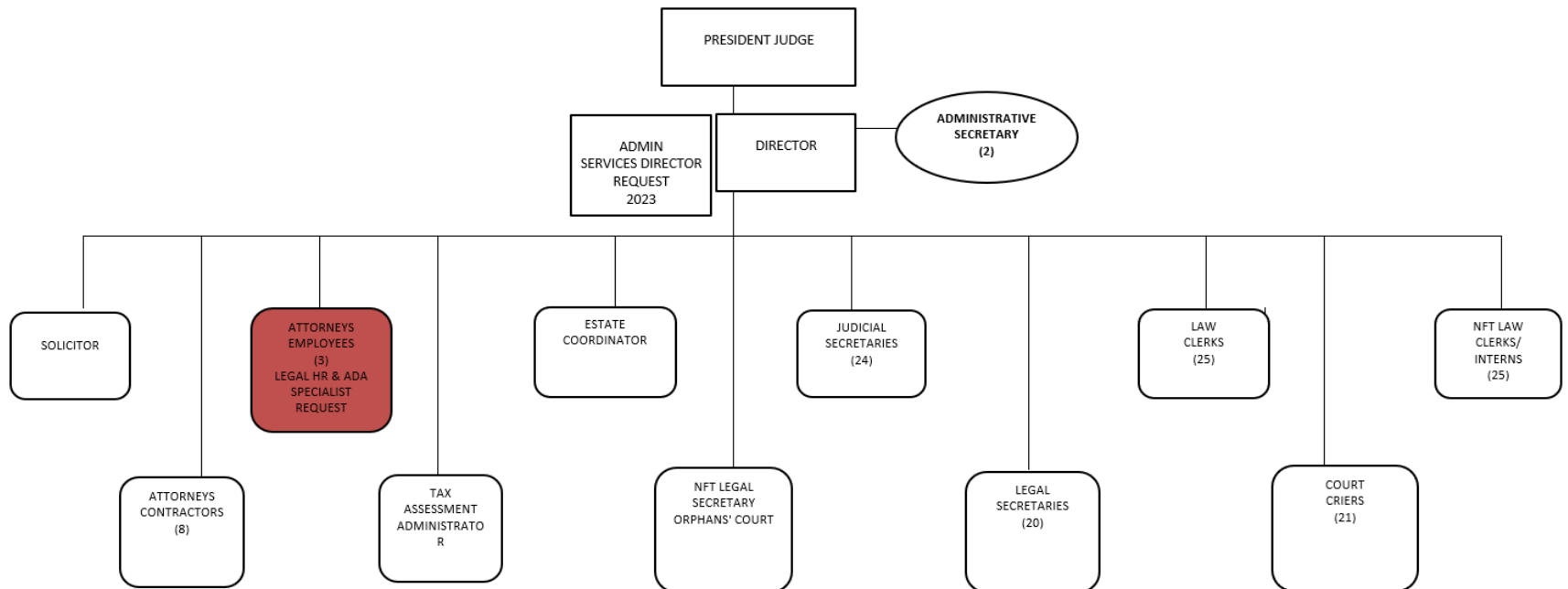
Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$983,057	\$1,024,015	\$1,025,107	\$967,232	\$1,045,904
Court Support & Services					
Salaries and Wages	4,216,094	4,087,214	4,429,170	4,882,607	4,430,066
Overtime	0	0	129	0	0
Travel	0	0	6,700	6,750	9,300
Office Supplies	23,393	21,438	29,222	25,234	31,000
Other Services	1,280,113	1,610,353	1,890,232	2,198,013	2,305,889
Transfers	0	(5,976)	0	0	0
Subtotal	\$5,519,600	\$5,713,029	\$6,355,453	\$7,112,604	\$6,776,255
Francis J Catania Law Library					
Salaries and Wages	0	0	0	0	47,650
Other Services	0	0	0	0	145,000
Subtotal	\$0	\$0	\$0	\$0	\$192,650
Summary					
General Fund Revenues	\$983,057	\$1,024,015	\$1,025,107	\$967,232	\$1,045,904
General Fund Expenditures	\$5,519,600	\$5,713,029	\$6,355,453	\$7,112,604	\$6,968,905
Net Cost to County	\$4,536,544	\$4,689,015	\$5,330,346	\$6,145,372	\$5,923,001
Full Time Positions				113	



Court Support & Services

Organizational Chart





Delaware County Adopted 2024 Budget

Appendix F – Court Agencies

DEPARTMENT NAME: LEGAL AUDIO/VISUAL DEPARTMENT

Mission:

The mission of the Legal Audio/Visual Department is to provide updated audiovisual equipment and technology to help enhance and expedite the trial process for the Judge, attorneys and witnesses involved.

Goals and objectives:

Our goal is to make the trial experience run smoothly, and efficiently.

- Acquire and maintain new and existing equipment for a longer life span.
- Train appropriate staff on the equipment so they may better serve the courts.
- Help other departments when needed with any audiovisual needs and questions.

Budget Detail:

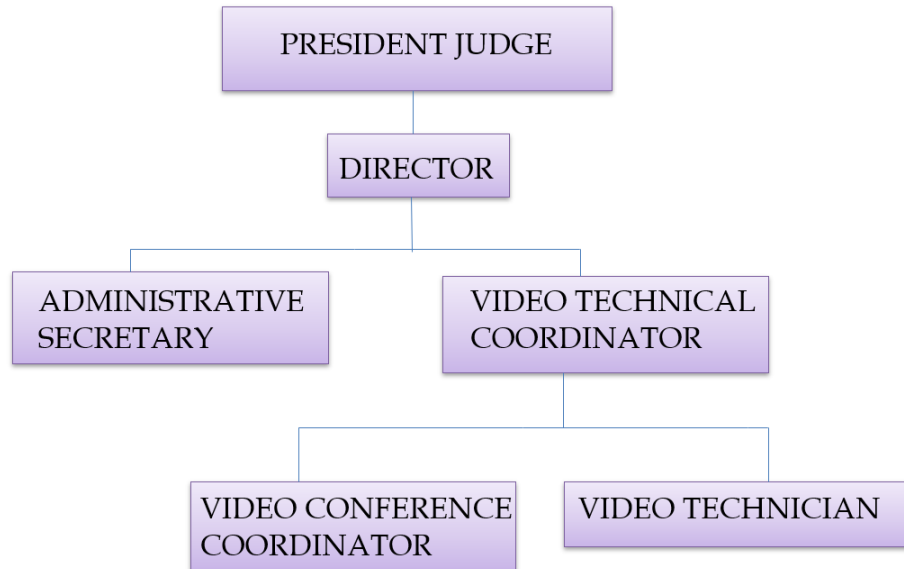
	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$11,882	\$7,984	\$12,642	\$9,500	\$10,000
Expenditures					
Wages & Salaries	180,622	171,255	206,668	214,124	229,577
Overtime	740	862	2,937	3,200	3,200
Travel	0	0	15	100	100
Office Supplies	2,012	2,190	1,657	2,600	2,100
Other Services	15,297	19,485	17,996	16,260	15,750
General Fund Expenditures	\$198,671	\$193,793	\$229,273	\$236,284	\$250,727
Summary					
Net Cost to County	\$186,789	\$185,809	\$216,631	\$226,784	\$240,727
Full Time Positions				5	



Delaware County Adopted 2024 Budget

Appendix F – Court Agencies

Organization:





Delaware County Adopted 2024 Budget

Appendix F – Court Agencies

DEPARTMENT NAME: ADULT PROBATION & PAROLE SERVICES

Mission: The overall responsibility of Delaware County Adult Probation and Parole Services is to ensure that the community is protected and that all defendants are held accountable to comply with the terms of any sentence imposed by the Court of Common Pleas. We supervise, counsel, and make referrals for treatment for those adults or Court-certified juveniles sentenced to county probation, parole or placed on the Accelerated Rehabilitative Disposition Program.

Goals and objectives:

Training

- Continue to implement Evidence Based Practices (EBP) within our department.
- Introduce Trauma Informed Training to all staff.
- Add more certified trainers amongst our current staff, who are responsible for implementing new practices and monitoring their continued use amongst staff. Provide yearly refreshers.
- Continue to find new training opportunities.

Reentry and Rehabilitation

- Focus on reentry opportunities for clients to help lower recidivism.
- Continue to find programs that can aid the various populations we supervise.
- Implement a process to identify immediate needs of individuals when placed under supervision.

Programs/Funding

- Continue to find additional funding to create programs that are needed within the community (mental health, traumatic brain injuries, intellectual disabilities, etc.).
- Continue to apply for grant opportunities specific to the needs of our County and clients.

Staff/Office

- Fill open positions in a timely manner.
- Create an IT position that will be responsible for data retrieval and statistical reports to help with day-to-day operations and help identify gaps in service. This position will also report on current grants, provide data for newer grant opportunities, and oversee daily departmental needs.
- Address lack of space and storage.



Delaware County Adopted 2024 Budget

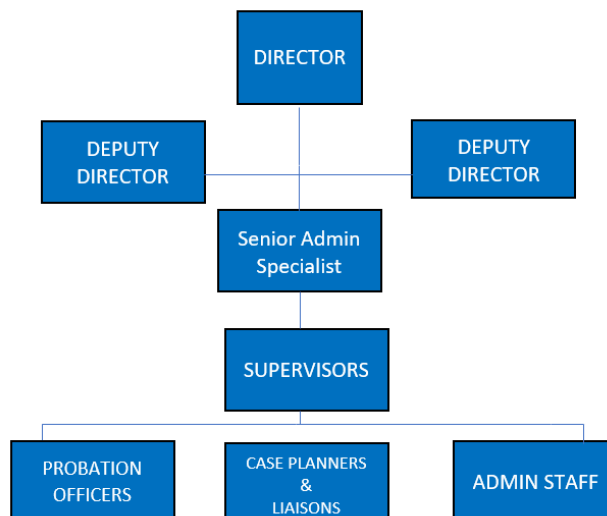
Appendix F – Court Agencies

Priorities and Initiatives: It is a priority of this office that all clients under supervision in Delaware County have the appropriate resources and services in place to provide them the necessary tools to be successful in their supervision, but most importantly, in life. Funding is always a challenge. It is the hope that we receive one of three grants that we recently submitted that will provide funding for reentry and/or rehabilitation. Additionally, the creation of an IT person within the year would provide us the opportunity to seek additional funding as most grants are data-based. The creation of that position would allow us to begin retrieving relevant data and track recidivism. Continued training amongst staff will be remain a priority each year as the more informed they are, the better prepared they are to work with clients. Additionally, with the continuation of the implementation of EBP and trauma informed care, the hope is that clients have a better overall experience with the Courts, and in turn, less recidivism.

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$2,487,284	\$3,233,688	\$2,718,404	\$2,678,039	\$2,276,139
Expenditures					
Salaries and Wages	5,333,392	5,265,976	5,445,916	5,797,373	5,417,765
Overtime	36,494	36,989	47,498	102,000	102,000
Travel	0	551	6,659	21,000	5,000
Office Supplies	6,546	6,269	8,601	12,000	12,000
Other Services	403,986	485,039	582,978	639,260	689,700
Transfers	(252,393)	(210,094)	(96,107)	0	0
General Fund Expenditures	\$5,528,024	\$5,584,730	\$5,995,546	\$6,571,633	\$6,226,465
Summary					
Net Cost to County	\$3,040,740	\$2,351,042	\$3,277,141	\$3,893,594	\$3,950,326
Full Time Positions				94	

Organization:





Delaware County Adopted 2024 Budget

Appendix F – Court Agencies

DEPARTMENT NAME: ELECTRONIC RECORDING CENTER

Mission: The Electronic Recording Center has the responsibility of recording and producing transcripts of the proceedings of the Court of Common Pleas as well as producing transcripts for criminal preliminary hearings recorded at each of the Magisterial District Judge Courts in the county.

Goals and objectives:

Produce Quality Recordings

- Complete daily recording tests.
- Provide maintenance to recording equipment when necessary.
- Provide training to staff that use the system.

Continued Extraordinary Customer Service

- Manage transcript requests in a timely manner.
- Provide accurate information to requesting parties.

Budget Detail:

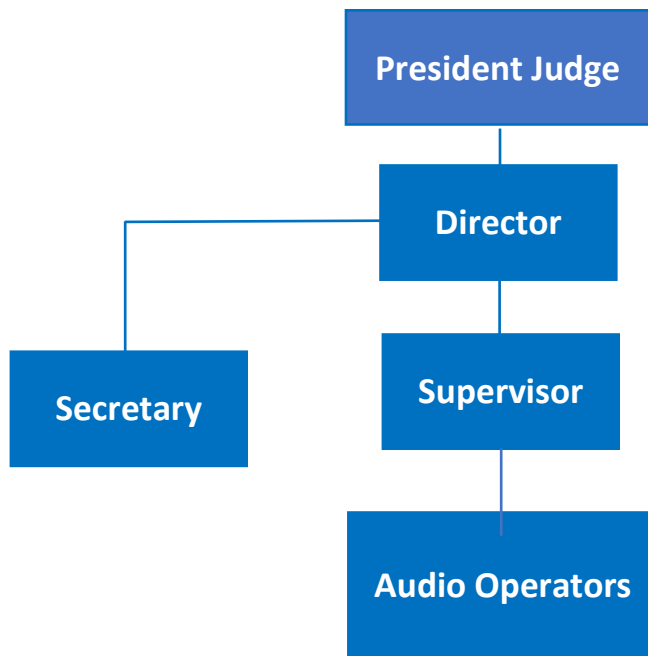
	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$94,939	\$116,304	\$111,082	\$90,000	\$100,000
Expenditures					
Wages & Salaries	286,753	281,998	329,126	356,774	365,353
Office Supplies	1,122	750	734	610	610
Other Services	361,812	482,447	523,914	472,425	572,410
General Fund Expenditures	\$649,686	\$765,195	\$853,775	\$829,809	\$938,373
Summary					
Net Cost to County	\$554,748	\$648,891	\$742,693	\$739,809	\$838,373
Full Time Positions				8	



Delaware County Adopted 2024 Budget

Appendix F – Court Agencies

Organization:





Delaware County Adopted 2024 Budget

Appendix F – Court Agencies

DEPARTMENT NAME: PRETRIAL BAIL SERVICES UNIT

Mission: The overall responsibility of the Pretrial Bail Services Unit is to ensure safety of the community by making sure those accused of criminal activity abide by the conditions of bail as determined by the Magisterial District Justices and/or the judges on the Court of Common Pleas. The Pretrial Bail Services Unit is responsible for interviewing those charged with criminal offenses to obtain biographical and historical information about the individual and running NCIC prior criminal record checks on the accused. The bail interviewed uses this information to present bail recommendations to Magisterial District Justices, Hearing Officers and judges on the Court of Common Pleas. Bail interviews take place just prior to preliminary arraignments or when an accused is released from detention and required to submit to an interview at the office of the Pretrial Bail Services Unit located in the basement of the Courthouse. Further, non-monetary conditions of bail may be ordered by the Court. One of the non-monetary conditions is the installation of an electronic monitoring devices on those individuals who have been determined by the Court to be a higher risk of community safety. Pretrial Bail Monitors help those ordered on electronic monitoring have a successful time while waiting for case disposition. Pretrial Bail Monitors also conduct call-in contacts and drug testing as required by Court order. Moreover, during the pretrial stage of the criminal justice system, some accused need substance abuse and mental health treatment. It is imperative that these individuals receive the necessary help at the earliest stage of the process. The Pretrial Service Unit works with Court programs including Second Chance Court to identify treatment options at the Preliminary Arraignment stage and to ensure implantation of treatment and accountability during the court process.

Goals and Objectives:

1- Reach Fully Staffed Pretrial Bail Services Unit Level:

In order to ensure the public safety as stated in the mission of the Pretrial Bail Unit, the Unit seeks to fill three open positions that are critically important to office operations. These positions include: Bail Interviewer, two positions, and Pretrial Electronic Case Monitor, one position.

Working with the County's Personnel Department and the Court's Internal Management Department, the Pretrial Bail Office will obtain candidate information from internal job postings and from outside sources in order to identify candidates best suited to meet the performance requirements of the Bail Interviewer and Pretrial Electronic Case Monitor positions.



Delaware County Adopted 2024 Budget

Appendix F – Court Agencies

2- Continued use of Electronic Monitoring and Call-In Contacts

Electronic Monitoring and Call-In Contacts will be continued when ordered by the Court as a means of pretrial release when deemed a condition of bail. A fully staffed office to perform this function is critical to ensuring community safety. The number of people ordered on the electronic monitor has doubled since 2021 and continues to grow.

Working with the Controller and Purchasing, the Pretrial Bail Services Unit will continue to ensure that the safety of the community is a priority while using the most cost effective pretrial monitoring system.

3- Continued partnership with Pretrial Court Programs

Pretrial Services will continue to partner with Court programs including Second Chance Court to address treatment options at the time of the Preliminary Arraignment up through the case disposition.

Working with the Board of Judges and community partners, including medical professionals, Pretrial Services will continue identifying people in need of substance abuse and mental health supports which will result in better outcomes while they are in the pretrial stage of the criminal justice system. When Crozer Health announced closures of several substance abuse and mental health services it provides to the community, Pretrial Services arranged with the Diagnostic Services Unit to ensure that substance abuse assessments would not be interrupted.

Priorities and Initiatives:

A priority of the Pretrial Bail Services Unit is to obtain necessary information during the bail interview process so that a member of the judiciary can appropriately assess a person who is accused of crimes and to make decisions regarding bail and non-monetary conditions. This is important as the County makes plans for central booking operations in the next 1-2 years.

A priority of the Pretrial Bail Services Unit is to maintain appropriate staffing to meet the needs of an expanding electronic monitoring program. Due to unexpected trial delays caused by the pandemic, the trial process was interrupted leaving more people accused of criminal offenses and who are deemed of more safety concern detained at George W. Hill Correctional Facility. As a result, judges have moved these individuals from detention to electronic monitoring. In the next 1-2 years, the number of individuals ordered on the monitor may increase. Pretrial Bail Services Unit may have to consider additional employee hires to ensure the safety of the community by reviewing increased caseloads.



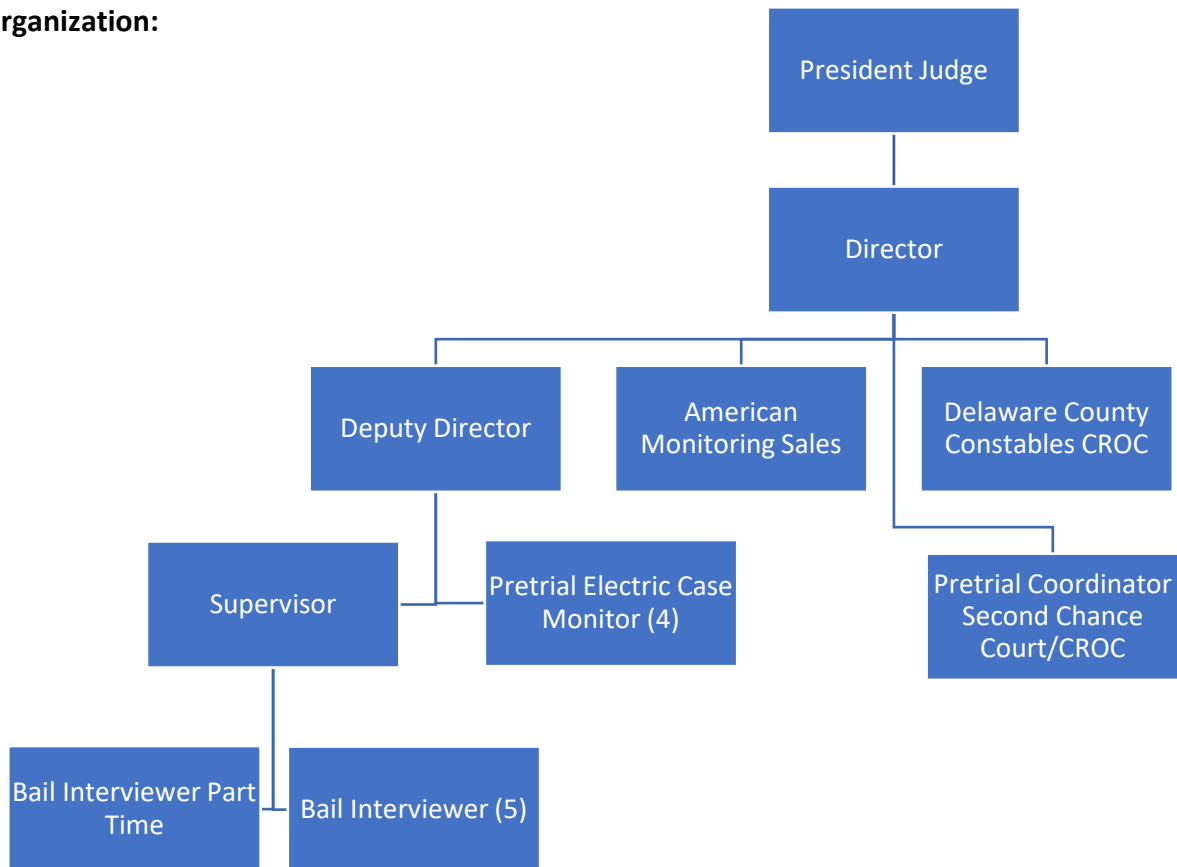
Delaware County Adopted 2024 Budget

Appendix F – Court Agencies

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$501,577	\$890,448	\$1,167,441	\$1,177,400	\$603,000
Expenditures					
Wages & Salaries	762,262	685,174	634,848	783,325	858,992
Overtime	65,084	92,492	82,207	81,000	81,000
Travel	3,883	478	1,828	10,000	1,600
Office Supplies	323	306	2,651	400	5,000
Other Services	266,771	393,498	442,304	381,300	458,200
Transfers	(51,920)	(104,214)	(162,306)	(39,140)	0
General Fund Expenditures	\$1,046,403	\$1,067,734	\$1,001,533	\$1,216,885	\$1,404,792
Summary					
Net Cost to County	\$544,826	\$177,286	(\$165,908)	\$39,485	\$801,792
Full Time Positions				14	

Organization:





Delaware County Adopted 2024 Budget

Appendix F – Court Agencies

DEPARTMENT NAME: DIAGNOSTIC SERVICES UNIT

Mission:

The mission of the Diagnostic Services Unit is to improve the quality of life for the citizens of Delaware County by assuring a safer community in which to live and raise their families. This goal is achieved by identifying people involved in the criminal justice system who may be experiencing challenges with alcohol and illegal controlled substances and psychiatric, psychological, and sexual-related disorders. The Unit promotes a positive behavioral change in a professional manner by treating those involved in the system with the highest degree of respect while at the same time protecting their confidentiality. Moreover, the Unit timely delivers evaluations of those involved in the system as ordered by judges who ultimately use the evaluations to appropriately dispose of court matters at sentencing.

Goals and objectives:

1- Continue the Delivery of Comprehensive Evaluations by the Diagnostic Services Unit

In order to ensure public safety as stated in the mission of the Diagnostic Services Unit, the Unit will continue offering the prompt delivery of CRN evaluations and drug and alcohol/ substance abuse evaluations of individuals ordered by a court to undergo this form of assessment. These evaluations are conducted by in-house staff.

Working with the magisterial district court justices, the judges of the Court of Common Pleas and the staff at George W. Hill Correctional Facility, the Unit will continue to coordinate with these system partners to ensure the delivery of comprehensive evaluations.

2- Continue the delivery of Mental Health and Sexual Health Assessments by Outside Professional Services

In order to ensure that public safety as stated in the mission of the Diagnostic Services Unit, the Unit will continue to work with trained medical and mental health professionals who conduct psychiatric/competency evaluations, risk assessments, psychological evaluations, psychosexual evaluations and arson evaluations. These trained professionals work by yearly contracts.



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Appendix F – Court Agencies

The Unit will continue to work with mental and medical professionals, the staff at the George W. Hill Correctional Facility, the Office of the District Attorney, the Office of the Public Defender and private attorneys and judges to ensure the timely delivery of evaluations.

Priorities and Initiatives:

The Diagnostic Services Unit believes there is a need for additional psychologists and psychiatrists on contracted to address a growing need for mental health evaluations. The number of evaluations has increased as the population continues to struggle with mental health disorders. Because these evaluations are needed by judges to address punishment and treatment at sentencing, it is important to be able to meet the growing need. At this time, it has been difficult to secure the services of mental health professionals willing to meet the needs of people accused of criminal offenses, especially when they are residing inside a prison. This lack of available professionals willing to work in the criminal justice system has been an ongoing challenge.

The Diagnostic Services Unit continues to reach out to the mental health profession to identify professionals who are willing to work in the criminal justice system, especially at George W. Hill Correctional Facility.

The Diagnostic Services Unit was able to fill the gap when the Crozer Health System abruptly announced early in 2022 that it was closing several substance abuse and mental health services to the community. The impact to the community was devastating, including to those being considered for the Second Chance Court program. The Unit worked with the Courts and the Second Chance Court program to ensure that drug and alcohol assessments for individuals being considered for the Second Chance Court program received timely evaluations. Given the unpredictable nature of the healthcare system in this region, it should be expected that the Unit will need to fill in the gap and provide evaluation services in the future.



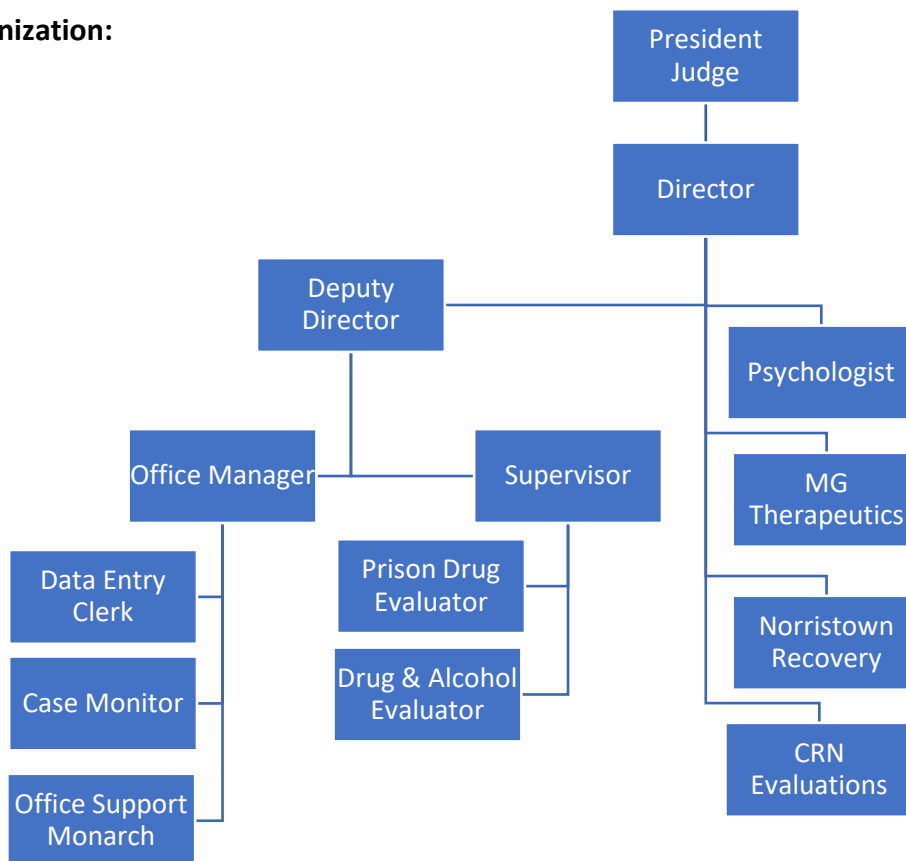
Delaware County Adopted 2024 Budget

Appendix F – Court Agencies

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$301,112	\$350,736	\$346,971	\$326,500	\$170,784
Expenditures					
Wages & Salaries	356,152	378,751	405,268	412,348	379,272
Overtime	27	507	1,070	3,000	3,000
Travel	113	0	0	2,000	0
Office Supplies	2,715	1,626	4,472	5,000	3,415
Other Services	273,025	281,896	333,635	420,000	431,000
General Fund Expenditures	\$632,031	\$662,781	\$744,445	\$842,348	\$816,687
Summary					
Net Cost to County	\$330,919	\$312,045	\$397,474	\$515,848	\$645,903
Full Time Positions				8	

Organization:





Delaware County Adopted 2024 Budget

Appendix F – Court Agencies

DEPARTMENT NAME: MAGISTERIAL DISTRICT JUDGES

Mission Statement

The Delaware County Administrative Office for the Magisterial District Judges is responsible to ensure all Orders and Policies of the Supreme Court and the President Judge of Delaware County are observed and followed. The Administrative Office oversees, manages and supervises the employees for the MDJ Courts and is responsible to review, verify and monitor financial, case management and other various reports for the County, State and local agencies.

The Magisterial District Courts are where many people encounter the judicial system for the first time. Our Courts process criminal cases, civil and landlord/tenant cases (filings of \$12,000 or less), traffic and non-traffic (summary) cases.

The MDJ System provides professional, administrative and quality customer service to the public, law enforcement agencies and other county departments who utilize the services of the thirty Delaware County Magisterial District Judges.

Goals and objectives:

Upgrade and expand the use of Advanced Communication Technology (ACT) throughout the Magisterial District Court system.

- Seek capital funding to upgrade modems and computer hardware, including laptops and monitors to be used at the MDJ Arraignment Room to allow for continuous and uninterrupted coverage of Magisterial District Court operations including criminal arraignments, bail hearings, issuance of search warrants and arrest warrants pursuant to the Pa Rules of Criminal Procedure.
- Seek funding for the procurement of laptops for the Magisterial District Courts to permit the use of Advance Communication Technology where permitted by rule or law.
- Prepare for launch of the Central Booking Center including procurement of equipment necessary to facilitate the in-person and video arraignments from across the County. Prepare to fully staff the Central Booking Center to expeditiously process all paperwork and to ensure disbursement of initial filing paperwork to the respective assigned courts following all preliminary arraignments.



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Appendix F – Court Agencies

Continue compliance with the Audit procedures mandated by the Pennsylvania Department of the Auditor General and the Delaware County Office of the Controller.

- Maintain and continue to monitor the staffing levels at the Magisterial District Courts to ensure financial procedures are adhered to including conducting daily bank deposits of all funds received and tracking of electronic payments made through the Pennsylvania e-Pay system (see Pennsylvania’s Unified Judicial System (www.pacourts.us)).
- Maintain administrative staff at the Administrative Office of Magisterial District Judges to continue with oversight of all financial transactions occurring in the thirty (30) Magisterial District Courts, including all cash receipts and credit card transactions as well as disbursements of all escrow funds. Also, the Administrative Office staff will continue to monitor all case management and case flow to ensure cases are being process timely and appropriately.
- Ensure continued adherence to banking institution requirements including procedures implemented to avoid and detect fraud involving transactions of the Magisterial District Court bank accounts.
- Continue to provide assistance to the Magisterial District Courts in the audits conducted by the Pennsylvania Department of the Auditor General to ensure proper assessments, collections and timely remittances to the Commonwealth of Pennsylvania for all fines, costs, fees and/or surcharges.
- Similarly assist in any and all audits conducted by the direction of the Delaware County Office of the Controller regarding assessments, collections and remittances to the County of Delaware as well as political subdivisions of all fines, costs and fees required to be disbursed by regulation or statute. Ensure the continued transfer of all bail funds and collaterals involving matters transferred to the Delaware County Court of Common Pleas or subject to appeal.

Priorities and Initiatives

- As required by Statute, every ten (10) years the Magisterial District Courts, under the supervision of the President Judge of Delaware County Court of Common Pleas, must undergo a Redistricting process, also referred to as Reestablishment, following the Federal Decennial Census. This year President Judge Kevin F. Kelly, in conjunction with the Administrative Office of MDJs, has submitted a Reestablishment Plan seeking to reduce the number of Magisterial District Courts from a current regiment of thirty (30) courts to twenty-six (26). Upon approval of this plan, the Administrative Office of MDJs will be tasked to ensure that those courts identified for elimination will be properly closed, including the timely and efficient transfer



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Appendix F – Court Agencies

of all cases including criminal, civil, landlord/tenant, traffic and non-traffic. This will also require this office to ensure proper reallocation of staff, files, materials and equipment to other courts based on the pending realignments. This upcoming Reestablishment will be a significant priority for the Administrative Office to ensure little to no interruption in the daily business of the now exiting Magisterial District Court System.

- In conjunction with various stakeholders in the Delaware County Criminal Justice System, a new initiative is being launched in which members of the Delaware County District Attorney's Office along with members of the Delaware County Office of the Public Defender, and where involved, members of the private defense counsel bar, will seek to participate in the first step of any criminal proceeding, the Preliminary Arraignment. Starting now members of the District Attorney and the Public Defender will participate in these proceedings and where appropriate make argument as to what appropriate release criteria should be imposed. Cases will be also evaluated for proposed agreed upon resolutions.

The Administrative Office will be tasked to ensure that these Preliminary Arraignments continue to be conducted in an efficient manner in compliance with the directive that continuous coverage be provided to ensure timely arraignments of all cases initiated by arrest as required by Pa Rules of Criminal Procedure 117. A schedule of arraignment times is implemented to provide for consultation on the cases scheduled that day and as well as permit the court staff to not only process arraignment paperwork but also process other business conducted between such arraignments; such as warrant processing.

- In March 2021, the County of Delaware began utilizing funds from the United States American Rescue Plan to launch the Delaware County Emergency Rental Assistance Program (ERA). These funds are used to assist those who have been impacted by the COVID-19 pandemic and face risk of eviction due to the inability to meet rental obligations. The ERA has been able to assist a great number of individuals who have had proceedings initiated against them under PA Landlord Tenant Act seeking payment of past due rent and in some cases, possession of the premises. These actions, by Statute, are filed in the Magisterial District Courts.

The Administrative Office has been tasked to ensure that settlement agreements which arise from assistance provided by ERA to tenants are brought to the District Court's attention. A significant number of Landlord/Tenant cases have been marked settled and discontinued based upon settlements provided through ERA. It is the Administrative Office's responsibility to continue to update the MDJ Courts with ERA completed cases since this program is a viable option for those tenants struggling with meeting their rent based upon the COVID-19 pandemic.



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Appendix F – Court Agencies

Budget Detail:

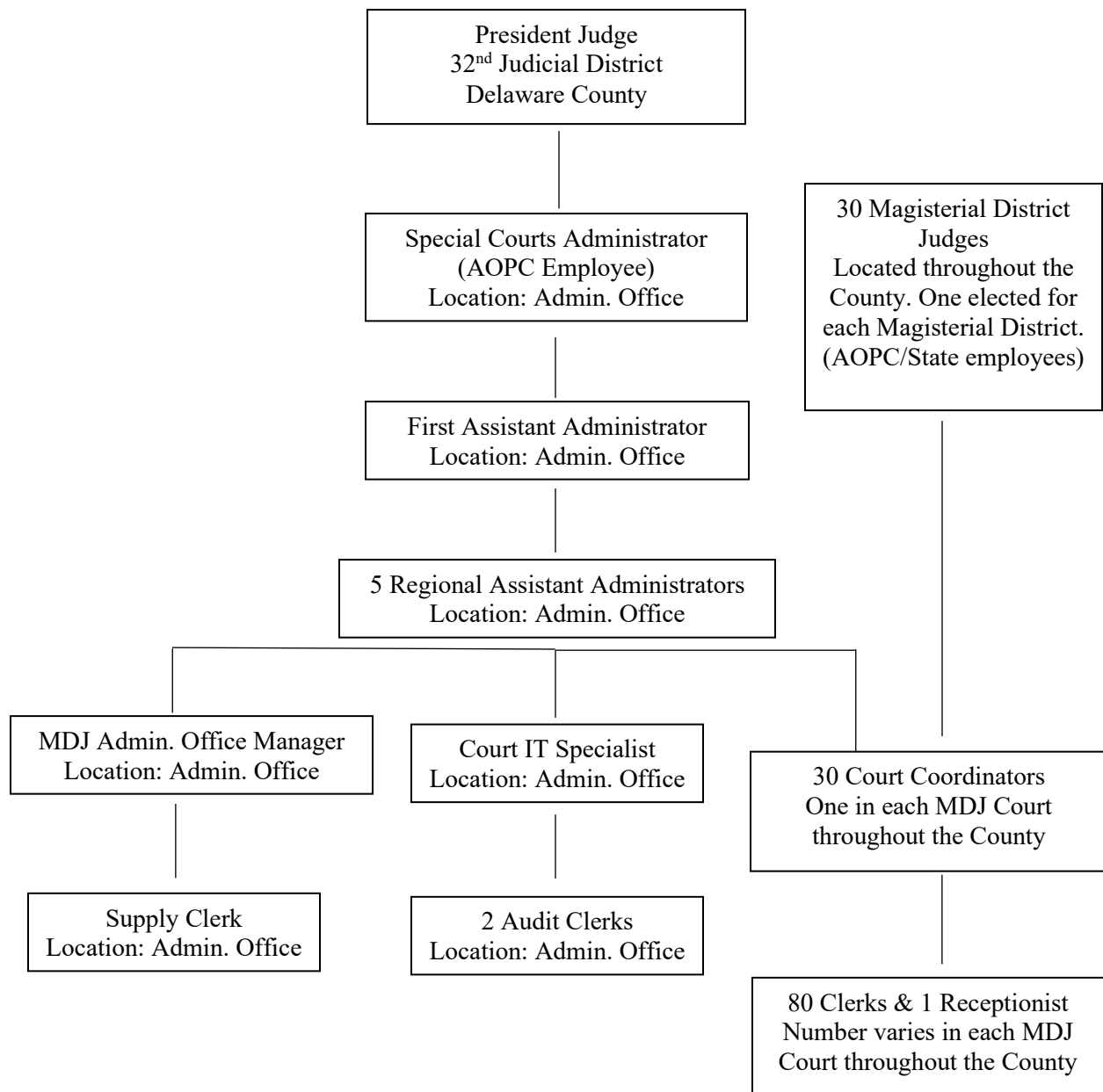
	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$1,429,608	\$1,831,453	\$2,365,415	\$2,489,000	\$1,958,900
Expenditures					
Salaries and Wages	3,312,467	3,558,815	3,938,163	4,772,155	4,343,951
Overtime	57,010	114,751	128,803	80,000	80,000
Travel	2,943	3,652	4,587	11,401	4,900
Office Supplies	30,116	26,479	43,189	37,935	45,000
Other Services	3,424,601	3,556,529	3,709,872	3,449,565	4,109,418
General Fund Expenditures	\$6,827,136	\$7,260,226	\$7,824,615	\$8,351,056	\$8,583,269
Summary					
Net Cost to County	\$5,397,528	\$5,428,774	\$5,459,200	\$5,862,056	\$6,624,369
Full Time Positions				125	



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Appendix F – Court Agencies

Organization:





Delaware County Adopted 2024 Budget

Appendix F – Court Agencies

DEPARTMENT NAME: DOMESTIC RELATIONS

Mission: The Delaware County Domestic Relations Department is dedicated to improving the well-being of children and self-sufficiency of families, by delivering timely and effective child support services to ensure parents meet their legal and moral obligations to provide reliable financial support and medical coverage.

Goals and objectives:

Hire full complement of budgeted staff positions

- Request salary review for Domestic Relations Supervisors, Court Liaisons, Client Information Representatives, Bench Warrant Coordinators and Administrative Assistants to attract candidates to fill long standing vacancies
- Identify and contact potential sources for candidates

Continue work to improve federal child support program performance measures

- Hire and train new employees to ensure sufficient resources are available to deliver mandated child support services
- Expand absent parent locate resources to increase success rate of personal and bench warrant services by Sheriff's Office
- Develop additional custom reports to target actionable child support cases related to federal performance
- Reorganize caseload assignments to dedicate additional caseworkers to interstate unit
- Schedule dedicated court dates to address job progress non-compliance issues
- Explore what community service options are available, post-pandemic, that could be court ordered to deter non-payment of support

Reduce court schedules and time frames

- Review continuance procedure to address areas of concern and once staffed improve oversight of same
- Develop methods to ensure clients comply with supplying court ordered income and medical documentation prior to court
- Ensure sufficient staffing resources to monitor cases to ensure proper service requirements are met and required supporting documentation is available



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Appendix F – Court Agencies

Priorities and Initiatives:

Reestablish contact with community outreach programs and child support program partners, which include the County Public Assistance Offices, fatherhood initiative groups, hospitals, Children and Youth Services and Juvenile Court, to review joint operations and provide education opportunities.

Budget Detail:

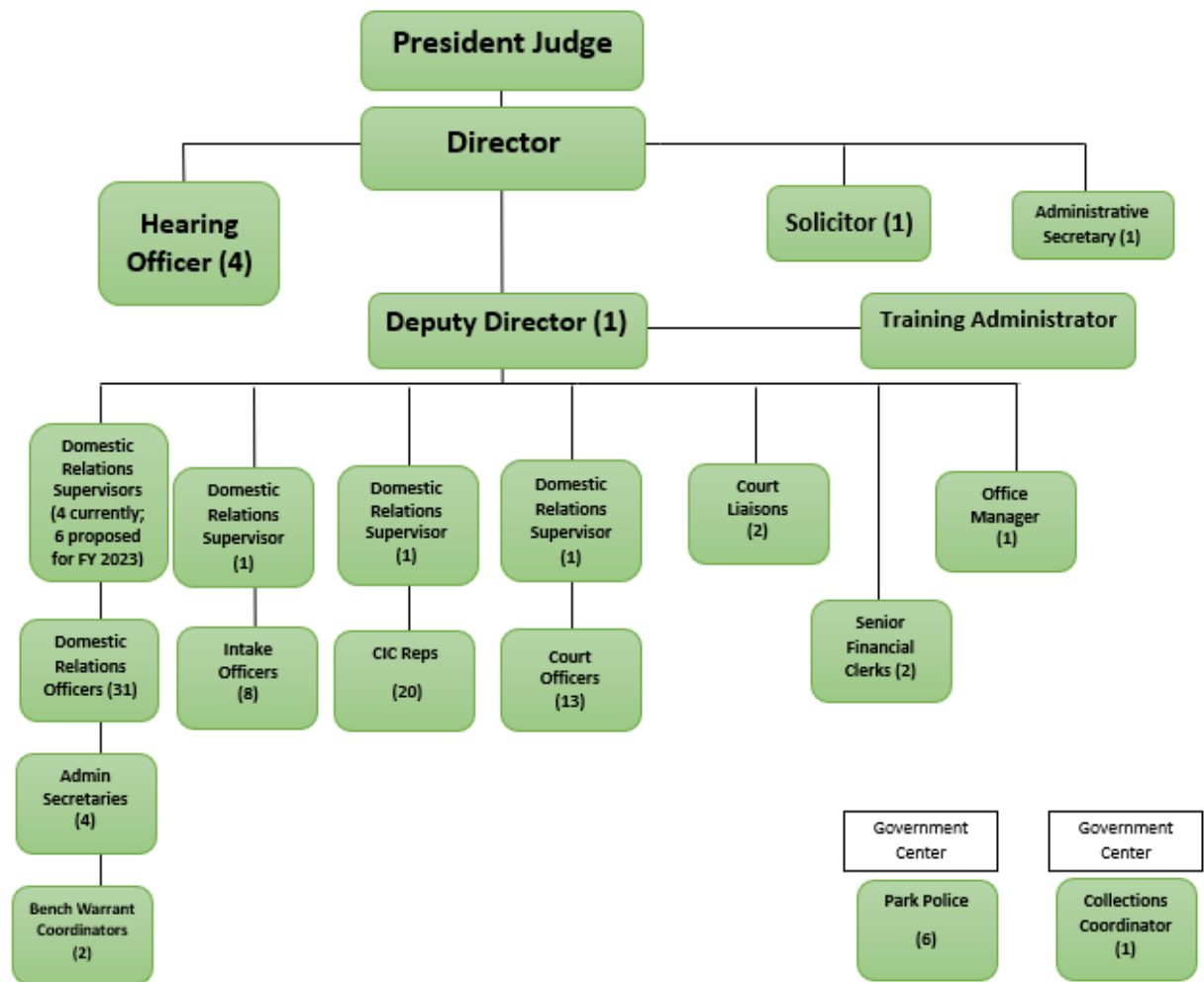
	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$4,266,917	\$6,028,928	\$5,820,667	\$5,875,000	\$4,100,000
Expenditures					
Salaries and Wages	4,165,950	4,317,696	4,017,304	5,354,200	4,338,893
Overtime	102,157	48,348	132,552	100,000	100,000
Travel	168	312	60	4,000	3,500
Office Supplies	11,189	11,626	16,845	22,000	23,500
Other services	193,960	190,234	292,673	239,000	721,700
Capital Outlay	0	419	436	3,000	0
General Fund Expenditures	\$4,473,423	\$4,568,636	\$4,459,870	\$5,722,200	\$5,187,593
Summary					
Net Cost to County	\$206,506	(\$1,460,293)	(\$1,360,797)	(\$152,800)	\$1,087,593
Full Time Positions				107	



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Appendix F – Court Agencies

Organization:





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Appendix F – Court Agencies

DEPARTMENT NAME: COURT FINANCIAL SERVICES

Mission: *The mission of Court Financial Services is to collect, account for and disburse funds ordered by the Court of Common Pleas of Delaware County. Court Financial Services, in conjunction with the other court and county departments, employs proactive measures to maximize collections of all fines, costs and restitutions. This includes but is not limited to funds from Adult Probation and Parole, Diagnostic Services, Juvenile Court, Community Service, Domestic Relations and the prison.*

Goals and objectives:

Costs, fines, fees and restitution

- Collect and disburse monies in a timely matter to the County Treasurer, State and victims of crime
- Apply checks and money orders that are collected by AP&PS and mailed in directly from clients
- Monitor E-payments being made online through UJS Portal and Department of Revenue Intercepts on CPCMS.

Staffing

- Continue to have staff effectively and selectively cross-trained
- Having staff specialize in specific job functions to maximize collections
- Have the Restitution Liaison continue developing relationships with the District Attorney's Office and Adult Probation and Parole to successfully work with victims of crime.

Priorities and Initiatives:

The priorities of Court Financial Services are to work diligently with all members of the judicial system to assure all work is done timely and accurately.



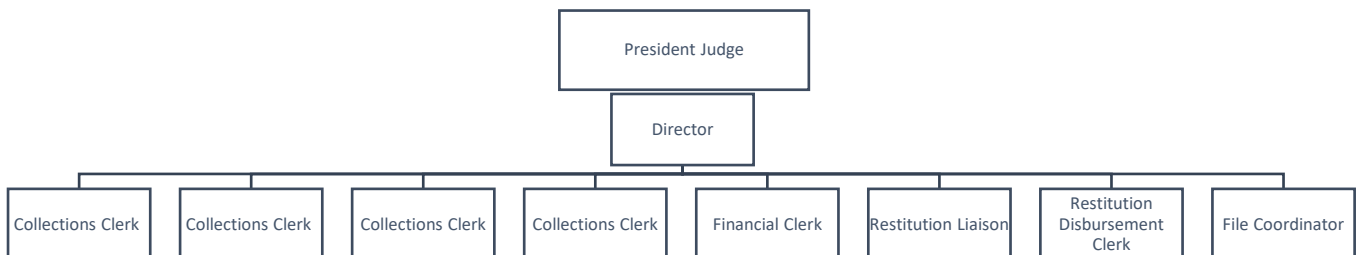
Delaware County Adopted 2024 Budget

Appendix F – Court Agencies

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$16,673	\$34,441	\$23,899	\$18,300	\$19,950
Expenditures					
Wages & Salaries	188,886	210,051	250,682	275,566	299,731
Office Supplies	469	352	382	500	400
Other Services	8,071	6,506	6,291	8,084	6,350
General Fund Expenditures	\$197,426	\$216,908	\$257,354	\$284,150	\$306,481
Summary					
Net Cost to County	\$180,753	\$182,467	\$233,455	\$265,850	\$286,531
Full Time Positions				7	

Organization:





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Appendix F – Court Agencies

DEPARTMENT NAME: MAINTENANCE OF JUVENILES

Mission Statement: At times, services cannot be provided safely in the community requiring out-of-home services; those services are funded through this budget. A residential setting can provide intensive support and supervision of youth while receiving behavioral health services while protecting the community. When a juvenile is committed to a residential setting, a focus on reentry and aftercare begins immediately and continues through release and community supervision.

Goals and objectives:

Reduce Use of Out of Home Services – Secure Detention

- Utilize available screening and assessment tools to inform recommendations for secure detention and reduce pre-adjudicatory detention by using data to influence decision-making further.
- If secure detention is necessary, we focus on efficient and effective case handling so the child can be transferred quickly to a residential program or return to the community with an individualized supervision plan.

Reduce Use of Out of Home Placement – Residential

- Utilize available screening and assessment tools to inform recommendations for residential services while managing risk to the child & community.
- If out-of-home services are determined appropriate, immediate efforts are underway to ensure a reentry plan is developed with effective aftercare services.

Priorities and Initiatives: Juvenile Probation prioritizes contracting with providers who can provide an array of placement services to properly serve the specific needs of a variety of delinquent juveniles. As always, Probation continues to strive to utilize the least restrictive placement setting possible for all delinquent juveniles, while still creating a safe environment for the community.



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Appendix F – Court Agencies

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$492,706	\$406,858	\$346,241	\$210,000	\$195,000
Expenditures					
Other Services	3,721,410	3,213,312	2,838,783	5,076,000	3,021,000
General Fund Expenditures	\$3,721,410	\$3,213,312	\$2,838,783	\$5,076,000	\$3,021,000
Summary					
Net Cost to County	\$3,228,704	\$2,806,453	\$2,492,542	\$4,866,000	\$2,826,000
Full Time Positions				0	



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Appendix F – Court Agencies

DEPARTMENT NAME: JUVENILE COURT AND PROBATION SERVICES

Goals and objectives: We are committed to continuing the implementation of the PA Juvenile Justice System Enhancement Strategies (JJSES). We will continue to implement and utilize evidence-based practices and provide effective services to our youth and families. We are committed to prevention efforts to reduce the number of juveniles who enter the juvenile justice system. We strive to divert youth whenever possible. If the risk and needs are significant, we provide services that will affect behavior, increase youth competency, and teach skills to avert delinquent behavior.

Earlier Identification of Mental/Behavioral Health Needs

- Continue implementation of the state-endorsed screen tool Massachusetts Youth Screening Instrument (MAYSI-2)
- Train Staff on Policy and Procedures to ensure screening is conducted with fidelity
- Review and Analyze Data to ensure screening is conducted with fidelity and that desired outcomes are reached.

Implementation of Effective Practices in Community Supervision (EPICS) Model

- Develop Policy and Procedures to ensure EPICS is utilized with fidelity
- Review and Analyze Data to ensure we are meeting and exceeding the goals established post-implementation

Implement the State Graduated Response Model (GRM)

- Secure Training on the GRM Model
- Develop Policy and Procedures to ensure GRM is utilized with fidelity
- Review and Analyze Data to ensure we are meeting and exceeding the goals established post-implementation

Priorities and Initiatives: We will continue to strive to meet the expectations set by the PA Juvenile Justice System.

We will focus on enhancing our staff education program to ensure our staff delivers services with fidelity.

We will begin the development of our CQI/QA model, allowing for real-time data analysis and increasing our departments' response to the needs of our clients and their communities.



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Appendix F – Court Agencies

Budget Detail:

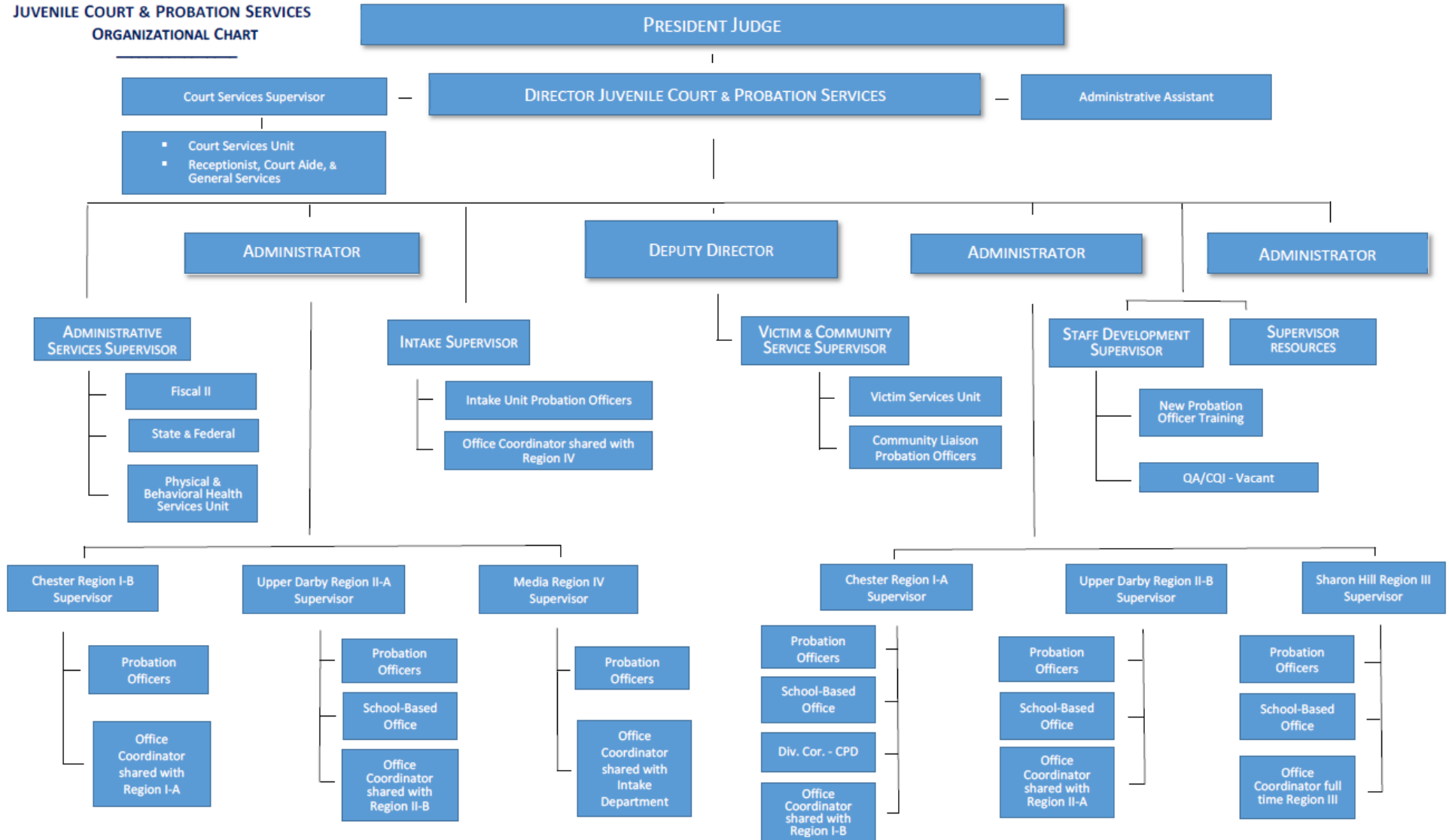
	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$9,494,312	\$5,687,289	\$4,448,623	\$3,254,044	\$4,219,044
Expenditures					
Salaries and Wages	4,694,367	4,768,107	4,577,170	5,151,761	4,757,206
Overtime	12,972	7,136	14,277	48,000	48,000
Travel	3,744	1,096	42,416	52,000	18,000
Office Supplies	4,144	4,957	6,206	7,000	8,700
Other Services	5,078,521	3,891,065	3,670,515	5,180,200	4,004,200
General Fund Expenditures	\$9,793,749	\$8,672,362	\$8,310,585	\$10,438,961	\$8,836,106
Summary					
Net Cost to County	\$299,437	\$2,985,073	\$3,861,961	\$7,184,917	\$4,617,062
Full Time Positions				93	



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Appendix F – Court Agencies

JUVENILE COURT & PROBATION SERVICES ORGANIZATIONAL CHART





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Appendix G – Community Justice & Rehabilitation

DEPARTMENT NAME: PUBLIC DEFENDER'S OFFICE

Goals and objectives:

In 2024 the Office of the Public Defender (“OPD” or “Delco Defenders”) will continue to deliver high-quality legal representation to adults and children facing the loss of their rights, liberty, and dignity in Delaware County. Our zealous, competent defense team is committed to upholding the constitutional rights of those accused of crimes who cannot otherwise afford counsel. Each year, we represent thousands of clients in the Magisterial District Justice Courts, the Court of Common Pleas, and the Appellate Courts of Pennsylvania.

