



# **Fiscal Year 2023 Recommended Budget Presentation to County Council**

## **Office of Technology and Administrative Services**

## ACCOMPLISHMENTS AND GOALS

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The Office of Technology and Administrative Services has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2022.

- *Completed an RFI process for the new enterprise Land Use system, which will replace the legacy Hansen system.*
- *Successfully awarded and implemented a contract with Tyler Technologies for the reassessment of New Castle County properties.*
- *Improved our Digital Counties National ranking and was awarded 1st place for Government Experience Award.*
- *Implemented a new website design to further support the Administration's vision of open government and transparency of public data.*
- *Enhanced the vendor outreach program through regular monthly virtual meetings "How to do business with New Castle County".*

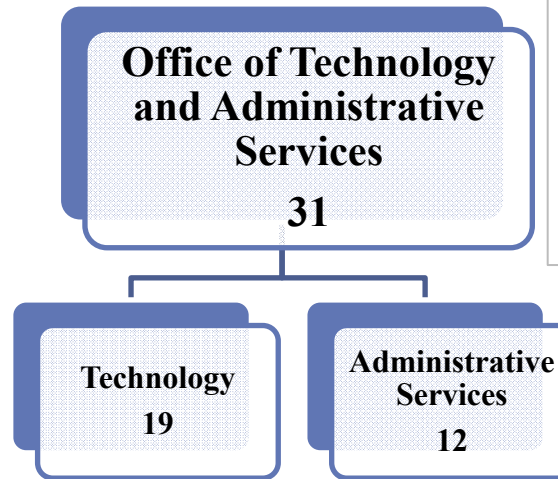
The Office of Technology and Administrative Services will achieve the following major goals in Fiscal Year 2023.

- *Leverage the information from the Land Use system replacement RFI to develop a plan to replace the Hansen System in collaboration with the Department of Land Use.*
- *Enhance the vendor outreach program by establishing partnerships with diverse local business organizations.*
- *Implement a comprehensive cloud back up strategy and disaster recovery solution.*
- *Educate all New Castle County staff on cyber security best practices and internal policies.*
- *Continue to strive for national recognition by implementing best practices.*

# **POSITION OVERVIEW**

## ORGANIZATIONAL CHART

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**MISSION:** It is the mission of the Office of Technology and Administrative Services to improve workforce productivity and increase citizens access to government services through extensive use of information technology and the internet, to further secure and enhance access to county documents and records.

**Technology** - Responsible for Project Management, Application Support, Web Development, Vendor Management, Database Management, Network Administration, Desktop Support, Telecommunication Support and Customer Service.

**Administrative Services** - Responsible for providing Record Management for New Castle County's documents; procurement and management of goods and services, contract management and reporting, small business development program, purchasing review, County Council procurement reporting and surplus administration; document reproduction and finishing, including budget books, legal documents and manuals; mail security, mail processing, and on-site/off-site mail delivery.

### VACANCIES AS OF APRIL 19, 2022

Division/Section	PCN	Position Title	Date Vacated	Fund Source	Anticipated Salary	Status	Plan to Fill
Administration/Technology	100103	Customer Services Specialist	11/4/2017	General	\$ 49,311		
Administration/Technology	100094	Senior Application Engineer	1/2/2017	General	\$ 59,937		
Administration/Technology	102292	Senior Application Engineer	1/2/2017	General	\$ 59,937		
Administration/Technology	102293	Senior Application Engineer	12/31/2016	General	\$ 59,937	Recruiting	FY2023 1st Qtr
Administration/Technology	100050	Information Systems Manager	9/18/2019	General	\$ 80,323		
Administration/Administrative Service	001169	Administrative Service Technician	3/21/2022	General	\$ 30,157		
Administration/Administrative Service	100132	Administrative Service Technician	6/1/2019	General	\$ 30,157	Recruiting	FY2023 1st Qtr
Administration/Administrative Service	100083	Administrative Service Technician	11/1/2021	General	\$ 30,157		
Administration/Administrative Service	100078	Chief Purchasing Agent	3/16/2022	General	\$ 79,985		
<b>Total Vacancies:</b>			<b>9</b>		<b>\$ 479,901</b>		