Our work is inherently anti-poverty work. All of our clients have two things in common: they are accused of crimes and they are poor. Successful advocacy in our clients’ criminal cases requires an understanding of the unique strains and barriers poverty places on our clients—from obtaining transportation to show up to court dates, to finding housing that will satisfy a parole release plans, to accessing medication required as a condition of supervision, to paying enrollment fees of court-mandated courses or therapeutic programs, to identifying mental health services to which a person can be diverted from jail, to simply being too tired and too hungry to present well to a judge at a sentencing hearing. Our attorneys work collaboratively with our social service units and non-attorney advocates to provide, where possible, holistic supports for the poverty-specific context in which our clients’ cases arise.

In the upcoming year, OPD will continue to implement and enhance reforms first introduced in 2020 under Delco Defenders’ new leadership. These include offering regular internal and external training to our attorneys and staff; utilizing case management and other technology solutions to improve client experiences and gather reliable data; directly engaging with stakeholders and the communities we serve to solicit input and provide policy recommendations; developing, in conjunction with County Council and criminal justice stakeholders, new reentry programs for those incarcerated at our local prison; expanding specialized representation for those with mental health disabilities; and increased the use of vertical representation, in which clients remain with the same attorney throughout various stages of their case, for specialized units and more serious cases.

County public defender offices receive zero direct funds from the Commonwealth of Pennsylvania. In contrast, our prosecuting counterparts in the system often receive millions from Commonwealth resources that directly pay a portion of their salaries and operational expenses. As a result, we are constantly out-resourced in realms such as investigation, technology, and staffing. What we lack in state funding we strive to make up for through impactful partnerships with the Public Defender Association of Pennsylvania and other organizations committed to



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creating greater systemic equity. In 2024, we will continue to work with public defense partners, think tanks, and the non-profit sector and to advocate for state funding and to identify and solicit grants that bring additional resources to the County and the communities we serve.

Advocating for Clients at Every Level:

OPD attorneys advocate for our clients in criminal courts throughout the county and state, filing briefs and making arguments before the Courts of Common Pleas, Delaware County Magisterial Justice Courts, Juvenile Courts, probation hearings, Domestic Relations courts of contempt, the Pennsylvania Superior Court, the Pennsylvania Supreme Court, representing approximately three quarters of all of the criminal cases prosecuted in Delaware County. As public defenders, we believe that courtroom advocacy is only part of the work of representation. Our interdisciplinary teams operate holistically, communicating with each other and relevant stakeholders to effectively resolve complex challenges. Our attorneys team with our social service and investigative units to provide quality, holistic services aimed at helping our clients achieve better, more sustainable outcomes with a focus on optimizing opportunities for diversion and non-carceral results.

Through collaboration with Partners for Community Justice (“PFJ”), we are able to provide hundreds of public defender clients with wrap-around support services and case navigation, in addition to direct services provided through our juvenile and adult social service units. Five PFJ non-attorney advocates first embedded in our office in mid-2022. In a little over a year they fielded over 649 service referrals from public defenders and provided direct assistance to over 597 individuals, who, on average, had 2-3 service goals ranging from housing needs, to obtaining mental health or medical care, to enrolling in substance use treatment, to accessing basic sustenance benefits like food stamps. Their proactive support of our clients leads to higher numbers of individuals successfully completing diversion programs, complying with conditions of bail and supervision, and receiving mitigated sentences, reducing judicial and prosecutorial caseloads, keeping many clients out of jail, and helping many members of our community stabilize to avoid further contact with the criminal system.

In 2024 OPD will work to expand representation at preliminary arraignments and to encourage county-wide efforts to create a centralized intake location where cases can be more easily diverted and more efficiently addressed. As additional reentry, mental health, housing, and substance abuse services are introduced to the county through other departments OPD’s capacity to serve our clients with meaningful referrals and diversion opportunities will also grow.

Internal and External Trainings:

Delco Defenders will continue to provide robust training on client-centered practices and substantively relevant areas of law. Through ongoing internal and external trainings, managerial reviews, opportunities to participate in the broader state and national public defender community, and the modeling of seasoned public defender colleagues, our attorneys will expand



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their skill sets in and out of the courtroom. Our “Delco Does it All” training series is a partnership with the Public Defender Association of Pennsylvania in which we share trainings with public defenders throughout the state while providing free professional educational credits to our own team. OPD also sends attorneys, social service advocates, and investigator to intensive conferences where they develop relevant skills and camaraderie with others in the public defense and criminal defense professions. Throughout 2024 we will continue to bring some of the foremost experts on criminal defense in Pennsylvania to train and mentor our attorneys in substantive areas of the law and on practical trial skills such as client-centered interviewing, complex rules of evidence, motions practices, working with juries, opening and closing statements, and cross-examination.

Case Management and Technology Solutions:

OPD rolled out new case management software, Legal Server, in 2023. The implementation of OPD’s Legal Server software better positions us to gather baseline data regarding our clients, caseloads, and phases of representation. In 2024, OPD will expand the implementation and development of its case management system, including automating certain functions and activating text messaging that allow clients to opt-in to notifications that remind them of upcoming court dates—a function that has been repeatedly demonstrated to reduce the issuance of bench warrants the result in unnecessary arrests and jail time.

Delco Defenders also continues to work with other system stakeholders to promote countywide systems of data-gathering specific to the criminal justice system. Along with other criminal justice system stakeholders, Delco Defenders will be working collaboratively with the Vera Institute of Justice’s Beyond Jails initiative in 2024 to identify and incorporate best practices in data gathering and cross-system information that can lead to reductions in unnecessary pretrial incarceration while maintaining public safety.

Developing Reentry Programs

In 2023 OPD expanded the number of attorneys in its Reentry and Diversion Unit and worked with other criminal justice stakeholders to implement new reentry programs in Delaware County. These include the Goldring Initiative, a re-entry program that pairs University of Pennsylvania Masters of Social Work students with incarcerated persons to develop and execute comprehensive reentry plans designed to meet their individual needs and goals. OPD also worked with system stakeholder partners to develop parameters for grant-funded intensive forensic recovery supports that will be provided through Public Health Management Corporation (PHMC)—supports brought to the county through our local Criminal Justice Advisory Board and developed through partnership between the Judiciary, OPD, Adult Probation and Parole, and the District Attorney’s Office. In 2024, that program will provide case management supports to



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individuals with mental health needs or struggling with substance abuse who are returning to community from our local jail.

In the upcoming year OPD will help to implement two additional reentry programs for those incarcerated in our local jail while continuing to develop and link our clients to the programs mentioned above. Through the collaborative efforts of the Office of Community Justice and Rehabilitation, the Judiciary, the administration of our local prison, Delco Defenders and the District Attorney's Office, the County will implement two new reentry programs that are funded by federal dollars and will offer skills-based career training services that begin during incarceration and follow individuals upon their release. These programs will connect individuals to in-community, fair-wage, paid internships and ongoing job and life skills support with community partners and employers who are prepared to work with this population's unique needs. One program, Branching Up, is run by the Pennsylvania Horticultural Society and Temple University. Branching Up provides skill certification and horticultural training in landscaping for those serving sentences at the county jail with a total of 432 hours of educational programming followed by fair-wage internships. The other program, New Leash on Life USA, will provide over twelve weeks of Life Skills and Career Readiness workshops in which they pair persons serving sentences at the county jail with rescue dogs to teach animal training and caretaking skills. Similar to Branching Up, participants in New Leash on Life receive fair-wage internships upon release from jail and are offered a range of supportive services, including referrals for childcare, support with legal issues, one-on-one and group mentoring sessions, housing support, substance use treatment, support with medical and mental health services, and referrals to other services as needed.

OPD will also host a federally-funded AmeriCorps Vista member in 2024. The National Legal Aid & Defender Association (NLADA) trains AmeriCorps VISTA members in best practices in Community-Oriented Defense and places them in public defense agencies throughout the nation to put these principles into practice and establish systems for ongoing sustainability. OPD's 2024 AmeriCorps VISTA member's service will be dedicated to supporting diversion and reentry opportunities for our clients, facilitating the growth of the Delaware County Reentry Coalition, and educating the community-at-large about the unique needs and challenges faced by those returning to community post-incarceration.

Expanding Vertical and Specialized Representation:

Vertical representation is a model of public defense that permits an attorney keeps a case from start to finish, as opposed to switching attorneys at various junctures within a case. Widely recognized as a best practice in public defense, vertical representation provides for repeated contact between the client and their public defender and helps build trust in the attorney-client relationship that is critical to successful litigation of complex cases. In 2022, the Office of the



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Public Defender established a Major Felony Unit to pilot vertical representation for clients facing serious felony charges. In 2023, OPD expanded the number of attorneys serving that unit, permitting a larger number of complex cases to be handled by attorneys trained to provide vertical representation. 2024 will continue to see migration toward vertical representation in our major felony and mental health units.

Targeted advocacy for those with complex mental and/or developmental disabilities: From disproportionately long jail sentences for minor crimes to involuntary commitment, the specialized advocacy needs of clients with mental and/or developmental disabilities are substantial. In 2023 OPD expanded the number of attorneys in its mental health unit. PFJ advocates and our social service unit worked tirelessly to connect clients with complex needs to hard-to-access services. In 2024 OPD will continue to dedicate substantial energy and resources toward targeted advocacy for individuals with complex mental and/or developmental disabilities. OPD seeks to expand its services for those facing loss of freedom arising from involuntarily commitment. OPD will continue to work with system stakeholders in attempt to bring resources to Delaware County that can fill considerable voids in services available to justice-involved individuals with complex disability-related needs. In 2024, Delco Defenders will also be working closely with a dedicated fellow from Public Defender Association of Pennsylvania to create a much-needed resource manual and trainings for attorneys that address the complex needs of this population, the complex systems of care they and their attorneys must navigate, and related defenses and strategies for dismantling the disability to prison pipeline.

Capacity Building –investigations: We seek to expand our investigation unit. OPD’s investigative unit consists of one, modestly paid investigator. We seek funds to add a second investigator to provide more factual investigation support to our attorneys, whose prosecutorial counterparts have access to multiple police departments, a Criminal Investigation Unit, Specialized Investigation, and law-enforcement databases when gathering evidence and information in preparation for trial.



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Appendix G – Community Justice & Rehabilitation

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures					
Salaries and Wages	3,154,207	3,168,278	3,721,805	4,561,582	4,588,245
Overtime	14,926	0	0	0	0
Travel	11,637	7,595	18,177	16,000	20,850
Office Supplies	17,473	20,868	22,037	22,000	22,000
Other Services	578,755	585,068	584,374	574,910	595,550
Transfers	(692)	(93,406)	(59,419)	0	0
General Fund Expenditures	\$3,776,305	\$3,688,403	\$4,286,975	\$5,174,492	\$5,226,645
Summary					
Net Cost to County	\$3,776,305	\$3,688,403	\$4,286,975	\$5,174,492	\$5,226,645
Full Time Positions				62	

Our five non-attorney PFJ advocates are funded through 2022-approved ARPA funds. The Public Defender Association of Pennsylvania's fellow who we are hosting and who is dedicated to developing mental health defense training materials is funded through the Pennsylvania Commission on Crime and Delinquency. Our embedded AmeriCorps Vista member is funded through partnership with the National Legal Aid and Defender Association. Technical assistance in pretrial data collection and cross-system efficiencies is provided at no cost to the County through the Vera Institute of Justice's Beyond Jails Initiative.

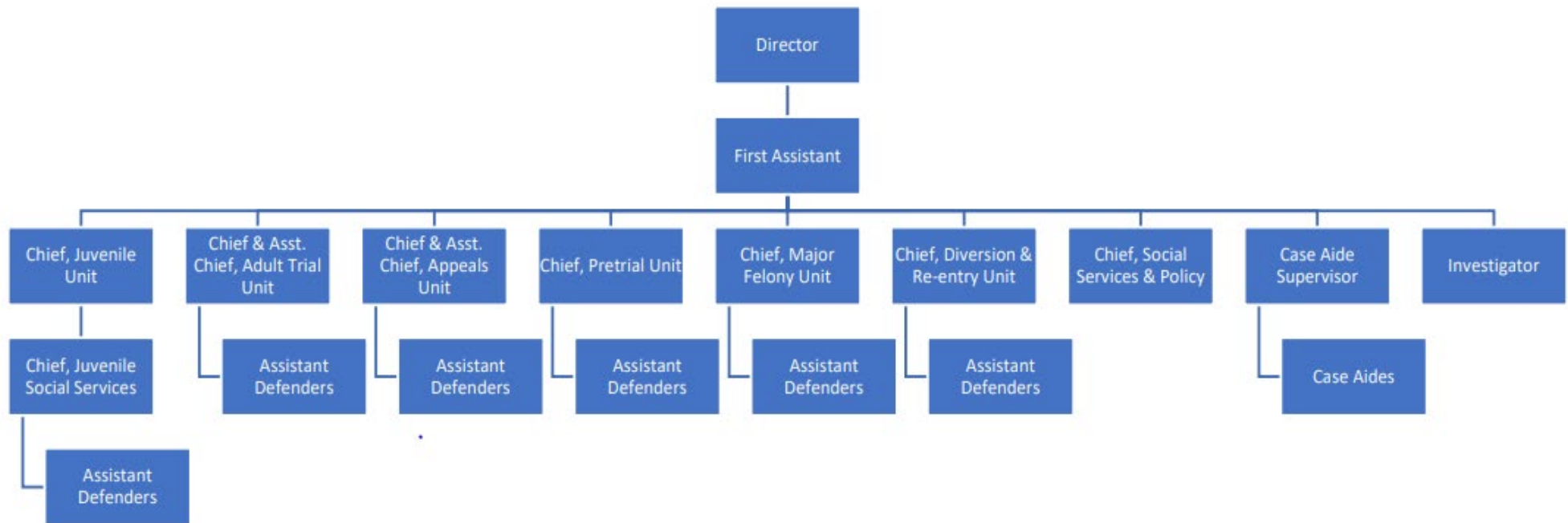
Note: Three of the social service advocate positions that are calculated as part of OPD's annual budget are funded through the Department of Human Service's Block Grant, and not the General Fund.



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Appendix G – Community Justice & Rehabilitation

Organization:





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Office of Judicial Support

Goals and objectives:

Goal 1

- **Move Family cases (Divorce, Custody) to Electronic Case filing in late fall, 2024.**
- Reduce Paper, postage and expenses associated with in-person case filing.
- Reduces the necessity of in person visits to the office.

Goal 2

- **Continue to work with County Council Records Committee on purging Documents from Fair Acres storage facility.**
- Reduce paper and free up storage space within Fair Acres facility as well as within OJS.

Goal 3

- **Provide Ongoing Customer Service Training for OJS Employees**
- Work with County Personnel Department to Identify and Implement Online Training for OJS Employees – not only in Customer Service but in employee interactions.
- Continue to partner with County Personnel to recruit and retain highly qualified employees.

Priorities and Initiatives:

Beginning in fall, 2023 our software provider Thomson Reuters will move our entire electronic case management system to the Azure Cloud. Once that is completed, we will receive an upgrade to our Case Management System which will enable us to process filings in a more efficient manner. Finally, we will begin to train staff as well as the legal community and the community at large on filing family cases (divorce and custody) electronically.



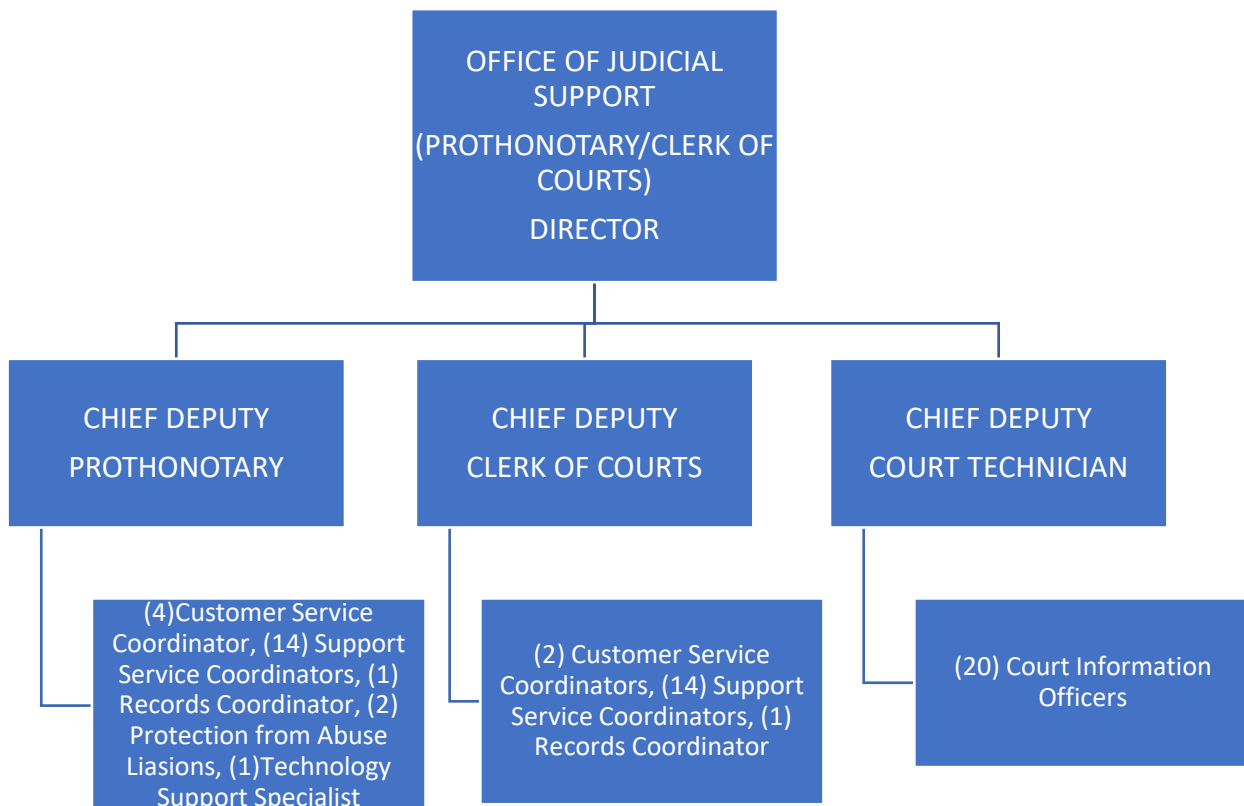
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Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$2,833,026	\$3,374,874	\$3,149,674	\$3,100,000	\$3,100,000
Expenditures					
Salaries and Wages	1,201,788	1,770,392	1,822,525	2,259,080	2,086,591
Overtime	4,709	12,078	17,194	21,000	21,000
Travel	0	425	0	2,200	2,000
Office Supplies	24,424	29,348	31,590	36,000	28,000
Other Services	75,320	103,707	101,002	204,778	75,300
General Fund Expenditures	\$1,306,242	\$1,915,950	\$1,972,310	\$2,523,058	\$2,212,891
Summary					
Net Cost to County	(\$1,526,784)	(\$1,458,924)	(\$1,177,364)	(\$576,942)	(\$887,109)
Full Time Positions				63	

Organization:





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DEPARTMENT NAME: DISTRICT ATTORNEY & CID (DAO)

Mission: The mission of the Delaware County District Attorney's Office is to ensure the safety of our diverse community through the fair and ethical pursuit of justice, to safeguard the rights of the victims of crime, and the rights and reputations of the innocent. We will accomplish our mission by vigorously and professionally prosecuting those who violate our laws and by working cooperatively with law enforcement and community leaders to protect everyone in Delaware County.

Programs and Outcomes: District Attorney Stollsteimer has set the following priorities for the work of the DAO & CID: 1) initiating collaborative approaches to reduce gun and violent crimes; 2) the establishment of a countywide Child Abuse & Exploitation Task Force; 3) the investigation and prosecution of worker misclassification cases; 3) establishment of an Environmental Crimes Unit; 4) renewed efforts to prosecute Senior frauds; 5) revamping the County Narcotics Task Force to concentrate on major dealers of illegal narcotics; 6) the establishment or expansion of diversionary programs for low level offenders, veterans, and those suffering from substance abuse syndrome and/or mental illness; 7) the establishment of an Arraignment Unit; and 8) reaffirming our commitment to prosecute on-line predators through the Internet Crimes Against Children (ICAC) Task Force. Some outcome highlights:

Reducing Gun Violence & Violent Crime in Delaware County

- In October of 2020, DAO established a partnership with Chester City Government, the City's Police Department, and various community organizations called the Chester Partnership for Safe Neighborhoods. By working in collaboration, we saw a dramatic 38% reduction year in homicides and 44% reduction in overall gun violence incidents in Pennsylvania's First City in 2021. Those decreases are holding steady to date in 2022.
- In Fiscal year 2022, County Council approved four (4) new detective positions in CID to DAO to establish similar collaborative approaches for other Delco communities plagued by gun violence. To date, we are seeing a decrease in gun violence crimes so far this year in Chester and throughout Delco, a trend we believe is, at least in part, a result of these added resources.

Protecting our Children from Abuse and Exploitation

- In September of 2020, the DAO established a countywide Child Abuse & Exploitation Task Force comprised of municipal police officers specially trained to handle these cases.
- In 2022, DAO received approval from County Council for CID to continue as a federal Internet Crimes Against Children Task Force (ICAC) Administrator. Our Task Force comprises over 200 law enforcement agencies through the Commonwealth.



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Protecting Workers

- In March of 2020, the DAO partnered with the Pennsylvania Attorney General's Office (PAAG) to establish a pilot Construction Workplace Misclassification Act (Act 72) joint enforcement project in Delco.
- In 2021-2, the partnership between the DAO and PAAG led to the investigation and prosecution of the first three (3) Act 72 cases anywhere in the Commonwealth during the more than ten (10) years the Act has been in effect.

Protecting Our Environment

- In May of 2021, the DAO's Environmental Crimes Unit initiated litigation against major chemicals companies under Pennsylvania's Consumer Protection Act, seeking damages for the companies' pollution of our communities through their manufacture of "forever chemicals" known as PFAS.
- In 2021, the DAO's Environmental Crimes Unit brought charges for pollution and causing a catastrophe against the driver of a fuel truck who dumped over 4,000 gallons of gasoline into a stream in Brookhaven Borough.
- In 2020 and 2021, the DAO's Environmental Crimes Unit partnered with the Pennsylvania Attorney General's Office in an investigation which has resulted in criminal charges for environmental damages in our county related to the construction of the Mariner 2 project.

Criminal Justice Reforms

- In 2020, the DAO eliminated the citizenship requirement for entry into our Accelerated Rehabilitative Disposition (ARD) program, which offers non-violent first-time offenders an option for expungement of the charges brought against them upon successful completion of rehabilitation and supervision.
- In 2021, the DAO created two new diversionary programs: 1) a District Court Misdemeanor Diversionary Program (DCMD) for minor non-violent offenses; and 2) LETI a treatment option for non-violent offenders with substance abuse disorder who agree to immediately enter treatment in lieu of charges. To date, more than one hundred (100) individuals have been entered into those programs.
- In July of 2022, the DAO, the Public Defender and the Court will formally initiate our Central Arraignment system, a state-of-the-art reform that will provide counsel for the accused and a prosecutor at the critical initial stage of the criminal justice system. The goal is to increase public safety by reducing the time low level offenders need to be in the criminal justice system, and thereby continuing the reduction of the population at our County Correction Facility which has been substantially decreased on a daily average since 2020.



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Challenges and Horizon Issues: Our nation and region are currently experiencing a substantial rise in gun violence and substance abuse crimes. The District Attorney and County Council have been proactive in addressing these challenges to our public safety and public health, but the national trends are worrisome, particularly for our communities that border Philadelphia, a city where violent crime has risen to record levels. These facts make the success of the DAO and its partners in reducing gun violence in the City of Chester all that more remarkable. We must, however, find ways to sustain that progress in Chester as well as other Delco communities that suffer from high poverty and low investment. The \$2 million dollar two-year grant we recently received from the Commonwealth to support our work in Chester will help, but a sustained effort to address the underlying issues of poverty and its associated effects on the human condition will be required by all levels of government if we are to make fundamental, intergenerational change in these communities

Budget Detail:

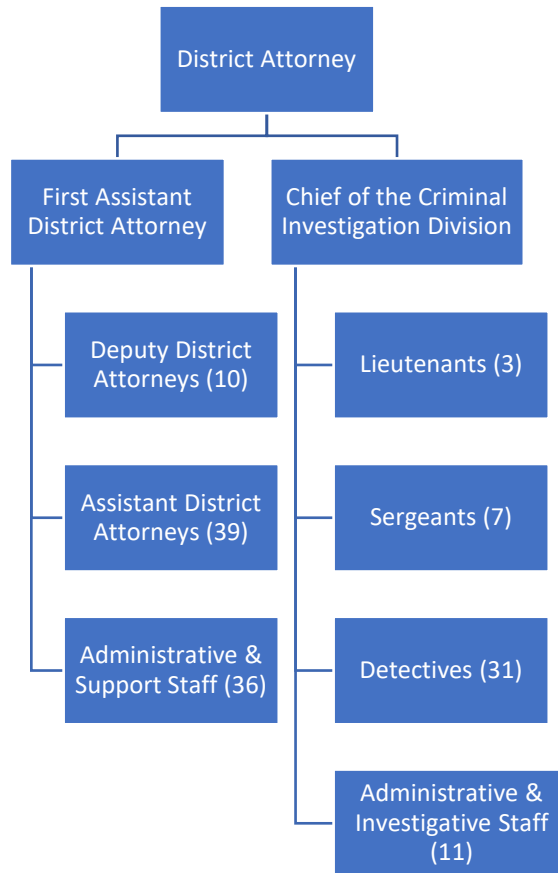
	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$120,920	\$120,682	\$120,908	\$120,910	\$127,500
Expenditures					
Salaries and Wages	6,290,791	6,101,984	9,758,238	10,609,681	10,843,561
Overtime	189,746	139,889	523,287	436,600	436,600
Travel	2,470	5,013	9,893	14,000	14,000
Office Supplies	63,227	65,527	90,223	95,500	95,500
Other Services	388,166	447,204	558,049	601,246	556,200
General Fund Expenditures	\$6,934,400	\$6,759,617	\$10,939,690	\$11,757,027	\$11,945,861
Summary					
Net Cost to County	\$6,813,480	\$6,638,935	\$10,818,782	\$11,636,117	\$11,818,361
Full Time Positions				142	



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Organization:





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DEPARTMENT NAME: SHERIFF

Goals and objectives: Our goal is to have all the uniformed deputies in the Sheriff's Office have optics for their firearms. This is to improve accuracy in shooting and reducing liability. This allows the deputies to stay threat focused instead of focusing on the traditional firearm sights which requires a blurry target and three (3) focal planes. It is advantageous for deputies that do not have 20/20 vision. The red dot mechanism increases precision allowing the deputies to be more accurate with their shot placement. This is an upcoming technological advancement in law enforcement agencies; especially, with active shooter situations and the use of deadly force capabilities.

In addition to the above goal, we would like to see the deputies in the bench warrant division (15 uniform deputies) and the civil process division (9 uniform deputies) outfitted with body cameras. The need has increased based on hostile environments, rise in sovereign citizen encounters, as well as complaints and lawsuits for use of force and invalid services/postings. There is a need for in car cameras in 18 prisoner transport vehicles. The body worn cameras and the in-car cameras are becoming standard law enforcement equipment; the norm as a professional standard within law enforcement showing transparency in dealing with the public.

Our Office is further requesting parity with our counterpart, Park Police, in assisting with the safety and security of the courthouse complex; not to mention the harmony and appreciation they deserve in placing their lives on the line every day to protect county employees, Judges, political dignitaries, as well as the county residents conducting business. The Sheriff is fulfilling his role as Chief Peacekeeper of Delaware County.

The Sheriff's Office of Delaware County dedicates itself to enhancing the quality of life in our county through the rendering of professional governmental services to the courts and the community. The above requests assist our agency in accomplishing our mission.

Reduce the Number of Negative Commitment items in Fund Centers

- Post COVID has increased our duties; such as increase in prisoner transports 7,867 prisoners transported for courts, 641 daily trips, 31 overnight driving trips, 10 overnight flying trips, 32 juvenile transports after hours. Civil process had 10, 119 services, 70 evictions, and roughly 419 foreclosures. **Impacts overtime, cost of travel, travel reimbursement, and auto expenses.**
- Number of Judges sitting a week varies from 6-11 and the increase in jury trials is a driving force in our overtime; in addition to the above-mentioned trips. **Impacts overtime.**
- Manpower shortages to outfit new hires as well as wear and tear on the existing uniforms and the need for updated equipment to stay current in our profession are needed. See



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Appendix G – Community Justice & Rehabilitation

attached Quarter Master Report for full breakdown of uniforms and equipment. **Impacts uniform and equipment budget line.**

- Required yearly training has increased the need for updated tools along with the extended number of hours required for proficiency. See attached Ammunition Budget, SWAT Budget, First Aid-CPR Budget. **Impacts uniform & equipment, education, and travel budget line.**
- See attached **K-9 Budget** for training and care.
- Community affairs events that support local municipalities, as well as county ran community functions, requires funds from **other supplies budget line**. See attached budget \$16,670.
- **Office supplies budget line** is impacted by 8,655 tax posting, 5,131 bench warrants to be processed, 2,448 domestic warrants, 448 personal services, 130 Protection from Abuse Orders, 5,712 licenses to carry applications processed, 7,867 processed through Permittum, and 232 retired cards, in addition to the aforementioned stats for trips, jail runs, and civil process paperwork requiring the use of various office supplies, printing and copying budget lines.

Place Monthly Finance Reports on a Dashboard and County Website

- Continue to meet monthly with Budget Management staff.
- Open to learning how to create new reports such as Open Gov.

Goal 3

- Be competitive in salaries with other law enforcement agencies to attract better candidates.
- Stay up to date with technology in performing our duties more efficiently while reducing liability and serving the residents of Delaware County.
- Training with up to date equipment and certifications to deescalate situations quickly with none to minimal force used.
- Maintain the level of service and accountability indicated in being an accredited law enforcement agency.
- Continue De-escalation Training, continue use of Power DMS in addition to a scheduler and training archive component. Purchase optics for our firearms.

Goal 4

- Administrative staff up to date with technology comparable with other counties to efficiently process civil services.
- Our administrative staff deserves to be compensated fairly for the high stress environment which they work in i.e. having individuals arrested that bring their young children in with them, evicting or selling someone's home.



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Appendix G – Community Justice & Rehabilitation

Priorities and Initiatives: The Sheriff’s Office of Delaware County dedicates itself to enhancing the quality of life in our county through the rendering of professional governmental services to the courts and the community. The Sheriff and Sheriff’s Deputies may make arrests for on-view felonies and misdemeanors and breeches of peace. The Sheriff’s Office works daily to provide courtroom and judicial security, prisoner transportation, service of civil process and real estate process, as well as service of court warrants. The Sheriff and his staff are diligent in fulfilling his responsibilities as Chief Peace Officer of Delaware County.

Budget Detail:

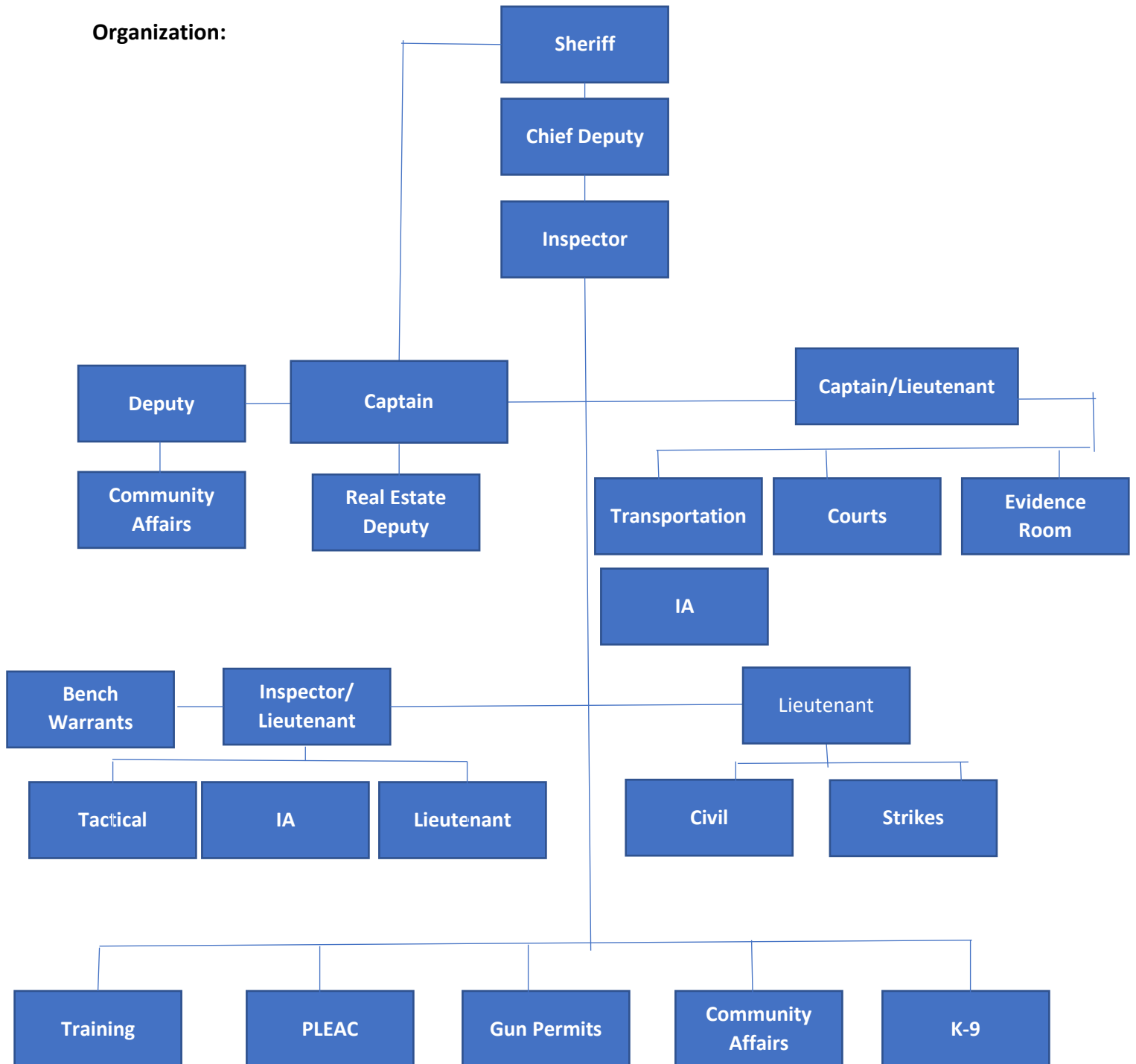
	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$276,530	\$1,565,199	\$1,172,552	\$1,220,000	\$785,000
Expenditures					
Salaries and Wages	752,749	946,730	3,933,893	4,412,658	4,259,991
Overtime	186,364	240,469	973,455	900,000	900,000
Travel	122,492	152,365	217,029	170,000	250,000
Office Supplies	9,075	14,496	23,495	20,000	30,000
Other Services	240,352	293,177	330,134	218,676	329,500
Transfers	(236,628)	(238,726)	(111,760)	(235,000)	(111,600)
General Fund Expenditures	\$1,074,403	\$1,408,511	\$5,366,246	\$5,486,334	\$5,657,891
Summary					
Net Cost to County	\$797,873	(\$156,688)	\$4,193,694	\$4,266,334	\$4,872,891
Full Time Positions				82	



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Appendix G – Community Justice & Rehabilitation

Organization:





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Appendix G – Community Justice & Rehabilitation

DEPARTMENT NAME: JUVENILE DEPARTMENT OF DETENTION AND REHABILITATION

Goals and objectives:

Utilize the Report from Center for Children’s Law and Policy (Delaware County’s 5-year plan to reducing delinquency through a service-based model) to expand the County’s prevention, diversion, alternative to detention, and re-entry services

- Pilot at least 1 pre-trial evening reporting center
- Pilot at least 1 high school primary prevention program
- Pilot at least 1 youth assessment center
- Partner with the District Attorney to expand Youth Aid Panels to at least 2 (two) more jurisdictions
- Pilot at least 1 youth workforce development/re-entry program
- Pilot at least 1 county-wide creditable messenger outreach program

Establishing a future multi-purpose Youth Rehabilitation Center and managing current secure detention resources

- Demolish current Detention Center
- Start full design process for future center
- Continue to manage and identify short/long term contracts with local detention centers

Establish Strategic Partnerships

- Continue to partner with community and system stakeholders
- Continue to update community stakeholder inventory

Priorities and Initiatives:

- Reduce the local detention population through alternative community-based re-entry program/services without compromising public safety.
- Incorporate alternatives to detention in the Needs-Based budget
- Take advantage and seek out of grant opportunities
- Provide Evidence-Based Practices that address Preventative and Restorative Services to youth ages 11-20
- Continue to provide professional development to maintain industry standards



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Appendix G – Community Justice & Rehabilitation

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$42,627	\$7,035	\$0	\$0	\$0
Juvenile Detention					
Salaries and Wages	634,952	0	236,271	343,972	354,292
Overtime	159,631	0	0	0	0
Travel	1,584	0	345	3,000	0
Office Supplies	808	932	328	5,000	0
Other Services	382,616	226,897	168,565	1,049,012	552,050
General Fund Expenditures	\$1,179,591	\$227,829	\$405,509	\$1,400,984	\$906,342
Summary					
Net Cost to County	\$1,136,964	\$220,794	\$405,509	\$1,400,984	\$906,342
Full Time Positions				4	



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Appendix G – Community Justice & Rehabilitation

OFFICE OF SUPPORT ENFORCEMENT

Mission: Improving the well-being of children by aiding custodial parents in obtaining financial and medical support by locating parents, establishing paternity, advocating for appropriate financial and medical support Orders and enforcing such Orders.

Goals and objectives:

Provide staff for all Support proceedings to assist the Court in the efficient management of their dockets

- Having available, trained staff to collaborate with the Domestic Relations Department in evaluating the needs of the Support Hearing officers and Judges, and meeting those needs
- Conduct in-depth staff training so they are an asset to the Attorneys and Judges

Assist Domestic Relations in meeting performance expectations of the State

- Train Staff Attorneys on Performance measures so that Orders can take them into account
- Establishing and Providing resources to Judges and Support Hearing Officers to assist in the issuance of appropriate orders
- Establish office protocols to address complex cases and discussions

Maximize Collection of Past Due child support

- Immediately training new staff to sufficiently work the Child Support Lien Network which had previously been done by Domestic Relations
- Provide training and resources to handle back-log and to communicate effectively with outside attorneys and child support members

Increasing Outreach to assist a greater number of custodial parents

- Hiring sufficient staff so that the IV-D legal assistance program of the Office of Support enforcement reaches custodial parents that need help but do not know about our resources
- Collaborate with local agencies and provide them with information on our services so they can pass this along to their clients
- Creating materials to provide to outside agencies for their clients



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Appendix G – Community Justice & Rehabilitation

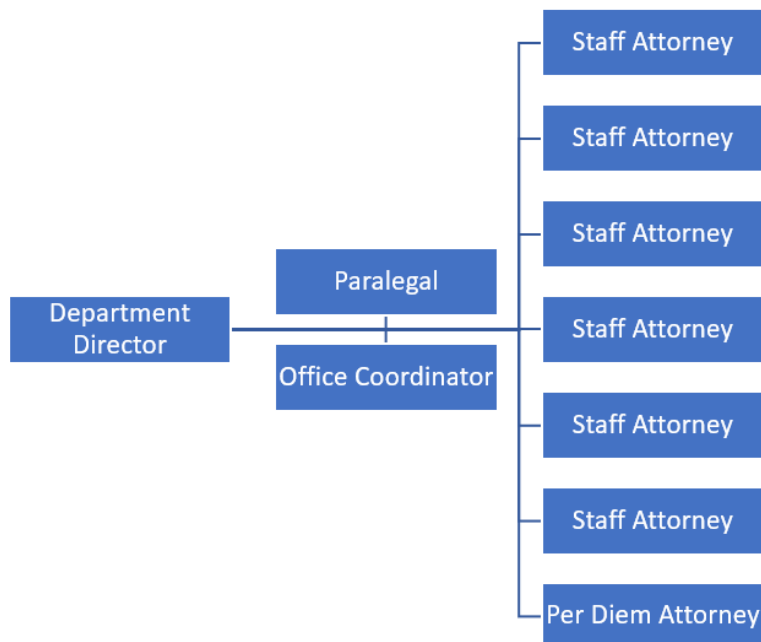
Priorities and Initiatives:

Due to Staff shortages in Domestic Relations, our office has had increased responsibilities and has been asked to further assist in improving collections by being proactive in the administration of cases and collaborating with Domestic Relations to improve performance so that our financial incentives remain at, or exceed, the status quo. Currently domestic Relations is not in compliance with Federal Performance Measures, and as collaborative partners we are assisting in compliance related initiatives.

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$566,311	\$606,963	\$782,531	\$560,000	\$600,000
Expenditures					
Salaries and Wages	471,091	476,112	531,513	621,390	599,395
Overtime	19,192	17,368	8,137	5,000	5,000
Office Supplies	516	1,577	3,985	3,500	3,500
Other Services	27,220	42,618	25,927	52,500	33,300
Capital Outlay	0	0	5,481	2,500	0
Total Expenditures	\$518,019	\$537,675	\$575,043	\$684,890	\$641,195
Summary					
Net Cost to County	(\$48,292)	(\$69,288)	(\$207,488)	\$124,890	\$41,195
Full Time Positions				10	

Organization:





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Appendix G – Community Justice & Rehabilitation

DEPARTMENT NAME: GEORGE W. HILL CORRECTIONAL FACILITY

Mission: The mission of George W. Hill Correctional Facility is to provide a safe, secure, and humane environment for our well trained and experienced professionals, visitors to the facility, community members, and those incarcerated persons who are entrusted to our custody and care. The population of employees and incarcerated persons come from a variety of backgrounds, cultures, beliefs, and experiences. This diversity will guide our principles to ensure fair and equitable treatment. We provide innovative services and programs to the incarcerated person population which is comprised of pre-trial, sentenced adult male and female offenders, as well as male and female youthful offenders who are remanded to this facility by Delaware County Law Enforcement officials consistent with court commitment documents and Pennsylvania Title 37. George W. Hill Correctional Facility strives to be a productive member as one of the intercepts in the criminal justice system, institution within the community, and a good neighbor

Reduce the Number of Negative Commitment items in Fund Centers

- Budget Staff work with departments on monitoring their Budget to identify negatives and perform Budget Transfers
- Budget Staff working with departments on ensuring Budget line items are properly funded before Pre-Encumbrances/Encumbrances are entered, and expenditures charged

Place Monthly Finance Reports on a Dashboard and County Website

- Continue to update and transform Monthly reports
- Possibly Work with an outside Vendor to create new reports such as Open Gov
- Monthly posting of Financial Data



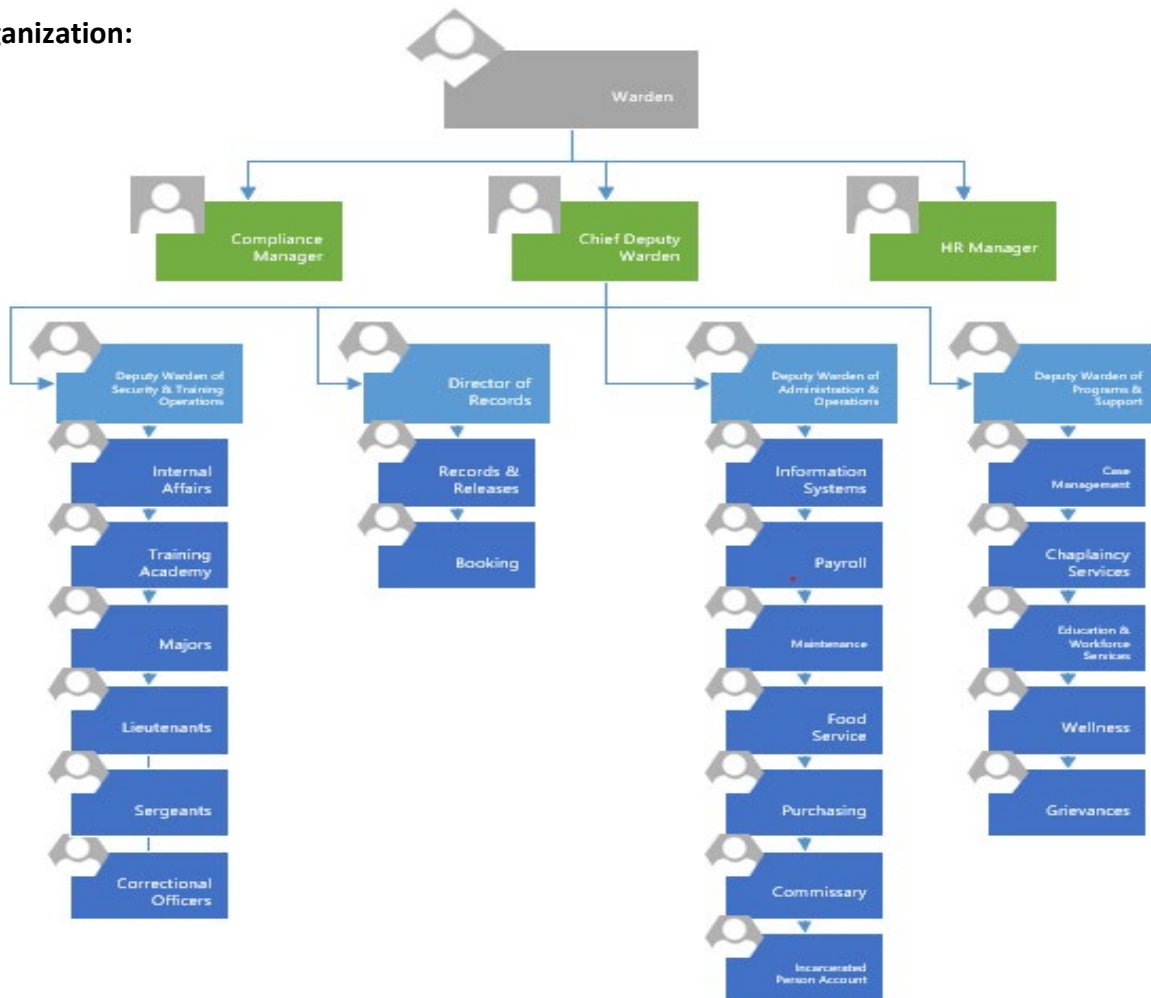
Delaware County Adopted 2024 Budget

Appendix G – Community Justice & Rehabilitation

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$1,999,336	\$2,532,924	\$2,291,416	\$2,906,000	\$0
Expenditures					
Administration	48,684,472	49,844,820	20,593,833	13,390,096	56,620,001
Maintenance	0	0	832,134	2,099,878	0
Programs	0	0	1,262,327	2,496,867	0
Records	0	0	582,659	1,018,990	0
Security	0	0	15,478,171	20,983,437	0
Health Services	0	0	8,221,256	10,400,000	0
Food Service	0	0	1,736,007	2,504,000	0
General Fund Expenditures	\$48,684,472	\$49,844,820	\$48,706,388	\$52,893,268	\$56,620,001
Summary					
Net Cost to County	\$46,685,135	\$47,311,896	\$46,414,972	\$49,987,268	\$56,620,001

Organization:





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Appendix H - Sustainability

DEPARTMENT NAME: OFFICE OF SUSTAINABILITY

Mission: The Office of Sustainability's mission is to incorporate efficiency, sustainability, and resiliency into all aspects of County government. The department also seeks to prepare the County for the effects of climate change by providing all residents with equitable access to mitigation and adaptation resources, enhancing local economic growth, preserving open space and natural resources, reducing energy consumption and greenhouse gas emissions, preserving historical structures and the County's heritage, reducing waste, and ensuring sustainable development.

Goals and objectives:

Goal #1: Implement initiatives set forth in the County's First Sustainability Plan

- Oversee the implementation of over 290 actions in the areas of Climate Resiliency, Natural Resources, Transportation, Energy and Efficiencies, Zero Waste, and Health and Wellness, as identified in the Sustainability Plan.
 - Directly oversee and implement nearly 130 actions in which the Office of Sustainability was designated as the lead agency.
 - Collaborate with community partners and other County departments to implement nearly 160 actions in which the Office of Sustainability was identified as a partner.
- Fundraise for sustainability initiatives through a fund management agreement with the Foundation for Delaware County.
- Apply for grant funding to assist in the implementation of Plan initiatives.
- Continue to implement a communications strategy to get the word out about the Sustainability Plan.

Goal #2: Collaborate with County Staff, Municipalities, and External Partners

- Continue to host monthly meetings with the Sustainability Commission to provide recommendations and guidance for best environmental practices across the County.
- Host the third annual Delaware County Sustainability Conference to engage the between 150 and 400 community members and collaborate with local partners.
- Work with the Delaware County Solid Waste Authority to implement the recommendations in the 10-year Municipal Solid Waste Plan.
- Continue to work with Keep Pennsylvania Beautiful as an affiliate organization by hosting at least 5 events each year centered around litter prevention.



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Appendix H - Sustainability

- Encourage collaboration between Departments in the Sustainability Functional Group to leverage human capital and advance mutual goals.

Goal #3: Reporting on Annual Metrics across Sustainability Functional Group

- Develop a strategic plan for the Departments within the Sustainability Functional Group.
 - Report out on performance metrics annually.
 - Align Departmental performance metrics with sustainability plan goals and targets.
- Develop a reporting structure for the status of initiatives identified in the Sustainability Plan and provide annual updates.

Priorities and Initiatives:

The Office of Sustainability released the County's first Sustainability Plan in 2023. The Plan identifies over 290 actions across six focus areas tasked with pushing Delaware County towards a more sustainable future. The Office intends to implement these actions over the next five years, with annual reports highlighting yearly progress.

The Office of Sustainability will actively engage with local community organizations to provide education and inspiration for implementing sustainability and climate action projects within their own communities.

The Office of Sustainability will work with other County Departments to implement sustainable best practices and create a culture around sustainability in Delaware County.

Budget Detail:

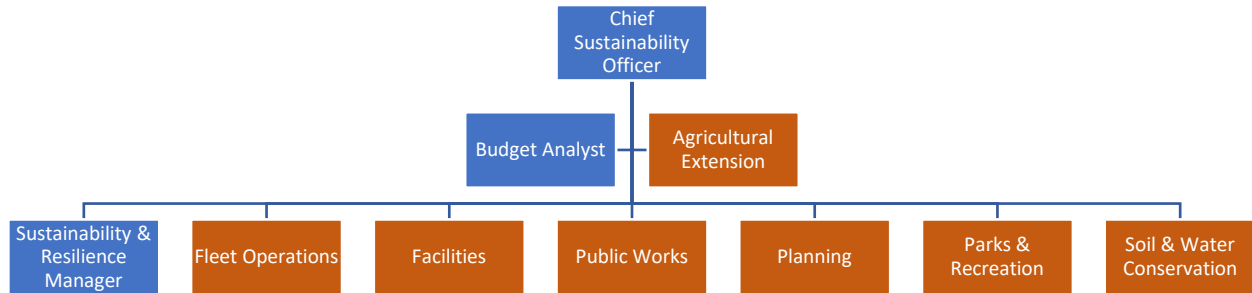
	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures					
Wages & Salaries	0	0	499,396	478,689	401,977
Travel	0	0	0	2,000	2,225
Office Supplies	0	0	0	1,500	120
Other Services	0	0	3,672	43,500	51,850
General Fund Expenditures	\$0	\$0	\$503,068	\$525,689	\$456,172
Summary					
Net Cost to County	\$0	\$0	\$503,068	\$525,689	\$456,172
Full Time Positions				4	



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Appendix H - Sustainability

Organization (Organizational reports depicted in dark orange are funded as separate units):





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DEPARTMENT NAME: PLANNING DEPARTMENT

Mission: *The mission of the Planning Department is to promote the sound and sustainable development and redevelopment of Delaware County through the application of contemporary and forward-thinking planning principles and smart growth concepts, while maintaining and enhancing the cultural, economic, and environmental livability of the County.*

Goals and Objectives:

Begin Update of the County Comprehensive Plan

- Develop Plan Framework and Public Outreach Plan by April 2024
- Start Community Engagement Spring 2024 with engagement continuing throughout plan development
- Develop key plan concepts laid by December 2024

Develop and support our municipalities with safe, multimodal transportation planning that meets the County residents' needs.

- Complete the Vision Zero plan by Summer 2024.
- Complete the Active Transportation Plan by Fall 2024.
- Pursue funding for the design phase of the East Coast Greenway

Move to a digital environmental of Plan Reviews

- Develop a Plan to move to Digital Plan Reviews by early 2024
- Conduct Pilot of the Program Summer 2024
- Implement Digital Plan reviews by end of 2024

Advance Trails and Open Space in the County

- Continue the Delco Greenways Grant Program
- Complete the Chester Creek Trail Phase 4 Feasibility Study
- Continue to pursue funding for the Chester Creek Trail Phase 2
- Start Feasibility Study for Darby Creek Trail eastern end.

Priorities and Initiatives:

The Planning Department would like to continue to engage with our residents and municipalities to ensure their voices and concerns are heard. Additionally, we will continue to investigate funding opportunities to increase Open Space and Trails.