<b>Vacancy Rate:</b>	<b>29%</b>
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**POSITION/SALARY CHANGES**

<b>ORG Title</b>	<b>FUND</b>	<b>Position #</b>	<b>PG</b>	<b>Position Count</b>	<b>Position Title</b>	<b>Change Amount</b>	<b>Reason for Adjustment</b>
Tech & Administrative Services	General					\$ 141,325	Merit Increases/Negotiated Wages
-					<b>Total Adjustments to Positions</b>	<b>\$ 141,325</b>	<b>Total Salary Adjustments</b>

<b>31.00</b>	<b>Current Fiscal Year Positions</b>
<b>31.00</b>	<b>Recommended Fiscal Year Positions</b>
<b>0.00%</b>	<b>% Change over Current Fiscal Year Budget</b>

## POSITION HISTORY



	FY2018 Approved	FY2019 Approved	FY2020 Approved	FY2021 Approved	FY2022 Approved	FY2023 Recommended
Number of Positions	40.00	32.00	32.00	32.00	31.00	31.00
Vacancies	10.00	8.00	9.00	8.00	9.00	

FY2022 reflects the transfer of one position to Human Resources.  
 FY2019 reflects 5 Geographic Information Systems positions transferred to Land Use; 1 position transferred to Public Works; and 2 positions were eliminated.

**DIVERSITY SUMMARY  
CALENDAR YEAR 2020-2021**

JOB CATEGORIES	Calendar Year	NUMBER OF EMPLOYEES															
		MALE							FEMALE							Totals	
		Hispanic or Latino	White (Non Hispanic or Latino)	Black or African American (Non Hispanic or Latino)	Asian (Non Hispanic or Latino)	Native Hawaiian or Other Pacific Islander (Non Hispanic or Latino)	American Indian or Alaska Native (Non Hispanic or Latino)	Two or More Races (Non Hispanic or Latino)	Hispanic or Latino	White (Non Hispanic or Latino)	Black or African American (Non Hispanic or Latino)	Asian (Non Hispanic or Latino)	Native Hawaiian or Other Pacific Islander (Non Hispanic or Latino)	American Indian or Alaska Native (Non Hispanic or Latino)	Two or More Races (Non Hispanic or Latino)		
Officials and Administrators	2021		1														1
	2020															0	
Professionals	2021		7	1						4	1	1				14	
	2020		6	1						4		1				12	
Technicians	2021		1	1						1						3	
	2020		1	1						1						3	
Paraprofessionals	2021										2					2	
	2020										2					2	
Administrative Support	2021									2	2					4	
	2020									3	2					5	
Skilled Craft Workers	2021															0	
	2020															0	
Service-Maintenance	2021															0	
	2020															0	
Certain Elected/Appointed Officials	2021															0	
	2020		1													1	
<b>TOTAL</b>	2021	0	9	2	0	0	0	0	0	0	7	5	1	0	0	0	24
	2020	0	8	2	0	0	0	0	0	0	8	4	1	0	0	0	23

CY 2021				
Category	Males	Females	Total	
# Total	11	13	24	
% Total	46%	54%	100%	
# Non White	2	6	8	
% Non White	18%	46%	33%	

CY 2020				
Category	Males	Females	Total	
# Total	10	13	23	
% Total	43%	57%	100%	
# Non White	2	5	7	
% Non White	20%	38%	30%	