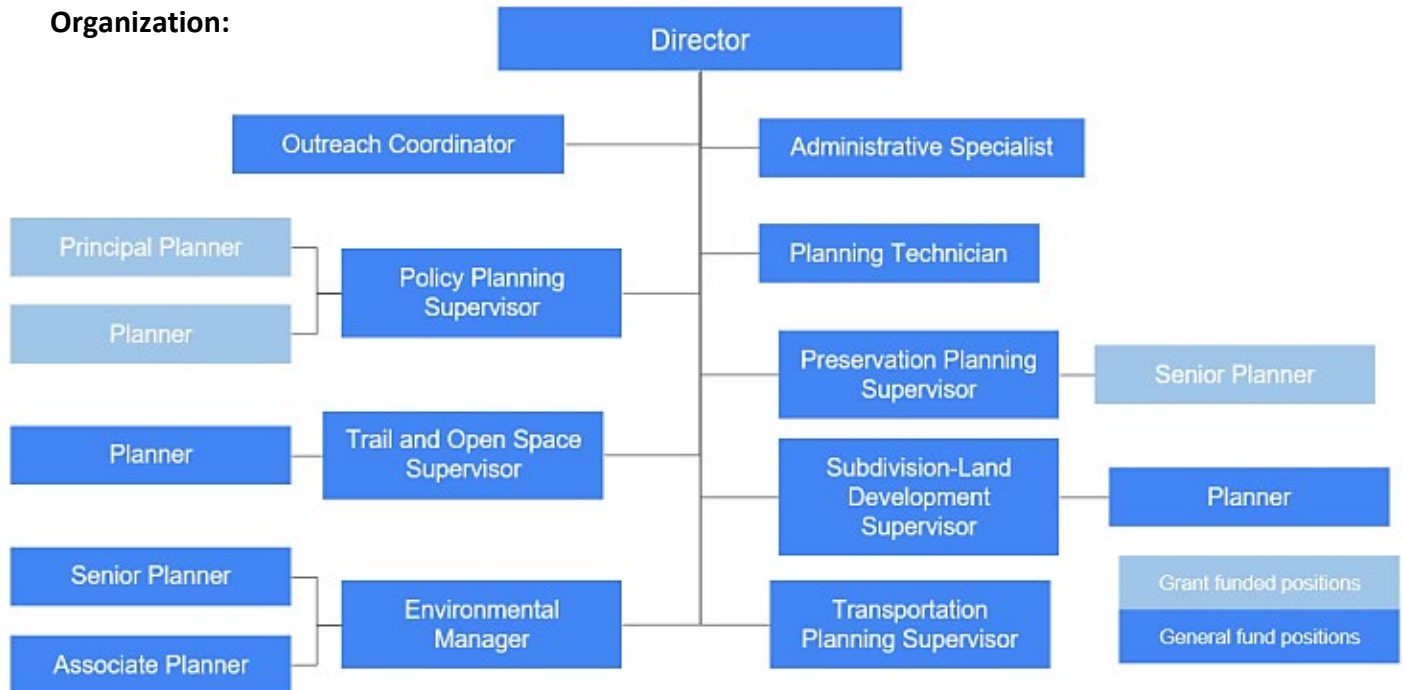
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Appendix H - Sustainability

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$99,534	\$152,017	\$163,542	\$140,000	\$90,000
Expenditures					
Wages & Salaries	719,946	748,487	619,929	917,396	1,000,076
Travel	222	318	1,471	3,000	2,000
Office Supplies	824	4,134	5,400	7,500	5,300
Other Services	196,757	379,565	453,684	380,615	189,825
General Fund Expenditures	\$917,749	\$1,132,505	\$1,080,484	\$1,308,511	\$1,197,201
Summary					
Net Cost to County	\$818,215	\$980,488	\$916,943	\$1,168,511	\$1,107,201
Full Time Positions				14	

Organization:





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DEPARTMENT NAME: MOTOR VEHICLE MANAGEMENT

Mission: *The mission of the Department of Motor Vehicle Management is to provide safe, efficient, reliable, and sustainable fleet management services that support the County's and Court's operations.*

Goals and objectives:

Continue to reduce the County's Greenhouse Gas emissions and reliance upon fossil fuels.

- Phase-out fossil fuel burning vehicles.
- Procure electric vehicles.
- Install additional EV charging stations.
- Apply for additional AFIG funds.

Enhance written standard operating procedures and streamline processes.

- Analyze existing procedures and policies.
- Finalize and communicate procedures and policies to County and Courts staff.

Right-size staff and contracted services to become a more efficient Department

- Identify a new Director to lead the Department in the direction of a Sustainable Fleet Management Program.
- Analyze the existing staffing level and compare to performance metrics to identify appropriate number of staff and contracted services.

Priorities and Initiatives: *The Motor Vehicles Management Department will become a Sustainable Fleet Management Department in 2024. With this name change comes a movement towards vehicle electrification as a priority to align with the County's sustainability planning efforts.*



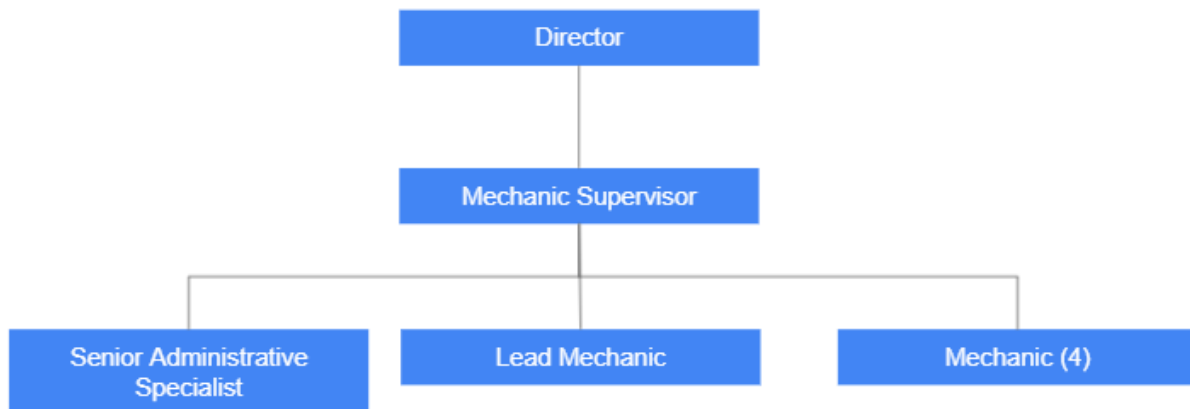
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Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$14,178	\$86,463	\$6,530	\$6,530	\$0
Expenditures					
Wages & Salaries	304,473	271,457	266,609	421,441	318,508
Overtime	6,593	8,451	11,825	30,000	27,500
Office Supplies	74	283	265	300	300
Other Services	195,419	290,162	365,216	339,500	416,280
Transfers	(402,026)	(441,632)	(551,558)	(438,646)	(440,000)
General Fund Expenditures	\$104,533	\$128,722	\$92,357	\$352,595	\$322,588
Summary					
Net Cost to County	\$90,355	\$42,259	\$85,827	\$346,065	\$322,588
Full Time Positions				7	

Organization:





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Appendix H - Sustainability

DEPARTMENT NAME: FACILITIES MANAGEMENT

Mission: *The mission of Facilities Management is to provide a safe, clean, cost effective, and well-maintained physical environment, while delivering professional services that are sustainable and supportive of the County's Government and Courts services to the public.*

Goals and objectives:

Increase efficiency of County's Work Order (WO) System

- Communicate to County and Courts staff about the availability of the Work Order system on the Intranet.
- Analyze and report-out monthly on Work Orders to identify areas for improvement that will decrease completion time and costs, while increasing customer service.

Create Sustainable Policies and Procedures

- Green Cleaning Program and train staff.
- Waste Reduction and Recycling Program for County and Courts facilities.
- Energy Conservation Program that includes projects for light replacement with LEDs, automatic light shutoff sensors, and other projects that are in the control of Facilities Management.

Continue to Implement Preventive Maintenance Program

- Implement and report out on preventive maintenance schedule for County and Courts facilities.

Priorities and Initiatives: *Facilities Management would like to ensure that all actions from the Department are sustainable—fiscally responsible, environmentally friendly, and supportive of the public and staff who occupy our buildings and grounds. Through the development of the County's new sustainability plan, Facilities Management will take on a significant role as an operations leader including developing new programs that reduce waste and divert materials from landfills; conserve energy and reduce greenhouse gas emissions; and create healthy indoor and outdoor environments.*



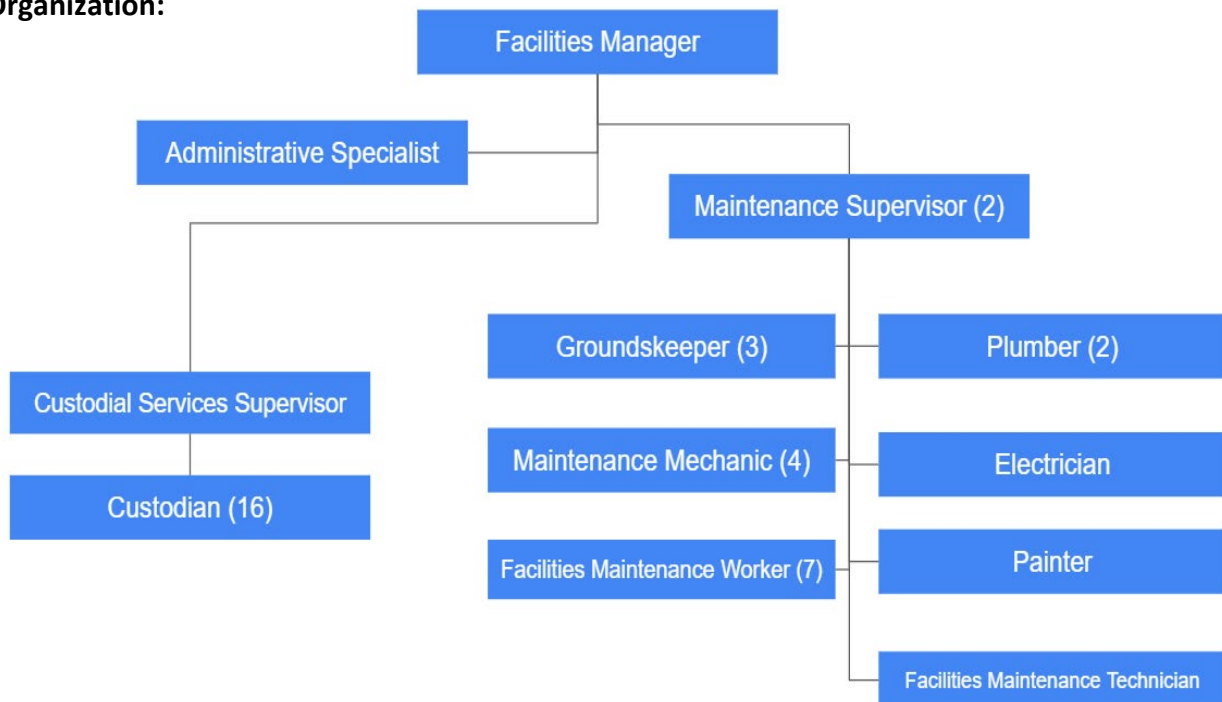
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Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$0	\$0	\$0	\$0	\$200,000
County Facilities Management					
Wages & Salaries	783,880	922,252	859,479	1,271,817	1,304,799
Overtime	32,170	84,948	123,123	80,000	80,000
Travel	0	0	0	200	0
Office Supplies	114	467	1,059	1,200	1,200
Other Services	2,074,572	2,086,304	2,974,778	2,546,992	2,605,650
Transfers	(151,299)	(109,495)	(82,958)	(201,700)	(85,000)
Subtotal	\$2,739,437	\$2,984,476	\$3,875,481	\$3,698,509	\$3,906,649
2 West Baltimore Ave Management					
Other Services	0	0	0	430,000	435,442
Subtotal	\$0	\$0	\$0	\$430,000	\$435,442
Summary					
General Fund Expenditures	\$2,739,437	\$2,984,476	\$3,875,481	\$4,128,509	\$4,342,091
Net Cost to County	\$2,739,437	\$2,984,476	\$3,875,481	\$4,128,509	\$4,142,091
Full Time Positions				36	

Organization:





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DEPARTMENT NAME: PUBLIC WORKS

Mission: *The mission of the Department of Public Works is to invest in the County's physical environment to ensure safety, efficiency, and sustainability. The department prepares, implements, and oversees the Capital Improvement Program to ensure the strategic prioritization and investment of resources.*

Goals and objectives: *Our goal is to utilize data and design principles to guide the expenditure of capital funds for design and construction activities for County buildings and bridges.*

Recruit and Retain Talent

- Create a staffing model to support successful implementation of the capital budget
- Promoting inclusion of MBE, WBE and/or Delaware County based firms in design and construction contracting opportunities
- Invest in professional development and training opportunities for team members

Establish Written Policies and Procedures for Public Works Department

- Increase use of the Public Works website to share information with the public on the capital budget and status of projects
- Publish written procedures for the County's bridge program

Ensure quality workmanship that is on time, on budget with change order of 5% or less

- Develop design standards that promote sustainability, establish efficient use of space, foster collaboration, and improve service delivery to County residents
- Partner with the Office of the Solicitor and Department of Central Purchasing to create uniform front end specifications
- Create a master plan for installation of vehicle chargers at various County locations that supports the County's transition to hybrid and electric vehicles.

Improved fiscal management of capital and bridge funds

- Utilize diverse forms of procurement to ensure best value and use of county funds on capital projects
- Pilot grant program for 2024 County Aid
- Expand awareness of contracting opportunities via partnership with the Office of Central Purchasing and Delaware County Commerce Department to host 2 "Doing Business with Delaware County" seminars
- Publish quarterly financial reports to Delaware County Council



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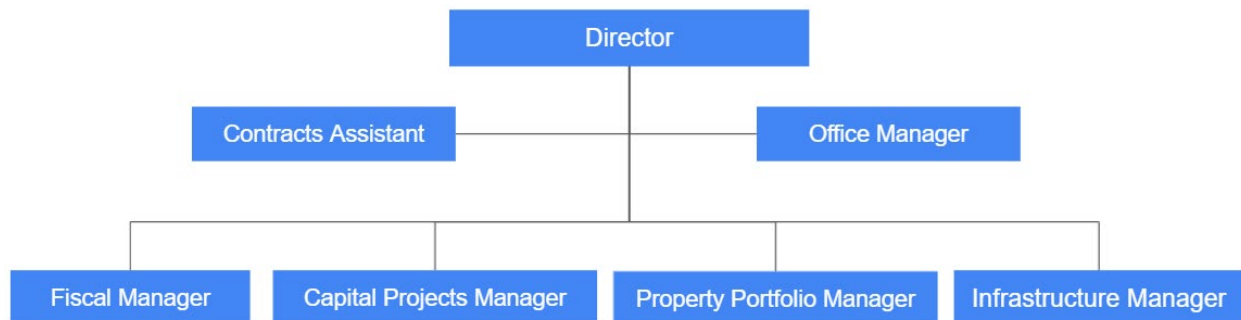
Appendix H - Sustainability

Priorities and Initiatives: *The Department of Public Works will utilize condition assessment data, engagement with County Council and County staff, and the sustainability plan to recommend a multiyear investment plan at County campuses, parks and trails.*

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures					
Wages & Salaries	304,239	224,718	226,465	559,877	656,191
Travel	13	0	623	2,500	1,000
Office Supplies	841	602	1,076	5,000	1,100
Other Services	6,173	29,300	299,271	455,100	323,150
Transfers	(183,595)	(95,170)	(97,080)	(253,600)	(100,000)
General Fund Expenditures	\$127,671	\$159,450	\$430,355	\$768,877	\$881,441
Summary					
Net Cost to County	\$127,671	\$159,450	\$430,355	\$768,877	\$881,441
Full Time Positions				8	

Organization:





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Appendix H - Sustainability

DEPARTMENT NAME: PARKS AND RECREATION

Mission: The mission of the Department of Parks and Recreation is to be a source of pride and connection to the outdoors for all residents. Our mission is to provide all of the residents of Delaware County with equitable access to high quality and sustainable recreation programs, outdoor natural spaces, facilities, and services, and to create environments that are safe, healthy and enjoyable for all residents, while also protecting and preserving the natural resources within the County.

Goals and objectives:

Continue to enhance programs that serve County residents.

- Ensure adequate funding and evaluate and report-out annually on the spaces and services that are used by the residents of Delaware County including:
 - Scenic nature trails
 - Picnic facilities
 - Playing fields for baseball, softball, and soccer
 - 9-Hole golf course
 - Members-only dog park
 - Cross country running
 - Community garden plots
 - Outdoor summer concert series
 - Senior Recreation Center
 - Senior Games

Protect and preserve natural resources.

- Collaborate with the Sustainability Commission, Green Space Task Force and others to identify opportunities for implementing shared sustainable goals.

Ensure staffing levels adequately match the County's needs.

- Increase Maintenance staff based on the acquisition of new properties, including the former Don Guanella site and the addition of three new playgrounds in 2024: Little Flower Park, Upland Park and Rose Tree Park.

Encourage positive dialogue with County patrons

- Keep patrons informed and engaged with the ever-growing Park system through active recreation programs such as the annual Senior Games and Summer Concert Series.



Delaware County Adopted 2024 Budget

Appendix H - Sustainability

Incorporate more sustainable practices into Parks and Recreation Department

- Modify Park rules and procedures with the assistance of the Park Board and the Sustainability Commission to incorporate more sustainable practices including recycling.

Priorities and Initiatives:

Parks and Recreation will continue to engage the Park Board with information on daily operations of the Parks Department. The Department will work to increase the County's open space and trails by working with County Council, Planning and Public Works to find and acquire new green space and to formally protect existing open space and trails. A continuing priority is creating active recreation programs and engaging with youth and seniors. This includes recruiting university students for internships that support Parks and Recreation programs and partnering with community organizations such as the YMCA and the County's Office of Services for the Aging (COSA) to create a coalition that promotes our programs. We will also continue to work closely with County agencies such as the Commerce Center, the Chamber of Commerce, Conservation District, and more, to identify areas of collaboration such as the annual Festival of Lights.

Budget Detail:

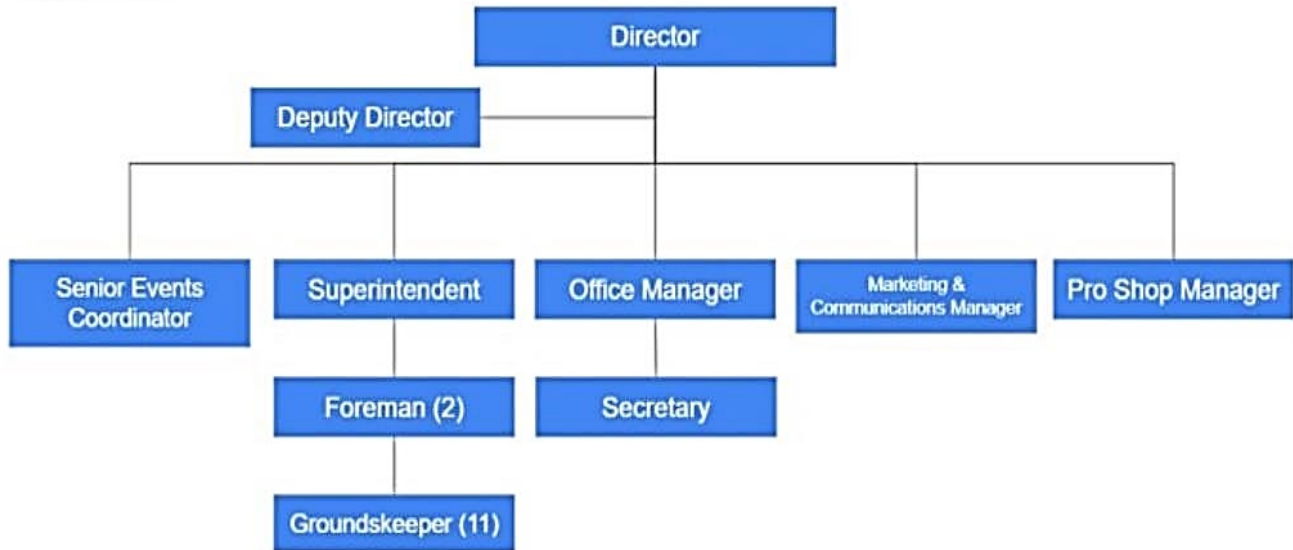
	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
Revenues	\$278,560	\$272,444	\$267,567	\$240,185	\$316,000
Expenditures					
Wages & Salaries	755,205	777,972	872,265	1,132,374	1,140,533
Overtime	30,919	32,552	48,739	45,000	45,000
Travel	401	904	874	2,500	1,200
Office Supplies	2,043	505	892	1,000	1,200
Other Services	572,325	735,746	773,018	913,000	857,350
General Fund Expenditures	\$1,360,893	\$1,547,680	\$1,695,789	\$2,093,874	\$2,045,283
Summary					
Net Cost to County	\$1,082,333	\$1,275,236	\$1,428,222	\$1,853,689	\$1,729,283
Full Time Positions				23	



Delaware County Adopted 2024 Budget

Appendix H - Sustainability

Organization:





Delaware County Adopted 2024 Budget

Appendix H - Sustainability

DEPARTMENT NAME: Soil and Water Conservation (Conservation District)

Mission: *The mission of the Conservation District is to ensure the wise use of Delaware County's natural resources and to protect and restore the natural environment through the conservation of its soil, water, and related resources. The Conservation District with the direction and participation of the District Board will support, promote, and execute programs, regulations, and individual efforts, which are consistent with these goals.*

Goals and objectives:

Goal # 1: Implement Delegated Regulatory Programs of the PA. Department of Environmental Protection.

- *Chapter 102 / NPDES : Erosion Control and Construction Permitting*
 - Review 250 to 275 Erosion Control Plans
 - Conduct 180 to 200 Field Inspections
 - Respond to 45 to 50 Complaints
 - Process and issue 50 – 60 NPDES Construction Permits
- *Chapter 105*
 - Acknowledge 30 to 40 General Permits
 - Respond to 8 to 12 Complaints
 - Conduct 10 -20 Field Inspections

Goal # 2: Serve as Delaware County's MS-4 Coordinator

- Inspect 11 Outfalls annually for illicit discharges.
- Compile and Submit Annual Progress Report by September.
- Respond to complaint and issues involving stormwater on County owned properties.
- 1,475 Acres of Facilities are included in our MS-4 Permit which need to be monitored.
- 16 or more Post Construction Stormwater Existing Facilities that need to be inspected and maintained in Coordination with facility managers.
- Implement all required output measures in the permit.

Goal # 3: Environmental Education – Conservation Programs

- Coordinate and Assist with 4 Tree Vitalize Riparian Buffer Projects
- Fund 3 to 4 Mini-Grant Projects
- Conduct Poster Contest and Envirothon
- Complete Multi-function Riparian Buffer Project in Haverford Township



Delaware County Adopted 2024 Budget

Appendix H - Sustainability

Goal #4 – Low Volume Road Program

- Allocate \$80,000.00 to qualifying municipalities for Road Project with Environmental benefit.
- Inspect and fund three ongoing projects from prior years

Goal #5 – Agricultural Conservation Assistance Program

- Maintain a Memo. of Understanding with Chester Co. Conservation District
- Allocate \$100,000.00 to qualifying Agricultural Operations for BMP installation

Priorities and Initiatives:

Conservation District Manager retirement and transition to new leadership. This must address the technical review of Erosion and Sediment Control Plans.

Paperless Permitting is possible with the State's new E-Permitting systems, however this has not been accepted by the regulated community. We will implement an Electronic Permit & Plan Submission Process as part of the Sustainability Plan toward Zero Waste.

Virtual Meetings & Training have proven to be effective. We will continue to develop our technological capabilities while at the same time allowing this advance not to be over utilized. The current trend we have seen is for people to want to schedule unnecessary meetings, because they are so easy to set up.

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$225,086	\$271,102	\$268,772	\$250,000	\$280,000
Expenditures					
Wages & Salaries	245,699	284,672	302,759	326,487	338,628
Office Supplies	0	0	0	1,000	0
Other Services	11,561	11,177	10,614	15,750	9,700
General Fund Expenditures	\$257,260	\$295,849	\$313,373	\$343,237	\$348,328
Summary					
Net Cost to County	\$32,173	\$24,747	\$44,601	\$93,237	\$68,328
Full Time Positions				6	



Delaware County Adopted 2024 Budget

Appendix H - Sustainability

Organization:





Delaware County Adopted 2024 Budget

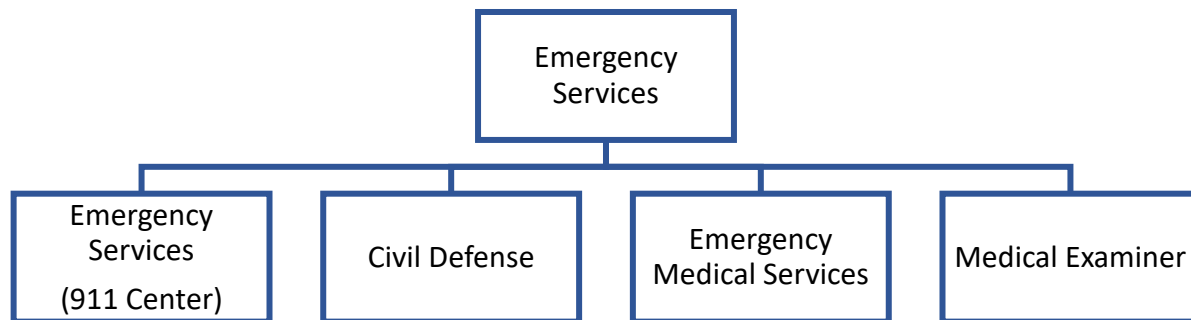
Appendix I – Emergency Services

EMERGENCY SERVICES DIVISION

Emergency Services Agencies are there for County residents and businesses to prevent, plan for, mitigate, respond to, and recover from human, technological and natural threats, and their consequences. The four Departments include Emergency Services (911 Operations), Civil Defense (Emergency Management, Special Operations & the Training center), Emergency Medical Services, and the Office of the Medical Examiner.

The mission of the Emergency Services Departments is to protect the people, places, institutions, and the natural resources of Delaware County. To accomplish the divisional missions, the Emergency Services Department takes lead responsibility for public safety communications. The Civil Defense Department supports local emergency management, operates the County Hazardous Materials Team, maintains the County's public safety training center, operates the Special Operations Unit, oversees the County Volunteers Medical Reserve Corp & Citizens' Corp, and responds to extraordinary public safety events. The Emergency Medical Services Department (detailed in Appendix K) maintains educational and credentialing services for EMS providers and coordinates major medical events. The Office of the Medical Examiner provides for the dignified disposition of the deceased and conducts forensic investigations.

All Emergency Services Departments empower their members to collaborate with public, private, and non-governmental agencies in preparedness, planning, mitigation, response, and recovery to natural, technological, or man-made hazards.

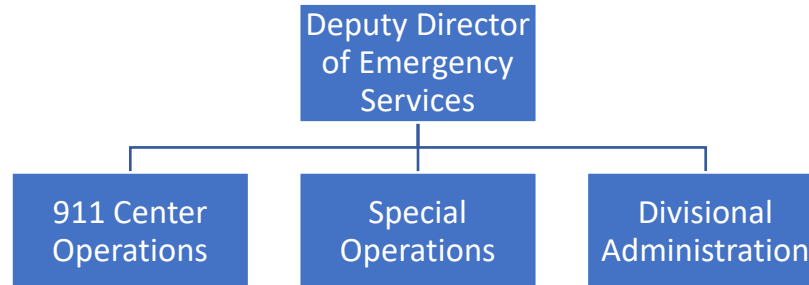




Delaware County Adopted 2024 Budget

Appendix I – Emergency Services

DEPARTMENT NAME: Emergency Services (911 Center)



Goal:

To ensure that 911 services provide an effective & efficient means to communicate the needs for emergency services from the public to first responders. To prepare, train and equip telecommunicators to utilize their knowledge, skills, and abilities to operate the County's emergency communications systems.

Objectives:

- Manage the implementation phase of a new radio system.
- Exercise regularly the alternative 911 center at the Government Center
- Expand the capabilities of the digital mobile radio systems to two additional municipalities.
- Institute the mentor program for 911 dispatchers
- Complete the regional fiber connectivity project between PEMA & local 911 centers.
- Coordinate with other County agencies to enhance GIS services.

Budget Detail:

The Department of Emergency Services is primarily funded by the 911 surcharge revenue provided through the Pennsylvania Emergency Management Agency. Revenues are deposited into the Emergency Communications Fund and expenses are made from the same fund. Any expenses not covered by the 911 surcharge are funded through a General Fund subsidy.



Delaware County Adopted 2024 Budget

Appendix I – Emergency Services

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
9-1-1 Fund Revenues	\$14,105,694	\$13,619,488	\$13,038,008	\$12,642,171	\$12,442,171
Expenditures					
Salaries and Wages	7,090,741	6,993,416	6,902,523	8,525,876	7,751,846
Overtime	1,592,934	1,498,572	1,591,448	1,700,000	1,700,000
Benefits	5,571,686	4,420,252	4,526,802	0	0
Travel	2,874	55	0	4,000	0
Office Supplies	10,277	17,329	17,721	20,000	15,000
Other Services	4,092,249	4,690,591	3,789,880	3,905,400	3,842,700
General Fund Expenditures	\$18,360,762	\$17,620,215	\$16,828,374	\$14,155,276	\$13,309,546
Summary					
Net Cost to County	\$4,255,068	\$4,000,726	\$3,790,366	\$1,513,105	\$867,375
Full Time Positions				133	



Delaware County Adopted 2024 Budget

Appendix I – Emergency Services

DEPARTMENT NAME: Civil Defense (Emergency Management, Special Operations, Hazardous Materials Team, Training Center & Community Resource Center)

Goals:

To empower local emergency management programs through education, training, and event support. To continue to build resiliency in communities and sustain our volunteer groups. To establish the Community Resource Center as an asset to the residents through all phases of emergency management.

Objectives

- Establish the community center in Darby Township
- To increase the numbers and capabilities of local emergency management teams
- Enhance special operations capabilities to include water rescue.
- Enhance response capabilities of Police Emergency Services Units.
- Increase awareness of the County’s logistical resources available to local communities.

Budget Detail:

The Department of Civil Defense is primarily funded through a General Fund subsidy. Additionally, grants and fees are obtained to maintain emergency management programs, hazardous material response and volunteer programs.

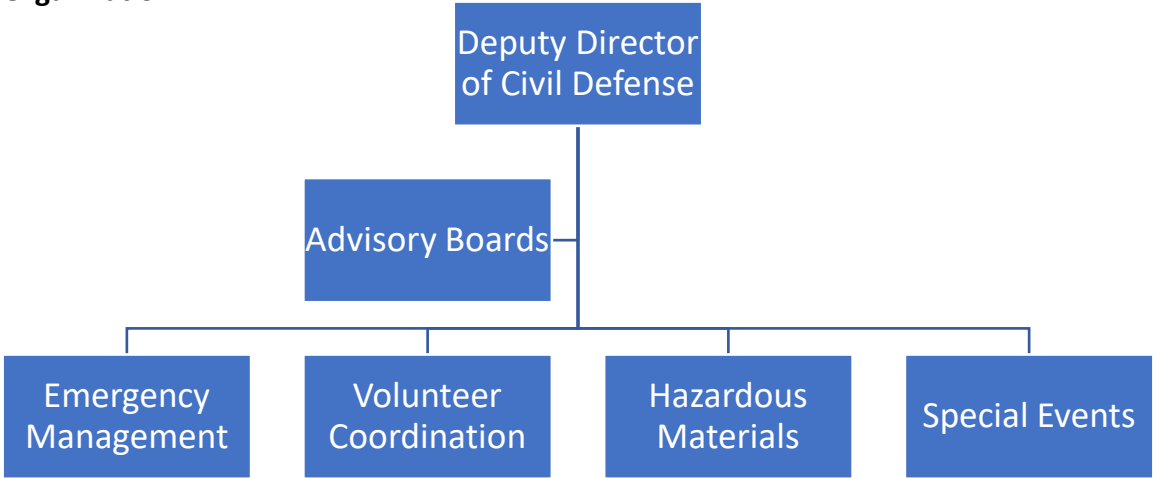
	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$32,949	\$16,433	\$0	\$0	\$0
Expenditures					
Salaries and Wages	158,194	208,558	896,219	1,475,490	1,520,402
Overtime	1,746	4,814	17,300	0	23,000
Travel	451	0	0	1,000	0
Office Supplies	91	650	0	0	0
Other Services	43,923	66,646	73,289	10,500	168,000
General Fund Expenditures	\$204,405	\$280,668	\$986,807	\$1,486,990	\$1,711,402
Summary					
Net Cost to County	\$171,456	\$264,235	\$986,807	\$1,486,990	\$1,711,402
Full Time Positions				22	



Delaware County Adopted 2024 Budget

Appendix I – Emergency Services

Organization:





Delaware County Adopted 2024 Budget

Appendix I – Emergency Services

DEPARTMENT NAME: DELAWARE COUNTY OFFICE OF THE MEDICAL EXAMINER

Goals and objectives:

The Delaware County Office of the Medical Examiner (DCOME) is to conduct expert medicolegal investigations into deaths that occur under statutorily prescribed circumstances. To achieve success, the following goals and objectives are what we strive for daily.

- **Ensuring staff are professionally trained and licensed**
 - Utilizing training funds should be based on best practices and professional growth
- **Continued development of policy in conjunction with the National Accreditation of Medical Examiners (NAME) standards**
 - This includes best practices for Forensic Investigations, Morgue Operations, and the purchasing and the upkeep of equipment
- **Wellness / Mental Health**
 - The development of a wellness program leading to positive physical and mental health, lowering the costs of overtime for personnel replacement

Priorities and Initiatives:

Over the next one to two years, the Delaware County Office of the Medical Examiner (DCOME) priorities and Initiatives are to provide the best possible service to the Delaware County community. In order to accomplish these initiatives, the DCOME priorities are as follows.

- Obtain National Accreditation of Medical Examiners (NAME) certification
- The development of a new DCOME facility
 - Providing Delaware County Community, a state-of-the-art Medical Examiner's Office that is in line with national standards and safety for our personnel
 - Issues that may arise are continued costs to operate and maintain accreditation standards
- Maintaining enough professional staff (Pathologists) to ensure accreditation standards are adhered to
- Ensuring Autopsy Technicians and Forensic Investigators are not overworked, limiting exposure to biological dangers, and decreasing physical injuries and mental health issues.
- Providing professional mental health services, continued Critical Incident Stress Management (CISM) meetings, and providing a wellness room for physical and mental health training.



Delaware County Adopted 2024 Budget

Appendix I – Emergency Services

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$5,708	\$8,469	\$23,150	\$25,000	\$10,000
Expenditures					
Salaries and Wages	134,272	91,973	616,369	1,354,226	1,547,311
Overtime	24,579	27,394	138,679	155,000	155,000
Travel	0	0	730	5,500	5,200
Office Supplies	57,481	67,616	25,911	33,000	13,000
Other Services	297,714	398,083	1,209,997	1,140,346	678,400
Capital Outlay	0	0	936	0	0
Transfers	(98,500)	(158,942)	(277,827)	(100,000)	(165,000)
General Fund Expenditures	\$415,545	\$426,124	\$1,714,796	\$2,588,072	\$2,233,911
Summary					
Net Cost to County	\$409,837	\$417,655	\$1,691,646	\$2,563,072	\$2,223,911
Full Time Positions				21	



Delaware County Adopted 2024 Budget

Appendix J – Community Support & Human Services

DEPARTMENT NAME: MILITARY AND VETERANS' AFFAIRS

Program Description

The Military and Veterans' Affairs Department assists Veteran's and their families to apply for benefits as well as connect them to County Services.

Mission Statement: *To provide support, service connection, and information to County Veterans and their families to ensure they are able to access benefits to which they are entitled under Federal, State, and County Regulations.*

2022/2023 Accomplishments

- Awarded our first Veteran's Trust Fund Grant.
- Increased attendance at outreach events.
- Partnered with Delaware County Commerce Center to revitalize the Veteran ID Discount Program.
- Enhanced staff awareness of programs offered through Human Services and Community Support.

2023/2024 Goals, Objectives, and Initiatives

- Increase awareness of the services available to County Veterans.
- Partner with the District Attorney, local law enforcement, probation, and the Coatesville Veteran's Administration to initiate a Veteran's Response Team in the County.
- Recruit and hire a community liaison to be tasked with outreach efforts.

Budget Detail:

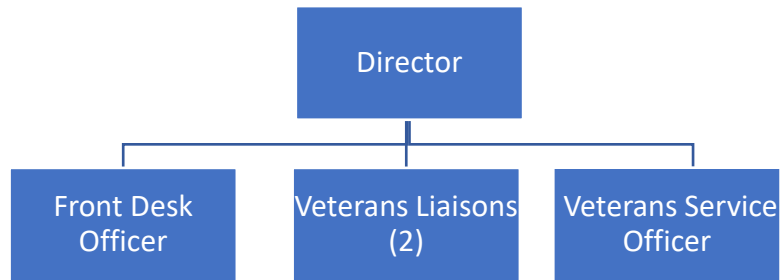
	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures					
Wages and Salaries	175,037	190,624	182,236	271,083	289,858
Travel	0	0	0	1,000	1,000
Office Supplies	579	225	531	618	500
Other Services	66,207	58,997	75,645	90,486	98,946
General Fund Expenditures	\$241,823	\$249,846	\$258,412	\$363,187	\$390,304
Summary					
Net Cost to County	\$241,823	\$249,846	\$258,412	\$363,187	\$390,304
Full Time Positions				5	



Delaware County Adopted 2024 Budget

Appendix J – Community Support & Human Services

Organization:





Delaware County Adopted 2024 Budget

Appendix J – Community Support & Human Services

DEPARTMENT NAME: LIBRARY SERVICES

The mission of Delaware County Library Services is to provide access to resources, programming, services, and support to educate, enrich, and engage our diverse communities.

Goals and objectives:

Ensure Our Community is Aware of Library Services

- Pursue partnership and collaboration opportunities with community organizations
- Attend community events and seek outreach opportunities utilizing new Outreach Specialist
- Utilize County resources (newsletter, social media platforms, County press release) to create awareness of library services

Ensure That Library Services, Staff, Programs, & Collections are Diverse & Inclusive

- Build strong partnerships with the network of community health and social service organizations
- Continue to support a DEIA taskforce within libraries
- Create diverse and inclusive collections
- Design and implement a new library website that is accessible for all

Support the Availability and Access to Technology Throughout the Community

- Continue to purchase and provide mobile hotspots for circulation
- Update computer servers that support public internets
- Purchase and install laser printers for public and library use
- Continue to provide/fund mobile library app to reach residents without home internet

Provide Access to Digital and Electronic Resources

- Research, evaluate, and subscribe to digital services of interest to our diverse populations
- Purchase audio and electronic books
- Purchase a software program to support the lending of the high demand museum passes

Priorities and Initiatives:

Insufficient local funding of libraries remains a challenge. A systemwide evaluation being conducted in 2023 will provide a holistic view of functions and services in order to streamline processes in Library Services and at member libraries.



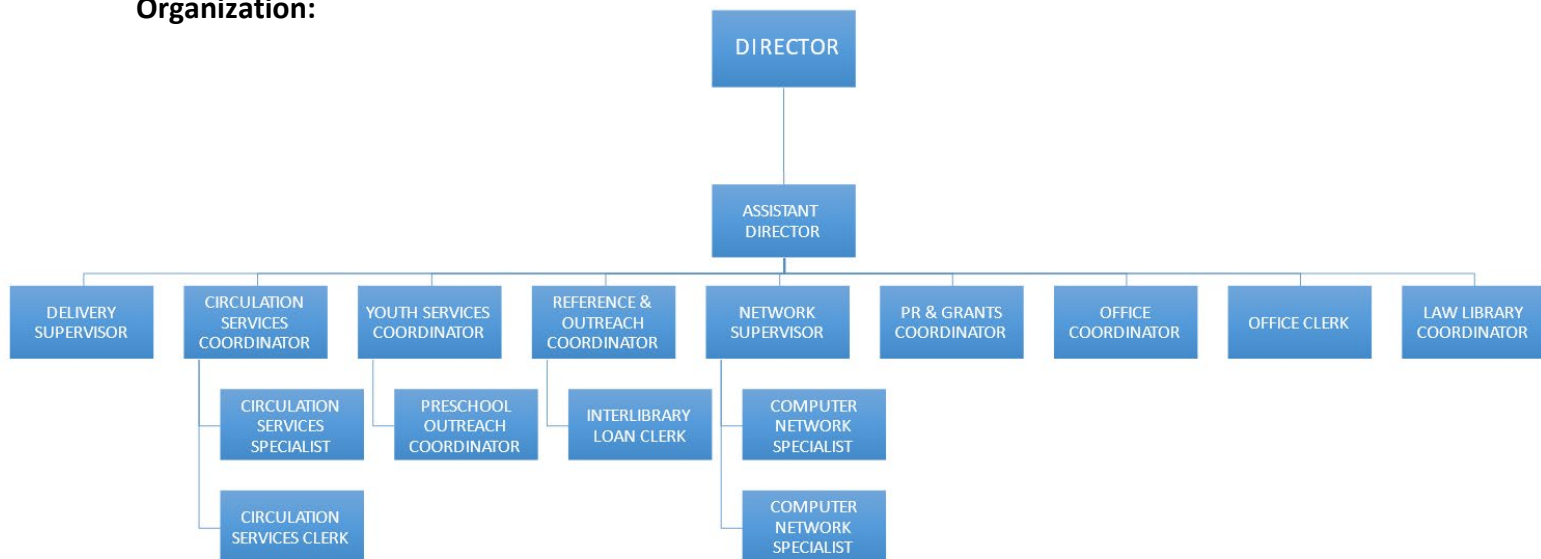
Delaware County Adopted 2024 Budget

Appendix J – Community Support & Human Services

Budget Detail:

	ACTUAL			BUDGET	
	2020	2021	2022	2023	2024
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures					
Salaries and Wages	328,388	368,386	410,297	462,886	428,532
Travel	634.51	36	263	3,000	2,100
Office Supplies	4,338	7,950	12,738	17,000	10,000
Other Services	733,026	734,128	657,953	748,174	551,700
General Fund Expenditures	\$1,066,386	\$1,110,500	\$1,081,252	\$1,231,060	\$992,332
Summary					
Net Cost to County	\$1,066,386	\$1,110,500	\$1,081,252	\$1,231,060	\$992,332
Full Time Positions				8	

Organization:





Delaware County Adopted 2024 Budget

Appendix K – Fiscal/Grant Funded Agencies

DEPARTMENT NAME: DELAWARE COUNTY HEALTH DEPARTMENT

Mission: The mission of the Delaware County Health Department is to promote, protect and assure conditions for optimal health for all residents of Delaware County through leadership, prevention, response, and partnership with the community. Because the foundation for good health includes factors outside of hospitals and doctors' offices, DCHD is committed to the spirit of collaboration to build healthy and thriving communities.

Goals and objectives:

Delaware County launched the Delaware County Health Department in April 2022!

The health of Delaware County's community is like a building – it requires a strong and stable foundation. Priorities such as education, safe and affordable housing, green space, nutrition, walkable streets, access to quality healthcare, racial justice, and employment opportunities will lead to positive health outcomes for all residents and have a meaningful impact on their quality of life.

The mission of the Delaware County Health Department is to build healthy and thriving communities.

Health Department Revenues		
	FY2023 Budget	FY2024 Budget
Act 315	\$3,026,060	\$3,026,060
Act 12	\$246,214	\$246,214
Grant Revenues	\$5,615,727	\$9,035,066
<i>HIV/STD</i>	<i>509,470</i>	<i>509,470</i>
<i>Immunization</i>	<i>388,629</i>	<i>391,689</i>
<i>MCH Title V funds</i>	<i>140,000</i>	<i>282,700</i>
<i>West Nile Virus control</i>	<i>154,642</i>	<i>158,148</i>
<i>PHEP</i>	<i>221,192</i>	<i>485,704</i>
<i>PHI</i>	<i>207,866</i>	<i>1,055,813</i>
<i>Workforce</i>	<i>1,813,688</i>	<i>1,750,000</i>
<i>Tuberculosis</i>	<i>55,240</i>	<i>55,240</i>
<i>ELC Cares</i>	<i>2,000,000</i>	<i>3,000,000</i>
<i>Environmental Health</i>	<i>125,000</i>	<i>361,302</i>
<i>PAIC</i>	<i>0</i>	<i>10,000</i>
<i>Perinatal / Doula</i>	<i>0</i>	<i>975,000</i>
ARPA Subsidy	\$9,406,538	\$7,479,667
Total Revenues	\$18,294,538	\$19,787,007

The first level of public health services that are essential for the solid foundation of public and community health include the following areas:

- Communicable disease control
- Chronic disease and injury prevention
- Environmental public health through environmental hazard mitigation
- Maternal, child and family health
- Promote Health Lifestyles



Delaware County Adopted 2024 Budget

Appendix K – Fiscal/Grant Funded Agencies

- Access and linkages to Clinical Care

The functional foundational capabilities that are utilized to achieve competency in the service areas include:

- Assessment and Surveillance
- Community partnership and development
- Organizational strategies
- Policy development and support
- Accountability and Performance Management
- Emergency Preparedness and Response
- Effective and Timely Communication

Every decision made affects the health of the community. A solid foundation for a healthy community requires an authentic community voice. The Delaware County Health Department will listen to those who live and work in the county and engage individuals in identifying solutions to the health issues that matter most.

Health Department Expenditures		
	FY2023 Budget	FY2024 Budget
Salaries & Benefits	\$14,182,974	\$12,509,819
Travel	141,200	102,076
Office Supplies	329,356	232,722
Advertising	157,500	191,000
Staff Training	82,870	319,614
Contracted Services	437,191	2,872,042
Equipment Rental	140,001	66,625
Lab Testing	95,000	6,001
Office Rent	167,000	650,000
Other Operating Expense	2,299,445	1,205,387
Capital	262,000	1,631,719
Total Expenditures	\$18,294,538	\$19,787,007

The Delaware County Health Department will embody the principles of Public Health 3.0 (a national model for public health in the 21st Century), reflect the Foundational Public Health Services (a suite of capacities and programs that must be provided by public health departments everywhere for the health system to work anywhere), and meet the Pennsylvania Department of Health requirements for county public health departments.



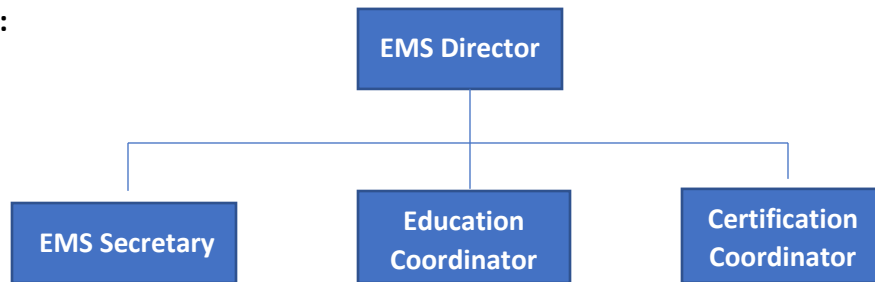
Delaware County Adopted 2024 Budget

Appendix K – Fiscal/Grant Funded Agencies

DEPARTMENT NAME: Emergency Medical Services

Mission: Emergency Medical Services (EMS) works to coordinate, develop, improve and maintain a comprehensive and dynamic emergency medical services system to prevent and reduce premature death and disability in Delaware County.

Organization:



Budget Detail: EMS' budget is funded in part by Pennsylvania EMS Grant. The remaining expenses are funded by the County's General Fund.

	ACTUALS			BUDGET	
	2020	2021	2022	2023	2024
Grant Revenues	\$224,250	\$258,112	\$245,150	\$287,932	\$295,736
Expenditures					
Salaries & Wages	185,840	216,482	199,621	234,132	237,346
Overtime	0	0	0	1,100	0
Travel	2,031	1,005	1,050	5,000	2,500
Office Supplies	668	868	796	2,100	2,200
Other Services	35,710	39,757	43,683	60,600	53,690
Transfers	0	0	0	(15,000)	0
Grant Expenditures	\$224,250	\$258,112	\$245,150	\$287,932	\$295,736
Summary					
Net Cost to County	\$0	\$0	\$0	\$0	\$0
Full Time Positions				4	4



Delaware County Adopted 2024 Budget

Appendix K – Fiscal/Grant Funded Agencies

Goals and objectives:

Education and Certification

- Educational advisory group continues to identify areas for improvement and solutions for the educational system.
- Partner with various organization to implement recruitment and retention strategies.
- Facilitate EMS certifications for new candidates.

Compliance

- Educate EMS Partners on EMS System Act.
- Provide technical assistance to EMS Agencies via various methods for all inquiries related to the EMS System Act and Regulations.
- Interaction as needed with elected officials and municipal leaders.

Quality Assurance

- Patient protocols are clinically comprehended.
- EMS Organizations continue to participate in optional medical intervention programs. Measurables include QA of interventions.
- Research data is accurate through reporting system.

Preparedness

- Respond in support role to large scale incidents
- Maintain medical assets.
- Offer training to all organization for emergency preparedness.

Priorities and Initiatives:

- Maintain communications with all EMS Partners on all levels,
- Enhance educational opportunities in County.
- Promote and offer Critical Stress education to providers
- Continued collaboration with various Public Health entities.



DELAWARE COUNTY HUMAN SERVICES AND COMMUNITY SUPPORT DEPARTMENTS

2023/2024 BUDGET REPORT

Sandra Garrison
Chief of Human Services
and Community Support

June 21, 2023

Delaware County Human Services and Community Support

Fiscal Year 2023/2024 Budget Summary

**Please note, budgeted amounts for Human Services and Community Support Funds operating on a January – December Fiscal Year are representative of the allocation for the Fiscal Year Ending December 31, 2023.*

Delaware County Department of Human Services was established in 1976 under the Home Rule Charter as an umbrella department responsible for the administration and delivery of coordinated human services. More recently in an attempt to holistically address the needs of our community, Human Services and Community Support was created to synchronize services among the following departments:

- County Office of Services for the Aging
- Department of Human Services
- Library Services
- Military and Veteran Affairs
- Office of Housing and Community Development
- Workforce Development Board

The Department of Human Services is comprised of the following categorical program offices:

- Mental Health
- Intellectual and Developmental Disabilities
- Drug and Alcohol
- Early Intervention
- Administration (including fiscal, contracting, information technology and information systems)
- Adult & Family Services
- HealthChoices
- HealthChoices Reinvestment
- Medical Assistance Transportation
- Children and Youth Services
- Early Learning Resource Center – Region 15

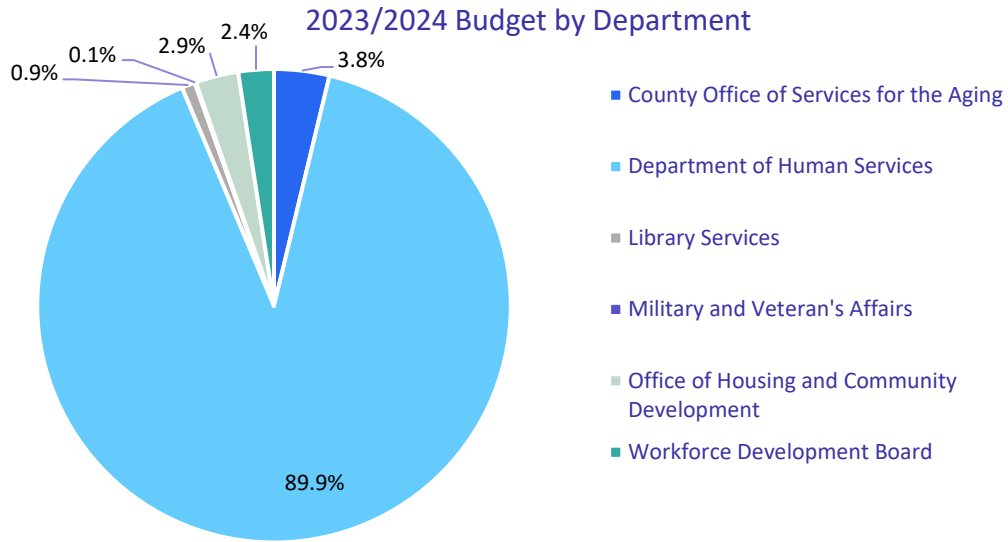
“Delaware County Human Services and Community Support is committed to addressing the social service needs of County residents in an inclusive and equitable manner with a holistic, trauma informed, culturally competent, fiscally responsible approach, designed to meet the statutory mandates of the respective programs.”

2022/2023 Achievements

- Reconfigured the reporting structure of the Human Services and Community Support Departments to facilitate a more coordinated and holistic approach to services.
- Established routine meetings with included department leaders for collaboration, consistency, and strategic planning.
- Provided opportunity for supporting County Departments to attend discussions in an effort to increase communication and coordination.
- Utilized a consultant firm to complete a comprehensive assessment of housing services within the County.

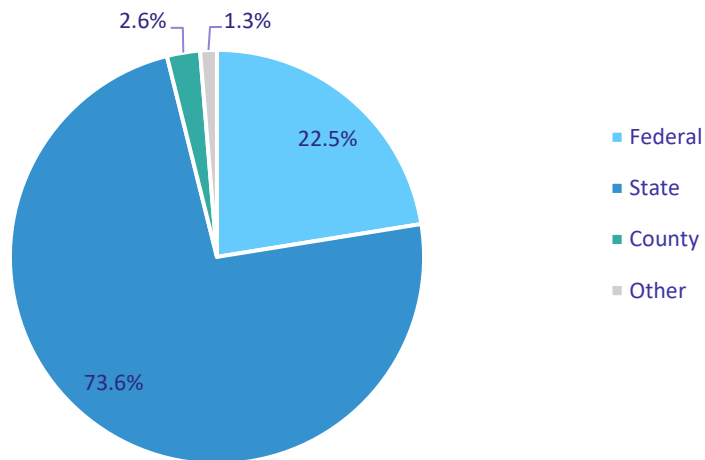
2023/2024 Goals, Objectives, and Initiatives

- Develop and integrate a centralized department for administrative functions, including finance, contracting, data/quality, and staff development.
- Expand the Unpacking Systemic Racism Project initiated in Human Services to all Community Support Departments.
- Increase awareness of services within the community.
- Enhance partnership with County Criminal/Juvenile Justice System.
- Engage in the development of a Strategic Plan.
- Initiate multiple access points for all services throughout the community.
- Enhance consistency among departments.



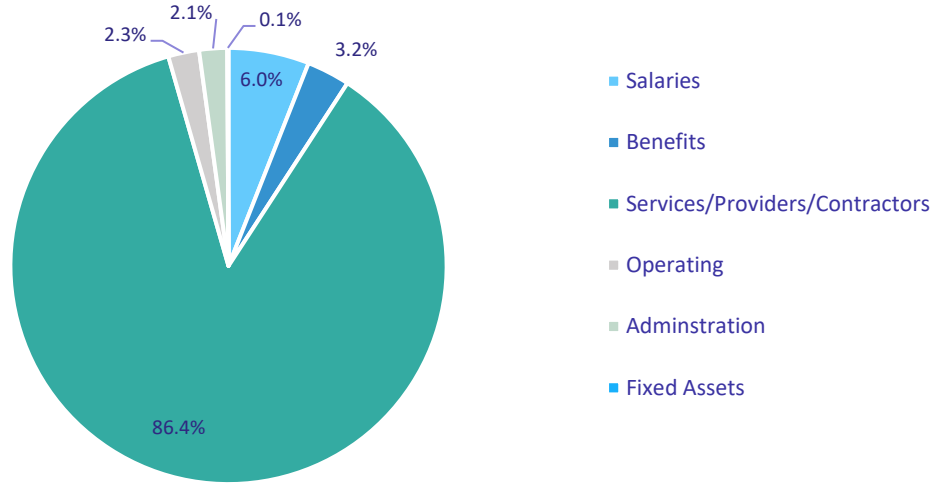
Department	2023/2024 Budget
County Office of Services for the Aging	17,383,617
Department of Human Services	414,266,754
Library Services	4,219,275
Military and Veteran's Affairs	378,187
Office of Housing and Community Development	13,494,830
Workforce Development	11,175,935

2023/2024 Budgeted Revenue by Funding Stream



Funding Source	2023/2024 Budget
Federal	103,517,027
State	339,464,926
County	11,916,393
Other	6,020,251

2023/2024 Budget by Expense Category



Expenditure Category	2023/2024 Budget
Salaries	27,593,939
Benefits	14,727,602
Services/Providers/Contractors	398,068,149
Office Operations	10,553,207
Administration	9,544,158
Fixed Assets	428,543

County Office of Services for the Aging

Barbara Nicolardi, Director

Program Description

The County Office of Services for the Aging is responsible for planning, coordinating and administering programs and services for the County's population age sixty and older. The department's goal is to enable senior citizens to maintain their independence and dignity, remain in their own homes and communities with appropriate support services, and to deter or prevent unnecessary institutionalization. Emphasis is placed on serving those who are frail, living alone and are functionally disabled or otherwise in social or economic need. The agency is authorized by Act 1987-79, The Older Adults Protective Services Act, to investigate reports of abuse, neglect, exploitation or abandonment of persons age sixty and over.

Mission Statement

To connect and empower the County's older residents through services that support their health and well-being. Our vision is that all older residents live with quality of life and dignity at the highest level of independence.

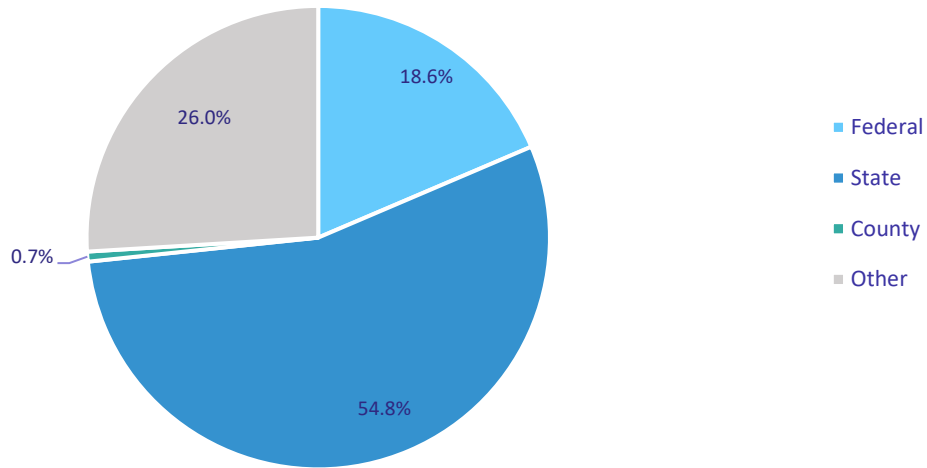
2022/2023 Accomplishments

- Re-opened all 8 County funded senior centers providing in-person activities and service congregate meals 5 days a week.
- Investigated over 1,500 Reports of Need.
- Joined social media by creating a COSA FaceBook page connecting with seniors, families and caregivers.
- Re-established the Aging and Behavioral Health Task Force.

2023/2024 Goals, Objectives, and Initiatives

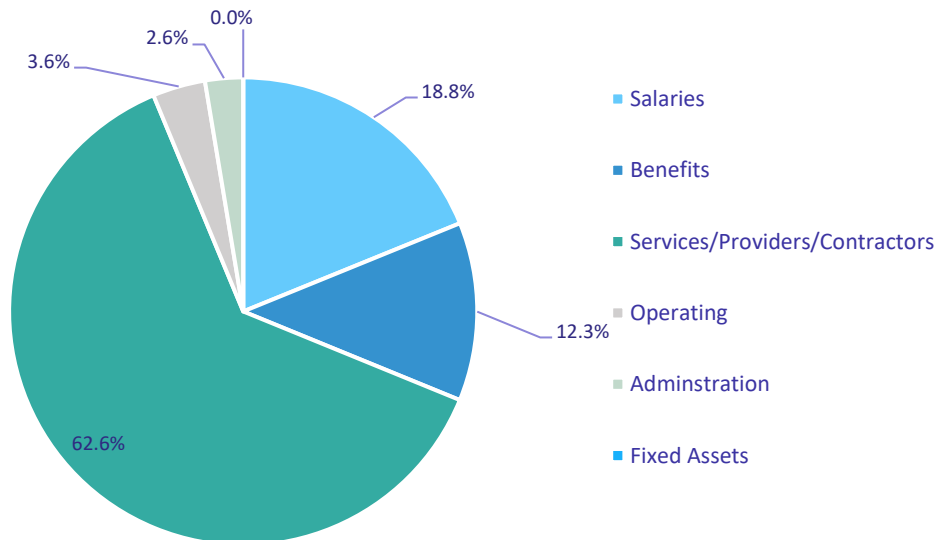
- Recruit and retain staff to be fully staffed in all units of the agency.
- Participate in developing the state Master Plan on Aging as well as develop a 4-Year Plan for Aging for Delaware County.
- Increase outreach to link seniors to needed aging programs and services through partnerships with foodbanks across the County.
- Develop improved metrics for program monitoring and performance with contracted agencies.

2023/2024 Budgeted Revenue by Funding Stream Aging Services



Funding Source	2023/2024 Budget
Federal	3,230,077
State	9,519,606
County	121,000
Other	4,512,934

2023/2024 Aging Services Budget by Expense Category



Expenditure Category	2023/2024 Budget
Salaries	3,276,400
Benefits	2,144,100
Contracted Services	10,873,917
Office Operations	633,300
Allocated Administration	455,900
Fixed Assets	0

Department of Human Services

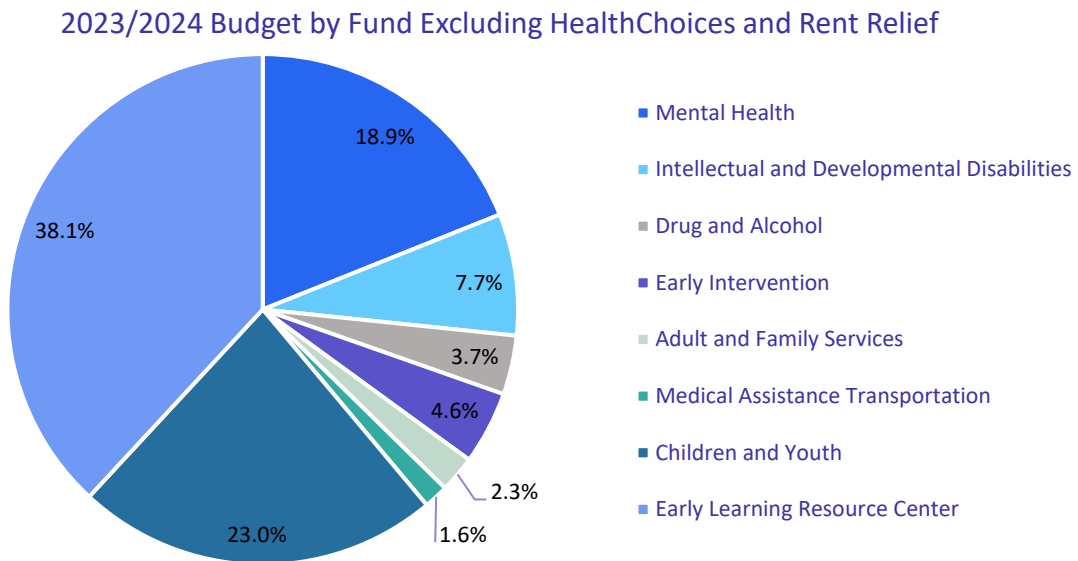
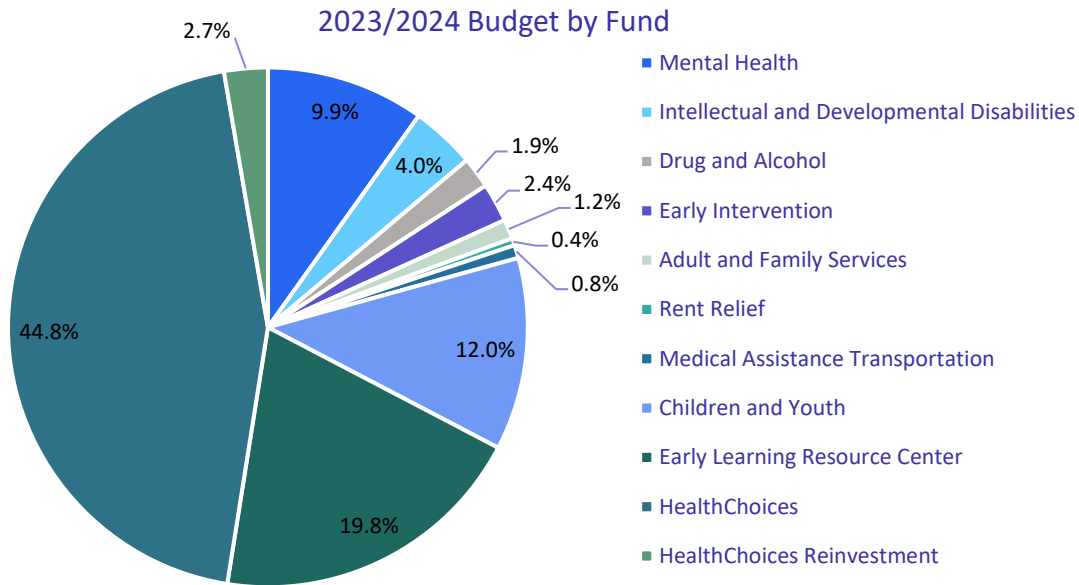
Angelique Hiers, Director

2022/2023 Achievements

- Successfully transitioned to new behavioral health managed care organization.
- Enhanced partnership with the County Criminal/Juvenile Justice System in an effort to prioritize treatment and reduce incarceration/detention.
- Partnered with community organizations to ensure County residents have equitable access to key programs and address barriers to services.
- Continued Healthy Kids/Healthy Schools Initiative in conjunction with the District Attorney's Office.
- Distributed and posted service maps for all Human Services Programs.
- Our No Wrong Door activities has increased access to social determinants of health like food, shelter, childcare, and treatment which help to divert individuals from poverty, criminal justice system and high levels of care by collaborating with various County Offices/Township/Boroughs/Community Partners to provide an overview of Human Services programs and resource.

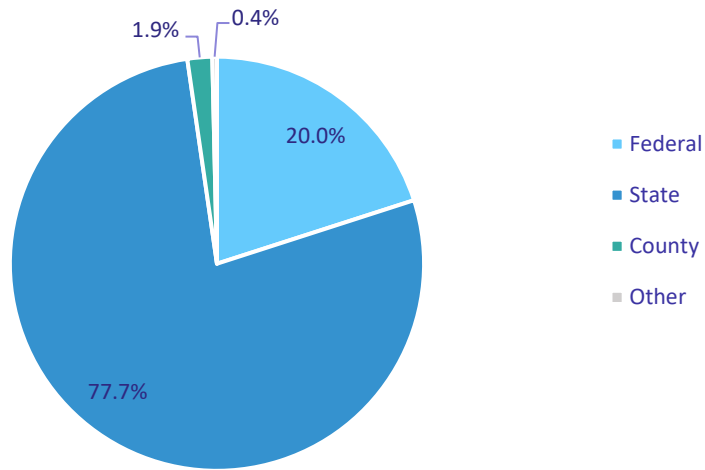
2023/2024 Goals, Objectives, and Initiatives

- Commence the transition from Civil Service.
- Increase staff retention.
- Evaluate providers and programmatic policies on a comprehensive basis with the Statistics, Data, and Quality Unit to ensure decision making is data-driven.
- Collaborate with executive leadership and quality teams to develop the 1st annual Department of Human Services integrated quality improvement workplan and annual evaluation.
- Expand Department of Human Services internal quality management capacity by increasing quality staff, with a focus on efficiency, increased data collection and standardization of procedures.
- Outreach hours will be increased in our County Offices / Libraries / Community Providers which will offer time for residents to learn more about our Human Services programs as well as be immediately linked to these programs.
- Research and develop enhanced forensic infrastructure to decrease recidivism and increase community tenure and access to social determinants of health especially in the areas of transitional housing and programming for special populations.
- Increase and secure ongoing forensic funding so we can continue to provide bridge funding for housing, food, transportation, ID's, clothing, and other social determinants of health which help to increase community tenure and wellbeing of those returning to the community from prison or a Regional Forensic Center.



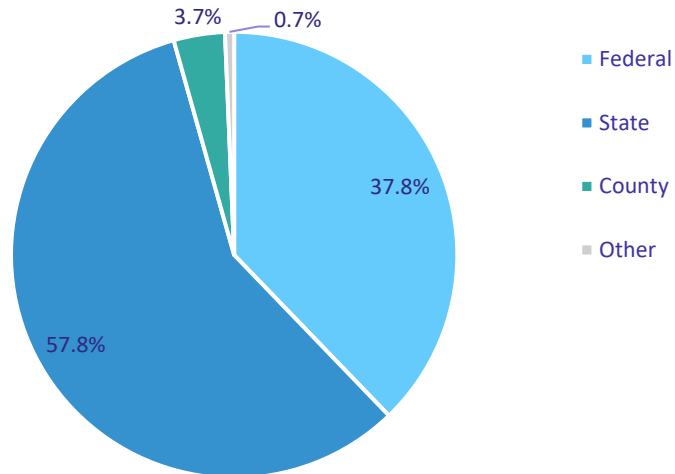
Program Office	2023/2024 Budget by Fund
Mental Health	40,839,599
Intellectual and Developmental Disabilities	16,621,529
Drug and Alcohol	8,068,104
Early Intervention	9,992,915
Adult and Family Services	5,009,053
Adult and Family Services – Pandemic Rental Relief	1,842,138
Medical Assistance Transportation	3,350,950
Children and Youth Services	49,610,567
Early Learning Resource Center	82,175,833
HealthChoices	185,518,741
HealthChoices Reinvestment	11,237,325

2023/2024 Budgeted Revenue by Funding Stream



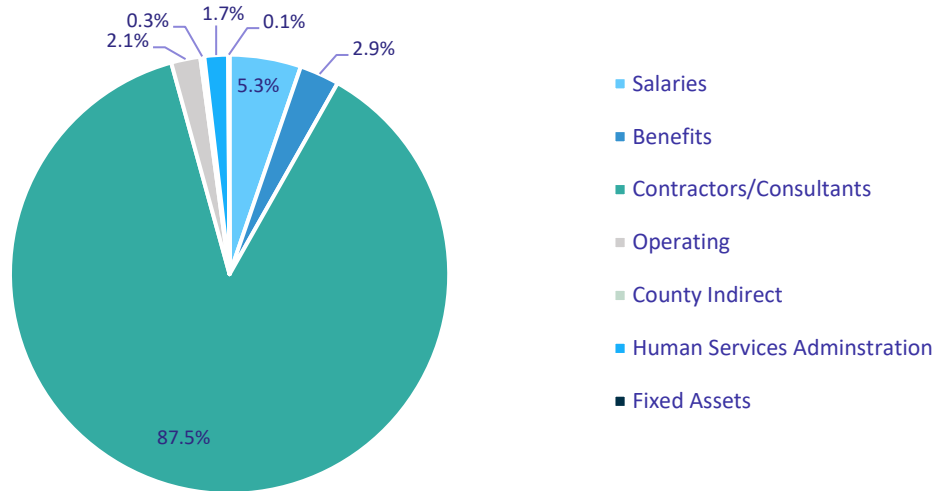
Funding Source	2023/2024 Budget
Federal	83,008,281
State	321,752,617
County	8,010,038
Other	1,495,817

2023/2024 Budgeted Revenue by Funding Stream Excluding HealthChoices and Rent Relief



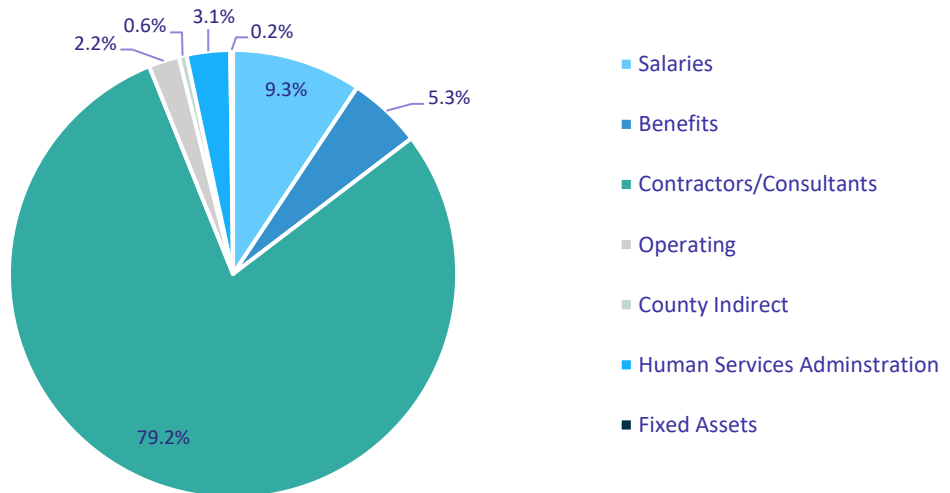
Funding Source	2023/2024 Budget
Federal	81,509,149
State	124,733,545
County	8,010,038
Other	1,415,817

2023/2024 Budget by Expense Category



Expenditure Category	2023/2024 Budget
Salaries	21,795,398
Benefits	12,139,229
Contracted Services	362,584,679
Office Operations	8,877,799
County Overhead	1,235,165
Human Services Administration	7,205,941
Fixed Assets	428,543

2023/2024 Budget by Expense Category Excluding HealthChoices and Rent Relief



Expenditure Category	2023/2024 Budget
Salaries	20,160,848
Benefits	11,439,017
Contracted Services	170,896,414
Office Operations	4,768,372
County Overhead	1,204,204
Human Services Administration	6,771,152
Fixed Assets	428,534

Human Services - Mental Health

Donna Holiday, Program Administrator

Program Description

The Mental Health Program Office is an administrative office designed to contract with providers to ensure the County's Continuum of Mental Health Services. The Mental Health office is responsible for the oversight and development of Mental Health treatment and recovery services for residents of Delaware County.

Mission Statement

To provide a comprehensive array of culturally competent, trauma informed, evidenced based mental health services and supports in Delaware County.

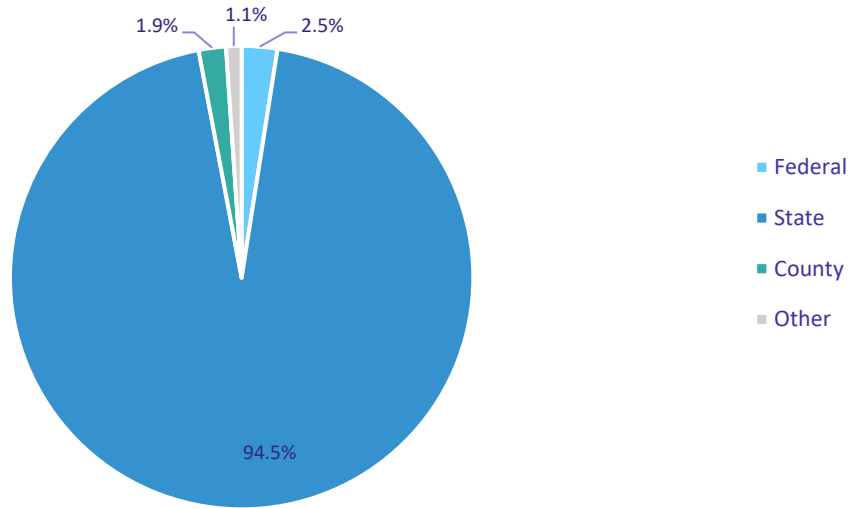
2022/2023 Accomplishments

- Development of Delco Connect to provide support to families while waiting for service capacity.
- Development of processes and go live for the Multi-System Youth Pilot with Georgetown University and the Stoneleigh Foundation.
- Became one of only four Pennsylvania Counties to secure a four-year System of Care Grant.
- Operationalization of the Mobile Crisis for Law Enforcement Program through the Congressional Directive Spending awarded to Delaware County. The initiative involves coordination between Human Services, The District Attorney, Emergency Services, and local law enforcement.

2023/2024 Goals, Objectives, and Initiatives

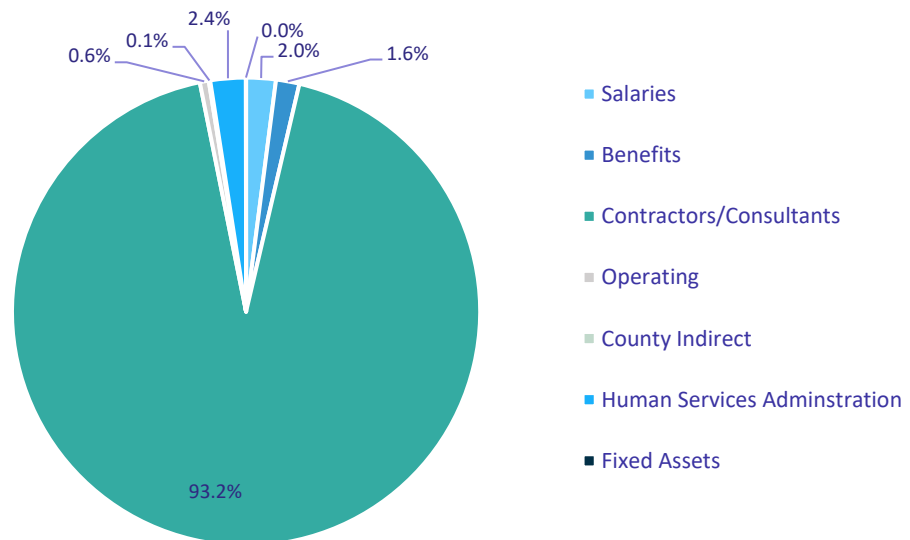
- Commence an assessment of Crisis Services and development of a plan to address service gaps.
- Open the Transitional Age Youth Residential Treatment Facility.
- Open the Forensic Long Term Structured Residence.
- Open the On-Site Crisis Center and Base Service Unit on the Eastern End of the County.
- Implement the Our Hair Initiative which works with our Communities of Color to raise both prevention awareness and the availability of services to assist our County work toward unique programming to equitably address the needs of all community members.

2023/2024 Budgeted Revenue by Funding Stream Mental Health



Funding Source	2023/2024 Budget
Federal	1,014,071
State	38,608,770
County	775,787
Other	440,971

2023/2024 Mental Health Budget by Expense Category



Expenditure Category	2023/2024 Budget
Salaries	836,050
Benefits	660,000
Contracted Services	38,047,885
Office Operations	252,764
County Overhead	40,000
Human Services Administration	997,200
Fixed Assets	5,700

Human Services - Intellectual and Developmental Disabilities

Aleasha Redden-Revell, Program Administrator

Program Description

The Delaware County Office of Intellectual and Developmental Disabilities serves over 2,300 individuals each year. The office is composed of two units, the Administrative Entity, and the Supports Coordination Organization. The overall function of the Administrative Entity is to ensure proper functioning of the administrative portions of the County disabilities system; including such services as intake and eligibility determination, registration, assessment of eligibility for paid services, funding for services, provider qualification and monitoring, incident management, quality assurance, hearings and appeals and provider assistance with claims. The Supports Coordination Organization provides Supports Coordinators whose functions include locating, coordinating, and monitoring services. Following a meeting with the individual's team, an Individual Support Plan is written which describes the individual and their strengths and needs, along with natural and paid supports to meet these needs.

Mission Statement

The Delaware County Office of Intellectual and Developmental Disabilities ensures provision of the highest quality services for people with Intellectual and Developmental Disabilities and/or Autism in the community in accordance with principles of Everyday Lives through a trauma informed approach, collaboration, inclusion, and advocacy while promoting mutual respect so that individuals can live their best lives with dignity and fulfillment.

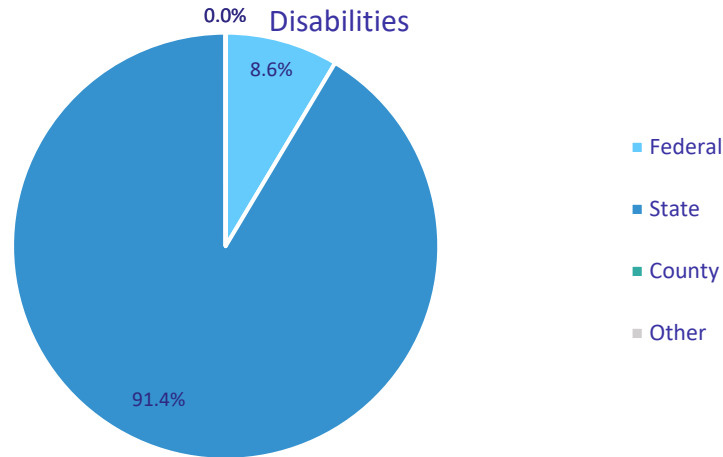
2022/2023 Accomplishments

- Initiated a cross-system collaborative team to support individuals who are involved in multiple systems.
- Recognized at the Everyday Lives Ceremony for outreach and community engagement by the intake unit.
- Achieved the Quality Management goal of reducing restraints.
- Independent Monitoring for Quality review of 180 individuals reported no immediate health and safety/priority concerns.
- Added incident management position, which allowed the office to complete 107 investigations, and maintain compliance with the Office of Developmental Program timelines.
- Conducted monthly trainings for new perspective providers to discuss Life Sharing and services.
- Enrolled an individual in the Life Sharing Program.
- Successfully supported the transitions of individuals into the community from prison.

2023/2024 Goals, Objectives, and Initiatives

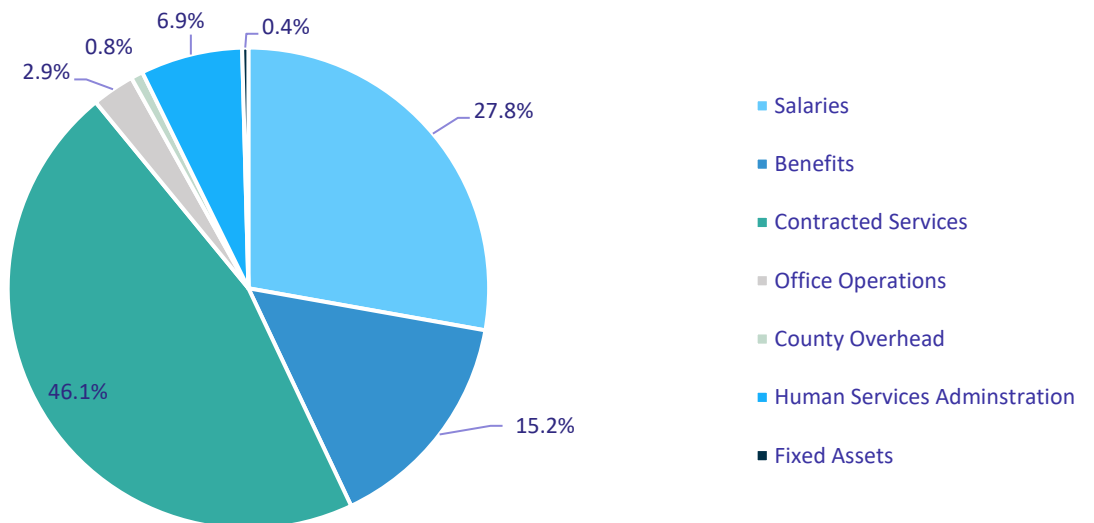
- Share and provide opportunities to discuss the benefits of Life Sharing and Supported Living for individuals exploring residential supports.
- Provide opportunities for individuals to connect with community partners in order to engage in meaningful day activities, supported and competitive employment, and community participant supports.
- Increase cross systems collaboration in order to support the transition process and service coordination when working with individuals.
- Support individuals to have an Everyday Life by utilizing the tools from the Lifecourse and address behavioral support needs by expanding the current Dual Diagnosed Treatment Team.

2023/2024 Budgeted Revenue by Funding Stream Intellectual and Developmental



Funding Source	2023/2024 Budget
Federal	1,424,371
State	15,196,156
County	0
Other	1,002

2023/2024 Intellectual and Developmental Disabilities Budget by Expense Category



Expenditure Category	2023/2024 Budget
Salaries	4,620,616
Benefits	2,522,949
Contracted Services	7,659,603
Office Operations	475,809
County Overhead	134,373
Human Services Administration	1,139,058
Fixed Assets	69,121

Human Services - Drug and Alcohol

Pamela Bell, Program Administrator

Program Description

The Delaware County Department of Human Services, Division of Drug and Alcohol, contracts with agencies who provide an array of services and resources which have an emphasis on best practice, person centered and remove barriers to help a person achieve their individual human potential. A few of the services offered are detox, inpatient rehab for adolescents and adults who qualify; methadone maintenance, Vivitrol, recovery housing, certified recovery services, halfway house, and outpatient levels of care, case management; Student Assistance Program (SAP) a school based program K through 12th grade that helps identify students struggling with behavioral barriers to education, and free prevention services to all County residences on alcohol tobacco, other substances, and problem gambling. Drug and Alcohol Programs provide funding for prevention, intervention, and treatment services to all eligible Delaware County children, adults, and families, especially those who uninsured or underinsured.

Mission Statement

The mission of the Delaware Drug and Alcohol office is to assure the provision of a comprehensive array of quality services for eligible children and adults that will assist them to maximize their human potential.

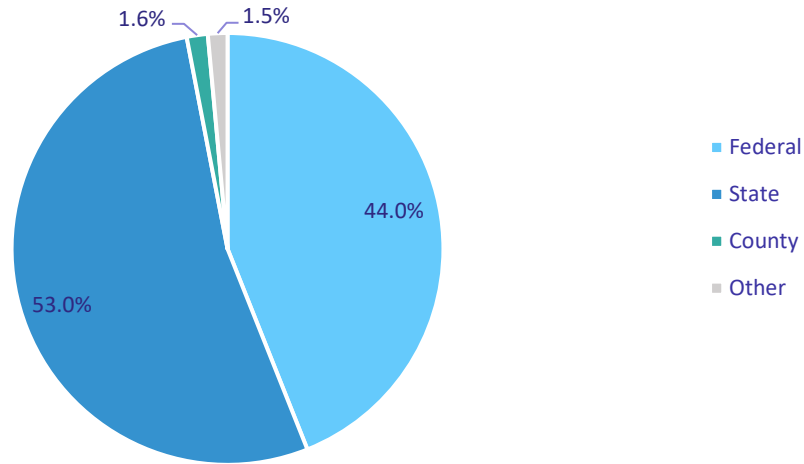
2022/2023 Accomplishments

- Expanded certified recovery specialist (CRS) warm hand-off services to include two providers, MVP and Mirmont. In addition, expanded services to include MVP certified recovery specialist community outreach and engagement, of which 670 engagements have occurred since inception of the program in July 2022, with 77% of those referred to and accepting treatment and recovery support services for substance use disorders.
- Office of Drug and Alcohol Prevention staff worked with contracted prevention providers to increase the strategic prevention framework plan and programming to add gender affirming and culturally appropriate services as well as increased training opportunities for staff and community parenting programs.
- Awarded a grant by the Department of Drug and Alcohol Programs to establish a crisis stabilization center in Delaware County which will provide access to screening and assessment, screening for mental health symptoms, coordination and referral to medication assisted treatment, and engagement with certified recovery specialist services.
- Expanded anchor providers by adding two additional sites with existing providers to now have 7 total anchor providers. Services include screening and level of care assessment and is the first step to accessing treatment and supports for substance use disorders.

2023/2024 Goals, Objectives, and Initiatives

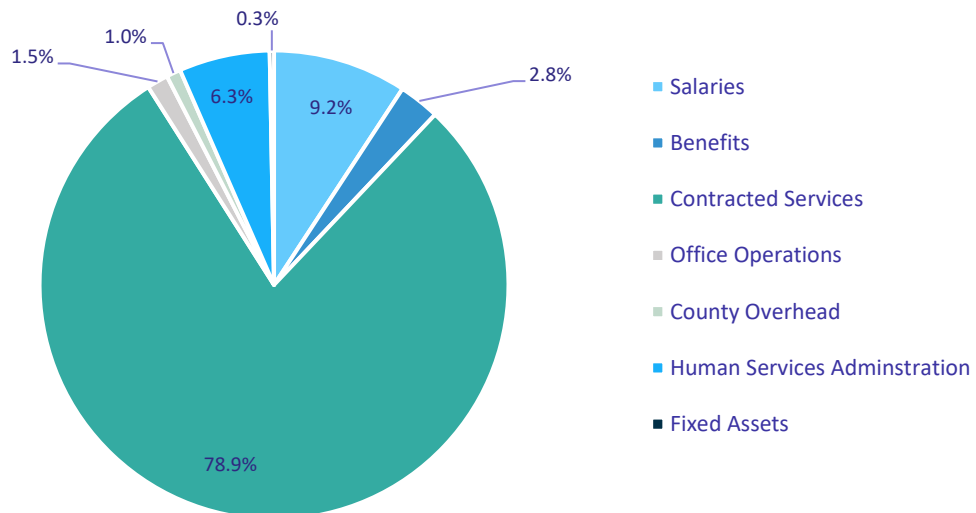
- Increase access to transportation to treatment and recovery supports services.
- Promote County funded services in a meaningful way so that residents and stakeholders see the Drug and Alcohol Office as a resource for prevention, treatment, and recovery support but also as a starting point to accessing help for substance use disorders.
- Continue to enhance collaboration between various providers, stakeholders, and County offices including the newly established Health Department.

2023/2024 Budgeted Revenue by Funding Stream Drug and Alcohol



Funding Source	2023/2024 Budget
Federal	3,547,385
State	4,275,838
County	126,875
Other	118,006

2023/2024 Drug and Alcohol Budget by Expense Category



Expenditure Category	2023/2024 Budget
Salaries	744,811
Benefits	227,821
Contracted Services	6,368,384
Office Operations	118,267
County Overhead	79,452
Human Services Administration	505,399
Fixed Assets	23,970

Human Services - Early Intervention

Kristi Fournier, Program Administrator

Program Description

The Early Intervention program implements an evidence based Coaching model for service delivery to families with children, from birth to age five, with developmental delays and disabilities. We are committed to providing support services and resources for children that enhance daily opportunities for learning provided in settings where a child would be if they did not have a developmental delay and disability.

Mission Statement

Our supports and services are designed to meet the developmental needs of children with a disability, as well as the needs of the family related to enhancing the child's development in one or more of the following areas: physical development, including vision and hearing, cognitive development, communication development, social or emotional development and adaptive development.

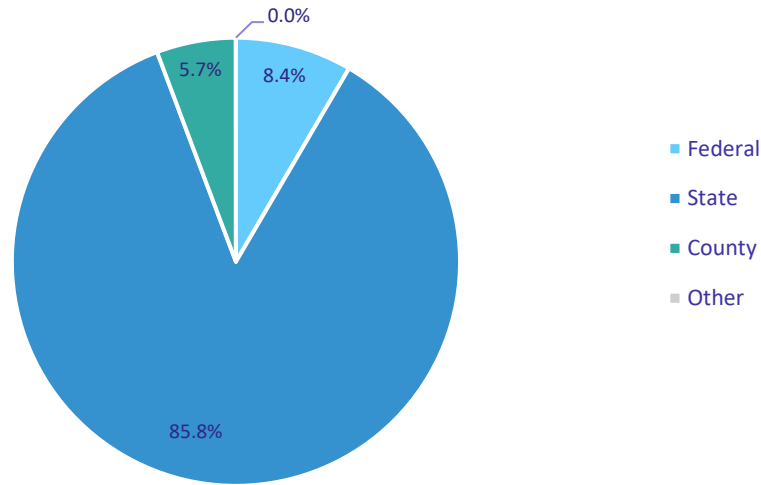
2022/2023 Accomplishments

- Maintained highest area of compliance for completing an evaluation within 45 days of referral despite the influx of new referrals.
- Collaborated with the Delaware County Health Department in order to help identify children who would benefit from Early Intervention supports due to having elevated blood lead levels.
- Attended two Policy Forums on Coaching Across Settings in an effort to enhance our overall processes for implementing Coaching with Fidelity.
- Contracted with fourteen providers who are endorsed by the state in Coaching.
- Coordinated with multiple service systems to address increased suspensions and expulsions in Early Childhood Education Centers, including implementing the Swift Support Program.

2023/2024 Goals, Objectives, and Initiatives

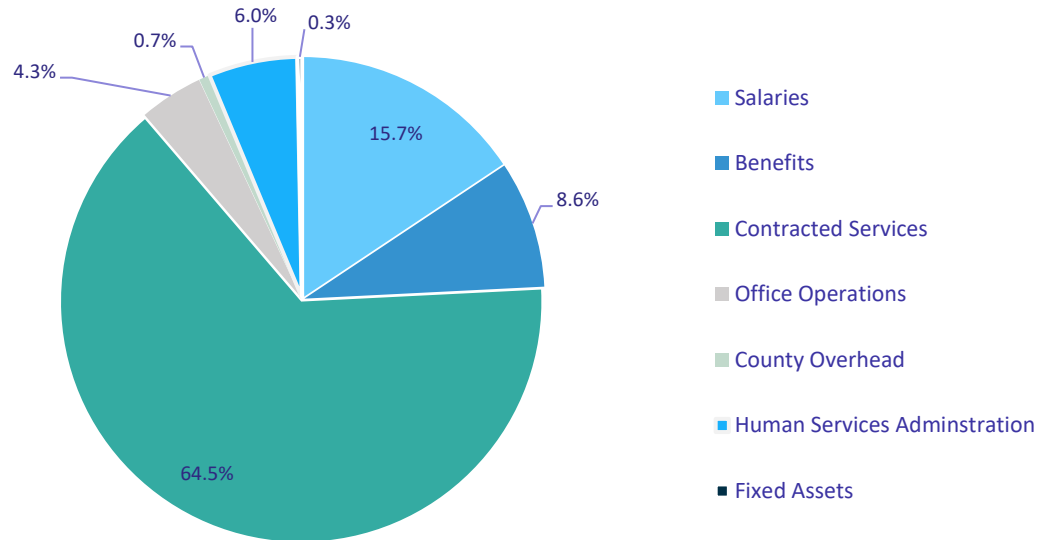
- Increase recruiting and retention efforts.
- Continue to promote Coaching Across Settings and provide opportunities for our providers to reach fidelity in Coaching.
- Collaborate with the Delaware County Health Department to implement a new process for children who are being seen by a Primary Care Physician that is not currently enrolled in Medical Assistance.
- Address activities documented in our Quality Enhancement Plan to improve overall compliance scores.

2023/2024 Budgeted Revenue by Funding Stream Early Intervention



Funding Source	2023/2024 Budget
Federal	841,851
State	8,578,783
County	571,727
Other	554

2023/2024 Early Intervention Budget by Expense Category



Expenditure Category	2023/2024 Budget
Salaries	1,564,134
Benefits	854,497
Contracted Services	6,447,730
Office Operations	429,952
County Overhead	70,119
Human Services Administration	596,642
Fixed Assets	29,841

Human Services - Adult and Family Services

Jessica Fink, Program Administrator

Program Description

Adult and Family Services oversees a wide range of community services to families and adults in Delaware County. Adult and Family Services is responsible for the oversight of contracted services that fall under the Continuum of Care for homeless programs, including homeless outreach, prevention, emergency shelter and permanent housing. Adult and Family Services also provides contractual oversight for food assistance programs, medical assistance transportation and a variety of other supportive services.

Mission Statement

Adult and Family Services supports agencies through ongoing education and the provision of tools to ensure equity in their services to assist families and adults in leading safe, healthy, and productive lives and break the cycle of homelessness. Families and adults will receive equitable, trauma-informed, and outcome-focused services from provider agencies.

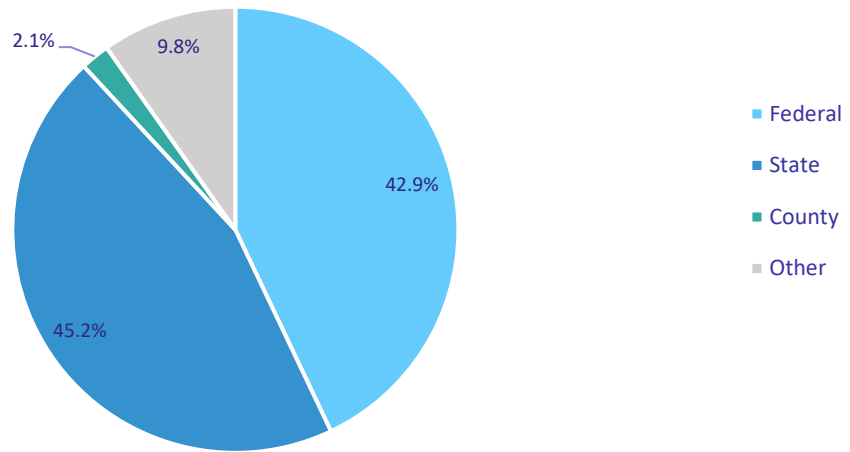
2022/2023 Accomplishments

- Created a new partnership with HumanGood to provide us with 6 housing slots for homeless or near homeless seniors, 62 years and older at Grace Court.
- An Upper Darby Shelter opened December 21st to provide overnight shelter to 17 single adults; to date 53 unduplicated individuals, (15 individuals were 61 years or older), since its opening.
- Saint Joseph's Family Hope Center (formerly Family Promise) will be contracted with to expand emergency shelter for families in Delaware County.

2023/2024 Goals, Objectives, and Initiatives

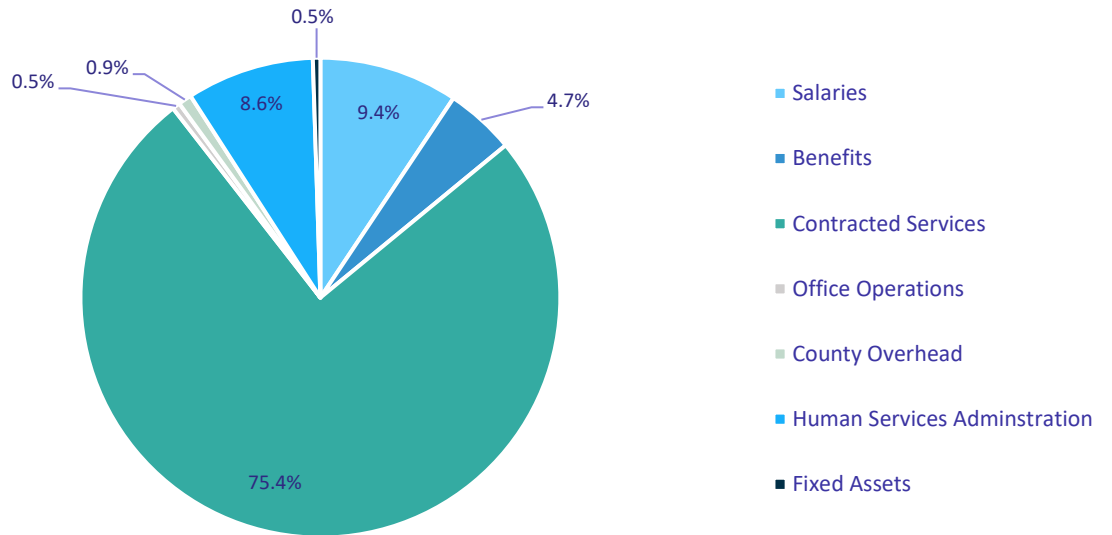
- Identify and activate a new Outreach Team to provide outreach services twenty-four hours, five days per week and on call.
- Share will conduct an assessment of food insecurity in Delaware County to determine the site of another food pantry.
- Exploration of funding opportunities to bring back a SOAR program to assist homeless individuals with obtaining their Social Security benefits more expeditiously.

2023/2024 Budgeted Revenue by Funding Stream Adult and Family Services



Funding Source	2023/2024 Budget
Federal	2,151,321
State	2,262,018
County	105,111
Other	490,603

2023/2024 Adult and Family Services Budget by Expense Category



Expenditure Category	2023/2024 Budget
Salaries	469,107
Benefits	234,418
Contracted Services	3,778,132
Office Operations	26,356
County Overhead	45,020
Human Services Administration	430,769
Fixed Assets	25,251

Human Services - HealthChoices

Janet Dreitlein, Program Administrator

Program Description

As Primary Contractor, Delaware County receives an annual capitated amount for each HealthChoices Medical Assistance member. The County contracts with an eligible Behavioral Health Managed Care to provide services required by the HealthChoices Program Standards and Requirements to those members. Under the behavioral health component of the HealthChoices program, Delaware County through its Behavioral Health Managed Care Organization, provides high-quality care and timely access to appropriate mental health and drug and alcohol services. Additionally, members receive assistance to coordinate with other needed services. Members have a choice of behavioral health care providers within the Behavioral Health Managed Care Organizations provider network.

Mission Statement

Delaware County HealthChoices program provides high quality behavioral health services that are clinically sound, evidence based, trauma informed, and cost effective to residents who are eligible for Medical Assistance.

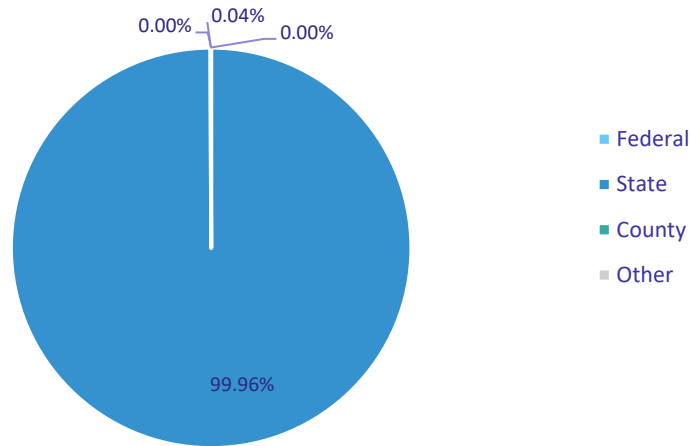
2022/2023 Accomplishments

- Successfully transitioned to Community Care Behavioral Health.
- Hired the HealthChoices Program Administrator to develop a working relationship with Community Care Behavioral Health and to monitor the services provided.
- Assisted providers to understand requirements for Community Care Behavioral Health to accomplish successful billing and outcomes.
- Established good working relationships and communication with all departments within Community Care Behavioral Health.

2023/2024 Goals, Objectives, and Initiatives

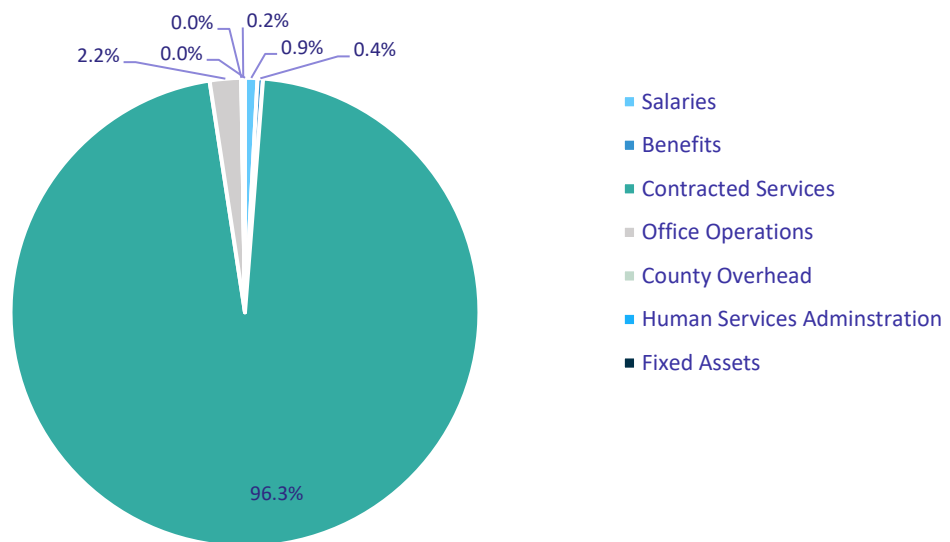
- Improve penetration rates for Mental Health Services.
- Continue to improve and strengthen our Community Based Care Management Program to address Social Determinates of Health for individuals with Serious Mental Illness.
- Work with Community Care Behavioral Health to improve the network of providers to decrease wait times for services.
- Implementing the Our Hair Initiative which works with our Communities of Color to raise both prevention awareness and the availability of services which can help our County begin to work toward unique programing.

2023/2024 Budgeted Revenue by Funding Stream HealthChoices



Funding Source	2023/2024 Budget
Federal	0
State	185,438,741
County	0
Other	80,000

2023/2024 HealthChoices Budget by Expense Category



Expenditure Category	2023/2024 Budget
Salaries	1,584,550
Benefits	700,212
Contracted Services	178,746,695
Office Operations	4,021,534
County Overhead	30,961
Human Services Administration	434,789
Fixed Assets	0

Human Services - HealthChoices Reinvestment

Janet Dreitlein, Program Administrator

Program Description

Primary Contractors in the HealthChoices program are allowed to retain revenues and investment income that was not expended during the calendar year to reinvest in programs and services in their County. The plans for the use of these funds must be approved by the Office of Mental Health and Substance Abuse Services. Reinvestment Funds provide a unique opportunity to allow the creative use of funds to fill identified gaps in the service system, test new innovative treatment approaches, address social determinants of health while developing cost-effective alternatives to traditional services. Reinvestment is one mechanism used to achieve the Commonwealth's expectation for the continuous quality improvement of a comprehensive treatment system that not only supports recovery for persons with mental health issues and/or substance use treatment needs, but for the family support structure as well.

Mission Statement

The Delaware County HealthChoices Reinvestment program supports the development and sustainability of programs and services which address unmet needs of residents with Serious Mental Illness and/or Drug and Alcohol disorders.

2022/2023 Accomplishments

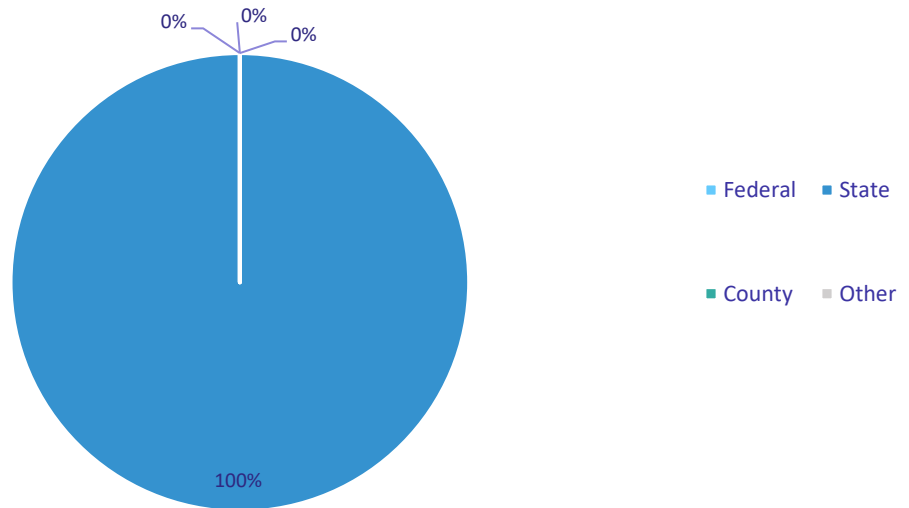
- Development of a program for persons requiring a Long-Term Structured Residence.
- Enhanced the planning process for Reinvestment Funds to include applicable County, Court, Elected Offices in addition to Human Services when evaluating submissions.
- The continuation of the Homeless Gap program that provides additional funding for residents who are homeless and experiencing Serious Mental Illness and/or Drug and Alcohol use disorders.
- Initiated a program to provide rental assistance for individuals in need of Community Residential Supports who have no income to assist with rental payments.
- Assisted in the funding for programs designed to fill gaps in services created by Prospect's initial announcement of closure.

2023/2024 Goals, Objectives, and Initiatives

Reinvestment plans have been submitted for the following expansion and continuation of services.

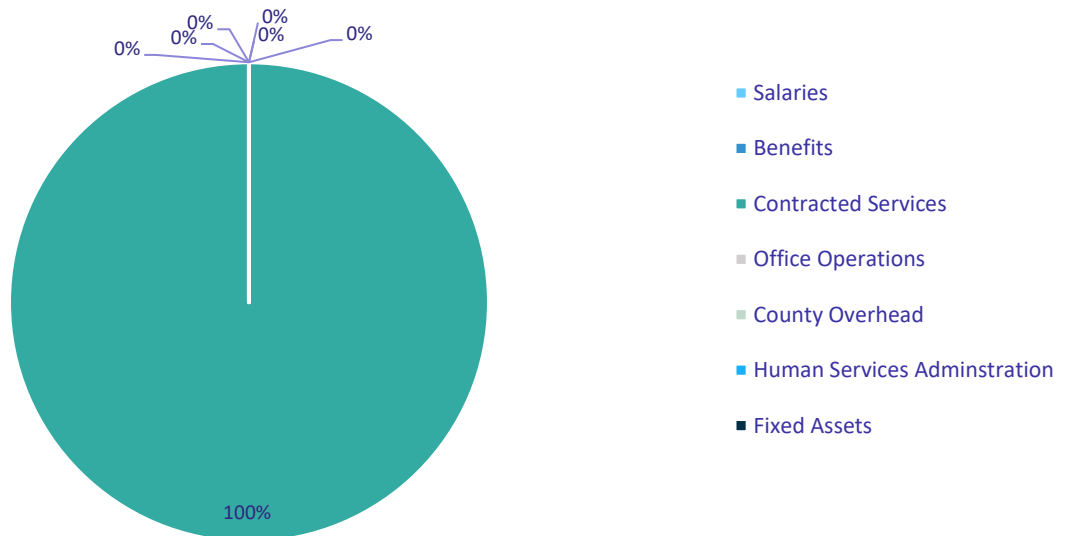
- Development of a Forensic Long Term Structured Residence
- Development of a regional Extended Acute Care program in collaboration with the Southeast Region counties
- Development of a Transitional Aged Youth Residential Treatment Facility.
- Development of a on-site crisis center serving the eastern portion of the County.
- Continuation of the ability to support several programs in the County that serve both adults and children.

2023/2024 Budgeted Revenue by Funding Stream HealthChoices Reinvestment



Funding Source	2023/2024 Budget
Federal	0
State	11,237,325
County	0
Other	0

2023/2024 HealthChoices Reinvestment Budget by Expense Category



Expenditure Category	2023/2024 Budget
Salaries	0
Benefits	0
Contracted Services	11,237,325
Office Operations	0
County Overhead	0
Human Services Administration	0
Fixed Assets	0

Human Services - Medical Assistance Transportation Program

Jessica Fink, Program Administrator

Program Description

The Medical Assistance Transportation Program is a transportation service available to Medical Assistance consumers in Delaware County and is funded by the Pennsylvania Department of Public Welfare. In Delaware County, Community Transit of Delaware County operates the Medical Assistance Transportation Program. The Medical Assistance Transportation Program provides transportation to medical appointments for Medical Assistance recipients who do not have transportation available to them. Transportation will be provided the least expensive while still meeting their needs. Service will be provided by public transportation, para transit or mileage reimbursement:

Mission Statement

Our program offers transportation or mileage reimbursement to help you get to medical care or services from a Medical Assistance provider. We are required to provide you with the least expensive, most appropriate transportation service available that will meet your needs.

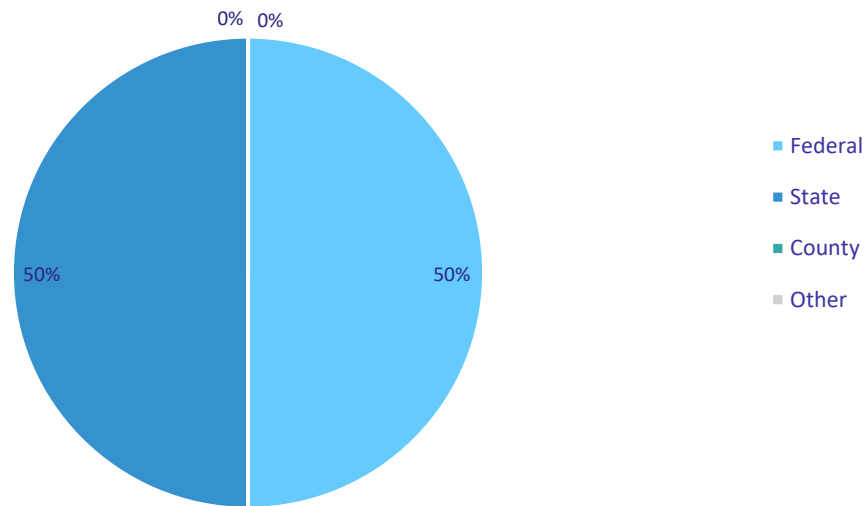
2022/2023 Accomplishments

- Provided services to 2127 passengers.