# **BUDGET OVERVIEW**

## BUDGET CHANGES

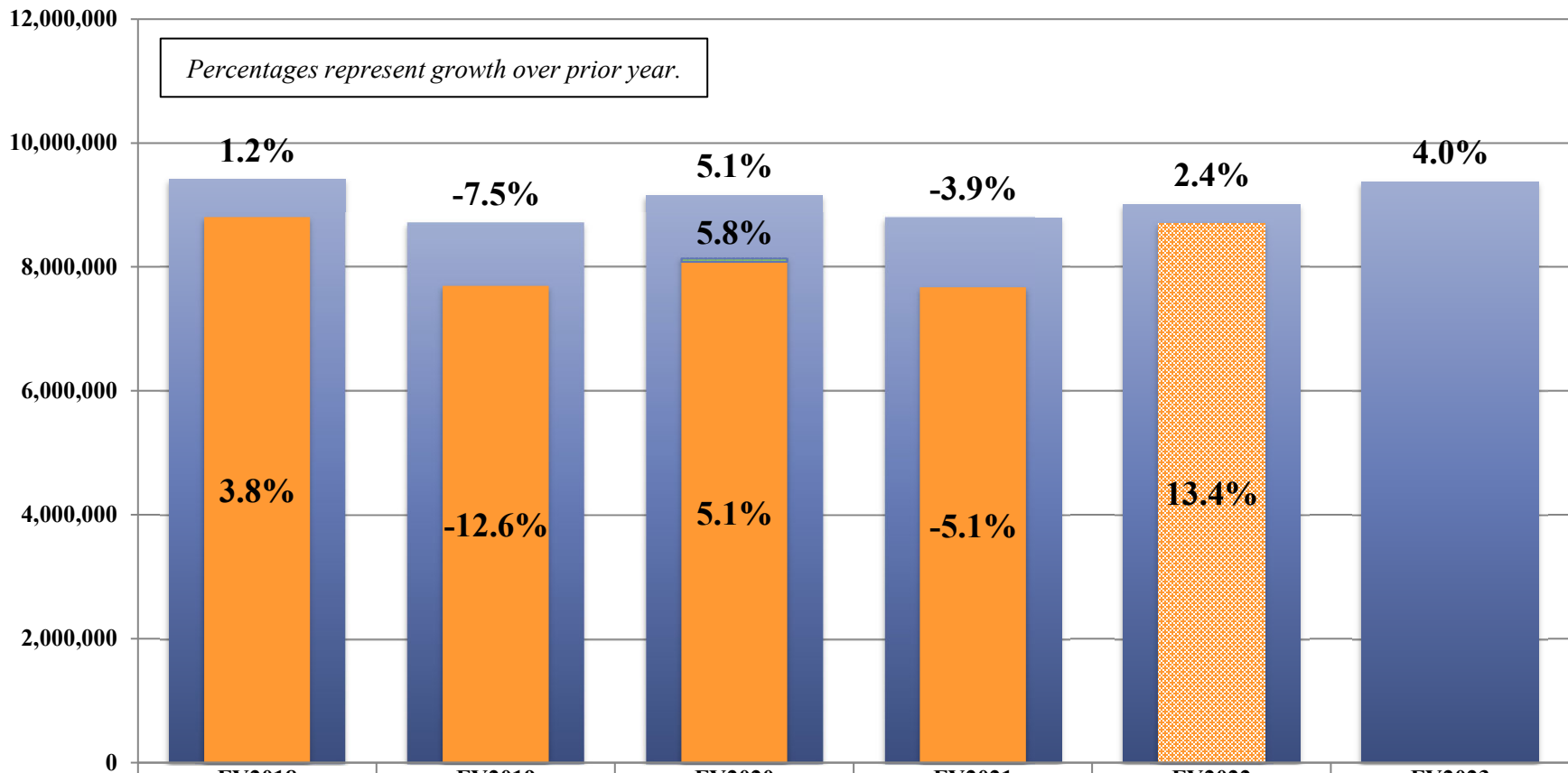
Division or Section	FUND	Amount	Reason for Adjustment
Tech & Administrative Services	General	\$ 141,325	Merit Increases/Negotiated Wages
Tech & Administrative Services	General	\$ 82,913	Benefit Rate Adjustment (FT 59.092%, PT 10.394%)
Tech & Administrative Services	General	\$ (91,188)	Operating Transfer Adjustments: VOIP (\$1,676), Cellular (\$8,938), IS (\$79,450), Fleet (\$1,124)
Tech & Administrative Services	General	\$ (304,083)	Operating Transfer Credit Adjustment: IS Credit (\$304,083)
Tech & Administrative Services	General	\$ (66,118)	Transfer to Land Use-GIS for ESRI Annual Maintenance
Tech & Administrative Services	General	\$ 247,001	Phone System Software License/Upgrade - 1 year agreement (ONE-TIME)
Tech & Administrative Services	General	\$ 33,550	Microsoft Office 365 License Public Safety Upgrade
Tech & Administrative Services	General	\$ 15,000	Iron Mountain Record Storage Increase
		<b>\$ 58,400</b>	<b>Total Adjustments to Budget</b>
		<b>\$ 1,525,728</b>	<b>Current Fiscal Year Budget</b>
		<b>\$ 1,584,128</b>	<b>Recommended Fiscal Year Budget</b>
		<b>3.83%</b>	<b>% Change over Current Fiscal Year Budget</b>