2023/2024 Goals, Objectives, and Initiatives

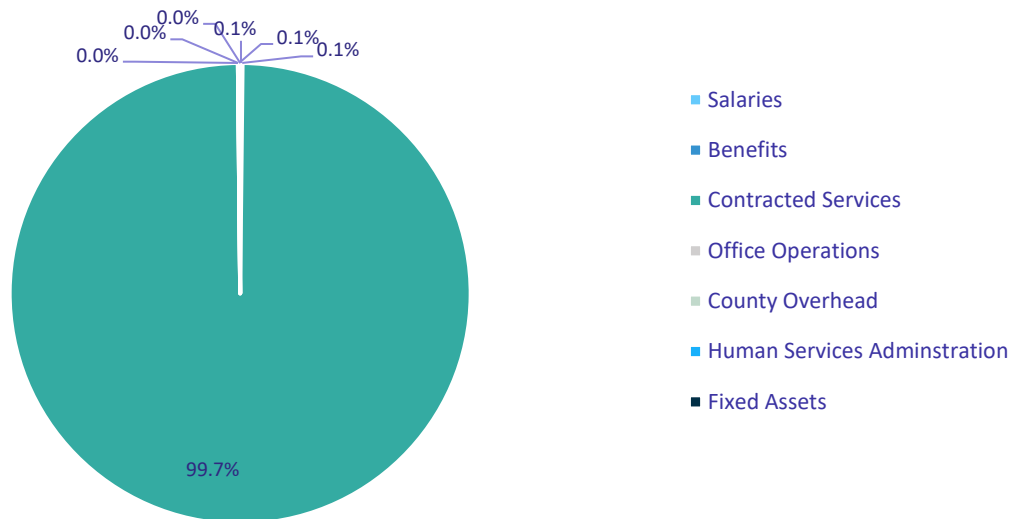
- To increase staff recruitment/retention efforts to ensure safe and timely services to Delaware County residents.

2023/2024 Budgeted Revenue by Funding Stream Medical Assistance Transportation Program



Funding Source	2023/2024 Budget
Federal	1,675,475
State	1,675,475
County	0
Other	0

2023/2024 Medical Assistance Transportation Program Budget by Expense Category



Expenditure Category	2023/2024 Budget
Salaries	3,838
Benefits	1,850
Contracted Services	3,339,997
Office Operations	0
County Overhead	1,026
Human Services Administration	4,239
Fixed Assets	0

Human Services - Children and Youth Services

Vanessa Pierre, Program Administrator

Program Description

Children and Youth provides a wide range of services to abused and neglected children from birth to age 18, and their families. The office also provides services to adolescents who are at severe risk due to their behavior or that of their parent. We work directly with children and families in times of crisis. Services are provided in keeping with the agency's mission/goals. Services begin with a family assessment. Case management, counseling, and related supportive services are provided to the family when children can be safely maintained in their own home. If placement outside the home is necessary, attempts are made at locating relatives and friends as possible caregivers. During a child's placement, the agency offers rehabilitative services to reunite the family. When long-term or permanent placement is needed, a plan is developed that will best meet the needs of the child.

Mission Statement

To provide for the immediate safety and protection of children, to keep children with their own families whenever possible, to provide temporary, substitute care for children when necessary and to reunite children with their families as quickly as possible after placement.

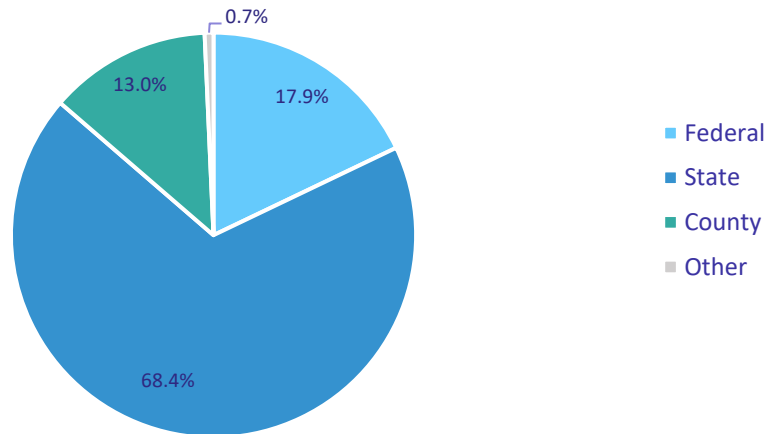
2022/2023 Accomplishments

- Ratified Union contract which provided bargaining staff with wage increases and bonuses.
- Contracted with MVP Recovery to have Certified Recovery Specialist within our offices.
- Contracted with Child Guidance Resource Center to implement the Triple P program – an in-home program that will provide parenting assistance to families with children from newborn to age 12.

2023/2024 Goals, Objectives, and Initiatives

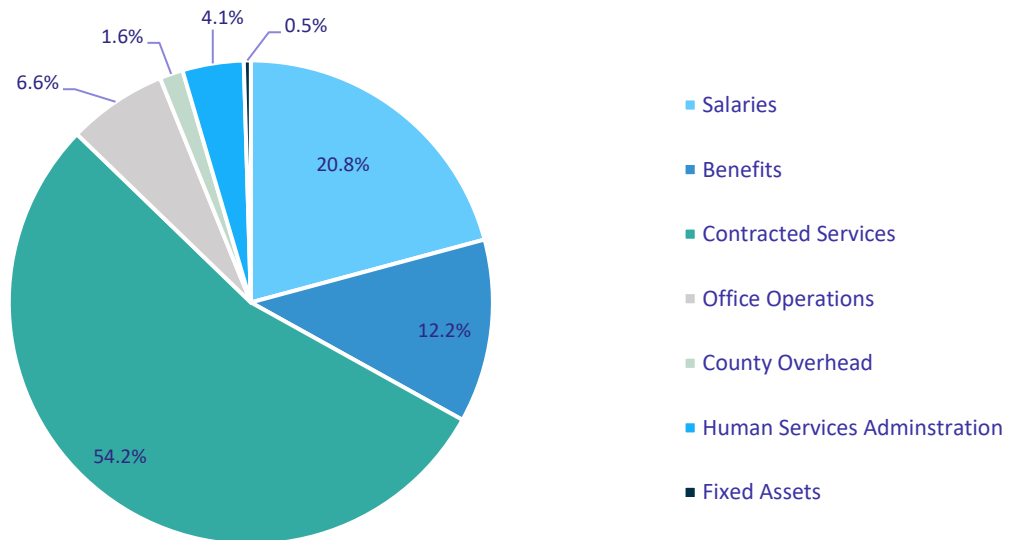
- Assist with the opening of the Delaware County Youth Emergency Academy for male and female adolescents.
- Create an Emergency Services Unit.
- Increase staffing by 30%.

2023/2024 Budgeted Revenue by Funding Stream Children and Youth Services



Funding Source	2023/2024 Budget
Federal	8,879,194
State	33,952,378
County	6,430,537
Other	348,457

2023/2024 Children and Youth Services Budget by Expense Category



Expenditure Category	2023/2024 Budget
Salaries	10,325,652
Benefits	6,076,103
Contracted Services	26,876,562
Office Operations	3,295,386
County Overhead	774,751
Human Services Administration	2,029,469
Fixed Assets	232,644

Human Services - Early Learning Resource Center – Region 15

Donna Cooper, Interim Program Administrator

Program Description

The Early Learning Resource Center ("ELRC") provides a single access point for families, early learning service providers, and community partners to gain information and access services that support children and families with the goal of improving the quality, accessibility, and affordability of early learning services in Delaware County. The program provides subsidized childcare, referrals to community resources and issue subsidy payments, grants/awards to Child Care Professionals. We also support childcare facilities through coaching, professional development, site visits to designate a quality Star rating and grant award opportunities.

Mission Statement

We are committed to empowering families to succeed through high quality early learning and providing services in a professional, trauma informed and respectful manner.

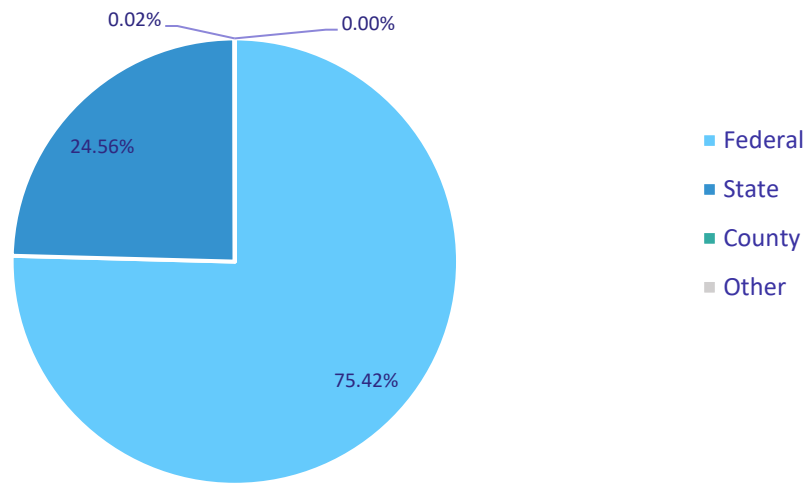
2022/2023 Accomplishments

- Awarded \$9 million Workforce Support grants to childcare programs to support childcare staff who continued to provide services to children throughout the pandemic and to support providers with expenses related to staff recruitment and retention.
- Maintained subsidy eligibility for families up to 300% of the Federal Poverty Income guidelines for a minimum of 12 months.
- Subsidized over 7,500 children in childcare settings.
- Initiated covering the cost of the registration fee for each subsidy eligible child upon enrollment with all regulated providers.

2023/2024 Goals, Objectives, and Initiatives

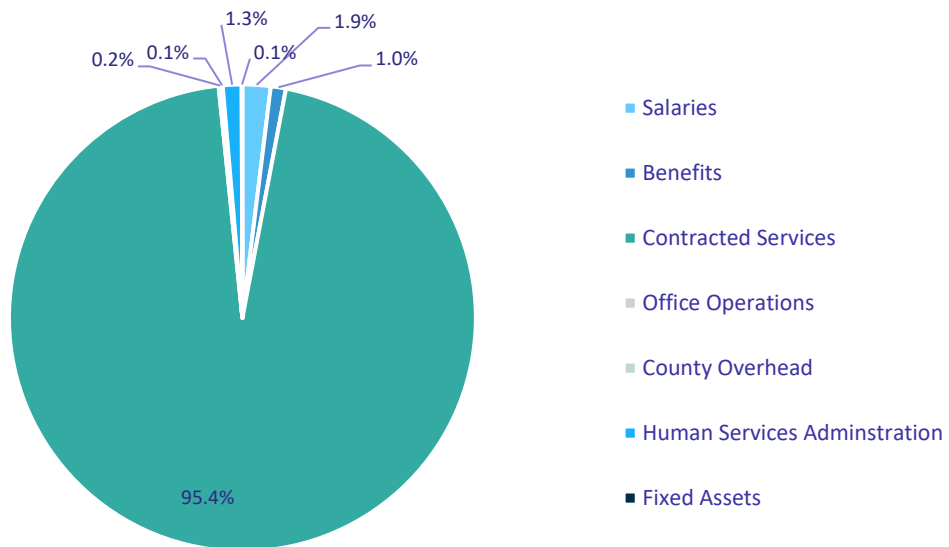
- Implement the No Wrong Door approach for all incoming calls and email interactions with the public.
- Increase opportunities for staff and childcare programs to attend trainings and meetings to increase communication and community partnerships.
- Develop a Local Leadership Council including a variety of community partners to discuss the needs of the community and develop strategies for improvement.
- Develop HIPAA compliant meeting space to interact with the public during in-office visits.

2023/2024 Budgeted Revenue by Funding Stream Early Learning Resource Center



Funding Source	2023/2024 Budget
Federal	61,975,481
State	20,184,127
County	0
Other	16,225

2023/2024 Early Learning Resource Center Budget by Expense Category



Expenditure Category	2023/2024 Budget
Salaries	1,596,640
Benefits	861,379
Contracted Services	78,378,121
Office Operations	169,838
County Overhead	59,463
Human Services Administration	1,068,376
Fixed Assets	42,016

Library Services

Catherine Bittle, Director

Program Description

Delaware County Library Services is an administrative office designed to optimize library services for the community through cooperative efforts while providing support to the independent member libraries.

Mission Statement

To provide access to resources, programming, services, and support to educate, enrich, and engage our diverse communities.

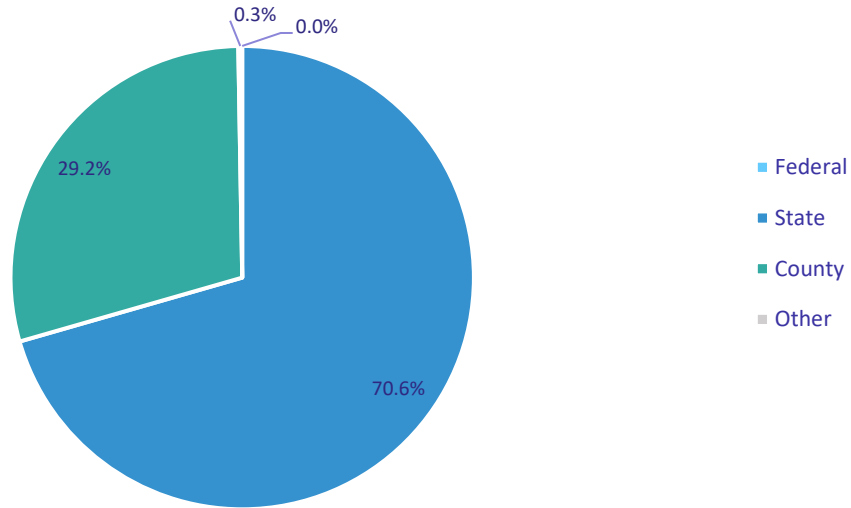
2022/2023 Accomplishments

- Developed a strategic plan that will serve as a foundation for the next five years, sharpening focus on core priorities.
- Developed a member library staff recognition program to recruit, retain, and acknowledge individuals who are making a difference by positively impacting the lives of residents through new initiatives.
- Launched a mobile app to engage existing patrons and reach new users where they are – namely on their mobile devices.
- Through a Keystone Community Grant, installed solar charging poles and benches at participating library locations to meet the community's changing needs.
- Awarded \$767,000 in American Rescue Plan funds to expand digital library services and upgrade technology at member libraries for both library staff and residents.

2023/2024 Goals, Objectives, and Initiatives

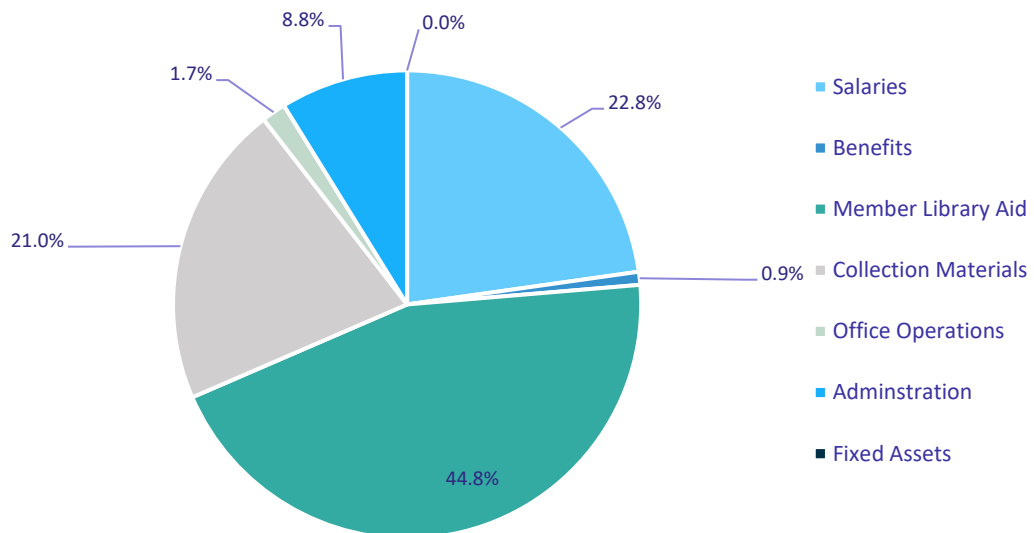
- Complete upgrade and installation of computers, monitors, printers, and scanners at all member libraries.
- Recruit and retain Outreach Specialist to ensure that Library Services is represented at Expos, Job Fairs, Senior, Legislative, School, and Community events.
- Engage a consultant to complete a systemwide evaluation of Delaware County Libraries to address changes in demographics and library user needs.
- Continue to collaborate with all County Departments and Agencies to be the conduit for information dissemination related to services and initiatives.

2023/2024 Budgeted Revenue by Funding Stream Libraries Services



Funding Source	2023/2024 Budget
Federal	0
State	2,976,715
County	1,231,060
Other	11,500

2023/2024 Libraries Services Budget by Expense Category



Expenditure Category	2023/2024 Budget
Salaries	960,546
Benefits	37,822
Member Library Aid (Services)	1,892,047
Collection Materials (Services)	886,029
Office Operations	70,556
Administration	372,275
Fixed Assets	0

Military and Veteran's Affairs

Vacant, Director

Program Description

The Military and Veteran's Affairs Department assists Veteran's and their families to apply for benefits as well as connect them to County Services.

Mission Statement

To provide support, service connection, and information to County Veterans and their families to ensure they are able to access benefits to which they are entitled under Federal, State, and County Regulations.

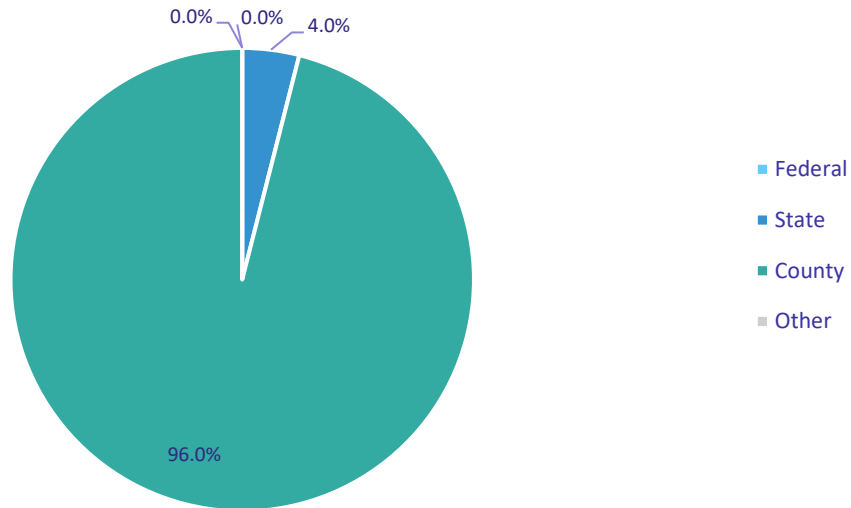
2022/2023 Accomplishments

- Awarded our first Veteran's Trust Fund Grant.
- Increased attendance at outreach events.
- Partnered with Delaware County Commerce Center to revitalize the Veteran ID Discount Program.
- Enhanced staff awareness of programs offered through Human Services and Community Support.

2023/2024 Goals, Objectives, and Initiatives

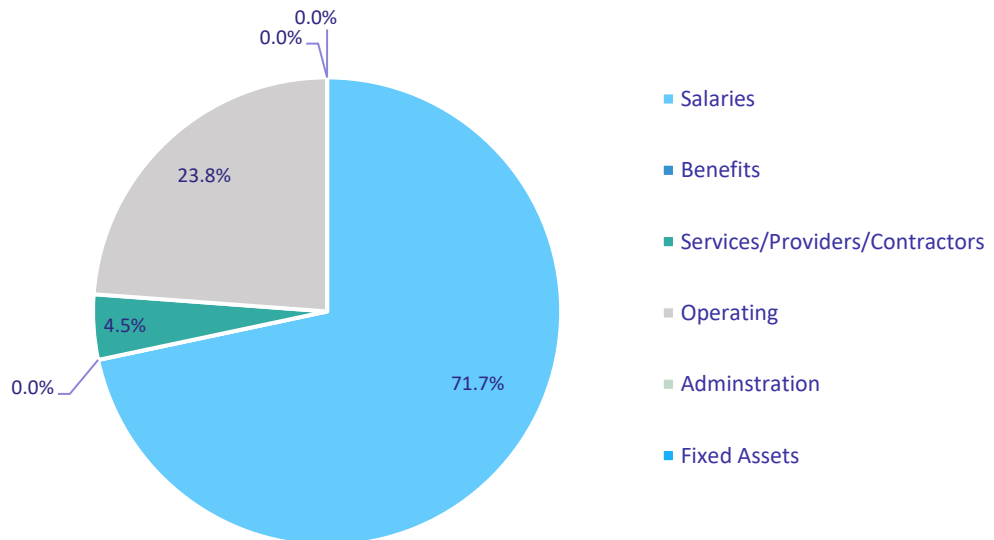
- Recruit and hire a director for the department.
- Increase awareness of the services available to County Veterans.
- Partner with the District Attorney, local law enforcement, probation, and the Coatesville Veteran's Administration to initiate a Veteran's Response Team in the County.
- Recruit and hire a community liaison to be tasked with outreach efforts.

2023/2024 Budgeted Revenue by Funding Stream Veteran's Services



Funding Source	2023/2024 Budget
Federal	0
State	15,000
County	363,187
Other	0

2023/2024 Veteran's Services Budget by Expense Category



Expenditure Category	2023/2024 Budget
Salaries	271,083
Benefits	0
Contracted Services	17,000
Operating	90,104
Administration	0
Fixed Assets	0

Office of Housing and Community Development

Philip Welsh, Director

Program Description

The Office of Housing and Community Development is primarily responsible for the planning, administration, and oversight of three federal programs: Community Development Block Grant (CBDG), HOME Investment Partnership (HOME), and Emergency Solutions Grant (ESG) and two County funded programs: Affordable Housing Fund (AHF) and Recorder of Deeds (ROD) Demolition Fund. The office is also charged with oversight of state initiatives funded through the Pennsylvania Department of Community and Economic Development and County initiatives, as funds become available.

Mission Statement

To promote sound housing and community development in Delaware County with the use of federal, state, and local resources.

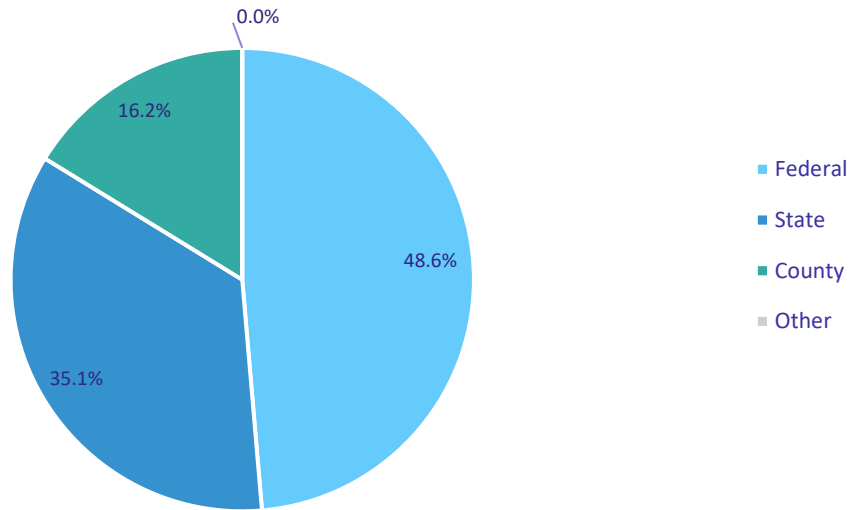
2022/2023 Accomplishments

- Provided \$401,263.79 in mortgage and utility assistance to stabilize 81 households affected by the COVID Pandemic.
- Funded the rehabilitation of Breaking Bread a new temporary emergency shelter providing overnight shelter for 17 single adults.
- Administered HOME funding supporting the construction of Kinder Park IV providing 96 affordable senior rental units and a Trinity Health PACE senior care center. HOME funding also supported the development of Saint Joseph's Place providing 50 affordable senior rental units.

2023/2024 Goals, Objectives, and Initiatives

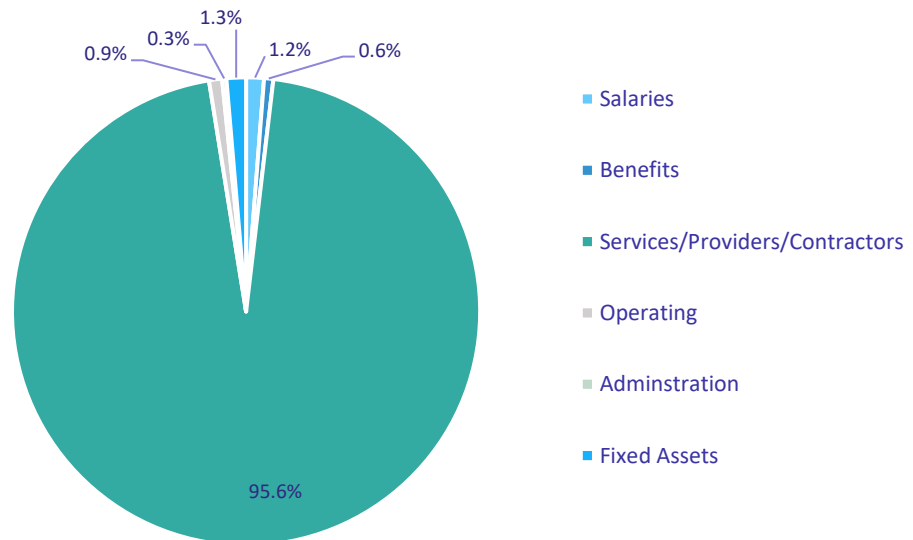
- Establish partnership(s) to administer the Whole Home Repair Program.
- Identify a site and provider to establish a non-congregate shelter.
- In partnership with the Redevelopment Authority complete the County's pilot Act 135 program project providing rehabilitation and resale of a vacant homeowner unit.
- Identify at least two new affordable rental housing projects that can be supported with HOME funding.
- Promote staff development in an effort to retain employees.

2023/2024 Budgeted Revenue by Funding Stream Housing Services



Funding Source	2023/2024 Budget
Federal	6,563,846
State	4,739,876
County	2,191,108
Other	0

2023/2024 Housing Services Budget by Expense Category



Expenditure Category	2023/2024 Budget
Salaries	584,240
Benefits	85,760
Contracted Services	12,744,530
Operating	80,300
Administration	0
Fixed Assets	0

Workforce Development Board

Kate McGeever, Director

Program Description

The Workforce Development Board was established through the Federal Workforce Innovation and Opportunity Act to establish workforce programs within the community.

Mission Statement

The strategic vision of the Delaware County Workforce Development Board (DCWDB) is to create a system that harnesses federal, state, local, and philanthropic resources to invest in employer-demanded skill development to ensure Delaware County has a world class workforce. The DCWDB connects to regional partners and research-based best practice to add value to the alignment between employers needs and the workforce development system.

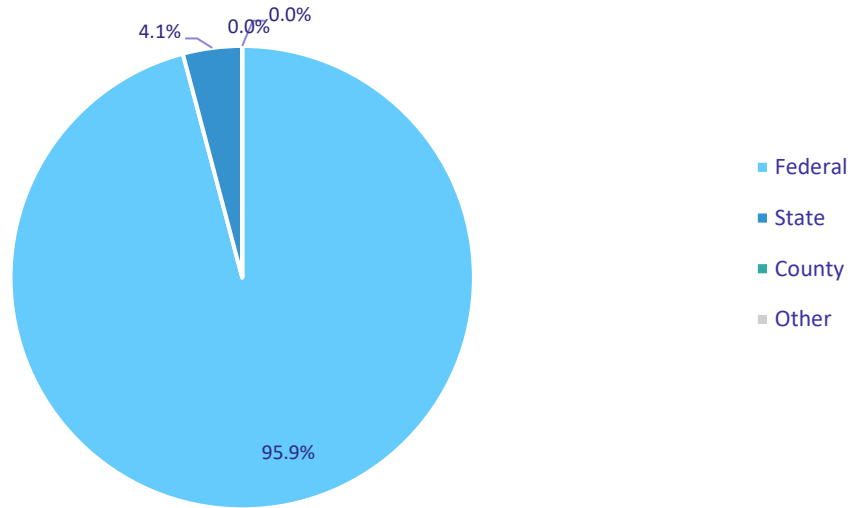
2022/2023 Accomplishments

- Increased employer engagement through the implementation of a Business Service Team tasked with proactively reaching out to local employers to connect them to the PA CareerLink® system.
- Increased the use of sector strategies to address shared challenges and opportunities for employers.
- Focused on the Child Care sector and utilized a broader, regional and state-wide approach due to the challenges faced by the Child Care sector were not exclusive to Delaware County.
- Commissioned a study to assess the impact of COVID-19 on disconnected youth in Southeastern Pennsylvania.

2023/2024 Goals, Objectives, and Initiatives

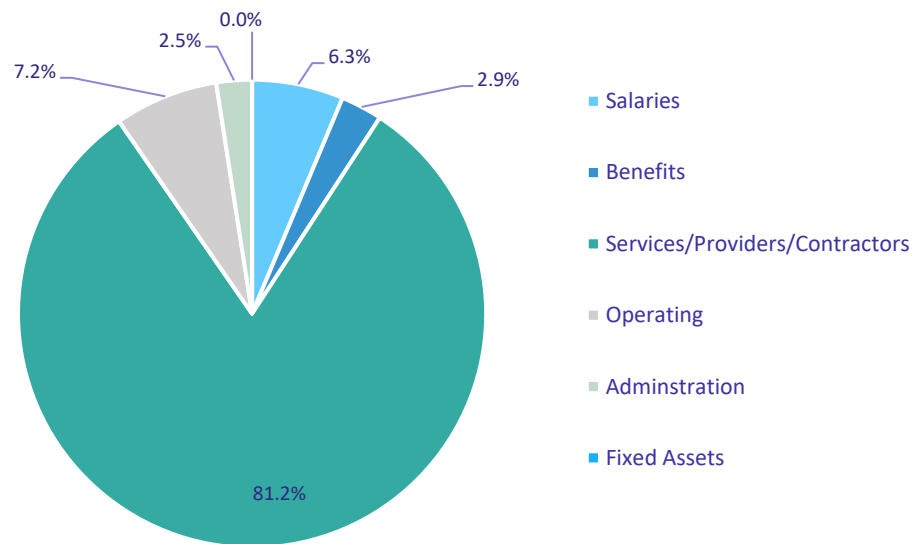
- Raise awareness of the workforce development program among community members, potential partners, job seekers, and employers.
- Grow Out-of-School Youth programming to better engage vulnerable youth and provide a variety of meaningful learning and work opportunities.
- Increase employer engagement and collaboration with economic development and the Chamber of Commerce.
- Increase career pathways and work-based learning opportunities for adults and youth, including pre-apprenticeships, apprenticeships, integrated education and training, on-the-job-training, and co-enrollment in programs.
- Create formal connections to County systems that serve adults and youth, including the justice system, Child and Youth Services, Foster Care, etc. and continue to build connections to PA CareerLink® partners, program providers, and community-based organizations to collectively meet the needs of job seekers.
- Investigate and address structures and practices that limit diversity, equity, or inclusion in the workforce development system.

2023/2024 Budgeted Revenue by Funding Stream Workforce Development



Funding Source	2023/2024 Budget
Federal	10,714,832
State	461,124
County	0
Other	0

2023/2024 Workforce Development Budget by Expense Category



Expenditure Category	2023/2024 Budget
Salaries	706,273
Benefits	320,690
Contracted Services	9,069,947
Operating	801,148
Administration	274,877
Fixed Assets	0



COUNTY OF DELAWARE
FISCAL YEAR 2024 (FY24) CAPITAL BUDGET

COUNTY COUNCIL

Dr. Monica Taylor, Chair
Elaine Paul Schaefer, Vice Chair
Kevin M. Madden
Christine A. Reuther
Richard R. Womack, Jr.

Marc Woolley, Chief Administrative Officer

December 13, 2023



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Table of Contents – Volume 2

Delaware County FY2024 – FY2028 Capital Improvement Program

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A	Capital Project Schedule
B	Capital Project Database
C	Capital Project Summary



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Capital Improvement Program

2.1 - Overview of the Capital Improvement Program

Overview of the Capital Improvement Program

Delaware County's Capital Improvement Plan (CIP) is a short-range schedule of public improvement projects planned by County Government to occur over a five-year period. The Plan details how the County will sustain and improve its infrastructure and physical assets. The Plan identifies all sources and uses of funds provided for the protection, improvement, and replacement of capital assets.

The Delaware County CIP supports the following core values:

Transparency: Engage community and governmental stakeholders in the development of the CIP and provide for public reporting and inspection of the records and status of planned work and work in progress.

Accountability: Establish the roles, responsibilities, and authorities for management of CIP processes, development of projects and initiatives, and delivery of CIP projects to ensure that the practices employed are consistent and compliant with the requirements of the County Charter, the Administrative Code, and other applicable and appropriate regulations.

Sustainability: Preserve, protect, and extend the life of existing assets and design and deliver new projects that contribute to a sustainable quality of life and that the methods of delivery employ best practices in reducing the environmental impact.

Equity: Ensure that CIP planning provides for the inclusion of all Delaware County community members in both the means and methods employed to design and deliver projects and the impacts of those projects.

Project Initiation

The identification of capital needs begins with a review of data from the County's Facilities Condition and Needs Assessment (FCNA) and the Statement of Need (SON) submissions from County Departments and the Courts.

Facility Condition and Needs Assessment

In 2020/21, the County of Delaware contracted with a third-party consultant to perform a Facilities Conditions and Needs Assessment on all County-owned facilities, including parks and trails. The FCNA process followed ASTM E2018-15 Standard Guide for Property Condition Assessments. Baseline data collected included the present condition and estimated life expectancy of building systems and components. The FCNA data will be used in capital planning to:

- Prioritize and categorize deficient conditions, associated corrective actions, and information concerning building systems and deficiency categories;



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Capital Improvement Program

- Establish anticipated renewal and replacement costs for the various systems and components;
- Evaluate spatial utilization and programmatic needs in building interiors including items such as size and capacity, circulation and adjacencies, finishes and equipment, acoustics, air quality, natural light, and storage;
- Calculate the Current Replacement Value (CRV) and Facility Condition Index (FCI) for each facility;
- Include a carbon inventory of buildings and recommend energy conservation measures;
- Establish current real estate market values of county-owned properties;
- Result in strategic plan for capital repairs, lifecycle component replacement, and building modernization; and
- Provide preventive maintenance recommendations.

The FY2024 budget continues to utilize the FCNA data to prioritize facility improvements recommended for inclusion in the budget.

Capital Budget Call

The annual Capital Budget-Call provides County Departments and the Courts the opportunity to submit a Statement of Need (SON) e-form to the Department of Public Works. The SON describes the project or equipment requested and specifies the time frame for which the project/equipment is needed.

The SONs are categorized as follows:

- Facilities and Buildings
- Parks, Trails and Open Space
- Information Technology
- Transportation
- Small Equipment (non-IT)
- Fleet

Last year, the County revised the definition of a capital asset, increasing the value from \$500 to \$5,000 and a life cycle longer than one year to align with other aspects of the County's Administrative Code and to incorporate best practices in accounting for these assets.



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Capital Improvement Program

The County's subject matter expert (SME) for each respective category reviews the SON to validate that it qualifies as a capital asset and assists the Department in developing the life cycle and total cost estimates. SONs that do not meet the threshold requirement are returned to the Department for programming within the Department's operating budget.

The process is illustrated below and discussed in detail in the paragraphs that follow:

Departments submit Statements of Need (SON) to the Public Works (PW) Director.

The PW Director employs internal Subject Matter Experts (SMEs) review the projects and develop life cycle cost estimates and assembles the CIP Steering Committee.

The CIP Steering Committee scores and prioritizes the projects under the guidance of the PW Director. The prioritized draft CIP program is delivered to the Capital Committee.

The Capital Committee approves the proposed CIP program and delivers it to the Budget Management Director, who incorporates the program into the FY budget proposal delivered to the Executive Director

The Executive Director delivers the recommended financial plan for the coming year to Council for adoption, including the CIP. Council reviews, revises, and adopts the financial plan for the coming year.

Project Prioritization

The County developed a formal prioritization process to rank capital projects to ensure the strategic investments of resources. The concept of using a quantified approach to ranking capital projects is recommended by the Government Finance Officers' Association.

Capital projects are first assessed on the following criteria:

- **Does the project address an unsafe condition?** For example, the expenditure addresses an imminent life-safety issue or replaces a vehicle that has become unsafe.
- **Does the project address a non-compliance issue?** For example, the expenditure addresses a code requirement, environmental or regulatory deficiency.



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Capital Improvement Program

If the answer to either of these questions is yes, the project is prioritized for inclusion in the CIP and considered high priority. Of the 66 projects categorized under Facilities, Parks and Open Space included in the 2024 CIP, 47 projects address an unsafe condition or non-compliance issues.

The secondary prioritization for medium and low priority projects scores projects on a scale of 0 to 5 on whether the expenditure protects an existing asset, advances sustainability goals, advances the County's strategic goals, enhances the community's quality of life, or provides economies if combined with other funding opportunities and partnerships.

The table below shows how scores are assigned:

Scoring System for Secondary Prioritization Criteria

Criterion	Scoring Methodology
Protects an Existing Asset	A score of 1, 2, or 5 is assigned if the expenditure achieves the following: 0: The Expenditure does not protect an existing asset.
	1: REFRESH - Protects County facilities, infrastructure, and assets by addressing routine capital maintenance. 2: REPLACE - Addresses the longevity of County facilities and infrastructure via the replacement of systems (i.e. roof replacements, vehicle replacements, information system replacements). 5: RENEW - Includes the complete re-investment in systems that can no longer serve their intended purpose and pose an eminent hazard to the health, safety and welfare of County residents and the workforce.
Advances a Strategic Goal	One point is added if the project helps the County make progress towards its goals of Transparency, Accountability, Equity, and Sustainability. An extra point for a total of 5 points if the expenditure addresses all four criteria.
Advances Sustainability Goals	One point is added for each of the following that the expenditure achieves: <ul style="list-style-type: none">• "Greens" County property or systems• Preserves residents' rights to clean air, pure water, and the preservation of natural, scenic, historic, and esthetic values of the environment (PA State Constitution, Article 1, Section 27)



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Capital Improvement Program

Criterion	Scoring Methodology
	<ul style="list-style-type: none"> • Contributes to the reduction of greenhouse gas emissions or conservation of natural resources of the County • Contributes to the health and wellness of the community • Addresses an environmental justice issue
Enhances Community Quality of Life	<p>One point is added for each of the following that the expenditure achieves:</p> <ul style="list-style-type: none"> • Generates employment within or for residents of Delaware County. • Contributes to the safety and security of the general public. • Contributes to the physical and mental health of the community. • Provides access to green and open space for recreation and leisure purposes for staff and/or residents • Addresses the digital gap, improving residents' access to broadband or simplifying how residents interact with the county by improving digital access
Leverages grant opportunities and partnerships	<p>One point is added for each of the following that the expenditure achieves:</p> <ul style="list-style-type: none"> • The expenditure can only be accomplished with County funds. • The expenditure leverages partnerships with local municipalities. • The expenditure leverages partners for state or federal funding. • The expenditure leverages private/ public partnerships (RACP, ARPA, non-profit partnerships)

Every capital project is assigned an overall priority score by taking the average of the five scores. Projects achieving a lower priority score may be advanced over higher scoring initiatives if the County would achieve a benefit from joining the project with another, higher scoring effort; if it supports a grant application or partnership; or if it supports a community need.

Working with the Subject Matter Experts (SME), the Public Works Director presents a prioritized list of capital needs to the Capital Steering Committee, comprised of members of the County's operating departments. The proposed CIP Plan is forwarded to the Capital Committee for review prior to being sent to the Budget Management Director.



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Capital Improvement Program

The Public Works Director delivers the recommended CIP to the Budget Management Director and County Executive Director. The Executive Director presents then CIP to Council as part of the recommended financial plan.

2.2 – FY2024 to 2028 Five-Year Capital Improvement Plan (CIP)

The County has allocated a total of \$282.1 million for capital projects from 2024 through 2028 that are primarily funded by debt financing. However, it is important to note that projects are classified as “capital” based upon the value of the asset or system, and not the funding source.

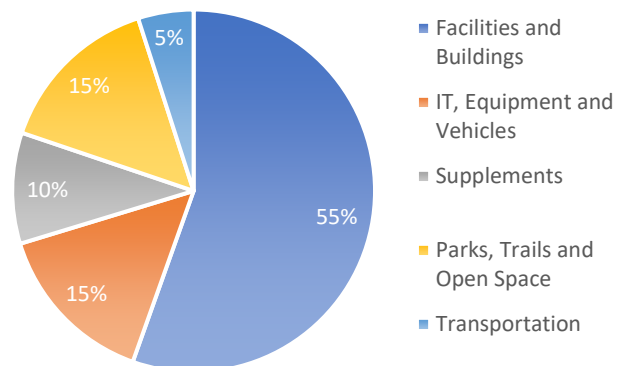
Sources of Funds

The Capital Projects Fund receives the net proceeds of the County’s bond and note issues, grants and other unrestricted funds that County Council has dedicated to fund the County’s capital improvement program.

Use of Funds

The FY2024 to FY2028 CIP includes 135 projects totaling \$282.1 million over a five-year period. Of the total allocation, 56% (or \$157.2 million) is dedicated to facilities and buildings; 15% (or \$42.6 million) is dedicated to parks, trails, and open space; 15% (\$42 million) of the funds are dedicated to information system projects, and vehicle and equipment replacements; 10% (or \$27.1 million) comprises the supplemental contingency allocation; and the remaining 5% (or \$13.1 million) to transportation (including the subsidy to the Southeastern Pennsylvania Transportation Authority (SEPTA) for transit system improvements.

FY2024-2028 Capital Improvement Program



The programmed uses of funds over the next five years are depicted in the table on the following page. The program is fiscally strained and does not fully meet all the County’s capital requirements. The County will continue to seek other sources of funds to meet the currently unprogrammed initiatives and projects, as well as new requirements that arise.



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Capital Improvement Program

Summary of the FY2024-2028 CIP						
	2024	2025	2026	2027	2028	Total
Facilities and Buildings	46,768,358	68,165,907	28,188,578	7,871,006	6,220,250	157,214,099
Parks, Trails and Open Space	9,215,000	7,464,000	8,635,406	8,635,406	8,635,406	42,585,218
Equipment	695,600	719,000	600,000	600,000	600,000	3,214,600
Fleet	1,697,000	1,578,000	1,378,000	1,378,000	1,378,000	7,409,000
Information Technology	6,936,000	6,683,100	6,305,000	6,080,000	5,381,000	31,385,100
Transportation	2,436,000	2,526,132	2,619,599	2,716,524	2,817,035	13,115,290
Other (Contingency, Minor Capital)	7,104,796	9,043,614	5,102,658	3,058,094	2,833,169	27,142,331
Total Expenditures	74,852,754	96,179,753	52,829,241	30,339,030	27,864,861	282,065,638



Delaware County Approved 2024 Budget

Capital Improvement Program

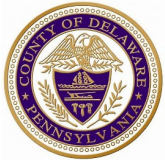
2.3 – Project Database

The following pages detail each of the 135 capital projects planned for FY2024. The database provides a description of the project, five-year estimated budget, prioritization score, and project status. The status assigned to a project depends on its progress, from planning through completion. Equipment and other purchases are completed in three phases: contingency, pre-acquisition, and acquisition. Once the equipment is acquired, it can be put into use.

Facilities and other construction projects have longer life cycle and move from contingency through construction and finally project close-out where the County is making its final payments to contractors. Most of the projects planned for FY2024 are in the pre-design or pre-acquisition phase. The table below defines these phases by project type.

Project Status Definitions

Project Status Definitions	
Planning	The project is scheduled for scoping activities.
Design	The project is assigned to a design professional for the development of design and construction documents.
Procurement	The project is publicly advertised for bid.
Construction	A construction contract has been awarded and the project is scheduled for construction.
Close-Out	The project is substantially completed, and the County is finalizing work, documentation, and delivery to the users.
In Use	The project is complete and in use by the County.



Capital Project Database:

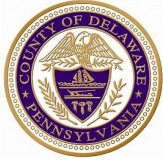
Facilities and Buildings



Project Information						
Project Name			Construction of surface parking lot (Orange Street)			
Project Number			FP-2022-01-NC			
Department			Public Works			
Project Category			Facilities and Buildings			
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?			Yes			
Address a non-compliance issue?			No			
Automatic addition to CIP?			Yes			
Step 2: Prioritization for other projects						
Protects an existing asset			0 out of 5			
Advances a strategic goal			2 out of 5			
Advances the County’s Sustainability goals			1 out of 5			
Enhance community quality of life			2 out of 5			
Leverages Grant Opportunities & Partnerships			1 out of 5			
Prioritization score			1.2 out of 5			
Project Description and Scope						
The County of Delaware owns two blocks within the Borough of Media bounded by North Orange Street, West Front Street, and Citron Street and Amber Street. Construction is underway for new surface parking lot consisting of 91 spaces for County and public use. Of the 91 parking spots, 10 are allocated for electric vehicle charging. Construction will be complete by Spring 2024.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Progress						
Construction underway.						
Planning	Pre-design	Design	Construction		Project close-out	



Project Information						
Project Name		Renovation of Building #1 for Health Department headquarters				
Project Number		FP-2022-02-MR				
Department		Public Works				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		No				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		3 out of 5				
Advances a strategic goal		5 out of 5				
Advances the County’s Sustainability goals		5 out of 5				
Enhance community quality of life		5 out of 5				
Leverages Grant Opportunities & Partnerships		2 out of 5				
Prioritization score		4 out of 5				
Project Description and Scope						
The Public Works Department has contracted with an architectural firm to complete design documentation for the renovation of Building #1 in Lima, PA to serve as the new headquarters for the Delaware County Health Department. The design contract is funded via the American Rescue Plan Act (ARPA).						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$0	\$7,650,096	\$5,100,064	\$0	\$0	\$12,750,160
Progress						
The project is currently in the design phase. The County has contracted with an Architect of Record to complete design documentation.						
Planning	Pre-design	Design	Construction		Project close-out	



Project Information						
Project Name			Renovation of Building #19 for Office of the Medical Examiner & Library Services			
Project Number			FP-2022-03-MR			
Department			Public Works			
Project Category			Facilities and Buildings			
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?			Yes			
Address a non-compliance issue?			Yes			
Automatic addition to CIP?			Yes			
Step 2: Prioritization for other projects						
Protects an existing asset			3 out of 5			
Advances a strategic goal			5 out of 5			
Advances the County’s Sustainability goals			5 out of 5			
Enhance community quality of life			5 out of 5			
Leverages Grant Opportunities & Partnerships			2 out of 5			
Prioritization score			4 out of 5			
Project Description and Scope						
The Public Works Department will contract with an architectural firm to complete design documentation for the renovation of Building #19. The building houses the Medical Examiner's office and Library Services and is outdated and not designed to support the current activities of the departments. The design contract is funded via the American Rescue Plan Act (ARPA).						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$0	\$0	\$0	\$0	\$0	\$0
Progress						
The project is currently in the planning phase. A competitive solicitation will be completed to select the design team.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name			Replace roof on the Farm Shop building			
Project Number			FP-2022-06-RS			
Department			GW Hill			
Project Category			Facilities and Buildings			
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?			Yes			
Address a non-compliance issue?			No			
Automatic addition to CIP?			Yes			
Step 2: Prioritization for other projects						
Protects an existing asset			3 out of 5			
Advances a strategic goal			1 out of 5			
Advances the County’s Sustainability goals			2 out of 5			
Enhance community quality of life			2 out of 5			
Leverages Grant Opportunities & Partnerships			1 out of 5			
Prioritization score			1.8 out of 5			
Project Description and Scope						
The existing roof system on the Farm Shop building at the GW Hill prison complex has reached the end of its useful life. The Public Works Department will replace the roof in 2024.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Progress						
The project is currently in the planning phase. The County will utilize the facilities condition assesment report and coordinate with GW Hill facilities staff to identify the project scope.						
Planning	Pre-design	Design		Construction		Project close-out



Project Information						
Project Name			Feasibility Study of 5th and Penn building			
Project Number			FP-2022-07-MR			
Department			DCHD - Juvenile Probation – Adult Probation			
Project Category			Facilities and Buildings			
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?			Yes			
Address a non-compliance issue?			No			
Automatic addition to CIP?			No			
Step 2: Prioritization for other projects						
Protects an existing asset			0 out of 5			
Advances a strategic goal			5 out of 5			
Advances the County’s Sustainability goals			5 out of 5			
Enhance community quality of life			5 out of 5			
Leverages Grant Opportunities & Partnerships			2 out of 5			
Prioritization score			3.4 out of 5			
Project Description and Scope						
The County houses the Health Department and Probation Services out of its building at 5 th and Penn Streets. The Public Works Department will complete a feasibility study to analyze the cost to renovate the building or construct new based on the deficiencies identified in the Facilities Condition and Needs Assessment.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Progress						
The project is currently in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Renovation of kitchen and ancillary spaces at GW Hill				
Project Number		FP-2022-10-MR				
Department		Public Works				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		Yes				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		5 out of 5				
Advances a strategic goal		3 out of 5				
Advances the County’s Sustainability goals		2 out of 5				
Enhance community quality of life		3 out of 5				
Leverages Grant Opportunities & Partnerships		2 out of 5				
Prioritization score		2.8 out of 5				
Project Description and Scope						
The Public Works Department has contracted with an architectural firm to complete design documentation for renovations in the kitchen at the George W Hill Correctional facility. The renovation will include a reconfiguration of the floor plan to improve operations and the replacement of aged kitchen equipment. The design phase will continue into 2024 with construction planned for the Fall of 2024.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$916,738	\$3,217,426	\$1,608,713	\$0	\$0	\$5,742,877
Progress						
The project is currently in the design phase. The County has contracted with an Architect of Record to complete design documentation.						
Planning	Pre-design	Design	Construction		Project close-out	



Project Information						
Project Name		Sprinkler Piping and Fire Pump Modifications				
Project Number		FP-2022-12-FP				
Department		Public Works				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		No				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		5 out of 5				
Advances a strategic goal		1 out of 5				
Advances the County's Sustainability goals		1 out of 5				
Enhance community quality of life		1 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		1.8 out of 5				
Project Description and Scope						
Construction to update the sprinkler system and fire pump room that services the Government Center complex are underway. The project is scheduled to be completed by Summer 2024.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
Progress						
The project is under construction.						
Planning	Pre-design	Design	Construction	Project close-out		



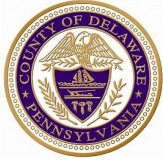
Project Information						
Project Name		Resurfacing of parking lots (various locations)				
Project Number		FP-2022-14-FP				
Department		Public Works				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		No				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		1 out of 5				
Advances a strategic goal		1 out of 5				
Advances the County’s Sustainability goals		1 out of 5				
Enhance community quality of life		2 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		1.2 out of 5				
Project Description and Scope						
Using the Facilities Condition and Needs Assessment data, the Public Works department will identify parking lots at various County locations for repair and resurfacing.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$450,000	\$300,000	\$200,000	\$200,000	\$150,000	\$1,300,000
Progress						
The County is in the planning stage and will consult with Facilities and County Diretors to identify a list of locations.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name			Replacement of aging sidewalk (various locations)			
Project Number			FP-2022-15-FP			
Department			Facilities			
Project Category			Facilities and Buildings			
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?			Yes			
Address a non-compliance issue?			No			
Automatic addition to CIP?			Yes			
Step 2: Prioritization for other projects						
Protects an existing asset			1 out of 5			
Advances a strategic goal			2 out of 5			
Advances the County’s Sustainability goals			2 out of 5			
Enhance community quality of life			3 out of 5			
Leverages Grant Opportunities & Partnerships			1 out of 5			
Prioritization score			1.8 out of 5			
Project Description and Scope						
The Facilities department will allocate funds to replace deteriorating sidewalks that have become a trip hazard at various County locations. Assessment is performed annually to identify greatest areas of need for the current year.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$100,000	\$100,000	\$50,000	\$50,000	\$50,000	\$350,000
Progress						
The County is in the planning stage and will consult with Facilities and County Diretors to identify a list of locations.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Address Americans with Disabilities Act deficiencies				
Project Number		FP-2022-17-ADA				
Department		Public Works				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		Yes				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		3 out of 5				
Advances a strategic goal		5 out of 5				
Advances the County’s Sustainability goals		3 out of 5				
Enhance community quality of life		3 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		3 out of 5				
Project Description and Scope						
The Public Works Department will retain an architectural firm to survey and evaluate the existing accessibility features at two sites and develop an accessibility implementation plan that is fully compliant with all local state and federal laws. The selected firm will also develop architectural and engineering plans along with cost estimates to correct the current deficiencies.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$500,000	\$1,264,250	\$1,264,250	\$1,264,250	\$1,264,250	\$5,557,000
Progress						
The project is currently in the pre-design phase. The County issued a Request for Proposal and is evaluating responses to select a design team.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name			Upgrade Public Safety Radio system			
Project Number			FP-2022-22-ES			
Department			Emergency Services			
Project Category			Facilities and Buildings			
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?			Yes			
Address a non-compliance issue?			No			
Automatic addition to CIP?			Yes			
Step 2: Prioritization for other projects						
Protects an existing asset			5 out of 5			
Advances a strategic goal			5 out of 5			
Advances the County’s Sustainability goals			2 out of 5			
Enhance community quality of life			1 out of 5			
Leverages Grant Opportunities & Partnerships			1 out of 5			
Prioritization score			2.8 out of 5			
Project Description and Scope						
The Emergency Services Department will work wih the Pubilc Works Department to implement a new emergency communications system. The investment marks the first major radio upgrade in the County since the 1970s and is an integral piece of Council’s commitment to ensuring First Responders across the county have the tools and the resources to effectively respond to crises.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$6,816,344	\$15,336,774	\$5,112,258	\$0	\$0	\$27,265,376
Progress						
The project is currently in the design phase. The County has contracted with an engineering consultant to complete design documentation.						
Planning	Pre-design	Design	Construction		Project close-out	



Project Information						
Project Name		Create a Facilities Master Plan				
Project Number		FP-2022-24-PS				
Department		Public Works				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		0 out of 5				
Advances a strategic goal		5 out of 5				
Advances the County's Sustainability goals		5 out of 5				
Enhance community quality of life		5 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		3.2 out of 5				
Project Description and Scope						
<p>The Public Works department will work with an architectural firm to create a Facilities Master Plan to rank order and prioritize future capital investments as well as determine the County's optimal use of its facilities.</p>						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Progress						
<p>The project is currently in the planning phase.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name			ID/IQ Contract for Architectural Services			
Project Number			FP-2022-25-PS-A			
Department			Public Works			
Project Category			Facilities and Buildings			
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?			Yes			
Address a non-compliance issue?			Yes			
Automatic addition to CIP?			Yes			
Step 2: Prioritization for other projects						
Protects an existing asset			0 out of 5			
Advances a strategic goal			3 out of 5			
Advances the County’s Sustainability goals			1 out of 5			
Enhance community quality of life			1 out of 5			
Leverages Grant Opportunities & Partnerships			1 out of 5			
Prioritization score			1.2 out of 5			
Project Description and Scope						
Throughout the year, the Public Works department may need on-demand design services for projects identified in the capital budget. Seventeen firms have been selected through a competitive solicitation to provide design services in the areas of architectural, structural, civil, and landscape architecture.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$750,000	\$750,000	\$0	\$0	\$0	\$1,500,000
Progress						
The ID/IQ contract is in use by the Department of Public Works.						
Planning	Pre-design	Design	Construction		Project close-out	



Project Information						
Project Name		ID/IQ Contract for Engineering (MEP) Services				
Project Number		FP-2022-25-PS-E				
Department		Public Works				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		No				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		0 out of 5				
Advances a strategic goal		3 out of 5				
Advances the County’s Sustainability goals		1 out of 5				
Enhance community quality of life		1 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		1.2 out of 5				
Project Description and Scope						
Throughout the year, the Public Works department may need on-demand engineering design services for projects identified in the capital budget. Seventeen firms have been selected through a competitive solitication to provide design services in the areas of mechanical, electrical, plumbing [MEP] and fire protection.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$750,000	\$750,000	\$0	\$0	\$0	\$1,500,000
Progress						
The ID/IQ contract is in use by the Department of Public Works.						
Planning	Pre-design	Design	Construction		Project close-out	



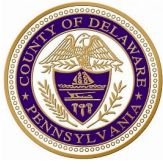
Project Information						
Project Name		Replace aged carpet in various locations in Government Center				
Project Number		FP-2022-26-FL				
Department		Facilities				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		No				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		1 out of 5				
Advances a strategic goal		2 out of 5				
Advances the County’s Sustainability goals		1 out of 5				
Enhance community quality of life		1 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		1.2 out of 5				
Project Description and Scope						
The carpet in many areas of the Government Center has reached the end of its useful life. The County’s Facilities Department will replace the carpets, improving the office environment for employees and making it a more welcoming environment for constituents.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000
Progress						
The project is currently in the planning phase. The Facilities Department will identify criteria to determine locations for 2024.						
Planning	Pre-design	Design	Construction	Project close-out		



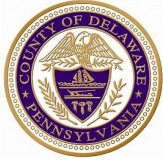
Project Information						
Project Name		Upgrade of electronic security systems at GW Hill				
Project Number		FP-2022-31-SS				
Department		Public Works - GW Hill				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		Yes				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		5 out of 5				
Advances a strategic goal		5 out of 5				
Advances the County’s Sustainability goals		2 out of 5				
Enhance community quality of life		2 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		3 out of 5				
Project Description and Scope						
The current electronic security system at the George W Hill Correctional Facility is beyond its useful life. The Public Works Department has retained an engineering firm to design and upgrade the system that will align with state regulations and the Prison Rape Elimination Act (PREA) standards, maximize the safety of County corrections staff and incarcerated persons, minimize the County’s liability and institute best practices in modern correctional security operations.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$10,000,000	\$2,000,000	\$4,250,000	\$0	\$0	\$16,250,000
Progress						
The project is currently in the design phase. The County has contracted with an engineering consultant to complete design documentation and create a construction phasing plan.						
Planning	Pre-design	Design	Construction		Project close-out	



Project Information						
Project Name			Demolition of existing juvenile detention facility			
Project Number			FP-2022-61-MR			
Department			Juvenile Detention			
Project Category			Facilities and Buildings			
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?			Yes			
Address a non-compliance issue?			No			
Automatic addition to CIP?			Yes			
Step 2: Prioritization for other projects						
Protects an existing asset			5 out of 5			
Advances a strategic goal			5 out of 5			
Advances the County’s Sustainability goals			5 out of 5			
Enhance community quality of life			3 out of 5			
Leverages Grant Opportunities & Partnerships			1 out of 5			
Prioritization score			3.8 out of 5			
Project Description and Scope						
The Public Works Department has contracted with an architectural firm to complete design documentation for the demolition of the juvenile detention facility in Lima.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Progress						
The project is currently in the design phase. The County has contracted with a consultant to complete design documentation.						
Planning	Pre-design	Design	Construction		Project close-out	



Project Information						
Project Name		Roof Replacement and Masonry Restoration of the Courthouse				
Project Number		FP-2022-62-RS				
Department		Public Works				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		No				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		3 out of 5				
Advances a strategic goal		2 out of 5				
Advances the County’s Sustainability goals		2 out of 5				
Enhance community quality of life		3 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		2.2 out of 5				
Project Description and Scope						
The existing Courthouse roofs are in poor condition and have exceeded their useful life. The Public Works department has contracted for replacement of each roof which also includes select masonry repairs. The project is undertaken as a design-build for efficiency and overall cost-savings. The project kicked-off in 2023 with planned completion in 2024.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$5,387,500	\$0	\$0	\$0	\$0	\$5,387,500
Progress						
The project is in the design phase of a design-build.						
Planning	Pre-design	Design	Construction		Project close-out	



Project Information						
Project Name		Kitchen Modernization at Building #5 & #8 (Fair Acres)				
Project Number		FP-2022-70-MR				
Department		Public Works – Fair Acres				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		No				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		3 out of 5				
Advances a strategic goal		2 out of 5				
Advances the County’s Sustainability goals		2 out of 5				
Enhance community quality of life		2 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		2 out of 5				
Project Description and Scope						
The Public Works Department is planning to upgrade the meal service delivery system and complete renovations for the kitchens at the Fair Acres Geriatric Center to improve the flow of operations. The renovation will also include replacement of aged kitchen equipment.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$3,691,842	\$2,261,228	\$0	\$0	\$0	\$5,953,070
Progress						
The project is currently in the design phase. The County has contracted with a consultant to complete design documentation.						
Planning	Pre-design	Design	Construction		Project close-out	



Project Information						
Project Name			Structural Repairs at Government Center Garage			
Project Number			FP-2022-72-SI			
Department			Public Works			
Project Category			Facilities and Buildings			
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?			Yes			
Address a non-compliance issue?			Yes			
Automatic addition to CIP?			Yes			
Step 2: Prioritization for other projects						
Protects an existing asset			5 out of 5			
Advances a strategic goal			2 out of 5			
Advances the County’s Sustainability goals			1 out of 5			
Enhance community quality of life			2 out of 5			
Leverages Grant Opportunities & Partnerships			1 out of 5			
Prioritization score			2.2 out of 5			
Project Description and Scope						
Following completion of the fire sprinkler piping and fire pump modifications in the Government Center parking garage, the Department of Public Works will complete structural repairs that include patching and repair of existing concrete work showing signs of moderate deterioration associated with normal wear and tear. This work will also include the application of a waterproofing membrane on elevated parking slabs to slow future deterioration, as well as restriping of the parking garage to provide parking stalls to serve the disabled.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Progress						
The project is currently in the design phase. The County has contracted with a consultant to complete design documentation.						
Planning	Pre-design	Design	Construction		Project close-out	



Project Information						
Project Name		HVAC and Roof Replacement at Main Resident Facilities				
Project Number		FP-2022-74-MR				
Department		Public Works – GW Hill				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		Yes				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		3 out of 5				
Advances a strategic goal		2 out of 5				
Advances the County's Sustainability goals		3 out of 5				
Enhance community quality of life		2 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		2.2 out of 5				
Project Description and Scope						
<p>The HVAC units and roof on the main resident facilities at GW Hill Correctional Facility are at the end of their useful life and have been identified to be replaced.</p>						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$200,000	\$14,800,000	\$0	\$0	\$0	\$15,000,000
Progress						
<p>The project is currently in the pre-design phase to determine the final scope of work and cost.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



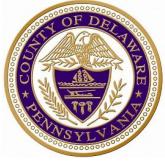
Project Information						
Project Name			County Council Meeting Room Modifications			
Project Number			FP-2022-75-MI			
Department			Public Works			
Project Category			Facilities and Buildings			
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?			No			
Address a non-compliance issue?			No			
Automatic addition to CIP?			No			
Step 2: Prioritization for other projects						
Protects an existing asset			1 out of 5			
Advances a strategic goal			2 out of 5			
Advances the County’s Sustainability goals			2 out of 5			
Enhance community quality of life			2 out of 5			
Leverages Grant Opportunities & Partnerships			1 out of 5			
Prioritization score			1.6 out of 5			
Project Description and Scope						
The County Council Meeting Room within the Government Center will be renovated to improve the County’s capability to live-stream its meetings to the general public. The improvements align with Council’s stated priority to make its meetings and those of other boards and commissions more transparent and accessible.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$408,000	\$0	\$0	\$0	\$0	\$408,000
Progress						
The project is currently in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Renovation of Government Center offices				
Project Number		FP-2022-76-MR				
Department		Public Works				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		1 out of 5				
Advances a strategic goal		2 out of 5				
Advances the County's Sustainability goals		2 out of 5				
Enhance community quality of life		2 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		1.6 out of 5				
Project Description and Scope						
Select office suites within the Government Center will be renovated to improve accessibility and service delivery to county residents. Improvements may include modification/construction of existing offices, replacement of furniture, and installation of energy efficient lighting and ventilation.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$750,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,750,000
Progress						
The project is currently in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



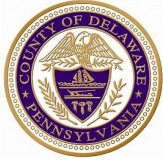
Project Information						
Project Name		Contingency for facility emergencies and repairs				
Project Number		FP-2022-77-MR				
Department		Facilities				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		No				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		0 out of 5				
Advances a strategic goal		2 out of 5				
Advances the County's Sustainability goals		1 out of 5				
Enhance community quality of life		1 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		1 out of 5				
Project Description and Scope						
Due to the age of critical systems within County facilities, the Public Works department will establish funding to address emergency repairs.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Progress						
This is contingency funding to be utilized for projects resulting from an emergency and not previously identified in the approved capital budget.						
Contingency	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Minor structural repairs (various locations)				
Project Number		FP-2023-138-MI				
Department		Facilities				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		No				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		3 out of 5				
Advances a strategic goal		2 out of 5				
Advances the County’s Sustainability goals		1 out of 5				
Enhance community quality of life		2 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		1.8 out of 5				
Project Description and Scope						
Using the Facilities Condition and Needs Assessment data, the Public Works department will allocate funds to address structural deficiencies causing water intrusion and loss of heating/cooling at various County locations.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
Progress						
The County is in the planning stage and will consult with Facilities and County Directors to identify a list of locations.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name			Program Management Services			
Project Number			FP-2023-139-PS			
Department			Public Works			
Project Category			Facilities and Buildings			
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?			No			
Address a non-compliance issue?			No			
Automatic addition to CIP?			No			
Step 2: Prioritization for other projects						
Protects an existing asset			3 out of 5			
Advances a strategic goal			5 out of 5			
Advances the County’s Sustainability goals			4 out of 5			
Enhance community quality of life			5 out of 5			
Leverages Grant Opportunities & Partnerships			1 out of 5			
Prioritization score			3.6 out of 5			
Project Description and Scope						
The Public Works department prepares, implements and oversees the Capital Improvement Program (CIP) to ensure the strategic prioritization and investment of limited resources. The department will contract with a consulting firm to provide technical and financial support for successful implementation of the CIP. Oversight and management of multiple construction projects scheduled at a single County location will be included.						
2023-2027 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$1,166,667	\$1,166,667	\$1,166,667	\$0	\$0	\$3,500,000
Progress						
The project is currently in the planning phase. The County will prepare a Request for Proposal (RFP) to solicit qualified firms.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Program Management Services - GW Hill Correctional Facility				
Project Number		FP-2023-139C-PS				
Department		Public Works				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		3 out of 5				
Advances a strategic goal		5 out of 5				
Advances the County’s Sustainability goals		4 out of 5				
Enhance community quality of life		5 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		3.6 out of 5				
Project Description and Scope						
The Public Works department prepares, implements and oversees the Capital Improvement Program (CIP) to ensure the strategic prioritization and investment of limited resources. The department will contract with a consulting firm to provide technical and financial support for successful implementation of various projects anticipated to be under construction at G.W. Hill over the next three years.						
2023-2027 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$666,667	\$666,667	\$666,667	\$0	\$0	\$2,000,000
Progress						
The project is currently in the planning phase. The County will prepare a Request for Proposal (RFP) to solicit qualified firms.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Renovation of 2 West Balitmore Avenue				
Project Number		FP-2023-141-MR				
Department		Public Works				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		1 out of 5				
Advances a strategic goal		3 out of 5				
Advances the County's Sustainability goals		2 out of 5				
Enhance community quality of life		2 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		1.8 out of 5				
Project Description and Scope						
The County purchased the building located at 2 West Baltimore Avenue in 2022. Capital funds will be set aside to complete improvements and renovations to improve the delivery of county services.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2027	Total
Projected Spending	\$575,000	\$500,000	\$0	\$0	\$0	\$1,075,000
Progress						
The project is currently in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Residential BAS/HVAC controls – Buildings #5, #6, & #8				
Project Number		FP-2024-01-ME				
Department		Fair Acres				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		No				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		3 out of 5				
Advances a strategic goal		2 out of 5				
Advances the County's Sustainability goals		3 out of 5				
Enhance community quality of life		2 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		2.2 out of 5				
Project Description and Scope						
Public Works will coordinate with the Fair Acres Geriatric Center to retain an engineering firm to update the building automation system [BAS] and HVAC controls in Buildings #5, #6, & #8.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2027	Total
Projected Spending	\$340,000	\$743,600	\$817,960	\$899,756	\$0	\$2,801,316
Progress						
The project is currently in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Patient Floor Refresh, Building #8				
Project Number		FP-2024-02-MR				
Department		Fair Acres				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		Yes				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		5 out of 5				
Advances a strategic goal		5 out of 5				
Advances the County’s Sustainability goals		5 out of 5				
Enhance community quality of life		3 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		3.8 out of 5				
Project Description and Scope						
Public Works will work with Fair Acres to undertake a cosmetic refresh of the remaining residential floors in Building #8 on the Fair Acres campus.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$200,000	\$3,450,000	\$3,450,000	\$3,450,000	\$3,450,000	\$14,000,000
Progress						
The project is currently in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Roof replacement, Buildings #9 and #12				
Project Number		FP-2024-03-RS				
Department		Fair Acres				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		No				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		3 out of 5				
Advances a strategic goal		2 out of 5				
Advances the County's Sustainability goals		2 out of 5				
Enhance community quality of life		2 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		2 out of 5				
Project Description and Scope						
The roofs at Buildings #9 and #12 on the Fair Acres campus are at the end of their useful lives and are in need of replacement. Design and construction for Building #9 is planned for 2024 and at Building #12 in 2025.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$425,000	\$115,000	\$0	\$0	\$0	\$540,000
Progress						
The project is currently in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



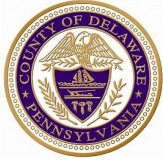
Project Information						
Project Name			Fire Alarm System Upgrade – Fair Acres			
Project Number			FP-2024-04-FS			
Department			Fair Acres			
Project Category			Facilities and Buildings			
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?			Yes			
Address a non-compliance issue?			No			
Automatic addition to CIP?			Yes			
Step 2: Prioritization for other projects						
Protects an existing asset			5 out of 5			
Advances a strategic goal			2 out of 5			
Advances the County’s Sustainability goals			2 out of 5			
Enhance community quality of life			2 out of 5			
Leverages Grant Opportunities & Partnerships			1 out of 5			
Prioritization score			2.4 out of 5			
Project Description and Scope						
The fire alarm system at Building #11 on the Fair Acres campus will be upgraded. The Public Works Department will retain an engineering firm to survey, evaluate and complete design documentation.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$115,000	\$0	\$0	\$0	\$0	\$115,000
Progress						
The project is currently in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Replace HVAC systems				
Project Number		FP-2024-05-ME				
Department		Fair Acres				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		No				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		3 out of 5				
Advances a strategic goal		2 out of 5				
Advances the County's Sustainability goals		3 out of 5				
Enhance community quality of life		2 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		2.2 out of 5				
Project Description and Scope						
The HVAC systems at buildings #2, #3, #4, #11, #13, are at the end of their useful lives and in need of replacement. The Public Works Department will retain an engineering firm to survey, evaluate and complete design documentation.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$306,000	\$0	\$0	\$0	\$0	\$306,000
Progress						
The project is currently in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Replace roofing systems				
Project Number		FP-2024-06-RS				
Department		Government Center Complex				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		No				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		3 out of 5				
Advances a strategic goal		2 out of 5				
Advances the County's Sustainability goals		1 out of 5				
Enhance community quality of life		1 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		1.6 out of 5				
Project Description and Scope						
The Public Works department will begin a multiyear plan to replace all roofing at the Government Center Complex in Media. The areas include Parking Garage A, the Government Center, Fronefield, and Curran. The scope includes necessary masonry repairs and repointing to maintain the building envelopes and prevent water intrusion.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$285,000	\$856,000	\$1,230,000	\$555,000	\$181,000	\$3,107,000
Progress						
The project is currently in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name			Replace fire alarm system – Government Center Complex			
Project Number			FP-2024-07-FA			
Department			Government Center Complex			
Project Category			Facilities and Buildings			
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?			Yes			
Address a non-compliance issue?			No			
Automatic addition to CIP?			Yes			
Step 2: Prioritization for other projects						
Protects an existing asset			5 out of 5			
Advances a strategic goal			2 out of 5			
Advances the County’s Sustainability goals			2 out of 5			
Enhance community quality of life			2 out of 5			
Leverages Grant Opportunities & Partnerships			1 out of 5			
Prioritization score			2.4 out of 5			
Project Description and Scope						
The fire alarm system at the Government Center complex has exceeded its useful life and begun to trigger false alarms during inclement weather due to the age and faults in the fire alarm system. The County retained an engineering firm to complete an assesment and will begin design of a new system in 2024.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$1,282,600	\$1,399,200	\$0	\$0	\$0	\$2,681,800
Progress						
The project is currently in the pre-design phase to determine the final scope of work and cost.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name			Feasibility Study, Campus-wide MEP Systems			
Project Number			FP-2024-08-MEP			
Department			Government Center Complex			
Project Category			Facilities and Buildings			
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?			Yes			
Address a non-compliance issue?			No			
Automatic addition to CIP?			Yes			
Step 2: Prioritization for other projects						
Protects an existing asset			3 out of 5			
Advances a strategic goal			3 out of 5			
Advances the County’s Sustainability goals			2 out of 5			
Enhance community quality of life			3 out of 5			
Leverages Grant Opportunities & Partnerships			1 out of 5			
Prioritization score			2.4 out of 5			
Project Description and Scope						
The mechanical, electrical, and plumbing [MEP] systems at the Government Center Complex are dated and in need of attention. Public Works will engage an engineering firm to undertake a review of all systems, assess, and propose a plan to address deficiencies over the next three years.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Progress						
The project is currently in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Exterior renovation and masonry repair				
Project Number		FP-2024-09-MR				
Department		Emergency Services				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		No				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		5 out of 5				
Advances a strategic goal		2 out of 5				
Advances the County's Sustainability goals		2 out of 5				
Enhance community quality of life		2 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		2.4 out of 5				
Project Description and Scope						
The Department of Public Works will complete structural repairs that include the installation of a new roof and repair of existing masonry showing signs of deterioration associated with normal wear and tear at the Emergency Services headquarters.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$485,000	\$0	\$0	\$0	\$0	\$485,000
Progress						
The project is currently in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Replace Sewage Treatment Pump				
Project Number		FP-2024-10-ME				
Department		GW Hill				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		No				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		5 out of 5				
Advances a strategic goal		2 out of 5				
Advances the County's Sustainability goals		2 out of 5				
Enhance community quality of life		3 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		2.6 out of 5				
Project Description and Scope						
The sewage treatment pump at GW Hill Correctional Facility is in need of replacement. The existing system is at end of useful life.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Progress						
The project is currently in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name			Impound lot relocation			
Project Number			FP-2024-11-NC			
Department			District Attorney			
Project Category			Facilities and Buildings			
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?			No			
Address a non-compliance issue?			No			
Automatic addition to CIP?			No			
Step 2: Prioritization for other projects						
Protects an existing asset			0 out of 5			
Advances a strategic goal			2 out of 5			
Advances the County’s Sustainability goals			1 out of 5			
Enhance community quality of life			1 out of 5			
Leverages Grant Opportunities & Partnerships			1 out of 5			
Prioritization score			1 out of 5			
Project Description and Scope						
It is necessary to relocate the existing impound lot from Fair Acres Geriatric Center due to the forthcoming renovations of Building #19 and relocation of Records and Archives. The Public Works department will retain a design consultant to work with the District Attorney to document requirements for the lot and assist the County with identification of a new location.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$850,000	\$0	\$0	\$0	\$0	\$850,000
Progress						
The project is currently in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



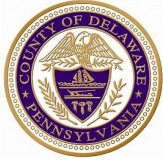
Project Information						
Project Name		Elevator modernization, Voting Machine Warehouse				
Project Number		FP-2024-12-EL				
Department		Bureau of Elections				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		Yes				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		3 out of 5				
Advances a strategic goal		3 out of 5				
Advances the County's Sustainability goals		1 out of 5				
Enhance community quality of life		2 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		2 out of 5				
Project Description and Scope						
The Public Works Department will complete the installation of a new elevator at the Voting Machine Warehouse.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Progress						
The project is currently in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Roof replacement, Voting Machine Warehouse				
Project Number		FP-2024-13-RS				
Department		Bureau of Elections				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		No				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		3 out of 5				
Advances a strategic goal		2 out of 5				
Advances the County's Sustainability goals		1 out of 5				
Enhance community quality of life		2 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		1.8 out of 5				
Project Description and Scope						
The Voting Machine Warehouse roof is in disrepair and in need of replacement.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Progress						
The project is currently in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name			Feasibility Study, Records and Archives			
Project Number			FP-2024-14-FS			
Department			Records and Archives			
Project Category			Facilities and Buildings			
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?			No			
Address a non-compliance issue?			No			
Automatic addition to CIP?			No			
Step 2: Prioritization for other projects						
Protects an existing asset			0 out of 5			
Advances a strategic goal			5 out of 5			
Advances the County’s Sustainability goals			3 out of 5			
Enhance community quality of life			1 out of 5			
Leverages Grant Opportunities & Partnerships			1 out of 5			
Prioritization score			2 out of 5			
Project Description and Scope						
Public Works will retain a consultant to document the County’s space and program requirements for a new Records and Archives Center. It is ancitipated that the County will purchase a pre-fabricated building that can be installed close to its currnet location on the Fair Acres campus in Lima.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Progress						
The project is currently in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Feasibility Study, South Lot at Orange Street				
Project Number		FP-2024-15-FS				
Department		Public Works				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		0 out of 5				
Advances a strategic goal		5 out of 5				
Advances the County's Sustainability goals		1 out of 5				
Enhance community quality of life		2 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		1.8 out of 5				
Project Description and Scope						
The Public Works department will retain a consultant to perform a feasibility study to determine potential uses for the South Lot at Orange Street.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Progress						
The project is currently in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name			Switchgear Replacement – Government Center			
Project Number			FP-2024-16-ES			
Department			Public Works			
Project Category			Facilities and Buildings			
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?			Yes			
Address a non-compliance issue?			No			
Automatic addition to CIP?			Yes			
Step 2: Prioritization for other projects						
Protects an existing asset			5 out of 5			
Advances a strategic goal			2 out of 5			
Advances the County’s Sustainability goals			2 out of 5			
Enhance community quality of life			2 out of 5			
Leverages Grant Opportunities & Partnerships			1 out of 5			
Prioritization score			2.4 out of 5			
Project Description and Scope						
The medium and low voltage electrical systems at the Government Center Complex are nearing the end of their useful life. The Public Works department retained an engineering firm to complete the required design documentation. Construction will begin in 2024.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$190,000	\$0	\$0	\$0	\$0	\$190,000
Progress						
The project is currently in the design phase.						
Planning	Pre-design	Design	Construction		Project close-out	



Project Information						
Project Name		Relocation of Bureau of Elections				
Project Number		FP-2024-17-MR				
Department		Bureau of Elections				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		0 out of 5				
Advances a strategic goal		5 out of 5				
Advances the County's Sustainability goals		2 out of 5				
Enhance community quality of life		2 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		2 out of 5				
Project Description and Scope						
The Bureau of Elections' lease at The Wharf expires in 2025. The County will begin planning for relocation of the offices to the Government Center. The move requires major renovation to existing office spaces.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$350,000	\$3,500,000	\$800,000	\$0	\$0	\$4,650,000
Progress						
The project is currently in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		New Burn Building, Emergency Services Training Center				
Project Number		FP-2024-18-NC				
Department		Public Works				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		No				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		0 out of 5				
Advances a strategic goal		2 out of 5				
Advances the County’s Sustainability goals		1 out of 5				
Enhance community quality of life		1 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		1 out of 5				
Project Description and Scope						
The Public Works department will work with The Delaware County Board of Fire and Life Safety to construct a new burn building at the Emergency Services Training Center in Sharon Hill. A portion of the project cost will be paid for by the County.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$320,000	\$1,680,000	\$0	\$0	\$0	\$2,000,000
Progress						
The project is currently in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Government Center Re-lighting				
Project Number		FP-2024-19-E				
Department		Public Works				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		0 out of 5				
Advances a strategic goal		1 out of 5				
Advances the County's Sustainability goals		2 out of 5				
Enhance community quality of life		1 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		1 out of 5				
Project Description and Scope						
The 2023 Sustain Delco Plan commits to the Energy and Efficiencies goal of "reducing water and energy consumption in buildings and properties in Delaware County and transition to combustion-free renewable energy." This project will upgrade light fixtures throughout the Government Center complex to reduce energy consumption and life-cycle costs. The County has established the target of reducing energy consumption in County buildings by 20% over the next 5 years.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Progress						
This project is in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



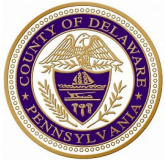
Project Information						
Project Name		Property Acquisition Contingency				
Project Number		FP-2024-20-RE				
Department		Public Works				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		0 out of 5				
Advances a strategic goal		2 out of 5				
Advances the County's Sustainability goals		1 out of 5				
Enhance community quality of life		1 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		1 out of 5				
Project Description and Scope						
Creation of a contingency budget for acquisition of property.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Progress						
This is a contingency budget to be used for the purchase of property.						
Contingency	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Minor Capital Assets, Pooled Fund				
Project Number		FP-2024-34				
Department		Various				
Project Category		Supplement				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		Yes				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		5 out of 5				
Advances a strategic goal		3 out of 5				
Advances the County's Sustainability goals		2 out of 5				
Enhance community quality of life		2 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		3 out of 5				
Project Description and Scope						
Pooled fund to address minor capital asset requests thoroughout the year. Accessible to all County departments.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Progress						
This item is open and on-going year-long.						
Contingency	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Capital Budget Contingency				
Project Number						
Department		Public Works				
Project Category		Supplement				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		Yes				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		5 out of 5				
Advances a strategic goal		3 out of 5				
Advances the County's Sustainability goals		2 out of 5				
Enhance community quality of life		2 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		3 out of 5				
Project Description and Scope						
Creation of a contingency budget to cover emergency and unplanned capital projects. Annual contingencies are 10% of CIP budget as submitted.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$6,810,000	\$8,740,000	\$4,800,000	\$2,760,000	\$2,530,000	\$23,920,000
Progress						
This item is open and on-going year-long.						
Contingency	Pre-design	Design	Construction	Project close-out		



Capital Project Database:

Parks, Trails, and Open Space



Project Information						
Project Name		Reserve capital for open space land purchases				
Project Number		FP-2022-40-PA				
Department		Planning				
Project Category		Parks, Trails, and Open Space				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		0 out of 5				
Advances a strategic goal		1 out of 5				
Advances the County's Sustainability goals		4 out of 5				
Enhance community quality of life		4 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		2 out of 5				
Project Description and Scope						
The opportunity to purchase open or green space land in the County does not come up very often, and when it does, efforts to purchase the land have to occur quickly. County Council has set aside a certain amount of funding be held in reserve to capitalize on opportunities for open space land purchases.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
Progress						
This is contingency funding to be utilized for the acquisition of land to advance the County's open space and sustainability plans.						
Contingency	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name			Park restroom facilities upgrades			
Project Number			FP-2022-41-PA			
Department			Public Works – Parks and Recreation			
Project Category			Parks, Trails, and Open Space			
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?			Yes			
Address a non-compliance issue?			Yes			
Automatic addition to CIP?			Yes			
Step 2: Prioritization for other projects						
Protects an existing asset			3 out of 5			
Advances a strategic goal			3 out of 5			
Advances the County’s Sustainability goals			3 out of 5			
Enhance community quality of life			3 out of 5			
Leverages Grant Opportunities & Partnerships			1 out of 5			
Prioritization score			2.6 out of 5			
Project Description and Scope						
The current restrooms in County owned parks are not ADA accessible. The Public Works and Parks and Recreation departments will retain a professional design firm to develop a standard of design to bring the facilities into compliance and improve community accessibility.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Progress						
The project is currently in the planning phase. The Public Works and Parks departments will identify criteria to select locations for 2023.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Remediation at Glen Providence Park pond				
Project Number		FP-2022-43-PA				
Department		Public Works – Parks and Recreation				
Project Category		Parks, Trails, and Open Space				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		No				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		5 out of 5				
Advances a strategic goal		3 out of 5				
Advances the County’s Sustainability goals		4 out of 5				
Enhance community quality of life		4 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		3.4 out of 5				
Project Description and Scope						
The Parks & Recreation Department will use the funding to hire an engineering firm to evaluate the best long-term, sustainable, ecological solution for the pond and stream in Glen Providence Park.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Progress						
The County is in the planning stage and will consult with Parks and Recreation to identify a scope of work, schedule and cost estimate.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Perform exterior work on Leedom House				
Project Number		FP-2022-44-PA				
Department		Public Works – Parks and Recreation				
Project Category		Parks, Trails, and Open Space				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		3 out of 5				
Advances a strategic goal		2 out of 5				
Advances the County's Sustainability goals		1 out of 5				
Enhance community quality of life		2 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		1.8 out of 5				
Project Description and Scope						
The Leedom House is the main headquarters of the Parks & Recreation Department. The exterior of the building is in need of repair due to the age of the materials. The Public Works Department will retain a design consultant to assess the building, recommend a scope of work aligned with the project budget and complete design documentation.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$158,000	\$390,000	\$0	\$0	\$0	\$548,000
Progress						
The County is in the planning stage and will consult with Parks and Recreation to identify a scope of work, schedule and cost estimate.						
Planning	Pre-design	Design	Construction	Project close-out		



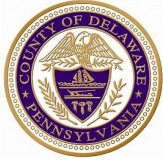
Project Information						
Project Name		Replace amphitheater roof and flooring				
Project Number		FP-2022-45-PA				
Department		Public Works – Parks and Recreation				
Project Category		Parks, Trails, and Open Space				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		No				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		3 out of 5				
Advances a strategic goal		2 out of 5				
Advances the County's Sustainability goals		1 out of 5				
Enhance community quality of life		2 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		1.8 out of 5				
Project Description and Scope						
The Rose Tree Park amphitheater roof and flooring has reached the end of its useful life and will be replaced.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Progress						
The County is in the planning stage and will consult with Parks and Recreation to identify a scope of work, schedule and cost estimate.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		General Improvements – Smedley Park				
Project Number		FP-2022-49-PA				
Department		Public Works – Parks and Recreation				
Project Category		Parks, Trails, and Open Space				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		Yes				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		3 out of 5				
Advances a strategic goal		2 out of 5				
Advances the County’s Sustainability goals		1 out of 5				
Enhance community quality of life		3 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		2 out of 5				
Project Description and Scope						
Public Works, in cooperation with the Parks and Recreation Department, will undertake general improvements in Smedley Park. These improvements include upgrading restrooms with ADA modifications, installing new fields, updating play equipment, and the replacement of footbridges.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$380,000	\$0	\$0	\$0	\$0	\$380,000
Progress						
The project is in the planning stage. Public Works will coordinate with Parks and Recreation Department on scope of work, schedule, and cost estimate.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Upgrade of Parking Lights at the Redwood Center parking area				
Project Number		FP-2022-51-PA				
Department		Public Works – Parks and Recreation				
Project Category		Parks, Trails, and Open Space				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		No				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		3 out of 5				
Advances a strategic goal		2 out of 5				
Advances the County’s Sustainability goals		2 out of 5				
Enhance community quality of life		2 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		2 out of 5				
Project Description and Scope						
The Parks & Recreation Department will install energy efficient lighting in Upland Park to enhance security and improve the visitor experience.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Progress						
The County is in the planning stage and will consult with Parks and Recreation to identify a scope of work, schedule and cost estimate.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Springhouse roof replacement				
Project Number		FP-2024-22-PA				
Department		Public Works – Parks and Recreation				
Project Category		Parks, Trails, and Open Space				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		No				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		5 out of 5				
Advances a strategic goal		1 out of 5				
Advances the County’s Sustainability goals		1 out of 5				
Enhance community quality of life		1 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		1.8 out of 5				
Project Description and Scope						
The roof on the Springhouse in Rose Tree Park is damaged beyond repair. To preserve this historic building, the roof will be replaced.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Progress						
The project is in the planning stage. Public Works will confer with Parks and Recreation Department on scope of work, schedule, and cost estimate.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Hunt Club Upgrades				
Project Number		FP-2024-23-PA				
Department		Public Works – Parks and Recreation				
Project Category		Parks, Trails, and Open Space				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		3 out of 5				
Advances a strategic goal		1 out of 5				
Advances the County's Sustainability goals		1 out of 5				
Enhance community quality of life		1 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		1.4 out of 5				
Project Description and Scope						
The project will address deferred maintenance items as derived by the Facilities Conditions and Needs Assessment.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$177,000	\$0	\$0	\$0	\$0	\$177,000
Progress						
The project is in the planning stage. Public Works will confer with Parks and Recreation Department on scope of work, schedule, and cost estimate.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Redwood Senior Center renovation				
Project Number		FP-2024-24-PA				
Department		Public Works – Parks and Recreation				
Project Category		Parks, Trails, and Open Space				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		1 out of 5				
Advances a strategic goal		1 out of 5				
Advances the County's Sustainability goals		2 out of 5				
Enhance community quality of life		1 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		1.2 out of 5				
Project Description and Scope						
The interior of the Redwood Community Center in Upland Park will be renovated to address deficiencies noted in the Facilities Condition and Needs Assessment and to support enhanced recreational program offerings to residents.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$110,000	\$725,000	\$0	\$0	\$0	\$835,000
Progress						
The project is in the planning stage. Public Works will confer with Parks and Recreation Department on scope of work, schedule, and cost estimate.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Maintenance Building Upgrades – Clayton Park				
Project Number		FP-2024-25-PA				
Department		Public Works – Parks and Recreation				
Project Category		Parks, Trails, and Open Space				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		Yes				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		1 out of 5				
Advances a strategic goal		0 out of 5				
Advances the County’s Sustainability goals		1 out of 5				
Enhance community quality of life		2 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		1 out of 5				
Project Description and Scope						
The maintenance facilities within Clayton Park will be renovated to address deferred maintenance items and to provide ADA compliance at public restrooms.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$105,000	\$849,000	\$0	\$0	\$0	\$954,000
Progress						
The project is in the planning stage. Public Works will coordinate the work with Parks and Recreation Department.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Site Improvement Plan – Darby Creek Trail				
Project Number		FP-2024-26-PA				
Department		Public Works – Parks and Recreation				
Project Category		Parks, Trails, and Open Space				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		0 out of 5				
Advances a strategic goal		1 out of 5				
Advances the County’s Sustainability goals		1 out of 5				
Enhance community quality of life		4 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		1.4 out of 5				
Project Description and Scope						
Public Works and Parks & Recreation Departments will work together on a site improvement plan to evaluate existing path conditions and materials at the Darby Creek Trail to ascertain the most efficient and cost-effective repair.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Progress						
The project is in the planning stage.						
Planning	Pre-design	Design	Construction	Project close-out		



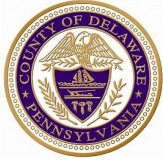
Project Information						
Project Name		Phase 2 Improvements (former Don Guanella Park)				
Project Number		FP-2024-27-PA				
Department		Public Works – Planning				
Project Category		Parks, Trails, and Open Space				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		1 out of 5				
Advances a strategic goal		1 out of 5				
Advances the County’s Sustainability goals		3 out of 5				
Enhance community quality of life		3 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		1.8 out of 5				
Project Description and Scope						
Delaware County has embarked on an ambitious plan to create a new state-of-the-art County park on the former Don Guanella School site in Marple Township. The site of the future park consists of 213 acres that is home to woodlands, wetlands, meadows, and creeks, and is home to many wildlife and bird species. Funding will be allocated in the capital budget to support implementation of projects following adoption of the master plan.						
2024-2028 Capital Budget						
	2023	2024	2025	2026	2027	Total
Projected Spending	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Progress						
The project is currently in the design phase. The County has contracted with a consultant to complete design documentation.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Demolition of surplus property (various locations)				
Project Number		FP-2024-28-PR				
Department		Public Works – Parks and Recreation				
Project Category		Parks, Trails, and Open Space				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		No				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		1 out of 5				
Advances a strategic goal		1 out of 5				
Advances the County’s Sustainability goals		3 out of 5				
Enhance community quality of life		3 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		1.8 out of 5				
Project Description and Scope						
The capital budget will set aside funding to demolish failing, surplus structures in County Parks that impact the County’s liability and pose a challenge to the safe enjoyment of county parks. The Public Works department will work with Parks and Recreation to identify facilities and retain a design consultant for design and construction administration services.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$1,340,000	\$5,300,000	\$0	\$0	\$0	\$6,640,000
Progress						
The project is in the planning stage. Public Works will confer with Parks and Recreation Department on scope of work, schedule, and cost estimate.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Media-Smedley Connector Trail—Phase I				
Project Number		FP-2023-101-PR				
Department		Planning				
Project Category		Parks, Trails, and Open Space				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		0 out of 5				
Advances a strategic goal		0 out of 5				
Advances the County’s Sustainability goals		1 out of 5				
Enhance community quality of life		2 out of 5				
Leverages Grant Opportunities & Partnerships		2 out of 5				
Prioritization score		1 out of 5				
Project Description and Scope						
Delaware County is undertaking the first phase of development of the Media-Smedley Connector Trail in Media Borough. The County was awarded \$450,000 from the Transportation Alternatives Set-Aside (TASA) Program for development of part of the trail within the Borough of Media. Capital funds will front the costs of construction before reimbursement is available from DVRPC, which administers TASA.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Progress						
The project is currently in the final design phase. The consulting engineer will have the bid package ready in spring for construction in the second half of 2024.						
Planning	Pre-design	Design	Construction		Project close-out	



Project Information						
Project Name		Green Ways Grant Program, Round 4				
Project Number		FP-2024-29-PR				
Department		Planning				
Project Category		Parks, Trails, and Open Space				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		0 out of 5				
Advances a strategic goal		0 out of 5				
Advances the County’s Sustainability goals		2 out of 5				
Enhance community quality of life		3 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		1.2 out of 5				
Project Description and Scope						
The Delaware County Green Ways Grant Program makes funds available to municipalities and non-profit partners for projects advancing the County’s 2035 Open Space, Recreation and Greenway Plan goals. Delaware County Council announced the fourth round the grant program for open space, trails, and parks at its council meeting on June 6, 2023.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$4,100,000	\$0	\$0	\$0	\$0	\$4,100,000
Progress						
The Grant Evaluation Team is reviewing and ranking the nearly 50 applications received, totaling over \$10m in requests, for a funding recommendation to County Council in November.						
Pre-Award	Pre-design	Design	Construction		Project close-out	



Project Information						
Project Name		East Coast Greenway—Final Design Matching Funds				
Project Number		FP-2024-30-PR				
Department		Planning				
Project Category		Parks, Trails, and Open Space				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		0 out of 5				
Advances a strategic goal		0 out of 5				
Advances the County's Sustainability goals		2 out of 5				
Enhance community quality of life		2 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		1 out of 5				
Project Description and Scope						
The East Coast Greenway is one of two top priority trail projects in Delaware County. The design match is equal to 20% of likely design cost. The capital budget will provide matching funds for anticipated grants to be used for preliminary and final design.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Progress						
The project is currently in the planning phase and awaits the results of a PennDOT/County study of roadway safety on Route 291.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Updated Planning Study - Lower Darby Creek Trail				
Project Number		FP-2024-31-PR				
Department		Planning				
Project Category		Parks, Trails, and Open Space				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		0 out of 5				
Advances a strategic goal		0 out of 5				
Advances the County's Sustainability goals		0 out of 5				
Enhance community quality of life		2 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		0.6 out of 5				
Project Description and Scope						
The Lower Darby Creek Trail, from Lansdowne to Darby, is one of two highest priority trail links in the County. The project was subject to a planning study nearly twenty years ago and will be updated and revised to reflect new conditions.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Progress						
The project is in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



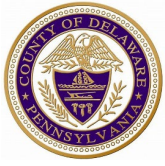
Project Information						
Project Name		Right-of-Way Acquisitions – Lower Darby Creek Trail				
Project Number		FP-2024-32-PR				
Department		Planning				
Project Category		Parks, Trails, and Open Space				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		0 out of 5				
Advances a strategic goal		0 out of 5				
Advances the County’s Sustainability goals		2 out of 5				
Enhance community quality of life		3 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		1.2 out of 5				
Project Description and Scope						
This project utilizes capital funding for key right-of-way acquisitions connected to the Lower Darby Creek Trail.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Progress						
The project is currently in the preliminary design phase.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Right-of-Way Acquisitions – Chester Creek Trail Phase II				
Project Number		FP-2024-33-PR				
Department		Planning				
Project Category		Parks, Trails, and Open Space				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		0 out of 5				
Advances a strategic goal		0 out of 5				
Advances the County's Sustainability goals		2 out of 5				
Enhance community quality of life		3 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		1.2 out of 5				
Project Description and Scope						
This project utilizes capital funding for right-of-way acquisitions for two major trailheads along the Chester Creek Trail.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Progress						
The project is currently in the final design phase.						
Planning	Pre-design	Design	Construction	Project close-out		



Project Information						
Project Name		Final Design and Bid Package – Chester Creek Trail Phase II				
Project Number		FP-2024-34-PR				
Department		Planning				
Project Category		Parks, Trails, and Open Space				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		0 out of 5				
Advances a strategic goal		0 out of 5				
Advances the County's Sustainability goals		2 out of 5				
Enhance community quality of life		3 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		1.2 out of 5				
Project Description and Scope						
The Planning Department has retained an engineering consultant to complete of final design and development of the bid package for Phase II of the Chester Creek Trail.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Progress						
The project is currently in the final design phase.						
Planning	Pre-design	Design	Construction	Project close-out		

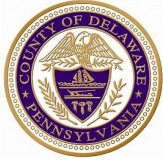


Capital Project Database:

Small Equipment (non-IT)



Project Information						
Project Name		Replace Large Hydraulic Paper Cutting Machine				
Project Number		SE-2024-01				
Department		Administrative Services Copy Center				
Project Category		Small Equipment				
Project Description and Scope						
The Copy Center supports duplication and ancillary services County-wide. The paper cutting machine is very old. This model and its parts are no longer in production making replacement parts very difficult to source. Administrative Services will replace one (1) large hydraulic paper cutting machine.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$31,000	\$0	\$0	\$0	\$0	\$31,000
Progress						
Equipment specifications will be identified.						
Planning		Pre-Acquisition		Acquisition		In Use



Project Information						
Project Name		Replacement Electric High-Low Beds				
Project Number		SE-2024-02				
Department		Fair Acres Geriatric Center				
Project Category		Small Equipment				
Project Description and Scope						
Replace electric high-low beds for Fair Acres Geriatric Center. High-low beds at Fair Acres are failing. Purchase staggered over 2 years.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$75,000	\$75,000	\$0	\$0	\$0	\$150,000
Progress						
Equipment specifications will be identified.						
Planning		Pre-Acquisition		Acquisition		In Use



Project Information						
Project Name		Replacement Patient Mechanical Lifts				
Project Number		SE-2024-03				
Department		Fair Acres Geriatric Center				
Project Category		Small Equipment				
Project Description and Scope						
Replace mechanical lifts to assist and support patients at Fair Acres Geriatric Center. Existing patient mechanical lifts are at the end of their useful life. Replacement parts no longer available.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Progress						
Equipment specifications will be identified.						
Planning		Pre-Acquisition		Acquisition		In Use



Project Information						
Project Name		Wide Area Lawnmower				
Project Number		SE-2024-04				
Department		Fair Acres Geriatric Center				
Project Category		Small Equipment				
Project Description and Scope						
Replace one (1) new wide area lawnmower for Fair Acres Geriatric Center to replace existing machine that is at the end of its useful life.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Progress						
Equipment specifications will be identified.						
Planning	Pre-Acquisition		Acquisition		In Use	



Project Information						
Project Name		Replace air conditioning units				
Project Number		SE-2024-05				
Department		Fair Acres Geriatric Center				
Project Category		Small Equipment				
Project Description and Scope						
Replace air conditioning units at Building #2, #3, and #4 on the Fair Acres campus. Existing units are at the end of their useful life. Project staggered over 2 years.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$88,000	\$44,000	\$0	\$0	\$0	\$132,000
Progress						
Equipment specifications will be identified.						
Planning	Pre-Acquisition		Acquisition		In Use	



Project Information						
Project Name		Replacement Refrigerant Protection Monitor				
Project Number		SE-2024-06				
Department		Fair Acres Geriatric Center				
Project Category		Small Equipment				
Project Description and Scope						
Replace one (1) refrigerant protection monitor on the York chiller unit at Building #10 on the Fair Acres Geriatric Center campus. The existing unit is at the end of its useful life.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Progress						
Equipment specifications will be identified.						
Planning	Pre-Acquisition		Acquisition		In Use	



Project Information						
Project Name		Replacement Lint Buster Air Filter System				
Project Number		SE-2024-07				
Department		Fair Acres Geriatric Center				
Project Category		Small Equipment				
Project Description and Scope						
Replace one (1) air filter system at Fair Acres Geriatric Center Laundry facility. The current system is at the end of its useful life.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Progress						
Equipment specifications will be identified.						
Planning	Pre-Acquisition		Acquisition		In Use	



Project Information						
Project Name		Replace Milner 140LB Washing Machine				
Project Number		SE-2024-08				
Department		Fair Acres Geriatric Center				
Project Category		Small Equipment				
Project Description and Scope						
Replacement purchase of one (1) Milner 140LB washing machine for the Fair Acres Geriatric Center Laundry facility. Existing unit is at the end of its useful life.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$41,000	\$0	\$0	\$0	\$0	\$41,000
Progress						
Equipment specifications will be identified.						
Planning	Pre-Acquisition		Acquisition		In Use	



Project Information						
Project Name		New Purchase of a Walk Behind Floor Scraper				
Project Number		SE-2024-09				
Department		GW Hill Correctional Facility				
Project Category		Small Equipment				
Project Description and Scope						
Purchase one (1) floor scraper unit. The floors require continuous preventative upkeep as many floor tiles are broken, loose, and lifting from the sub-floor creating a dangerous condition. Removing the tile will eliminate trip hazards at GW Correctional Facility. This is a new piece of equipment.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$9,800	\$0	\$0	\$0	\$0	\$9,800
Progress						
Equipment specifications will be identified.						
Planning	Pre-Acquisition		Acquisition		In Use	



Project Information						
Project Name		Purchase of Skid Steer for GW Hill Correctional Facility				
Project Number		SE-2024-10				
Department		GW Hill Correctional Facility				
Project Category		Small Equipment				
Project Description and Scope						
Purchase one (1) skid steer unit to enable loading rock salt and snow removal to maintain safe access to the loading dock at GW Hill Correctional Facility. Currently renting a machine for winter season and as-needed throughout the year. This is a new piece of equipment.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Progress						
Equipment specifications will be identified.						
Planning		Pre-Acquisition		Acquisition		In Use



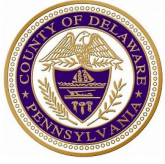
Project Information						
Project Name		Replacement Cell Furniture				
Project Number		SE-2024-11				
Department		George W Hill Correctional Facility				
Project Category		Small Equipment				
Project Description and Scope						
Existing furniture in some inmate cells is either irreparably broken or missing from the unit. To promote a safe living environment, replace desk/chair furniture.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Progress						
The equipment specifications have been identified in preparation to receive quotes from vendors.						
Planning	Pre-Acquisition		Acquisition		In Use	



Project Information						
Project Name		Purchase electric Gator for Clayton Park Golf Course				
Project Number		SE-2024-12				
Department		Parks and Recreation				
Project Category		Small Equipment				
Project Description and Scope						
Purchase one (1) electric Gator for Clayton Park Golf Course. This purchase supports transition from gas to electric-powered vehicles as one pillar of the Sustainability Plan.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Progress						
Equipment specifications will be identified.						
Planning		Pre-Acquisition		Acquisition		In Use



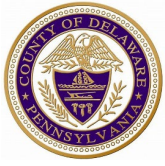
Project Information						
Project Name		Cutting Machines for County Parks				
Project Number		SE-2024-13				
Department		Parks and Recreation				
Project Category		Small Equipment				
Project Description and Scope						
Replace two (2) cutting machines for use across the County park system. The existing machines are at the end of their useful lives.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Progress						
The equipment specifications have been identified in preparation to receive quotes from vendors.						
Planning	Pre-Acquisition		Acquisition		In Use	



Project Information						
Project Name		Replace Kitchen Equipment				
Project Number		SE-2024-14				
Department		Government Center Kitchen				
Project Category		Small Equipment				
Project Description and Scope						
Replacement purchase of one (1) deep fryer for the café kitchen in the Government Center. The existing equipment is at the end of its useful life. Equipment replacement promotes a safe working environment.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$9,900	\$0	\$0	\$0	\$0	\$9,000
Progress						
The equipment specifications will be identified.						
Planning		Pre-Acquisition		Acquisition		In Use



Project Information						
Project Name		Purchase personnel safety equipment				
Project Number		SE-2024-15				
Department		Sheriff’s Office				
Project Category		Small Equipment				
Project Description and Scope						
Purchase forty (40) each mounted flashlights and holsters to outfit Sheriff’s Office. Bench Warrant Division and CERT-assigned Deputies are currently using this equipment. Purchase outfits the remainder of the Sheriff’s Office Deputies for their safety.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$10,800	\$0	\$0	\$0	\$0	\$10,800
Progress						
The equipment specifications have been identified in preparation to receive quotes from vendors.						
Planning	Pre-Acquisition		Acquisition		In Use	



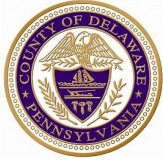
Capital Project Database:

Fleet



Delaware County
FY2024 CIP
Project Database
Vehicles and Equipment

Project Information						
Project Name		Purchase of Hybrid Vehicle				
Project Number		VM-2023-06				
Department		Motor Vehicle Management				
Project Category		Fleet				
Project Description and Scope						
In support of the County’s transition away from gas-powered vehicles, the Department of Motor Vehicle Management will purchase two (2) hybrid vehicles for assignment to the Park Police. Both of the vehicles will require an upfit.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Progress						
Equipment specifications will be identified.						
Planning		Pre-Acquisition		Acquisition		In Use



Delaware County
FY2024 CIP
Project Database
Vehicles and Equipment

Project Information						
Project Name		Replacement vehicles for District Attorney’s Office				
Project Number		VM-2023-07				
Department		Motor Vehicle Management				
Project Category		Vehicles and equipment				
Project Description and Scope						
The Department of Motor Vehicle Management will purchase four (4) replacement vehicles for the Office of the District Attorney. The existing vehicles are at the end of their life for safe operation. All vehicles will require upfitting.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$155,000	\$0	\$0	\$0	\$0	\$155,000
Progress						
Equipment specifications will be identified.						
Planning		Pre-Acquisition		Acquisition		In Use



Delaware County
FY2024 CIP
Project Database
Vehicles and Equipment

Project Information						
Project Name		Replacement vehicles for Sheriff’s Department				
Project Number		VM-2023-10				
Department		Motor Vehicle Management				
Project Category		Fleet				
Project Description and Scope						
<p>The Department of Motor Vehicle Management will purchase two (2) SUVs and four (4) Transport Vans for the Office of the Sheriff. The current fleet vehicles are at the end of their life for safe operation. All of the vehicles will require police package and upfit.</p>						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$313,000	\$0	\$0	\$0	\$0	\$313,000
Progress						
Order placed.						
Planning	Pre-Acquisition		Acquisition		In Use	



Project Information						
Project Name		Replacement electric vehicle				
Project Number		VM-2023-12				
Department		Motor Vehicle Management				
Project Category		Vehicles and equipment				
Project Description and Scope						
To support the County’s transition away from gas-powered vehicles, the Department of Motor Vehicle Management will purchase one (1) electric delivery van for Records Management. The purchase replaces a gas-powered van. The current van is at the end of its useful life.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Progress						
Equipment specifications will be identified.						
Planning		Pre-Acquisition		Acquisition		In Use



Delaware County
FY2024 CIP
Project Database
Vehicles and Equipment

Project Information						
Project Name		Replacement vehicles for George W. Hill Correctional Facility				
Project Number		VM-2023-14				
Department		Motor Vehicle Management				
Project Category		Vehicles and equipment				
Project Description and Scope						
The Department of Motor Vehicle Management will purchase two (2) Transport Vans and two (2) Patrol Units to support operations at the George W. Hill Correctional Facility. All of the vehicles will require upfit packages.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
Progress						
Equipment specifications will be identified.						
Planning	Pre-Acquisition		Acquisition		In Use	



Delaware County
FY2024 CIP
Project Database
Vehicles and Equipment

Project Information						
Project Name		Replacement Purchase of Utility Truck				
Project Number		VM-2024-01				
Department		Motor Vehicle Management				
Project Category		Fleet				
Project Description and Scope						
<p>The utility truck at Fair Acres is at the end of its useful life. The Department of Motor Vehicle Management will purchase one (1) utility truck with snow plow fitment for Fair Acres Geriatric Center.</p>						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Progress						
<p>The equipment specifications have been identified in preparation to receive quotes from vendors.</p>						
Planning		Pre-Acquisition		Acquisition		In Use

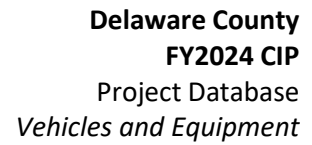


Project Information						
Project Name		Replacement Purchase of Dump Truck				
Project Number		VM-2024-02				
Department		Motor Vehicle Management				
Project Category		Fleet				
Project Description and Scope						
The Department of Motor Vehicle Management will purchase one (1) dump truck with snow plow fitment for snow removal at Fair Acres Geriatric Center. The current dump truck has exceeded its useful life.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Progress						
The equipment specifications have been identified in preparation to receive quotes from vendors.						
Planning	Pre-Acquisition		Acquisition		In Use	

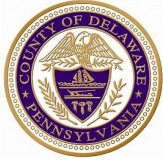


Delaware County
FY2024 CIP
Project Database
Vehicles and Equipment

Project Information						
Project Name		New vehicle for GW Hill Correctional Facility				
Project Number		VM-2024-03				
Department		Motor Vehicle Management				
Project Category		Fleet				
Project Description and Scope						
The Department of Motor Vehicle Management will purchase one (1) wheelchair-accessible transport van for assignment to GW Hill Correctional Facility. The van will require customization to be a wheelchair-accessible vehicle. The new van will enable GW Hill to appropriately transport its inmates requiring ability accommodations.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Progress						
The equipment specifications have been identified in preparation to receive quotes from vendors.						
Planning	Pre-Acquisition		Acquisition		In Use	



Transparency – Accountability – Equity – Sustainability



Delaware County
FY2024 CIP
Project Database
Vehicles and Equipment

Project Information						
Project Name		Replacement purchase of hybrid vehicle for Juvenile Probation				
Project Number		VM-2024-05				
Department		Motor Vehicle Management				
Project Category		Fleet				
Project Description and Scope						
Consistent with the County’s shift away from gas-powered vehicles, the Department of Motor Vehicle Management will purchase one (1) hybrid vehicle to replace a gas-powered vehicle for Juvenile Probation. The current vehicle has reached the end of its useful life for safe operation.						
2024-2028 Capital Budget						
	2023	2024	2025	2026	2027	Total
Projected Spending	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Progress						
The equipment specifications have been identified in preparation to receive quotes from vendors.						
Planning		Pre-Acquisition		Acquisition		In Use



Delaware County
FY2024 CIP
Project Database
Vehicles and Equipment

Project Information						
Project Name		Replacement purchase of Trailer				
Project Number		VM-2024-06				
Department		Motor Vehicle Management				
Project Category		Fleet				
Project Description and Scope						
<p>The Department of Motor Vehicle Management will purchase one (1) trailer for the Department of Parks and Recreation to safely haul machinery between County park sites.</p>						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Progress						
<p>The equipment specifications have been identified in preparation to receive quotes from vendors.</p>						
Planning	Pre-Acquisition		Acquisition		In Use	



Project Information						
Project Name		Replacement SUV for Department of Parks & Recreation				
Project Number		VM-2024-07				
Department		Motor Vehicle Management				
Project Category		Fleet				
Project Description and Scope						
<p>The Department of Motor Vehicle Management will purchase one (1) SUV to replace the department vehicle for Parks & Recreation. The existing gas-powered SUV has reached the end of its useful life. Consistent with the County’s shift to a more sustainable fleet, the new SUV will be a hybrid vehicle.</p>						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$51,000	\$0	\$0	\$0	\$0	\$51,000
Progress						
<p>The equipment specifications have been identified in preparation to receive quotes from vendors.</p>						
Planning		Pre-Acquisition		Acquisition		In Use



Delaware County
FY2024 CIP
Project Database
Vehicles and Equipment

Project Information						
Project Name		Purchase vehicles for District Attorney’s Office				
Project Number		VM-2024-08				
Department		Motor Vehicle Management				
Project Category		Fleet				
Project Description and Scope						
The Department of Motor Vehicle Management will purchase seven (7) new vehicles for the Office of the District Attorney. All vehicles will require upfit packages for appropriate use.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$318,000	\$0	\$0	\$0	\$0	\$318,000
Progress						
The equipment specifications have been identified in preparation to receive quotes from vendors.						
Planning	Pre-Acquisition		Acquisition		In Use	



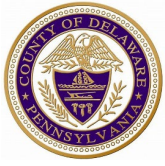
Delaware County
FY2024 CIP
Project Database
Vehicles and Equipment

Project Information						
Project Name		Replacement vehicle for Fair Acres Geriatric Center				
Project Number		VM-2024-09				
Department		Motor Vehicle Management				
Project Category		Fleet				
Project Description and Scope						
<p>The Department of Motor Vehicle Management will purchase one (1) new transport van to replace the existing vehicle used by Nursing at Fair Acres Geriatric Center. The existing vehicle has reached end of life.</p>						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Progress						
<p>The equipment specifications have been identified in preparation to receive quotes from vendors.</p>						
Planning	Pre-Acquisition		Acquisition		In Use	



Delaware County
FY2024 CIP
Project Database
Vehicles and Equipment

Project Information						
Project Name		Purchase replacement electric vehicle				
Project Number		VM-2024-10				
Department		Motor Vehicle Management				
Project Category		Fleet				
Project Description and Scope						
The Department of Motor Vehicle Management will purchase one (1) new electric transport van to replace the existing gas-powered van used by Bureau of Elections. The existing van has reached the end of its useful life.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Progress						
The equipment specifications have been identified in preparation to receive quotes from vendors.						
Planning	Pre-Acquisition		Acquisition		In Use	

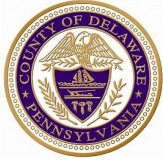


Capital Project Database:

Information Technology



Project Information						
Project Name		Upgrade technology equipment: Aruba/HP Switches for VoIP				
Project Number		IT-2022-01				
Department		IT				
Project Category		Information Technology				
Project Description and Scope						
The Information Technology Department will upgrade older Aruba and HP Switches with newer technology and scale the system over the next three years as-needed based on County needs. The project includes Uninterruptable Power Supply (UPS) fail-over units in the event of an electrical outage.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$404,000	\$404,000	\$404,000	\$404,000	\$0	\$1,616,000
Progress						
The equipment specifications have been identified and procurement is underway.						
Planning		Pre-Acquisition		Acquisition		In Use



Project Information						
Project Name		Upgrade technology equipment for County employees				
Project Number		IT-2022-02				
Department		IT				
Project Category		Information Technology				
Project Description and Scope						
Most of the laptop and desktop computers for employee use are beyond the end of their useful life. The IT department will use capital funds to replace older desktops and laptops as well as make equipment available for new hires, temporary employees, and interns.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Progress						
The equipment specifications have been identified and procurement is underway.						
Planning	Pre-Acquisition		Acquisition		In Use	



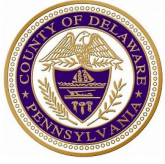
Project Information						
Project Name			Upgrade technology equipment			
Project Number			IT-2022-05			
Department			IT			
Project Category			Information Technology			
Project Description and Scope						
The Information Technology Department will upgrade the older blades (equipment) that run county wide software including SAP, OJS, ROW, and ROD. The current blades have reached the end of their useful life.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Progress						
Equipment specifications to be identified.						
Planning		Pre-Acquisition		Acquisition		In Use



Project Information						
Project Name		Install new cooling units and security cameras				
Project Number		IT-2022-06				
Department		IT				
Project Category		Information Technology				
Project Description and Scope						
The current cooling units and security cameras being used in main data center have reached the end of their useful life and need to be upgraded. The IT Department will use capital funds to replace aging the equipment.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Progress						
The equipment specifications have been identified in preparation to receive quotes from vendors.						
Planning	Pre-Acquisition		Acquisition		In Use	



Project Information						
Project Name		Purchase and install asset management system				
Project Number		IT-2022-07				
Department		IT				
Project Category		Information Technology				
Project Description and Scope						
The Information Technology Department is currently using an outdated method to track all IT assets within the County’s system. IT will purchase and install an asset management system to track and manage department assets (laptops, monitors, webcams, keyboards, servers, modems, etc.).						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Progress						
Equipment specifications to be identified.						
Planning		Pre-Acquisition		Acquisition		In Use



Project Information						
Project Name			Purchase and install intrusion protection and prevention			
Project Number			IT-2022-09			
Department			IT			
Project Category			Information Technology			
Project Description and Scope						
The IT Department will purchase and install intrusion protection and prevention (IDS/IPS) software and equipment to protect the County's network beyond firewalls and improve security.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2027	Total
Projected Spending	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Progress						
Equipment specifications to be identified.						
Planning		Pre-Acquisition		Acquisition		In Use



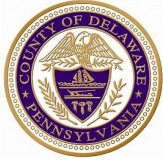
Project Information						
Project Name			Replace aging network printers			
Project Number			IT-2022-10			
Department			IT			
Project Category			Information Technology			
Project Description and Scope						
The Information Technology Department will replace aging network printers where maintenance and support is no longer available.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$40,000	\$20,000	\$10,000	\$0	\$0	\$70,000
Progress						
The equipment specifications have been identified and procurement is underway.						
Planning		Pre-Acquisition		Acquisition		In Use



Project Information						
Project Name			Update Plan Review Management Software			
Project Number			IT-2022-15			
Department			Planning			
Project Category			Information Technology			
Project Description and Scope						
The Planning Department will update its Plan Review Management Software for State-required reviews including subdivision, land development, zoning, comprehensive plan, SALDO, and sewer module (Act 537). Updated software allows for managing workflows, including processing plans, notifying the public/applicant/municipality, storing project data, and creating development reports.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Progress						
Project specifications to be identified.						
Planning		Pre-Acquisition		Acquisition		In Use



Project Information						
Project Name		Purchase and install security upgrades				
Project Number		IT-2022-17				
Department		Park Police				
Project Category		Information Technology				
Project Description and Scope						
Existing Park Police security system and surveillance equipment has reached the end of its useful technological life and is no longer supported. The department will purchase and install upgrades to the aging system and purchase complementary video equipment.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Progress						
The equipment specifications have been identified and procurement is underway.						
Planning	Pre-Acquisition		Acquisition		In Use	



Project Information						
Project Name			Purchase and install VoIP Phones			
Project Number			IT-2022-25			
Department			IT			
Project Category			Information Technology			
Project Description and Scope						
The Information Technology Department issue a Request for Proposal (RFP) to transition to VoIP Phones for the Government Center, replacing aging phones that use old copper lines.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,200,000
Progress						
The equipment specifications have been identified in preparation to receive contract proposals from vendors.						
Planning	Pre-Acquisition		Acquisition		In Use	



Project Information						
Project Name			Time and Attendance System			
Project Number			IT-2022-28			
Department			Controller			
Project Category			Information Technology			
Project Description and Scope						
The Controller's office is responsible for overseeing and controlling the expenditure of County Funds. The department will purchase and install a Kronos Time and Attendance System for 24/7 departments that have hourly wage employees for better timekeeping and integration with the payroll system. Costs includes Kronos human resource management system and 1-year lease with integration with SAP accounting system.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Progress						
Project specifications to be identified.						
Planning		Pre-Acquisition		Acquisition		In Use



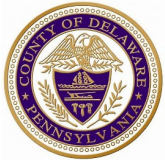
Project Information						
Project Name			Digitization of pension records			
Project Number			IT-2022-29			
Department			Controller			
Project Category			Information Technology			
Project Description and Scope						
The Controller’s office will work with IT to find a vendor and software system to scan and develop a file system to digitize pension records for the administration of the pension. The project will result in savings for record keeping and storage costs and address the protection of original records.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Progress						
Project specifications to be identified.						
Planning		Pre-Acquisition		Acquisition		In Use

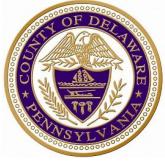


Project Information						
Project Name		Upgrade SAP software to move charging of employee reimbursements				
Project Number		IT-2022-29				
Department		Controller				
Project Category		Information Technology				
Project Description and Scope						
The Controller’s office will be working with the Personnel Department to move the charging of employee reimbursements (travel, mileage, meals, etc.) from the Controller’s accounts payable office to the Payroll department. The funding would be used to upgrade SAP (budget software) and change business processes to enable the shift.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Progress						
Project specifications to be identified.						
Planning	Pre-Acquisition		Acquisition		In Use	



Project Information						
Project Name		Replace mobile data terminals (MDT's) Zebra expenses past 2020				
Project Number		IT-2022-43				
Department		Emergency Services				
Project Category		Information Technology				
Project Description and Scope						
Mobile data terminals (MDT's) are mobile digital computers that 9-1-1 center uses. The Department will replace 250 MDT's and pay Zebra contract expenses.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
Progress						
The equipment specifications have been identified in preparation to receive contract proposals from vendors.						
Planning	Pre-Acquisition		Acquisition		In Use	





Project Information						
Project Name		Migration of the Court Management System to the Cloud				
Project Number		IT-2023-13				
Department		Court Administration				
Project Category		Information Technology				
Project Description and Scope						
The Court Administration Department will begin to migrate the Court Management System software to cloud hosting.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$152,000	\$156,000	\$161,000	\$166,000	\$171,000	\$806,000
Progress						
Pricing received.						
Planning	Pre-Acquisition		Acquisition		In Use	



Project Information						
Project Name			Purchase DocuSign for electronic signatures			
Project Number			IT-2024-01			
Department			IT			
Project Category			Information Technology			
Project Description and Scope						
Enterprise-wide deployment of DocuSign software to implement electronic workflow and to enable electronic signatures.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$170,000	\$180,000	\$0	\$0	\$0	\$350,000
Progress						
Rolling out for internal deployment. In use in some departments.						
Planning		Pre-Acquisition		Acquisition		In Use



Project Information						
Project Name		Electronic Data Platform [EDP]				
Project Number		IT-2024-02				
Department		IT				
Project Category		Information Technology				
Project Description and Scope						
Electronic Data Platform [EDP] to share data across multiple systems and build dashboards.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$190,000	\$0	\$0	\$0	\$0	\$190,000
Progress						
Pricing received. Proposals under review.						
Planning	Pre-Acquisition		Acquisition		In Use	



Project Information						
Project Name		Electronic poll books				
Project Number		IT-2024-03				
Department		Bureau of Elections				
Project Category		Information Technology				
Project Description and Scope						
Phase II purchase and rollout of electronic poll books per 2023 pilot and Phase I of pilot expansion. Phase II completes deployment of electronic poll books to all precincts in the County to meet the November 2024 General Election.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$830,000	\$0	\$0	\$0	\$0	\$830,000
Progress						
Final purchase and deployment for 2024 general election.						
Planning	Pre-Acquisition		Acquisition		In Use	



Project Information						
Project Name			New County-wide ERP System			
Project Number			IT-2024-04			
Department			Controller			
Project Category			Information Technology			
Project Description and Scope						
Configure and install new County-wide enterprise resource planning [ERP] system. Current version of SAP will be supported until 2025.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$3,000,000	\$4,250,000	\$4,250,000	\$4,250,000	\$4,250,000	\$20,000,000
Progress						
Project specifications to be identified.						
Planning		Pre-Acquisition		Acquisition		In Use



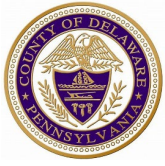
Project Information						
Project Name		Migrate AuditBoard to the cloud				
Project Number		IT-2024-05				
Department		Controller				
Project Category		Information Technology				
Project Description and Scope						
Migrate AuditBoard to the cloud. AuditBoard is currently in-use by the Controller’s Office.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Progress						
Project specifications to be identified.						
Planning	Pre-Acquisition		Acquisition		In Use	



Project Information						
Project Name		Upgrade servers				
Project Number		IT-2024-06				
Department		Fair Acres Geriatric Center				
Project Category		Information Technology				
Project Description and Scope						
Upgrade five (5) servers for Active Directory and SCCM at Fair Acres Geriatric Center.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Progress						
Project specifications to be identified.						
Planning	Pre-Acquisition		Acquisition		In Use	



Project Information						
Project Name			Purchase new scanner			
Project Number			IT-2024-04			
Department			Recorder of Deeds			
Project Category			Information Technology			
Project Description and Scope						
Purchase and install one (1) new bird’s eye overhead scanner to improve record quality to meet governmental archive quality files. All records retained in perpetuity.						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Progress						
Project specifications to be identified.						
Planning		Pre-Acquisition		Acquisition		In Use

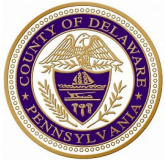


Capital Project Database:

Transportation

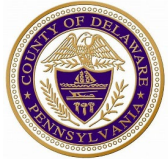


Project Information						
Project Name			SEPTA capital subsidy			
Project Number			FP-2022-66-PL			
Department			Planning			
Project Category			Facilities and Buildings			
Project Description and Scope						
The County will provide \$2.44 million in subsidy to the Southeastern Pennsylvania Transportation Authority (SEPTA) for capital projects in the County in FY2024. This is an annual subsidy with year-over-year escalation.						
2023-2027 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$2,436,000	\$2,559,167	\$2,635,942	\$2,715,020	\$2,817,035	\$13,115,290
Progress						
Not applicable.						
Subsidy	Pre-design	Design	Construction	Project close-out		



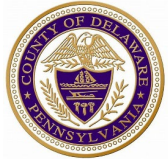
Appendix:

Capital Project Summary



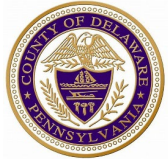
Capital Project Summary

Category	Item #	Project Name	FY24	FY25	FY26	FY27	FY28	Total 2024-2028	CIP Page
Fac/PW	FP-2022-01-NC	Construction of surface parking lot (Orange Street)	650,000	-	-	-	-	650,000	10
Fac/PW	FP-2022-02-MR	Renovation of Building #1 for Health Department headquarters	-	7,650,096	5,100,064	-	-	12,750,160	11
Fac/PW	FP-2022-03-MR	Renovation of Building #19 for Office of the Medical Examiner & Library Services	-	-	-	-	-	-	12
Fac/PW	FP-2022-06-RS	Replace roof on the Farm Shop Building	250,000	-	-	-	-	250,000	13
Fac/PW	FP-2022-07-MR	Feasibility Study of 5th and Penn building	200,000	-	-	-	-	200,000	14
Fac/PW	FP-2022-10-MR	Renovation of kitchen and ancillary spaces at GW Hill	916,738	3,217,426	1,608,713	-	-	5,742,877	15
Fac/PW	FP-2022-12-FP	Sprinkler Piping and Fire Pump Modifications	1,600,000	-	-	-	-	1,600,000	16
Fac/PW	FP-2022-14-FP	Resurfacing of parking lots (various locations)	450,000	300,000	200,000	200,000	150,000	1,300,000	17



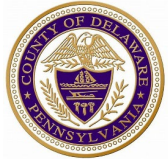
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Category	Item #	Project Name	FY24	FY25	FY26	FY27	FY28	Total 2024-2028	CIP Page
Fac/PW	FP-2022-15-FP	Replacement of aging sidewalk (various locations)	121,000	100,000	50,000	50,000	50,000	371,000	18
Fac/PW	FP-2022-17- ADA	Address Americans with Disabilities Act deficiencies	500,000	1,264,250	1,264,250	1,264,250	1,264,250	5,557,000	19
Fac/PW	FP-2022-22-ES	Upgrade Public Safety Radio system	6,816,344	15,336,774	5,112,258	-	-	27,265,376	20
Fac/PW	FP-2022-24-PS	Create a Facilities Master Plan	250,000	-	-	-	-	250,000	21
Fac/PW	FP-2022-25- PS-A	ID/IQ Contract for Architectural Services	750,000	750,000	-	-	-	1,500,000	22
Fac/PW	FP-2022-25- PS-E	ID/IQ Contract for Engineering (MEP) Services	750,000	750,000	-	-	-	1,500,000	23
Fac/PW	FP-2022-26-FL	Replace aged carpet in various locations in Government Center	25,000	25,000	-	-	-	50,000	24
Fac/PW	FP-2022-31-SS	Upgrade of electronic security systems at GW Hill	10,000,000	2,000,000	4,250,000	-	-	16,250,000	25



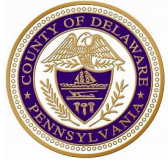
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Category	Item #	Project Name	FY24	FY25	FY26	FY27	FY28	Total 2024-2028	CIP Page
Fac/PW	FP-2022-61-MR	Demolition of existing juvenile detention facility	500,000	-	-	-	-	500,000	26
Fac/PW	FP-2022-62-RS	Roof Replacement and Masonry Restoration of the Courthouse	5,387,500	-	-	-	-	5,387,500	27
Fac/PW	FP-2022-70-MR	Kitchen Modernization at Buildings #5 & #8 (Fair Acres)	3,691,842	2,261,228	-	-	-	5,953,070	28
Fac/PW	FP-2022-72-SI	Structural repairs at Government Center Garage	650,000	-	-	-	-	650,000	29
Fac/PW	FP-2022-74-RS	HVAC and Roof Replacement at Main Resident Facilities	200,000	14,800,000	-	-	-	15,000,000	30
Fac/PW	FP-2022-75-MR	County Council Meeting Room Modifications	408,000	-	-	-	-	408,000	31
Fac/PW	FP-2022-76-MR	Renovation of Government Center offices	750,000	500,000	500,000	500,000	500,000	2,750,000	32
Fac/PW	FP-2022-77-MR	Contingency for facility emergencies and repairs	300,000	300,000	300,000	300,000	300,000	1,500,000	33



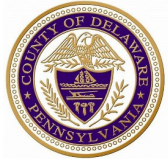
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Category	Item #	Project Name	FY24	FY25	FY26	FY27	FY28	Total 2024-2028	CIP Page
Fac/PW	FP-2023-138-MI	Minor structural repairs (various locations)	500,000	500,000	-	-	-	1,000,000	34
Supplement	FP-2023-139-PS	Program Management Services	1,166,667	1,166,667	1,166,667	-	-	3,500,000	35
Supplement	FP-2023-139C-PS	Program Management Services (GW Hill Correctional Facility)	666,667	666,667	666,667	-	-	2,000,000	36
Fac/PW	FP-2023-141-MR	Renovation of 2 West Balitmore Avenue	575,000	500,000	-	-	-	1,075,000	37
Fac/PW	FP-2024-01-ME	Residential BAS/HVAC controls - Buildings #5, #6 & #8	340,000	743,600	817,960	899,756	-	2,801,316	38
Fac/PW	FP-2024-02-MR	Patient Floor Refresh, Building #8	200,000	3,450,000	3,450,000	3,450,000	3,450,000	14,000,000	39
Fac/PW	FP-2024-03-RS	Roof replacement, Buildings #9 and #12	425,000	115,000	-	-	-	540,000	40
Fac/PW	FP-2024-04-FS	Fire Alarm System Upgrade – Fair Acres	115,000	-	-	-	-	115,000	41



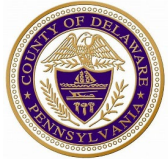
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Category	Item #	Project Name	FY24	FY25	FY26	FY27	FY28	Total 2024-2028	CIP Page
Fac/PW	FP-2024-05-ME	Replace HVAC systems	306,000	-	-	-	-	306,000	42
Fac/PW	FP-2024-06-RS	Replace roofing systems	285,000	856,000	1,230,000	555,000	181,000	3,107,000	43
Fac/PW	FP-2024-07-FA	Replace fire alarm system - Government Center Complex	1,282,600	1,399,200	-	-	-	2,681,800	44
Fac/PW	FP-2024-08-MEP	Feasibility Study, Campus-wide MEP Systems	200,000	-	-	-	-	200,000	45
Fac/PW	FP-2024-09-MR	Exterior renovation and masonry repair	485,000	-	-	-	-	485,000	46
Fac/PW	FP-2024-10-ME	Replace Sewage Treatment Pump	100,000	-	-	-	-	100,000	47
Fac/PW	FP-2024-11-NC	Impound lot relocation	90,000	760,000	-	-	-	850,000	48
Fac/PW	FP-2024-12-EL	Elevator modernization, Voting Machine Warehouse	200,000	-	-	-	-	200,000	49



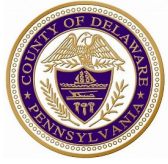
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Category	Item #	Project Name	FY24	FY25	FY26	FY27	FY28	Total 2024-2028	CIP Page
Fac/PW	FP-2024-13-RS	Roof replacement, Voting Machine Warehouse	130,000	-	-	-	-	130,000	50
Fac/PW	FP-2024-14-FS	Feasibility Study, Records and Archives	75,000	-	-	-	-	75,000	51
Fac/PW	FP-2024-15-FS	Feasibility Study, South Lot at Orange Street	100,000	-	-	-	-	100,000	52
Fac/PW	FP-2024-16-ES	Switchgear Replacement – Government Center	190,000	-	-	-	-	190,000	53
Fac/PW	FP-2024-17-MR	Relocation of Bureau of Elections	350,000	3,500,000	800,000	-	-	4,650,000	54
Fac/PW	FP-2024-18-NC	New Burn Building, Emergency Services Training Center	320,000	1,680,000	-	-	-	2,000,000	55
Fac/PW	FP-2024-19-E	Government Center Re-lighting	500,000	-	-	-	-	500,000	56
Fac/PW	FP-2024-20-RE	Property Acquisition Contingency	3,000,000	-	-	-	-	3,000,000	57



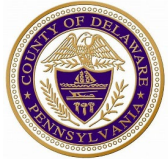
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Category	Item #	Project Name	FY24	FY25	FY26	FY27	FY28	Total 2024-2028	CIP Page
Fac/PW	FP-2025-	Café Renovation	-	205,000	1,015,000	140,000	-	1,360,000	Detail in out year
Fac/PW	FP-2025-	Fire Alarm System Upgrade, Building #3	-	135,000	-	-	-	135,000	Detail in out year
Fac/PW	FP-2025-	MEP at Building #6	-	280,000	-	-	-	280,000	Detail in out year
Fac/PW	FP-2025-	ADA Compliance public restrooms, Building #8	-	315,000	-	-	-	315,000	Detail in out year
Fac/PW	FP-2025-	Mechanical upgrades #9	-	280,000	-	-	-	280,000	Detail in out year
Fac/PW	FP-2025-	Mechanical upgrades #10	-	1,480,000	-	-	-	1,480,000	Detail in out year
Fac/PW	FP-2025-	Mechanical upgrades #11	-	665,000	-	-	-	665,000	Detail in out year
Fac/PW	FP-2025-	Generator replacement	-	214,000	397,000	397,000	-	1,008,000	Detail in out year



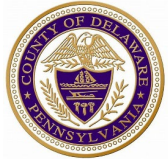
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Category	Item #	Project Name	FY24	FY25	FY26	FY27	FY28	Total 2024-2028	CIP Page
Fac/PW	FP-2026-	Replace Fire Alarm System, Voting Machine Warehouse	-	-	260,000	-	-	260,000	Detail in out year
Fac/PW	FP-2028-	MEP Upgrade	-	-	-	-	325,000	325,000	Detail in out year
Fac/PW	FP-2027-	Maintenance Facility Improvements	-	-	-	115,000	-	115,000	Detail in out year
									Detail in out year
Parks & Open Space	FP-2022-40-PA	Reserve capital for open space land purchases	200,000	200,000	-	-	-	400,000	61
Parks & Open Space	FP-2022-41-PA	Park restroom facilities upgrades	150,000	-	-	-	-	150,000	62
Parks & Open Space	FP-2022-43-PA	Remediation at Glen Providence Park pond	100,000	-	-	-	-	100,000	63
Parks & Open Space	FP-2022-44-PA	Perform exterior work on Leedom House	158,000	390,000	-	-	-	548,000	64



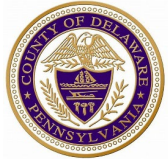
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Category	Item #	Project Name	FY24	FY25	FY26	FY27	FY28	Total 2024-2028	CIP Page
Parks & Open Space	FP-2022-45-PA	Replace amphitheater roof and flooring	75,000	-	-	-	-	75,000	65
Parks & Open Space	FP-2022-49-PA	General improvements	380,000	-	-	-	-	380,000	66
Parks & Open Space	FP-2022-51-PA	Upgrade of Parking Lights at the Redwood Center parking area	125,000	-	-	-	-	125,000	67
Parks & Open Space	FP-2024-21-PA	Springhouse roof replacement	25,000	-	-	-	-	25,000	68
Parks & Open Space	FP-2024-22-PA	Hunt Club Upgrades	177,000	-	-	-	-	177,000	69
Parks & Open Space	FP-2024-23-PA	Redwood Senior Center renovation	110,000	725,000	-	-	-	835,000	70
Parks & Open Space	FP-2024-24-PA	Maintenance Building Upgrades	105,000	849,000	-	-	-	954,000	71
Parks & Open Space	FP-2024-25-PA	Site Improvement Plan – Darby Creek Trail	20,000	-	-	-	-	20,000	72



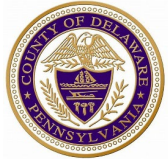
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Category	Item #	Project Name	FY24	FY25	FY26	FY27	FY28	Total 2024-2028	CIP Page
Parks & Open Space	FP-2024-26-PA	Phase 2 Improvements (former Don Guanella Park)	250,000	-	-	-	-	250,000	73
Parks & Open Space	FP-2024-27-PA	Demolition of surplus property (various locations)	1,340,000	5,300,000	-	-	-	6,640,000	74
Parks & Open Space	FP-2023-101-PR	Media-Smedley Connector Trail—Phase I	300,000	-	-	-	-	300,000	75
Parks & Open Space	FP-2024-28-PR	Green Ways Grant Program, Round 4	4,100,000	-	-	-	-	4,100,000	76
Parks & Open Space	FP-2024-29-PR	East Coast Greenway—Final Design Matching Funds	700,000	-	-	-	-	700,000	77
Parks & Open Space	FP-2024-30-PR	Updated Planning Study - Lower Darby Creek Trail	250,000	-	-	-	-	250,000	78
Parks & Open Space	FP-2024-31-PR	Right-of-Way Acquisitions – Lower Darby Creek Trail	300,000	-	-	-	-	300,000	79
Parks & Open Space	FP-2024-32-PR	Right-of-Way Acquisitions – Chester Creek Trail Phase II	250,000	-	-	-	-	250,000	80



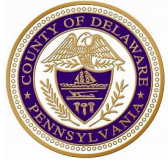
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Category	Item #	Project Name	FY24	FY25	FY26	FY27	FY28	Total 2024-2028	CIP Page
Parks & Open Space	FP-2024-33-PR	Final Design and Bid Package – Chester Creek Trail Phase II	100,000	-	-	-	-	100,000	81
Parks & Open Space		Anticipated Need 2025-2028	-	-	8,635,406	8,635,406	8,635,406	25,906,218	
Equipment	SE-2024-01	Replace large hydraulic paper cutter	31,000	-	-	-	-	31,000	83
Equipment	SE-2024-02	Replace electric high-low beds	75,000	75,000	-	-	-	150,000	84
Equipment	SE-2024-03	Replace mechanical lifts	170,000	-	-	-	-	170,000	85
Equipment	SE-2024-04	New wide area lawn mower	50,000	-	-	-	-	50,000	86
Equipment	SE-2024-05	Replace central air units at Buildings #2, #3, and #4	88,000	44,000	-	-	-	132,000	87
Equipment	SE-2024-06	Replace refrigerant protection monitor for York chiller at Building #10.	15,000	-	-	-	-	15,000	88



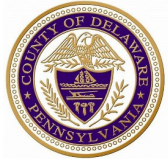
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Equipment	SE-2024-07	New Lint Buster air filter system	25,000	-	-	-	-	25,000	89
Equipment	SE-2024-08	New Milner 140lb washing machine.	41,000	-	-	-	-	41,000	90
Equipment	SE-2024-09	New walk behind floor scraper	9,900	-	-	-	-	9,900	91
Equipment	SE-2024-10	New skid steer - snow removal & loading dock maintenance	50,000	-	-	-	-	50,000	92
Equipment	SE-2024-11	Replacement desks/chairs for 10 cell units	35,000	-	-	-	-	35,000	93
Equipment	SE-2024-12	New EV Gator for Golf Course	25,000	-	-	-	-	25,000	94
Equipment	SE-2024-13	New cutting machines	60,000	-	-	-	-	60,000	95
Equipment	SE-2024-14	Replace deep fryer	9,900	-	-	-	-	9,900	96



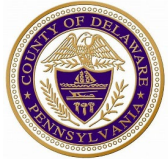
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Category	Item #	Project Name	FY24	FY25	FY26	FY27	FY28	Total 2024-2028	CIP Page
Equipment	SE-2024-15	New uniformed personnel safety equipment	10,800	-	-	-	-	10,800	97
Equipment		Anticipated Need 2025-2028	-	600,000	600,000	600,000	600,000	2,400,000	
Fleet	VM-2023-06	Two (2) hybrid SUVs to replace existing vehicles that have reached end of useful life	120,000	-	-	-	-	120,000	99
Fleet	VM-2023-07	Four (4) replacement vehicles	155,000	-	-	-	-	155,000	100
Fleet	VM-2023-10	Six (6) replacement vehicles. 2 SUVs and 4 transport vans.	313,000	-	-	-	-	313,000	101
Fleet	VM-2023-12	One (1) electric delivery van to replace existing vehicle	85,000	-	-	-	-	85,000	102
Fleet	VM-2023-14	Four (4) replacement vehicles - Transport vans (2), Patrol Units (2)	200,000	200,000	-	-	-	400,000	103
Fleet	VM-2024-01	Replace Utility Truck with snow plow fitment	65,000	-	-	-	-	65,000	104



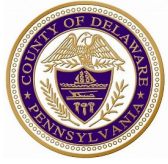
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Fleet	VM-2024-02	Dump truck replacement for grounds snow removal lawn care	70,000	-	-	-	-	70,000	105
Fleet	VM-2024-03	New wheelchair-accessible transport van [1]. Includes upfit.	75,000	-	-	-	-	75,000	106
Fleet	VM-2024-04	New transport van [1]. Includes upfit.	75,000	-	-	-	-	75,000	107
Fleet	VM-2024-05	Replacement vehicle. Hybrid.	40,000	-	-	-	-	40,000	108
Fleet	VM-2024-06	New trailer to haul park equipment	15,000	-	-	-	-	15,000	109
Fleet	VM-2024-07	Replacement department SUV	51,000	-	-	-	-	51,000	110
Fleet	VM-2024-08	Seven (7) new vehicles, with customization/upfit	318,000	-	-	-	-	318,000	111
Fleet	VM-2024-09	Replace Nursing vehicle with new transport van.	60,000	-	-	-	-	60,000	112



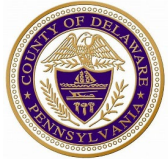
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Fleet	VM-2024-10	Replace delivery van with an electric van	55,000	-	-	-	-	55,000	113
Fleet		Anticipated Need 2025-2028	-	1,378,000	1,378,000	1,378,000	1,378,000	5,512,000	
IT	IT-2022-01	Upgrade technology equipment: Aruba/HP Switches for VoIP with Uninterruptable Power Supply [UPS] units	404,000	404,000	404,000	404,000	-	1,616,000	115
IT	IT-2022-02	Technology equipment for new hires, temporary employees, and interns	500,000	500,000	500,000	500,000	500,000	2,500,000	116
IT	IT-2022-05	Upgrade technology equipment	100,000	100,000	100,000	100,000	100,000	500,000	117
IT	IT-2022-06	Install new cooling units and security cameras	350,000	-	-	-	-	350,000	118
IT	IT-2022-07	Purchase and install asset management system	50,000	-	-	-	-	50,000	119
IT	IT-2022-09	Purchase and install intrusion protection and prevention	40,000	-	-	-	-	40,000	120



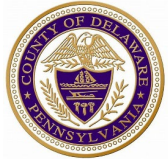
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IT	IT-2022-10	Replace aging network printers	40,000	20,000	10,000	-	-	70,000	121
IT	IT-2022-15	Update Plan Review Management Software	70,000	-	-	-	-	70,000	122
IT	IT-2022-17	Purchase and install security upgrades (cameras)	300,000	300,000	300,000	300,000	300,000	1,500,000	123
IT	IT-2022-18	Jury Summons software	-	63,100	-	-	-	63,100	124
IT	IT-2022-25	Purchase and install VoIP Phones	300,000	300,000	300,000	300,000	-	1,200,000	125
IT	IT-2022-28	Time and Attendance System	50,000	-	-	-	-	50,000	126
IT	IT-2022-29	Digitization of pension records	40,000	40,000	40,000	40,000	40,000	200,000	127
IT	IT-2022-39	Upgrade SAP software to move charging of employee reimbursements	20,000	-	-	-	-	20,000	128



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IT	IT-2022-43	Replace mobile data terminals (MDT's) Zebra expenses past 2020	150,000	150,000	-	-	-	300,000	129
IT	IT-2023-13	Migration of the Court Management System to the Cloud	152,000	156,000	161,000	166,000	171,000	806,000	130
IT	IT-2024-01	Docusign for electronic signatures	170,000	180,000	-	-	-	350,000	131
IT	IT-2024-02	Electronic Data Platform [EDP] to share data across multiple systems and build dashboards [Sokrata]	240,000	200,000	220,000	-	-	660,000	132
IT	IT-2024-03	Rollout Electronic Poll Books to remaining polling places	830,000	-	-	-	-	830,000	133
IT	IT-2024-04	Install County-wide ERP system	3,000,000	4,250,000	4,250,000	4,250,000	4,250,000	20,000,000	134
IT	IT-2024-05	Migrate AuditBoard to the cloud	20,000	20,000	20,000	20,000	20,000	100,000	135
IT	IT-2024-06	Upgrade [5] servers for Active Directory and SCCM	75,000	-	-	-	-	75,000	136



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Category	Item #	Project Name	FY24	FY25	FY26	FY27	FY28	Total 2024-2028	CIP Page
IT	IT-2024-07	Purchase and install "bird's eye" overhead scanner	35,000	-	-	-	-	35,000	137
FP-2022-66-PL	Transportation	SEPTA Capital Subsidy	2,436,000	2,526,132	2,619,599	2,716,524	2,817,035	13,115,290	139
FP-2024-34	Supplement	Minor Capital Assets, Pooled Fund	300,000	300,000	300,000	300,000	300,000	1,500,000	58
FP-CONTINGENCY	Supplement	Capital Budget Contingency	6,804,796	8,743,614	4,802,658	2,758,094	2,533,169	25,642,331	59
		TOTALS:	74,852,754	96,179,753	52,829,241	30,339,030	27,864,861	282,065,638	



**COUNTY OF DELAWARE
FISCAL YEAR 2024 (FY24)
OPERATING BUDGET LINE ITEM DETAIL**

COUNTY COUNCIL

Dr. Monica Taylor, Chair
Elaine Paul Schaefer, Vice Chair
Kevin M. Madden
Christine A. Reuther
Richard R. Womack, Jr.

Marc Woolley, Chief Administrative Officer

December 13, 2023



Delaware County Adopted 2024 Budget

Operating Budget Line Items

FY2024 OPERATING BUDGET REVENUE TABLE

DEPARTMENT	SOURCE	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2024 Budget
TAXES						
Taxes	REAL ESTATE TAX-DISCOUNT PERIOD	152,910,565	156,939,475	158,287,463	158,400,000	167,900,000
Taxes	REAL ESTATE TAX-FLAT PERIOD	11,064,075	7,412,171	7,824,347	7,800,000	7,260,000
Taxes	REAL ESTATE TAX-PENALTY PERIOD	4,017,452	6,235,721	6,125,579	5,100,000	6,100,000
Taxes	DISCOUNT ON 2019 REAL ESTATE TAXES	(3,002,818)	(3,109,951)	(3,137,007)	(3,150,000)	(3,190,000)
Taxes	PENALTY ON 2019 REAL ESTATE TAXES	406,056	626,973	698,006	500,000	650,000
Taxes	DELINQUENT 2017 TAXES	105,842	0	0	0	0
Taxes	DELINQUENT 2018 TAXES	1,520,920	240,526	0	0	0
Taxes	DELINQUENT 2019 TAXES	1,868,825	1,581,581	129,250	0	0
Taxes	DELINQUENT 2020 TAXES	2,935,221	2,111,921	1,438,632	200,000	0
Taxes	DELINQUENT 2021 TAXES	0	484,379	2,122,619	1,500,000	100,000
Taxes	DELINQUENT 2022 TAXES	0	0	1,016,402	2,000,000	1,200,000
Taxes	DELINQUENT 2023 TAXES	0	0	0	500,000	2,000,000
Taxes	DELINQUENT 2024 TAXES	0	0	0	0	900,000
Taxes	PENALTY/INTEREST 2019 & PRIOR REAL ESTATE	724,030	772,023	692,708	500,000	160,000
Taxes	PUBLIC UTILITY TAX	191,112	182,165	177,226	190,000	0
TOTAL TAXES		\$172,741,281	\$173,476,984	\$175,375,223	\$173,540,000	\$183,080,000
LICENSES AND PERMITS						
Treasurer	BINGO LICENSE FEES	1,070	1,805	2,125	1,700	2,700
Non-Departmental Revenues	GAMING REVENUE	4,884,995	6,279,250	5,842,691	7,424,883	5,500,000
Non-Departmental Revenues	HUNTING LICENSE FEES	0	0	312	0	150
Non-Departmental Revenues	DOG LICENSE FEES	0	0	10,290	0	800
Non-Departmental Revenues	FISHING LICENSE FEES	0	0	16,813	0	7,000
TOTAL LICENSES AND PERMITS		\$4,886,065	\$6,281,055	\$5,872,230	\$7,426,583	\$5,510,650
INTERGOVERNMENTAL REVENUES						
Non-Departmental Revenues	HSNG & COMM DEVEL ADM GRANT	0	0	53	0	0
Juvenile Court	JCIJC SPECIALIZED PROBATION SVCS	684,044	684,044	684,044	684,044	684,044
Treasurer	Hospitality Fees	0	0	76,000	85,000	0
Juvenile Court	IV-E ADMIN COST REPLACEMENT	0	34,564	318,474	60,000	35,000



Delaware County Adopted 2024 Budget

Operating Budget Line Items

DEPARTMENT	SOURCE	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2024 Budget
Maintenance of Juveniles	FEDERAL TITLE IV-E	9,708	33,522	0	0	0
Planning	PLANNING	36,695	48,018	44,530	35,000	30,000
Juvenile Court	FEDERAL TITLE IV-A (TANF)	758,987	730,526	411,176	500,000	400,000
Non-Departmental Revenues	Letter of Credit	0	0	(44)	0	0
Adult Probation & Parole	ADULT PROBATION & PAROLE	335,520	671,039	345,284	671,039	671,039
Adult Probation & Parole	ACT 35 STATE REIMB	411,549	0	0	0	0
Juvenile Court	JUVENILE PROBATION PROGRAMS	32,137	33,048	10,919	0	0
Juvenile Court	JUVENILE COURT - ACT 148	8,018,892	4,191,117	3,024,010	2,000,000	3,100,000
Maintenance of Juveniles	STATE YDC / YFC	332,324	304,359	309,836	175,000	170,000
Court Support & Services	COURT OF COMMON PLEAS	956,535	954,656	954,656	950,000	950,000
Juvenile Detention	NAT'L SCHOOL LUNCH JUVENILE DETENTION	26,792	7,035	0	0	0
Office of Support Enforcement	SUPPORT ENFORCEMENT TITLE IV-D	566,311	606,963	782,531	560,000	600,000
Sheriff	SHERIFFS	20,224	31,238	43,594	20,000	35,000
Domestic Relations	DOMESTIC RELATIONS	4,266,917	5,184,809	4,245,329	5,000,000	4,100,000
Domestic Relations	IV-D INCENTIVE DOMESTIC RELATIONS	0	844,120	1,575,338	875,000	0
Court Support & Services	Act 24 Guardianship	26,522	0	0	0	0
Adult Probation & Parole	Out of County Parole Hearings	0	1,290	2,182	0	1,300
Emergency Services	911 REGIONAL	340,514	381,660	292,615	200,000	122,000
Court Support & Services	REVENUE - INTERPRETER GRANT	0	46,235	53,219	0	56,000
Tax Assessment	PAYMENT IN LIEU OF TAXES	(27,880)	87,611	127,514	130,000	75,000
Non-Departmental Revenues	PHILA INTERNATIONAL AIRPORT	621,333	621,333	621,333	621,500	621,333
TOTAL INTERGOVERNMENTAL REVENUES		\$17,417,125	\$15,497,187	\$13,922,595	\$12,566,583	\$11,650,716
CHARGES FOR SERVICE REVENUES						
Treasurer	TREASURER	34,049	50,895	159,353	54,000	29,000
Self-Tax	SELF TAX CERTIFICATIONS	3,275	2,800	22,777	25,000	0
Planning	PLANNING COMMISSION	62,839	103,999	119,012	105,000	60,000
Recorder of Deeds	RECORDER OF DEEDS	3,155,798	4,909,729	3,324,141	3,000,000	2,340,000
Recorder of Deeds	RECORDER OF DEEDS REALTY TRF TAX COMM	285,449	538,503	499,684	475,000	370,000
Information Technology	DATA PROCESSING	19,803	0	0	0	0
Tax Claim	TAX CLAIM BUREAU - COMMISSIONS	1,862,483	1,975,564	1,963,186	1,850,000	1,700,000
Tax Claim	TAX CLAIM BUREAU - SERVICE FEES	1,853,828	1,806,789	1,781,035	1,800,000	1,450,000



Delaware County Adopted 2024 Budget

Operating Budget Line Items

DEPARTMENT	SOURCE	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2024 Budget
Tax Claim	TAX CLAIM BUREAU - CERTIFICATIONS	133,424	184,773	124,887	100,000	80,000
Voter Registration	VOTER REG	540	922	163	0	320
Register of Wills	REGISTER OF WILLS	1,766,222	1,112,686	3,677,906	1,950,000	1,800,000
Sheriff	SHERIFF	256,306	1,533,961	1,128,959	1,200,000	750,000
Medical Examiner	CORONER/MEDICAL EXAMINER	5,708	8,469	23,150	25,000	10,000
Office of Judicial Support	JUDICIAL SUPPORT	2,833,026	3,399,561	3,140,674	3,100,000	3,100,000
Office of Judicial Support	OJS AUTOMATION FEE	0	(23,487)	0	0	0
Electronic Record Systems	BAIRD RECORDING SYSTEMS	94,939	116,304	111,082	90,000	100,000
Pretrial Bail	BAIL BOND FEES	500,237	888,109	1,164,491	1,175,000	600,000
Legal Audio Visual	LEGAL AUDIO VISUAL	11,882	7,984	12,642	9,500	10,000
Adult Probation & Parole	A.R.D. FEES	174,093	140,289	142,924	140,000	125,000
Consumer Affairs	DEL CTY CONSUMER AFFAIRS	292,255	288,875	293,470	290,000	295,000
Juvenile Court	Juv Consent Decree Fee	252	13,990	0	10,000	0
Court Financial	BOOKING CENTER FEE	(1,428)	12,337	6,058	0	6,000
Maintenance of Juveniles	MAINTENANCE & COSTS JUVENILE	150,675	68,977	36,405	35,000	25,000
Parks & Recreation	PARK BOARD	267,969	258,507	236,697	210,000	285,000
Non-Departmental Revenues	SENIOR GAMES REVENUE	0	7,605	13,977	14,000	15,000
Parks & Recreation	Summer Festival Donations	8,591	3,012	13,538	13,000	13,000
Soil & Water Conservation	SOIL CONSERVATION	225,086	271,102	268,772	250,000	280,000
TOTAL CHARGES FOR SERVICE REVENUES		\$13,997,301	\$17,682,254	\$18,264,981	\$15,920,500	\$13,443,320
FINES AND FORFEITS						
Pretrial Bail	Summary Appeal-Electronic Monitoring Clients	1,339	2,340	2,951	2,400	3,000
Adult Probation & Parole	COUNTY COURT COSTS	792,809	909,779	786,700	850,000	700,000
Court Administrator	DRUG RETMBURSEMENT	64,870	65	282	190	165
Adult Probation & Parole	ELECTRONIC HOME MONITORING	10,811	18,886	12,898	12,000	11,000
Court Financial	RESTITUTION - PROCESSING FEE	17,340	21,457	17,570	18,000	13,650
Court Financial	NON-SUFFICIENT FUNDS FEE	761	647	271	300	300
Civil Defense	DUI EDUCATIONAL CLASSES	32,949	16,433	0	0	0
Adult Probation & Parole	COUNTY FINES	32,572	28,790	43,717	45,000	17,800
Adult Probation & Parole	SUB ABUSE ED	68,524	69,854	66,006	60,000	50,000
Prison Revenue	ROOM and BOARD	0	0	0	83,069	65,000



Delaware County Adopted 2024 Budget

Operating Budget Line Items

DEPARTMENT	SOURCE	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2024 Budget
District Justice	COURT COSTS & FINES & FORFEITURES	145,506	235,750	335,025	290,000	235,000
District Justice	DISTRICT JUSTICES COURT COSTS	1,212,482	1,519,095	1,915,879	2,100,000	1,700,000
District Justice	DISTRICT JUSTICE FINES	10,943	28,223	43,629	39,000	8,900
Pretrial Bail	FORFEITED BAIL	0	(1,200)	9,000	0	0
Constables	CONSTABLE FEE REIMB	60,678	48,385	70,882	60,000	15,000
TOTAL FINES AND FORFEITS		\$2,451,584	\$2,898,503	\$3,304,810	\$3,559,959	\$2,819,815
MISCELLANEOUS REVENUE						
District Attorney	District Attorney	120,920	120,682	120,908	120,910	127,500
Parks & Recreation	KENT PARK ~ DOG PARK	2,000	3,320	3,355	3,185	3,000
Non-Departmental Revenues	INTEREST INCOME	0	17,278	1,628,872	6,500	25,000
Non-Departmental Revenues	INTEREST-2WBALTIMORE	0	0	305	0	11,000
Court Support & Services	SENIOR JUDGE - REIMBURSABLE COSTS	0	23,124	17,232	17,232	39,904
Non-Departmental Revenues	PENNA STATE EQUAL BOARD	2,258	2,822	3,940	3,500	2,000
Recorder of Deeds	TAX EQUAL BOARD R/E TRANSFER	669,277	1,040,378	1,018,204	900,000	700,000
Tax Claim	NON-REFUNDABLE REGISTRATION FEE	0	12,000	1,000	0	27,000
Tax Claim	TITLE SEARCH REIMBURSEMENT	0	11,025	23,375	25,000	7,200
Tax Assessment	SALE OF PLOT MAPS	4,998	4,818	5,448	3,800	9,000
Motor Vehicle Management	Motor Vehicle Mgmt	14,178	86,463	6,530	6,530	0
Tax Assessment	APPEAL PROCESSING FEE	38,650	2,350	90,125	92,000	75,000
Diagnostic Services	DUI EVALUATIONS	38,762	47,519	51,243	40,000	45,000
Diagnostic Services	DIAGNOSTIC EVALUATIONS	75,554	93,644	90,142	89,000	80,000
Diagnostic Services	DELINQUENT FEE	10,993	9,917	8,203	7,500	5,785
Diagnostic Services	SERVICE FEE	76,985	93,753	93,314	90,000	20,000
Prison Revenue	County DUI Fines	0	0	0	97,833	60,000
Diagnostic Services	ADMINISTRATIVE COSTS DUI	98,818	105,902	104,070	100,000	20,000
Adult Probation & Parole	COUNTY OFFENDER SUPERVISION FUND	661,405	1,393,761	1,318,693	900,000	700,000
Non-Departmental Revenues	Unclassified Revenue	5,043,138	1,163,917	1,151,779	0	0
Non-Departmental Revenues	MISCELLANEOUS	782,578	187,196	1,124,163	881,185	1,100,000
Non-Departmental Revenues	FRINGE BENEFITS RECOVERED	4,588,944	6,453,738	2,659,601	5,672,670	2,700,000
Non-Departmental Revenues	HEALTHCARE REVENUE FROM EMPLOYEE	355,774	387,942	831,216	193,606	150,000
Non-Departmental Revenues	MISCELLANEOUS INCOME	577,493	1,254,509	1,101,027	635,000	700,000



Delaware County Adopted 2024 Budget

Operating Budget Line Items

DEPARTMENT	SOURCE	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2024 Budget
Prison Revenue	Prison Booking Fee	0	0	0	231,565	150,000
Prison Revenue	Inmate Phone Fund	0	0	0	2,434,875	1,700,000
Prison Revenue	SSA PAYMENTS	0	0	0	3,337	200
Prison Revenue	REFUNDS - VENDING MACHINES	0	0	0	20,530	22,000
Non-Departmental Revenues	AIRPORT TRANSPORT FEE	778,142	667,893	1,112,380	900,000	1,000,000
TOTAL MISCELLANEOUS REVENUES		\$13,940,865	\$13,183,953	\$12,565,124	\$13,475,758	\$9,479,588
OTHER REVENUES						
Non-Departmental Revenues	RENTAL INCOME	170,231	184,419	181,043	185,000	100,000
2 W Baltimore	RENTAL-2 W BALTIMORE	0	0	158,177	0	200,000
Juvenile Detention Kitchen	RENTAL INCOME - CAFETERIA	15,834	0	0	0	5,911
Non-Departmental Revenues	RENTAL INCOME - COUNTY OWNED LAND	563,926	811,661	494,262	1,350,000	500,000
Treasurer	INTEREST	540,434	111,141	1,198,487	750,000	2,500,000
Non-Departmental Revenues	OTHER TRANSFERS	565,000	570,000	3,150,833	450,000	510,000
TOTAL OTHER REVENUES		\$1,855,426	\$1,677,221	\$5,182,802	\$2,735,000	\$4,515,911
OPERATING REVENUES EXCLUDING OTHER FUNDS		\$227,289,647	\$230,697,157	\$234,487,765	\$229,224,383	\$222,000,000
Federal reimbursements		0	0	0	37,102,348	2,102,348
Fund Balance		0	0	0	13,595,889	46,585,934
911 Revenue		13,765,180	13,237,830	12,856,459	12,442,171	12,442,171
Prison Revenue		1,999,337	2,532,925	2,285,416	0	0
TOTAL OPERATING REVENUES		\$243,054,164	\$246,467,912	\$249,629,639	\$292,364,791	\$290,930,453



Delaware County Adopted 2024 Budget

Data Tables

FY2024 OPERATING BUDGET EXPENDITURE TABLE

Funds Center	Commitment Item	Description	FY2024 Budget
GENERAL GOVERNMENT			
<i>County Council</i>			
111	501000	DEPARTMENT DIRECTOR	273,054
111	506000	NON FULL-TIME EMPS	7,000
111	508000	MANAGERS & SUPERVISORS	143,222
111	509000	NON-MGR&NON-SUPR	81,251
111	602000	EMP REIMB-TRAVEL	5,000
111	611000	OFFICE SUPPLIES	3,200
111	622000	POSTAGE	200
111	626000	DUPLICATE & PRINT	2,000
111	627000	EDUCATION EXPENSE	2,000
111	630000	CONTRACTED SERVICES	25,000
111	642000	EQUIPMENT RENTAL	5,500
111	669000	MISCELLANEOUS	15,000
TOTAL COUNTY COUNCIL			\$562,427
<i>County Solicitor</i>			
512	501000	DEPARTMENT DIRECTOR	200,850
512	502000	SOLICITORS / ATTORNEYS	575,536
512	509000	NON-MGR&NON-SUPR	55,105
512	513000	PERSONNEL CONTINGENCY	75,000
512	601000	EMP REIMB-MILEAGE	1,500
512	602000	EMP REIMB-TRAVEL	1,000
512	611000	OFFICE SUPPLIES	1,700
512	622000	POSTAGE	800
512	625000	ASSOC DUES & EXPENSE	2,500
512	626000	DUPLICATE & PRINT	300
512	627000	EDUCATION EXPENSE	2,000
512	634000	PROF FEES -LEGAL	3,200,000
512	635000	CONSULTANTS	125,000
512	669000	MISCELLANEOUS	1,500
512	669205	LAW BOOK SUPPLEMENT	17,000
512	801000	TRANSFERS	(268,000)
TOTAL COUNTY SOLICITOR			\$3,991,791
<i>County Clerk</i>			
142	501000	DEPARTMENT DIRECTOR	127,308
142	509000	NON-MGR&NON-SUPR	41,248
142	513000	PERSONNEL CONTINGENCY	4,799
142	611000	OFFICE SUPPLIES	500
142	622000	POSTAGE	500
142	623000	ADVERTISING	3,000



Delaware County Adopted 2024 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2024 Budget
142	626000	DUPLICATE & PRINT	1,500
142	669000	MISCELLANEOUS	1,000
TOTAL COUNTY CLERK			\$179,855
Central Purchasing			
428	501000	DEPARTMENT DIRECTOR	129,430
428	504000	HRLY FULL-TIME EMPS	97,604
428	506000	NON FULL-TIME EMPS	35,000
428	509000	NON-MGR&NON-SUPR	190,243
428	611000	OFFICE SUPPLIES	3,000
428	622000	POSTAGE	100
428	623000	ADVERTISING	40,000
428	626000	DUPLICATE & PRINT	3,000
428	630000	CONTRACTED SERVICES	100,000
TOTAL CENTRAL PURCHASING			\$598,377
Administrative Services			
416	504000	HRLY FULL TIME EMPS	165,220
416	506000	NON FULL-TIME EMPS	18,910
416	508000	MANAGERS & SUPERVISORS	139,122
416	622000	POSTAGE	450,000
416	626000	DUPLICATE & PRINT	300,000
416	641000	MAINTENANCE/HARDWARE	6,000
416	642000	EQUIPMENT RENTAL	169,767
416	644000	AUTO EXPENSE	150
416	662000	STOCK SUPPLIES	500
416	802000	TRANSFERS-POSTAGE	(380,000)
416	803000	TRANSFERS-DUPPLICATIN	(150,000)
416	804000	TRANSFERS-STOCK SUPP	(95,000)
TOTAL ADMINISTRATIVE SERVICES			\$624,669
Executive Director			
171	501000	DEPARTMENT DIRECTOR	402,445
171	503000	DEPUTY/ASSISTANT DIR	195,700
171	506000	NON FULL-TIME EMPS	20,100
171	508000	MANAGERS & SUPERVISORS	79,310
171	509000	NON-MGR&NON-SUPR	182,053
171	513000	PERSONNEL CONTINGENCY	77,250
171	601000	EMP REIMB-MILEAGE	400
171	611000	OFFICE SUPPLIES	2,000
171	622000	POSTAGE	150
171	625000	ASSOC DUES & EXPENSE	85,000
171	626000	DUPLICATE & PRINT	1,100
171	627000	EDUCATION EXPENSE	9,500
171	630000	CONTRACTED SERVICES	40,000



Delaware County Adopted 2024 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2024 Budget
171	635000	CONSULTANTS	75,000
171	642000	EQUIPMENT RENTAL	5,000
171	644000	AUTO EXPENSE	150
171	669000	MISCELLANEOUS	16,000
TOTAL EXECUTIVE DIRECTOR			\$1,191,158
<i>Bureau of Elections</i>			
206	501000	DEPARTMENT DIRECTOR	252,477
206	503000	DEPUTY/ASSISTANT DIR	122,570
206	504000	HRLY FULL TIME EMPS	646,423
206	506000	NON FULL-TIME EMPS	28,200
206	511000	OVERTIME	93,248
206	513000	PERSONNEL CONTINGENCY	52,500
206	611000	OFFICE SUPPLIES	10,000
206	622000	POSTAGE	160,000
206	623000	ADVERTISING	80,000
206	626000	DUPLICATE & PRINT	10,000
206	627000	EDUCATION EXPENSE	25,000
206	635000	CONSULTANTS	2,500
206	641000	MAINTENANCE/HARDWARE	600,000
206	642000	EQUIPMENT RENTAL	100,000
206	665000	OTHER SUPPLIES	200,000
206	669000	MISCELLANEOUS	50,000
206	682000	ELECTION BOARD	420,000
206	683000	RENT OF POLLING PLACE	22,000
206	684000	RENT/OFFICE RENT	425,000
TOTAL BUREAU OF ELECTIONS			\$3,299,918
<i>Voter Registration</i>			
205	504000	HRLY FULL TIME EMPS	377,653
205	508000	MANAGERS & SUPERVISORS	80,340
205	511000	OVERTIME	76,000
205	611000	OFFICE SUPPLIES	850
205	622000	POSTAGE	100,000
205	626000	DUPLICATE & PRINT	7,500
205	630000	CONTRACTED SERVICES	3,000
205	642000	EQUIPMENT RENTAL	2,500
205	644000	AUTO EXPENSE	500
205	663000	REGISTRATION SUPPLIES	20,000
205	669000	MISCELLANEOUS	1,500
TOTAL VOTER REGISTRATION			\$669,843
<i>Voting Machines</i>			
208	504000	HRLY FULL TIME EMPS	156,309
208	506000	NON FULL-TIME EMPS	26,500



Delaware County Adopted 2024 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2024 Budget
208	508000	MANAGERS & SUPERVISORS	73,130
208	511000	OVERTIME	15,000
208	611000	OFFICE SUPPLIES	1,800
208	622000	POSTAGE	1,500
208	626000	DUPLICATE & PRINT	1,000
208	630000	CONTRACTED SERVICES	65,000
208	641000	MAINTENANCE/HARDWARE	5,000
208	642000	EQUIPMENT RENTAL	2,500
208	644000	AUTO EXPENSE	2,500
208	667000	VOTING MACHINE SUPPLIES	55,000
208	669000	MISCELLANEOUS	5,000
TOTAL VOTING MACHINES			\$410,239
Personnel (Incl. Board of Personnel Grievances and Risk Management)			
603	501000	DEPARTMENT DIRECTOR	154,500
603	502000	SOLICITORS / ATTORNEYS	106,090
603	503000	DEPUTY/ASSISTANT DIR	330,143
603	504000	HRLY FULL-TIME EMPS	656,283
603	506000	NON FULL-TIME EMPS	105,000
603	508000	MANAGERS & SUPERVISORS	152,301
603	509000	NON MANAGERS NON SUPERVISORS	92,700
603	511000	OVERTIME	10,000
603	513000	PERSONNEL CONTINGENCY	28,230
603	602000	EMP REIMB TRAVEL	100
603	611000	OFFICE SUPPLIES	6,050
603	622000	POSTAGE	3,000
603	623000	ADVERTISING	2,000
603	625000	MEMBERSHIP DUES	1,000
603	626000	DUPLICATE & PRINT	1,681
603	627100	EDUCATION	1,000
603	627600	TRAINING	200,000
603	630000	CONTRACTED SERVICES	411,481
603	642000	EQUIPMENT RENTAL	6,374
603	644000	AUTO EXPENSE	1,000
603	650010	COBRA ADMIN	32,000
603	665000	OTHER SUPPLIES	1,500
603	669000	MISCELLANEOUS	4,000
TOTAL PERSONNEL			\$2,306,433
Public Relations			
792	501000	DEPARTMENT DIRECTOR	105,906
792	506000	NON FULL TIME EMPLOYEE	4,800
792	509000	NON-MGR&NON-SUPR	124,179
792	601000	EMP REIMB-MILEAGE	350



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Data Tables

Funds Center	Commitment Item	Description	FY2024 Budget
792	611000	OFFICE SUPPLIES	1,200
792	622000	POSTAGE	50
792	626000	DUPLICATE & PRINT	170
792	630000	CONTRACTED SERVICES	40,000
792	665000	OTHER SUPPLIES	100
792	669000	MISCELLANEOUS	525
792	669106	PHOTO	300
792	669109	VIDEO	3,000
TOTAL PUBLIC RELATIONS			\$280,580
<i>Consumer Affairs</i>			
4901	501000	DEPARTMENT DIRECTOR	90,640
4901	504000	HRLY FULL-TIME EMPS	113,055
4901	506000	NON FULL-TIME EMPS	5,000
4901	513000	PERSONNEL CONTINGENCY	29,593
4901	611000	OFFICE SUPPLIES	300
4901	622000	POSTAGE	2,000
4901	626000	DUPLICATE & PRINT	2,500
4901	630000	CONTRACTED SERVICES	2,000
4901	641000	MAINTENANCE/HARDWARE	600
4901	642000	EQUIPMENT RENTAL	1,600
4901	643000	MINOR EQUIPMENT	650
4901	644000	AUTO EXPENSE	7,000
4901	665000	OTHER SUPPLIES	700
4901	687002	PERMIT FEE/LICENSING	400
4901	801400	TRANSFER-PERMIT FEE	(500)
TOTAL CONSUMER AFFAIRS			\$255,538
<i>Register of Wills</i>			
1966	501000	DEPARTMENT DIRECTOR	48,801
1966	504000	HRLY FULL-TIME EMPS	462,559
1966	508000	MANAGERS & SUPERVISORS	237,651
1966	511000	OVERTIME	7,000
1966	513000	PERSONNEL CONTINGENCY	25,839
1966	602000	EMP REIMB-TRAVEL	100
1966	611000	OFFICE SUPPLIES	18,000
1966	622000	POSTAGE	15,000
1966	623000	ADVERTISING	7,000
1966	625000	ASSOC DUES & EXPENSE	1,200
1966	626000	DUPLICATE & PRINT	3,000
1966	630000	CONTRACTED SERVICES	35,000
1966	642000	EQUIPMENT RENTAL	2,000
TOTAL REGISTER OF WILLS			\$863,150
<i>Courthouse and Park Police</i>			



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Data Tables

Funds Center	Commitment Item	Description	FY2024 Budget
2103	501000	DEPARTMENT DIRECTOR	119,158
2103	504000	HRLY FULL-TIME EMPS	4,553,599
2103	508000	MANAGERS & SUPERVISORS	70,527
2103	511000	OVERTIME	550,000
2103	513000	PERSONNEL CONTINGENCY	219,179
2103	611000	OFFICE SUPPLIES	600
2103	622000	POSTAGE	50
2103	625000	ASSOC DUES & EXPENSE	6,500
2103	626000	DUPLICATE & PRINT	600
2103	630040	CONTRACTED SERVICES-SECURITY	60,000
2103	640000	MAINTENANCE & REPAIR	500
2103	642000	EQUIPMENT RENTAL	500
2103	643000	MINOR EQUIPMENT	5,500
2103	644000	AUTO EXPENSE	40,000
2103	646000	UNIFORMS & EQUIPMENT	10,000
2103	665000	OTHER SUPPLIES	1,300
2103	669000	MISCELLANEOUS	1,500
2103	801000	TRANSFERS	(2,000,000)
TOTAL COURTHOUSE AND PARK POLICE			\$3,639,513
TOTAL GENERAL GOVERNMENT			\$18,873,491
FINANCE & BUDGET			
Treasurer			
399	501000	DEPARTMENT DIRECTOR	110,647
399	503000	DEPUTY/ASSISTANT DIR	101,315
399	504000	HRLY FULL-TIME EMPS	260,619
399	508000	MANAGERS & SUPERVISORS	68,782
399	513000	PERSONNEL CONTINGENCY	104,503
399	611000	OFFICE SUPPLIES	1,500
399	622000	POSTAGE	17,000
399	625000	ASSOC DUES & EXPENSE	1,500
399	626000	DUPLICATE & PRINT	1,000
399	627600	CUSTOMER SERV. TRAINING	1,000
399	630000	CONTRACTED SERVICES	75,000
399	681000	BANK SERVICES	40,000
TOTAL TREASURER			\$782,866
Tax Assessment			
367	504000	HRLY FULL-TIME EMPS	443,456
367	508000	MANAGERS & SUPERVISORS	201,146
367	511000	OVERTIME	500
367	513000	PERSONNEL CONTINGENCY	209,651
367	601000	EMP REIMB-MILEAGE	1,000
367	611000	OFFICE SUPPLIES	3,000



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Funds Center	Commitment Item	Description	FY2024 Budget
367	622000	POSTAGE	10,000
367	623000	ADVERTISING	1,200
367	625000	ASSOC DUES & EXPENSE	1,500
367	626000	DUPLICATE & PRINT	1,300
367	627100	EDUCATION EXPENSE	20,000
367	627600	CUSTOMER SERV. TRAINING	1,500
367	630000	CONTRACTED SERVICES	404,000
367	642000	EQUIPMENT RENTAL	5,000
367	644000	AUTO EXPENSE	5,500
367	665100	OTHER SUPPLIES/GIS	3,000
TOTAL TAX ASSESSMENT			\$1,311,753
<i>Tax Claim Office</i>			
381	504000	HRLY FULL-TIME EMPS	259,042
381	508000	MANAGERS & SUPERVISORS	109,394
381	511000	OVERTIME	1,000
381	513000	PERSONNEL CONTINGENCY	79,675
381	611000	OFFICE SUPPLIES	4,000
381	622000	POSTAGE	160,000
381	623000	ADVERTISING	140,000
381	625000	ASSOC DUES & EXPENSE	500
381	626000	DUPLICATE & PRINT	8,650
381	627600	CUSTOMER SERV. TRAINING	2,000
381	630000	CONTRACTED SERVICES	30,000
381	642000	EQUIPMENT RENTAL	1,350
381	680000	TITLE SEARCHES	25,000
381	689001	POSTAGE & MILEAGE	200,000
TOTAL TAX CLAIM OFFICE			\$1,020,611
<i>Self-Tax Collection</i>			
370	504000	HRLY FULL-TIME EMPS	86,100
370	508000	MANAGERS & SUPERVISORS	54,383
370	511000	OVERTIME	1,000
370	611000	OFFICE SUPPLIES	1,000
370	622000	POSTAGE	60,000
370	626000	DUPLICATE & PRINT	1,000
370	627600	CUSTOMER SERV. TRAINING	1,000
370	63000	CONTRACTED SERVICES	25,000
370	642000	EQUIPMENT RENTAL	500
370	688000	MAINTENANCE SERVICES	500
TOTAL SELF-TAX COLLECTION			\$230,483
<i>Budget Management</i>			
353	501000	DEPARTMENT DIRECTOR	134,191
353	504000	HRLY FULL TIME EMPS	47,746



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Data Tables

Funds Center	Commitment Item	Description	FY2024 Budget
353	506000	NON FULL-TIME EMPS	3,000
353	509000	NON-MGR&NON-SUPR	242,786
353	611000	OFFICE SUPPLIES	500
353	622000	POSTAGE	30
353	625000	ASSOC DUES & EXPENSE	2,000
353	626000	DUPLICATE & PRINT	100
353	630000	CONTRACTED SERVICES	98,110
353	635000	CONSULTANTS	125,000
353	642000	EQUIPMENT RENTAL	2,700
TOTAL BUDGET MANAGEMENT			\$656,163
Controller			
332	501000	DEPARTMENT DIRECTOR	48,801
332	503000	DEPUTY/ASSISTANT DIR	262,042
332	504000	HRLY FULL TIME EMPS	85,967
332	506000	NON FULL-TIME EMPS	33,000
332	508000	MANAGERS & SUPERVISORS	322,177
332	509000	NON-MGR&NON-SUPR	783,155
332	511000	OVERTIME	2,000
332	513000	PERSONNEL CONTINGENCY	58,102
332	601000	EMP REIMB-MILEAGE	250
332	602000	EMP REIMB-TRAVEL	4,500
332	611000	OFFICE SUPPLIES	12,500
332	622000	POSTAGE	50,000
332	625000	ASSOC DUES & EXPENSE	12,000
332	626000	DUPLICATE & PRINT	2,500
332	627000	EDUCATION EXPENSE	3,500
332	630000	CONTRACTED SERVICES	100,000
332	632004	CONTRACT SVCS-AUDIT	305,000
332	634000	PROFESSIONAL FEES- LEGAL	24,000
332	635000	CONSULTANTS	55,000
332	642000	EQUIPMENT RENTAL	2,500
332	669000	MISCELLANEOUS	12,500
TOTAL CONTROLLER			\$2,179,496
TOTAL FINANCE AND BUDGET			\$6,181,371
Information Systems			
Information Technology			
727	501000	DEPARTMENT DIRECTOR	159,380
727	503000	DEPUTY/ASSISTANT DIR	118,821
727	504000	HRLY FULL-TIME EMPS	1,181,342
727	508000	MANAGERS & SUPERVISORS	274,320
727	509000	NON-MGR&NON-SUPR	219,680
727	511000	OVERTIME	50,000



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Data Tables

Funds Center	Commitment Item	Description	FY2024 Budget
727	513000	PERSONNEL CONTINGENCY	182,946
727	611000	OFFICE SUPPLIES	1,000
727	621100	TELEPHONE	2,400,000
727	622000	POSTAGE	500
727	626000	DUPLICATE & PRINT	500
727	627000	EDUCATION EXPENSE	55,000
727	633041	MAINTENANCE & SOFTWARE	585,000
727	633048	PITNEY BOWES	4,000
727	635000	CONSULTANTS	55,000
727	641000	MAINTENANCE & HARDWARE	167,000
727	642000	EQUIPMENT RENTAL	20,000
727	644000	AUTO EXP	1,500
727	668275	LICENSING MICROSOFT	1,200,000
727	668280	LICENSING OTHER	200,000
727	669000	MISCELLANEOUS	80,000
TOTAL INFORMATION TECHNOLOGY			\$6,955,989
Recorder of Deeds			
535	501000	DEPARTMENT DIRECTOR	109,415
535	503000	DEPUTY/ASSISTANT DIR	129,745
535	504000	HRLY FULL-TIME EMPS	297,115
535	506000	NON FULL-TIME EMPS	3,500
535	511000	OVERTIME	5,500
535	513000	PERSONNEL CONTINGENCY	15,971
535	601000	EMP REIMB-MILEAGE	1,020
535	611000	OFFICE SUPPLIES	2,000
535	622000	POSTAGE	3,000
535	625000	ASSOC DUES & EXPENSE	3,000
535	626000	DUPLICATE & PRINT	500
535	630000	CONTRACTED SERVICES	24,500
535	641000	MAINTENANCE OF EQUIP	1,000
535	642000	EQUIPMENT RENTAL	5,500
TOTAL RECORDER OF DEEDS			\$601,766
TOTAL Information Systems			\$7,557,755
COMMUNITY JUSTICE & REHABILITATION			
Constables			
1929	504000	HRLY FULL-TIME EMPS	148,306
1929	513000	Personnel Contingency	57,345
1929	511000	OVERTIME	12,000
1929	611000	OFFICE SUPPLIES	700
1929	622000	POSTAGE	100
1929	626000	DUPLICATE & PRINT	3,000
1929	643000	MINOR EQUIPMENT	4,000



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Data Tables

Funds Center	Commitment Item	Description	FY2024 Budget
1929	644000	AUTO EXPENSE	7,000
1929	699198	FEES-SERVING WARRANT	1,000,000
TOTAL CONSTABLES			\$1,232,451
Office of Judicial Support			
1910	501000	DEPARTMENT DIRECTOR	143,252
1910	504000	HRLY FULL TIME EMPS	1,640,615
1910	506000	NON FULL TIME EMPS	5,000
1910	508000	MANAGERS & SUPERVISORS	178,005
1910	509000	NON-MGR&NON-SUPR	119,720
1910	511000	OVERTIME	21,000
1910	602000	EMP REIMB-TRAVEL	2,000
1910	611000	OFFICE SUPPLIES	28,000
1910	622000	POSTAGE	36,000
1910	625000	ASSOC DUES & EXPENSE	1,000
1910	626000	DUPLICATE & PRINT	5,000
1910	630000	CONTRACTED SERVICES	15,000
1910	641000	MAINTENANCE/HARDWARE	500
1910	642000	EQUIPMENT RENTAL	17,800
TOTAL OFFICE OF JUDICIAL SUPPORT			\$2,212,892
District Attorney and Criminal Investigations Department (CID)			
1944	501000	DEPARTMENT DIRECTOR	359,559
1944	502000	SOLICITORS / ATTORNEYS	3,999,469
1944	504000	HRLY FULL-TIME EMPS	5,909,254
1944	506000	NON FULL-TIME EMPS	17,211
1944	508000	MANAGERS & SUPERVISORS	165,855
1944	509000	NON-MGR&NON-SUPR	204,990
1944	511000	OVERTIME	436,600
1944	513000	PERSONNEL CONTINGENCY	187,224
1944	601000	EMP REIMB-MILEAGE	14,000
1944	611000	OFFICE SUPPLIES	95,500
1944	622000	POSTAGE	20,000
1944	625000	ASSOC DUES & EXPENSE	38,700
1944	626000	DUPLICATE & PRINT	7,500
1944	627000	EDUCATION EXPENSE	43,000
1944	630000	CONTRACTED SERVICES	40,000
1944	634099	PROFESSIONAL FEES- LEGAL	100,000
1944	641000	MAINTENANCE/HARDWARE	25,000
1944	642000	EQUIPMENT RENTAL	25,000
1944	643000	MINOR EQUIPMENT	6,000
1944	644000	AUTO EXPENSE	111,000
1944	665000	OTHER SUPPLIES	22,000
1944	669000	MISCELLANEOUS	22,000



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Data Tables

Funds Center	Commitment Item	Description	FY2024 Budget
1944	669199	MISCELLANEOUS-BOOKS	73,500
1944	690099	COURT STENO FEES	7,500
1944	690599	WITNESS REIMBURSEMENT	10,000
1944	691500	CO-OP PROGRAMS	5,000
TOTAL DISTRICT ATTORNEY			\$11,945,861
Prison Appropriation			
2321	659100	COUNTY APPRO PRISON	56,620,001
TOTAL PRISON APPROPRIATION			\$56,620,001
Juvenile Detention			
2374	501000	DEPARTMENT DIRECTOR	131,562
2374	503000	DEPUTY/ASSISTANT DIR	100,415
2374	504000	HRLY FULL-TIME EMPS	47,521
2374	508000	MANAGERS & SUPERVISORS	74,793
2374	626000	DUPLICATE & PRINT	350
2374	627600	STAFF TRAINING	2,000
2374	630002	PROFESSIONAL SERVICES-PROG	500,000
2374	633000	CONTRACTED MAINTENANCE	3,000
2374	634000	PROFESSIONAL FEES - LEGAL	30,000
2374	673017	WATER & SEWER	10,000
2374	641000	MAINTENANCE/HARDWARE	1,500
2374	644000	AUTO EXPENSE	500
2374	665000	OTHER SUPPLIES	1,700
2374	671000	FUEL	3,000
TOTAL JUVENILE DETENTION			\$906,341
Public Defender's Office			
523	501000	DEPARTMENT DIRECTOR	151,410
523	502000	SOLICITORS / ATTORNEYS	3,694,830
523	504000	HRLY FULL-TIME EMPS	617,819
523	513000	PERSONNEL CONTINGENCY	124,186
523	601000	EMP REIMB-MILEAGE	14,400
523	602000	EMP REIMG-TRAVEL	6,450
523	611000	OFFICE SUPPLIES	22,000
523	622000	POSTAGE	4,000
523	625000	ASSOC DUES	25,000
523	626000	DUPLICATE & PRINT	10,000
523	630306	CONTRACT LEGAL	120,000
523	630538	OUTSIDE SERV JANITOR	19,400
523	642000	EQUIPMENT RENTAL	15,000
523	644000	AUTO EXPENSE	4,000
523	668280	LICENSING OTHER	25,000
523	669012	COMMUNITY OUTREACH	2,000
523	684000	RENT/ OFFICE RENT	296,150



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Data Tables

Funds Center	Commitment Item	Description	FY2024 Budget
523	687099	OUT OF COUNTY PAROLE	10,000
523	690299	EXPERT TESTIMONY	65,000
TOTAL PUBLIC DEFENDER'S OFFICE			\$5,226,645
<i>Office of Support Enforcement</i>			
2449	502000	SOLICITORS/ ATTORNEYS	386,242
2449	504000	HRLY FULL-TIME EMPS	213,152
2449	511000	OVERTIME	5,000
2449	611000	OFFICE SUPPLIES	3,500
2449	625000	ASSOC DUES & EXPENSES	7,000
2449	626000	DUPLICATE & PRINT	500
2449	627000	EDUCATION EXPENSE	2,000
2449	630000	CONTRACTED SERVICES	20,000
2449	642000	EQUIPMENT RENTAL	800
2449	702001	FURNITURE & FIXTURES	3,000
TOTAL OFFICE OF SUPPORT ENFORCEMENT			\$641,194
<i>Sheriff</i>			
1977	501000	DEPARTMENT DIRECTOR	48,801
1977	503000	DEPUTY/ASSISTANT DIR	101,043
1977	504000	HRLY FULL-TIME EMPS	3,945,901
1977	506000	NON FULL-TIME EMPS	87,014
1977	508000	MANAGERS & SUPERVISORS	77,231
1977	511000	OVERTIME	900,000
1977	601000	EMP REIMB-MILEAGE	165,000
1977	602000	EMP REIMB-TRAVEL	85,000
1977	611000	OFFICE SUPPLIES	30,000
1977	622000	POSTAGE	50,000
1977	625000	ASSOC DUES & EXPENSE	38,000
1977	626000	DUPLICATE & PRINT	10,000
1977	627000	EDUCATION EXPENSE	15,000
1977	630000	CONTRACTED SERVICES	16,000
1977	642000	EQUIPMENT RENTAL	5,000
1977	644000	AUTO EXPENSE	90,000
1977	646000	UNIFORMS & EQUIPMENT	85,000
1977	665000	OTHER SUPPLIES	6,000
1977	668350	MISCELLANEOUS-K9	11,500
1977	669000	MISCELLANEOUS	3,000
1977	812099	TRANSFERS-TAX CLAIM	(111,600)
TOTAL SHERIFF			\$5,657,890
TOTAL COMMUNITY JUSTICE & REHAB			\$84,443,276
<i>EMERGENCY SERVICES</i>			
<i>Emergency Services</i>			
2918	501000	DEPARTMENT DIRECTOR	165,827



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Data Tables

Funds Center	Commitment Item	Description	FY2024 Budget
2918	503000	DEPUTY/ASSISTANT DIR	110,865
2918	504000	HRLY FULL-TIME EMPS	6,424,539
2918	506000	NON FULL-TIME EMPS	150,000
2918	508000	MANAGERS & SUPERVISORS	413,949
2918	509000	NON-MGR&NON-SUPR	286,666
2918	511000	OVERTIME	1,700,000
2918	513000	PERSONNEL CONTINGENCY	200,000
2918	611000	OFFICE SUPPLIES	15,000
2918	621000	TELEPHONE	1,000,000
2918	622000	POSTAGE	300
2918	625000	ASSOC DUES & EXPENSES	10,000
2918	626000	DUPLICATE & PRINT	2,400
2918	641000	MAINTENANCE/HARDWARE	1,500,000
2918	642000	EQUIPMENT RENTAL	1,000,000
2918	643000	MINOR EQUIPMENT	50,000
2918	644000	AUTO EXPENSE	25,000
2918	646000	UNIFORMS & EQUIPMENT	50,000
2918	669250	TAXES - TOWER SITES	175,000
2918	672000	ELECTRIC	30,000
TOTAL EMERGENCY SERVICES			\$13,309,546
Civil Defense			
2937	504000	HRLY FULL-TIME EMPS	556,675
2937	508000	MANAGERS & SUPERVISORS	166,150
2937	509000	NON-MGR&NON-SUPR	757,846
2937	511000	OVERTIME	23,000
2937	513000	PERSONNEL CONTINGENCY	39,732
2937	626000	DUPLICATE & PRINT	500
2937	627000	EDUCATION EXPENSE	6,500
2937	630530	CONTRACTED SERVICES-TRASH	10,000
2937	642000	EQUIPMENT RENTAL	6,000
2937	643000	MINOR EQUIPMENT	50,000
2937	644000	AUTO EXPENSE	50,000
2937	646000	UNIFORMS & EQUIPMENT	5,000
2937	669000	MISC	10,000
2937	672000	ELECTRIC	30,000
TOTAL CIVIL DEFENSE			\$1,711,403
Medical Examiner			
1938	501000	DEPARTMENT DIRECTOR	309,000
1938	504000	HRLY FULL-TIME EMPS	613,219
1938	506000	NON FULL-TIME EMPS	50,000
1938	508000	MANAGERS & SUPERVISORS	53,045
1938	509000	NON-MGR&NON-SUPR	272,047



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Funds Center	Commitment Item	Description	FY2024 Budget
1938	511000	OVERTIME	155,000
1938	513000	PERSONNEL CONTINGENCY	250,000
1938	601000	EMP REIMB-MILEAGE	200
1938	604015	AIR/HOTEL-CONF/MTG	5,000
1938	611000	OFFICE SUPPLIES	13,000
1938	622000	POSTAGE	700
1938	625000	ASSOC DUES & EXPENSE	1,700
1938	626000	DUPLICATE & PRINT	2,000
1938	627600	STAFF TRAINING	7,500
1938	628000	MEDICAL BOOKS	5,000
1938	630000	CONTRACTED SERVICES	12,500
1938	630330	MEDICAL WASTE	10,000
1938	630513	PEST CONTROL	5,000
1938	630538	MORGUE CLEANING	20,000
1938	635000	CONSULTANTS	150,000
1938	641000	MAINTENANCE /HARDWARE	3,000
1938	642000	EQUIPMENT RENTAL	5,000
1938	644000	AUTO EXPENSE	12,000
1938	644010	REPAIRS	5,000
1938	646000	UNIFORMS AND EQUIPMENT	10,000
1938	665205	LINEN	3,000
1938	660100	MEDICAL EQUIPMENT	10,000
1938	660101	PPE GEAR GOVES, GOWNS ECT	8,000
1938	669000	MISCELLANEOUS	8,000
1938	686099	POST MORTEM EXPENSE	250,000
1938	687012	INVESTIGATIVE RESOURCES	15,000
1938	698199	LAB EXPENSE	110,000
1938	698299	LIVERY EXPENSE	15,000
1938	698399	INDIGENT DISPOSITION	10,000
1938	801301	RECOVERED CREMATATIONS	(15,000)
1938	801300	TRANSFERS-CREMATATIONS	(150,000)
TOTAL MEDICAL EXAMINER			\$2,233,911
TOTAL EMERGENCY SERVICES			\$17,254,860
COMMUNITY SUPPORT & SERVICES			
Library Services			
5608	501000	DEPARTMENT DIRECTOR	113,259
5608	503000	DEPUTY/ASSISTANT DIR	89,184
5608	504000	HRLY FULL-TIME EMPS	149,007
5608	509000	NON-MGR&NON-SUPR	77,083
5608	601000	EMP REIMB-MILEAGE	2,100
5608	611000	OFFICE SUPPLIES	10,000
5608	622000	POSTAGE	5,000



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Funds Center	Commitment Item	Description	FY2024 Budget
5608	625000	ASSOC DUES/EXPENSE	5,000
5608	626000	DUPLICATE & PRINT	8,000
5608	627000	EDUCATION EXPENSE	5,000
5608	630538	OUTSIDE SERV-JANITOR	6,000
5608	631005	CONSULTANT-TELECOM	80,000
5608	642000	EQUIPMENT RENTAL	2,100
5608	668200	PROGRAM SUPPLIES	103,000
5608	669000	MISCELLANEOUS	2,600
5608	669501	NETWORK MONITORING	12,000
5608	669402	LICENSING FEES	210,000
5608	675000	GASOLINE/MAINTENANCE	13,000
5608	687003	LIBRARY SUPPORT	100,000
TOTAL LIBRARY SERVICES			\$992,332
Military & Veterans Affairs			
793	501000	DEPARTMENT DIRECTOR	89,327
793	504000	HRLY FULL TIME EMP	40,247
793	509000	NON-MGR&NON-SUPR	105,285
793	513000	PERSONNEL CONTINGENCY	55,000
793	601000	EMP REIMB-MILEAGE	500
793	602000	EMP REIMB-TRAVEL	500
793	611000	OFFICE SUPPLIES	500
793	622000	POSTAGE	300
793	625000	ASSOC DUES & EXPENSE	250
793	626000	DUPLICATE AND PRINT	1,000
793	630000	CONTRACTED SERVICES	1,000
793	642000	EQUIPMENT RENTAL	1,500
793	669000	MISCELLANEOUS	500
793	694100	MISC SERV VET & WIDOW	37,896
793	694200	MISC HEADSTONES	500
793	694300	MISC FLAGS	56,000
TOTAL MILITARY AND VETERAN AFFAIRS			\$390,305
TOTAL COMMUNITY SUPPORT & SERVICES			\$1,382,637
COUNTY COURT SYSTEM			
Juvenile Court			
2361	501000	DEPARTMENT DIRECTOR	123,329
2361	503000	DEPUTY/ASSISTANT DIR	90,484
2361	504000	HRLY FULL-TIME EMPS	3,423,719
2361	508000	MANAGERS & SUPERVISORS	1,080,850
2361	509000	NON-MGR&NON-SUPR	38,823
2361	511000	OVERTIME	48,000
2361	601000	EMP REIMB-MILEAGE	3,000
2361	602000	EMP REIMB-TRAVEL	15,000



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Funds Center	Commitment Item	Description	FY2024 Budget
2361	611000	OFFICE SUPPLIES	8,700
2361	622000	POSTAGE	20,000
2361	625000	ASSOC DUES & EXPENSE	750
2361	626000	DUPLICATE & PRINT	10,000
2361	630000	CONTRACTED SERVICES	304,000
2361	630538	OUTSIDE SERVICE JANITOR	2,100
2361	630698	CONTRACT SERV 80%	3,200,000
2361	636000	CLOTHING	1,000
2361	641000	MAINTENANCE/ HARDWARE	4,000
2361	642000	EQUIPMENT RENTAL	21,000
2361	643000	MINOR EQUIPMENT	6,500
2361	644000	AUTO EXPENSE	9,000
2361	665000	OTHER SUPPLIES	7,000
2361	669000	MISC	8,500
2361	669040	MISC-GRANT IN AID	11,000
2361	684000	RENT/OFFICE RENT	99,350
2361	687198	SECURITY /PARK POLICE	300,000
TOTAL JUVENILE COURT			\$8,836,106
District Justice			
1867	503000	DEPUTY/ASSISTANT DIR	84,872
1867	504000	HRLY FULL-TIME EMPS	3,828,686
1867	506000	NON FULL-TIME EMPS	36,000
1867	508000	MANAGERS & SUPERVISORS	248,812
1867	511000	OVERTIME	80,000
1867	513000	PERSONNEL CONTINGENCY	145,581
1867	601000	EMP REIMB-MILEAGE	2,600
1867	602000	EMP REIMB-TRAVEL	2,300
1867	611000	OFFICE SUPPLIES	45,000
1867	621000	TELEPHONE	100,000
1867	622000	POSTAGE	450,000
1867	625000	ASSOC DUES & EXPENSE	200
1867	626000	DUPLICATE & PRINT	35,000
1867	632004	CONTRACT SVCS-AUDIT	76,240
1867	633000	CONTRACTED MAINTENANCE	91,000
1867	639005	DE-CENTRAL COSTS	6,500
1867	641000	MAINTENANCE/HARDWARE	35,000
1867	642000	EQUIPMENT RENTAL	60,000
1867	643000	MINOR EQUIPMENT	2,000
1867	644000	AUTO EXPENSE	500
1867	665000	OTHER SUPPLIES	46,000
1867	669000	MISCELLANEOUS	44,878
1867	672000	ELECTRIC	16,000



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Funds Center	Commitment Item	Description	FY2024 Budget
1867	673000	WATER & SEWER	4,000
1867	684000	RENT/OFFICE RENT	2,954,000
1867	687198	SECURITY/PARK POLICE	188,100
TOTAL DISTRICT JUSTICE			\$8,583,269
Adult Probation & Parole			
1844	501000	DEPARTMENT DIRECTOR	115,895
1844	503000	DEPUTY/ASSISTANT DIR	178,785
1844	504000	HRLY FULL-TIME EMPS	4,162,008
1844	508000	MANAGERS & SUPERVISORS	745,329
1844	509000	NON-MGR&NON-SUPR	215,748
1844	511000	OVERTIME	102,000
1844	601000	EMP REIMB-MILEAGE	1,000
1844	602000	EMP REIMB-TRAVEL	4,000
1844	611000	OFFICE SUPPLIES	12,000
1844	622000	POSTAGE	7,500
1844	625000	ASSOC DUES & EXPENSE	200
1844	626000	DUPLICATE & PRINT	5,200
1844	627000	EDUCATION EXPENSE	7,800
1844	630000	CONTRACTED SERVICES	30,000
1844	630538	OUTSIDE SERV JANITORIAL	12,000
1844	642000	EQUIPMENT RENTAL	9,000
1844	643000	MINOR EQUIPMENT	1,000
1844	644000	AUTO EXPENSE	2,000
1844	669000	MISCELLANEOUS	205,000
1844	687098	DRUG TESTING	60,000
1844	687198	SECURITY/PARK POLICE	350,000
TOTAL ADULT PROBATION AND PAROLE			\$6,226,465
Court Support & Services			
1841	501000	DEPARTMENT DIRECTOR	103,438
1841	502000	SOLICITORS / ATTORNEYS	1,846,216
1841	504000	HRLY FULL-TIME EMPS	1,201,041
1841	506000	NON FULL-TIME EMPS	95,085
1841	508000	MANAGERS & SUPERVISORS	89,171
1841	509000	NON-MGR&NON-SUPR	1,051,002
1841	513000	PERSONNEL CONTINGENCY	44,113
1841	602000	EMP REIMB-TRAVEL	9,300
1841	611000	OFFICE SUPPLIES	31,000
1841	622000	POSTAGE	20,000
1841	625000	ASSOC DUES & EXPENSE	15,000
1841	626000	DUPLICATE & PRINT	17,000
1841	627000	EDUCATION EXPENSE	5,000
1841	630000	CONTRACTED SERVICES	427,000



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Funds Center	Commitment Item	Description	FY2024 Budget
1841	630049	INTERPRETER FEE	267,000
1841	641000	MAINTENANCE/HARDWARE	500
1841	642000	EQUIPMENT RENTAL	24,000
1841	643000	MINOR EQUIPMENT	2,700
1841	669000	MISCELLANEOUS	15,100
1841	669205	LAW BOOK SUPPLEMENT	124,000
1841	669398	COURT AAP'D ATTORNEYS	1,133,589
1841	670098	FORENSIC SERVICES	50,000
1841	695298	ARBITRATORS	100,000
1841	695398	VIEWERS' FEES	5,000
1841	695498	JURY EXPENSE-MISC	25,000
1841	695598	M/H REVIEW COSTS	75,000
TOTAL COURT SUPPORT AND SERVICES			\$6,776,255
Francis J Catania Law Library			
1838	509000	NON-MGR&NON-SUPR	47,650
1838	669201	Library Materials-Law Library	145,000
TOTAL LAW LIBRARY			\$192,650
Domestic Relations			
1872	501000	DEPARTMENT DIRECTOR	175,049
1872	502000	SOLICITORS / ATTORNEYS	167,566
1872	503000	DEPUTY/ASSISTANT DIR	98,443
1872	504000	HR/LY FULL-TIME EMPs	3,149,711
1872	506000	NON-FULL TIME	45,000
1872	508000	MANAGERS & SUPERVISORS	562,391
1872	509000	NON-MGR&NON-SUPR	140,734
1872	511000	OVERTIME	100,000
1872	602000	EMP REIMB-TRAVEL	3,500
1872	611000	OFFICE SUPPLIES	23,500
1872	622000	POSTAGE	80,000
1872	625000	ASSOC DUES & EXPENSE	2,500
1872	626000	DUPLICATE & PRINT	3,400
1872	627000	EDUCATION EXPENSE	20,000
1872	630305	CONTRACTED SERVICES	547,000
1872	642000	EQUIPMENT RENTAL	20,000
1872	642198	MAINTENANCE OF EQUIPMENT	1,300
1872	643000	MINOR EQUIPMENT	35,000
1872	696199	BLOOD TEST FOR PATERNITY	12,000
1872	702001	FURNITURE & FIXTURES	500
TOTAL DOMESTIC RELATIONS			\$5,187,593
Maintenance of Juveniles			
2306	640110	DAY TREATMENT	20,000
2306	640130	RESIDENT-NONREIMBURSED	1,000



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Funds Center	Commitment Item	Description	FY2024 Budget
2306	640140	RESIDENTIAL SERVICES	400,000
2306	640150	GROUP HOME SERVICES	700,000
2306	640160	PRIVATE SECURE	700,000
2306	640190	DETENTION-PRIV PROV	700,000
2306	640310	STATE SECURITY	500,000
TOTAL MAINTENANCE OF JUVENILES			\$3,021,000
Court Administrator			
1848	504000	HRLY FULL-TIME EMPS	688,847
1848	506000	NON FULL-TIME EMPS	521,000
1848	508000	MANAGERS & SUPERVISORS	395,418
1848	509000	NON-MGR&NON-SUPR	51,127
1848	511000	OVERTIME	25,000
1848	601000	EMP REIMB-MILEAGE	375
1848	602000	EMP REIMB-TRAVEL	100
1848	611000	OFFICE SUPPLIES	15,000
1848	622000	POSTAGE	100,000
1848	625000	ASSOC DUES & EXPENSE	2,500
1848	626000	DUPLICATE & PRINT	31,000
1848	627000	EDUCATION EXPENSE	4,000
1848	630000	CONTRACTED SERVICES	1,000
1848	633051	APPLICATION VENDORS	44,000
1848	641000	MAINTENANCE/HARDWARE	1,000
1848	642000	EQUIPMENT RENTAL	7,300
1848	643000	MINOR EQUIPMENT	500
1848	669000	MISCELLANEOUS	3,500
1848	695198	JURY FEES & MILEAGE	155,000
1848	695498	JURY EXPENSE-MISC	1,500
TOTAL COURT ADMINISTRATOR			\$2,048,168
Bail Agency			
1847	501000	DEPARTMENT DIRECTOR	100,096
1847	503000	DEPUTY/ASSISTANT DIR	86,463
1847	504000	HRLY FULL-TIME EMPS	535,561
1847	506000	NON FULL-TIME EMPS	31,990
1847	508000	MANAGERS & SUPERVISORS	47,067
1847	509000	NON-MGR&NON-SUPR	57,815
1847	511000	OVERTIME	81,000
1847	601000	EMP REIMB-MILEAGE	1,600
1847	611000	OFFICE SUPPLIES	5,000
1847	622000	POSTAGE	500
1847	625000	ASSOC DUES & EXPENSE	1,200
1847	626000	DUPLICATE & PRINT	200
1847	630000	CONTRACTED SERVICES	5,000



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Funds Center	Commitment Item	Description	FY2024 Budget
1847	642000	EQUIPMENT RENTAL	450,000
1847	669000	MISCELLANEOUS	1,050
1847	687098	DRUG TESTING	250
TOTAL BAIL AGENCY			\$1,404,792
<i>Electronic Record Systems</i>			
1845	501000	DEPARTMENT DIRECTOR	90,358
1845	504000	HRLY FULL-TIME EMPS	217,180
1845	508000	MANAGERS & SUPERVISORS	57,815
1845	611000	OFFICE SUPPLIES	610
1845	622000	POSTAGE	260
1845	626000	DUPLICATE & PRINT	2,500
1845	630000	CONTRACTED SERVICES	1,850
1845	641000	MAINTENANCE/HARDWARE	102,000
1845	642000	EQUIPMENT RENTAL	3,400
1845	696098	TRANSCRIPT FEES	461,000
1845	696198	TAPE SUPPLIES	1,400
TOTAL ELECTRONIC RECORD SYSTEM			\$938,373
<i>Diagnostic Services</i>			
1849	503000	DEPUTY/ASSISTANT DIR	64,946
1849	504000	HRLY FULL-TIME EMPS	70,005
1849	508000	MANAGERS & SUPERVISORS	58,173
1849	509000	NON-MGR&NON-SUPR	143,919
1849	511000	OVERTIME	3,000
1849	513000	PERSONNEL CONTINGENCY	42,229
1849	611000	OFFICE SUPPLIES	3,415
1849	622000	POSTAGE	2,500
1849	626000	DUPLICATE & PRINT	1,000
1849	630000	CONTRACTED SERVICES	425,000
1849	642000	EQUIPMENT RENTAL	1,500
1849	669000	MISCELLANEOUS	1,000
TOTAL DIAGNOSTIC SERVICES			\$816,687
<i>Court Financial</i>			
1884	501000	DEPARTMENT DIRECTOR	77,446
1884	504000	HRLY FULL-TIME EMPS	222,285
1884	611000	OFFICE SUPPLIES	400
1884	622000	POSTAGE	5,000
1884	626000	DUPLICATE & PRINT	600
1884	642000	EQUIPMENT RENTAL	750
TOTAL COURT FINANCIAL			\$306,481
<i>Special Courts Fund / Prison Appeals</i>			
2340	502000	SOLICITORS/ATTORNEYS	131,860
TOTAL SPECIAL COURTS FUND			\$131,860



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Funds Center	Commitment Item	Description	FY2024 Budget
Legal Audio & Visual			
1842	501000	DEPARTMENT DIRECTOR	85,915
1842	504000	HRLY FULL-TIME EMPS	143,662
1842	511000	OVERTIME	3,200
1842	601000	EMP REIMB-MILEAGE	100
1842	611000	OFFICE SUPPLIES	2,100
1842	622000	POSTAGE	300
1842	626000	DUPLICATE & PRINT	100
1842	630000	CONTRACTED SERVICES	9,000
1842	641000	MAINTENANCE/ HARDWARE	3,500
1842	642000	EQUIPMENT RENTAL	1,650
1842	644000	AUTO EXPENSE	1,000
1842	665208	PHOTO EXPENSE	200
TOTAL LEGAL AUDIO AND VISUAL			\$250,727
TOTAL COUNTY COURT SYSTEM			\$44,720,426
SUSTAINABILITY			
Facilities Management			
744	504000	HRLY FULL-TIME EMPS	1,064,799
744	506000	NON FULL-TIME EMPS	7,500
744	511000	OVERTIME	80,000
744	513000	PERSONNEL CONTINGENCY	232,500
744	611000	OFFICE SUPPLIES	1,200
744	622000	POSTAGE	50
744	626000	DUPLICATE & PRINT	200
744	627000	EDUCATION EXPENSE	1,000
744	630000	CONTRACTED SERVICES	150,000
744	630020	CONTRACTED SERVICES-SPRINKLER/ALARMS	40,000
744	630030	CONTRACTED SERVICES-HVAC	550,000
744	630158	CONTRACTED SERVICES-PLANTS/HORTICULTURE	5,000
744	630308	CONTRACTED SERVICES-ELWYN	90,000
744	630469	CONTRACTED SERVICES-ELEVATORS	70,000
744	630503	CONTRACTED SERVICES-ELECTORICAL	60,000
744	630513	CONTRACTED SERVICES-EXTERMINATING	15,000
744	630516	CONTRACTED SERVICES-UNIFORMS	8,000
744	630520	CONTRACTED SERVICES-CUSTODIAL	105,000
744	630522	CONTRACTED SERVICES-PLUMBING & STEAM	50,000
744	630527	CONTRACTED SERVICES~ROOFING	20,000
744	630530	CONTRACTED SERVICES-TRASH	75,000
744	630535	CONTRACTED SERVICES-WATER TREATMENT	20,000
744	635000	CONSULTANTS	25,000
744	641000	MAINTENANCE/HARDWARE	15,800
744	642000	EQUIPMENT RENTAL	2,700



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Funds Center	Commitment Item	Description	FY2024 Budget
744	644000	AUTO EXPENSE	4,000
744	645000	SNOW REMOVAL	50,000
744	665000	OTHER SUPPLIES	75,000
744	666000	MAINTENANCE SUPPLIES	55,000
744	668100	CONTR SERV PREV MAINT	5,000
744	669000	MISCELLANEOUS	4,300
744	672000	ELECTRIC	657,000
744	673000	WATER & SEWER	340,000
744	673019	STORM WATER MANAGEMENT	9,000
744	674003	GAS HEAT - A/C# 50-03-90-170511	93,600
744	693100	ENERGY PROGRAMS	10,000
744	801000	TRANSFERS	(85,000)
TOTAL FACILITIES MANAGEMENT			\$3,906,649
Motor Vehicle Management			
732	501000	DEPARTMENT DIRECTOR	95,481
732	504000	HRLY FULL-TIME EMPS	120,486
732	508000	MANAGERS & SUPERVISORS	53,791
732	511000	OVERTIME	27,500
732	513000	PERSONNEL CONTINGENCY	48,750
732	611000	OFFICE SUPPLIES	300
732	622000	POSTAGE	280
732	625000	ASSOC DUES	3,500
732	627100	EDUCATION EXPENSE	1,000
732	630000	CONTRACTED SERVICES	36,300
732	630157	CAR WASH	1,000
732	630307	COMPUTER UPDATE	2,000
732	635000	CONSULTANTS	30,000
732	642000	EQUIPMENT RENTAL	1,200
732	665000	OTHER SUPPLIES	1,000
732	666000	MAINTENANCE SUPPLIES	75,000
732	675000	GASOLINE/MAINTENANCE	265,000
732	801000	TRANSFERS	(440,000)
TOTAL MOTOR VEHICLES			\$322,588
Public Works			
3166	501000	DEPARTMENT DIRECTOR	127,308
3166	508000	MANAGERS & SUPERVISORS	442,533
3166	513000	PERSONNEL CONTINGENCY	86,350
3166	601000	EMP REIMB-MILEAGE	500
3166	602000	EMP REIMB-TRAVEL	500
3166	611000	OFFICE SUPPLIES	1,100
3166	622000	POSTAGE	750
3166	626000	DUPLICATE & PRINT	300



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Funds Center	Commitment Item	Description	FY2024 Budget
3166	625000	ASSOC DUES	2,000
3166	627000	EDUCATION EXPENSE	3,100
3166	635000	CONSULTANTS	314,000
3166	642000	EQUIPMENT RENTAL	2,000
3166	644000	AUTO EXPENSE	1,000
3166	801000	TRANSFERS	(45,000)
3166	815000	TRANSFER-LIQUID FUEL	(55,000)
TOTAL PUBLIC WORKS			\$881,441
Parks & Recreation			
5503	501000	DEPARTMENT DIRECTOR	121,524
5503	503000	DEPUTY/ASSISTANT DIR	76,220
5503	504000	HRLY FULL-TIME EMPS	590,415
5503	506000	NON FULL-TIME EMPS	78,471
5503	509000	NON-MGR&NON-SUPR	166,700
5503	511000	OVERTIME	45,000
5503	513000	PERSONNEL CONTINGENCY	107,202
5503	601000	EMP REIMBUR-MILEAGE	1,200
5503	611000	OFFICE SUPPLIES	1,200
5503	622000	POSTAGE	1,000
5503	626000	DUPLICATE & PRINT	1,500
5503	630000	CONTRACTED SERVICES	300,000
5503	630160	REDWOOD EXPENSES	60,000
5503	633000	CONTRACTED MAINTAIN	150,000
5503	635000	CONSULTANTS	40,000
5503	642000	EQUIPMENT RENTAL	850
5503	644000	AUTO EXP	48,000
5503	665000	OTHER SUPPLIES	1,000
5503	666000	MAINTENANCE SUPPLIES	90,000
5503	669900	SENIOR GAMES EXP	40,000
5503	671000	FUEL	30,000
5503	672000	ELECTRIC	55,000
5503	673000	WATER &SEWER	40,000
TOTAL PARKS AND RECREATION			\$2,045,283
Planning			
714	501000	DEPARTMENT DIRECTOR	122,004
714	503000	ASSISTANT DIRECTOR	82,400
714	504000	HRLY FULL-TIME EMPS	154,273
714	506000	NON FULL-TIME EMPS	15,000
714	508000	MANAGERS & SUPERVISORS	235,278
714	509000	NON-MGR&NON-SUPR	205,511
714	513000	PERSONNEL CONTINGENCY	185,610
714	601000	EMP REIMB-MILEAGE	1,000



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Funds Center	Commitment Item	Description	FY2024 Budget
714	602000	EMP REIMB-TRAVEL	1,000
714	611000	OFFICE SUPPLY	5,300
714	622000	POSTAGE	1,000
714	623000	ADVERTISING	1,000
714	625000	ASSOC DUES	650
714	626000	DUPLICATE & PRINT	5,000
714	627000	EDUCATION EXPENSE	7,900
714	630000	CONTRACTED SERVICES	15,000
714	630173	UCCAB	1,000
714	635000	CONSULTANTS	150,000
714	642000	EQUIPMENT RENTAL	2,000
714	644000	AUTO EXPENSE	525
714	669000	MISCELLANEOUS	2,850
714	692000	PLANNING COMMISSION	1,200
714	692100	HERITAGE COMMISSION	1,700
TOTAL PLANNING			\$1,197,201
Soil & Water Conservation			
6108	501000	DEPARTMENT DIRECTOR	95,902
6108	504000	HRLY FULL-TIME EMPS	183,416
6108	506000	NON FULL-TIME EMPS	3,800
6108	508000	MANAGERS & SUPERVISORS	55,509
6108	621000	TELEPHONE	1,000
6108	622000	POSTAGE	1,000
6108	626000	DUPLICATE & PRINT	500
6108	632004	CONTRACT SVCS-AUDIT	3,000
6108	642000	EQUIPMENT RENTAL	1,000
6108	644000	AUTO EXPENSE	3,200
TOTAL SOIL AND WATER CONSERVATION			\$348,327
2 West Baltimore Ave			
0748	630000	CONTRACTED SERVICES	157,528
0748	630020	CONTRACTED SERVICES-SPRINKLER/ALARMS	4,120
0748	630030	Contracted Services-HVAC	23,200
0748	630469	CONTRACTED SERVICES-ELEVATORS	5,200
0748	630530	CONTRACTED SERVICES-TRASH	8,100
0748	630538	Outside Services-Janitor	45,000
0748	633000	Contracted Maintenance	18,224
0748	666000	Maintenance Supplies	29,030
0748	669000	Miscellaneous	2,400
0748	672000	Electric	60,000
0748	673000	Water & Sewer	19,200
0748	6xxxxx	Property Tax	62,000
0748	6xxxxx	Utility Billing Service	1,440



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Funds Center	Commitment Item	Description	FY2024 Budget
TOTAL 2 WEST BALTIMORE AVE			\$435,442
<i>Sustainability</i>			
754	501000	DEPARTMENT DIRECTOR	152,407
754	503000	DEPUTY/ASSISTANT DIR	79,442
754	506000	NON FULL-TIME EMPS	15,000
754	508000	MANAGERS & SUPERVISORS	82,750
754	509000	NON-MGR&NON-SUPR	72,377
754	601000	EMP-REIMB MILEAGE	200
754	602000	EMP REIMB-TRAVEL	2,025
754	611000	OFFICE SUPPLIES	120
754	622000	POSTAGE	100
754	625000	ASSOC DUES & EXPENSE	1,000
754	627000	EDUCATION EXPENSE	4,500
754	635000	CONSULTANTS	25,000
754	644000	AUTO EXPENSE	750
754	6xxxxx	SUSTAINABILITY CONF (NEW)	20,000
754	665000	OTHER SUPPLIES	500
TOTAL SUSTAINABILITY DEPARTMENT			\$456,171
TOTAL SUSTAINABILITY			\$9,593,101
TOTAL DEPARTMENTAL EXPENDITURES			\$190,006,916
<i>NON-DEPARTMENTAL EXPENDITURES</i>			
<i>Debt Service</i>			
7108	698000	BOND PRINCIPAL PAYME	25,404,000
7108	699000	INTEREST ON BONDS	5,966,618
TOTAL DEBT SERVICE			
<i>Employee Benefits</i>			
8405	651000	FICA	6,300,000
8405	652000	HOSPITALIZATION	25,000,000
8405	653100	TRAVELERS CID	28,000
8405	655000	UNEMPLOYMENT PAYMENTS	100,000
8405	656000	INCENTIVE BONUS	25,000
TOTAL EMPLOYEE BENEFITS			\$31,453,000
<i>Insurance</i>			
8706	650100	WORKERS COMP	1,030,000
8706	650500	INSURANCE GENERAL	9,970,000
8706	650801	LIABILITY	4,500,000
8706	820000	Transfers	(8,000,000)
TOTAL INSURANCE			\$7,500,000
<i>Other City Expenditure</i>			
8999	669500	TAX REFUNDS	950,000
TOTAL OTHER CITY EXPENDITURES			\$950,000



Delaware County Adopted 2024 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2024 Budget
Other Subsidies			
8990	513000	PERSONNEL CONTINGENCY	1,148,352
8990	635003	COMMERCE CENTER	800,000
8990	635006	SUB REGIONAL PLAN	181,720
8990	635007	GRANT APPROPRIATIONS	663,500
8990	635008	SUBSIDY _ SEPTA	10,101,000
8990	635015	SUBSIDY HUMAN RESOURCE	7,500,000
8990	635017	SUB SERV FOR AGING	121,000
8990	635018	SUBSIDY FOR FAIR ACRES	714,047
8990	635030	SUBSIDY-DESHONG	10,000
8990	635031	SUBSIDY EMS	160,000
8990	658550	CONTRIB- RET FUND	6,100,000
8990	635042	SUBSIDY AGR EXT	245,000
8990	635041	SUBSIDY-IMMIGRANT AFFAIRS COMMISSION	1,800
8990	635040	SUBSIDY -WOMENS COMMISSION	3,500
8990	669211	CONTINGENCY	1,900,000
TOTAL OTHER SUBSIDIES			\$29,649,919
TOTAL NON-DEPARTMENTAL EXPENDITURES			\$100,923,537
TOTAL FY2024 OPERATING BUDGET			\$290,930,453