## BUDGET SUMMARY

Budget Category	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Approved	FY2023 Recommended	FY2022 Approved vs.	% Increase/ (Decrease)
						FY2023	over FY2022 Approved
Salaries and Wages	\$ 1,893,035	\$ 1,823,675	\$ 1,980,485	\$ 2,402,550	\$ 2,543,875	\$ 141,325	5.88%
Employee Benefits	\$ 1,032,498	\$ 997,792	\$ 1,248,401	\$ 1,400,099	\$ 1,483,012	\$ 82,913	5.92%
Training and Civic Affairs	\$ 13,711	\$ 11,680	\$ 21,872	\$ 31,060	\$ 31,060	\$ -	0.00%
Communication and Utilities	\$ 697,116	\$ 666,501	\$ 267,082	\$ 250,257	\$ 239,643	\$ (10,614)	-4.24%
Materials and Supplies	\$ 85,213	\$ 57,963	\$ 60,284	\$ 90,409	\$ 90,409	\$ -	0.00%
Contractual Services	\$ 3,660,484	\$ 4,276,109	\$ 3,751,807	\$ 4,311,569	\$ 4,541,002	\$ 229,433	5.32%
Equipment Replacement	\$ 238,036	\$ 186,665	\$ 284,350	\$ 375,500	\$ 375,500	\$ -	0.00%
Operating Transfer Charges	\$ 72,046	\$ 67,315	\$ 57,770	\$ 149,933	\$ 69,359	\$ (80,574)	-53.74%
<b>Subtotal:</b>	<b>\$ 7,692,140</b>	<b>\$ 8,087,700</b>	<b>\$ 7,672,050</b>	<b>\$ 9,011,377</b>	<b>\$ 9,373,860</b>	<b>\$ 362,483</b>	<b>4.02%</b>
Operating Transfer Credit	\$ (6,474,483)	\$ (6,829,874)	\$ (6,496,484)	\$ (7,485,649)	\$ (7,789,732)	\$ (304,083)	4.06%
<b>Total:</b>	<b>\$ 1,217,657</b>	<b>\$ 1,257,826</b>	<b>\$ 1,175,567</b>	<b>\$ 1,525,728</b>	<b>\$ 1,584,128</b>	<b>\$ 58,400</b>	<b>3.83%</b>

Division	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Approved	FY2023 Recommended	FY2022 Approved vs.	% Increase/ (Decrease)
						FY2023	over FY2022 Approved
Administrative Services	\$ 1,528,916	\$ 1,472,718	\$ 1,629,540	\$ 1,615,728	\$ 1,674,128	\$ 58,400	3.61%
Office of Technology	\$ 6,163,223	\$ 6,614,982	\$ 6,042,510	\$ 7,395,649	\$ 7,699,732	\$ 304,083	4.11%
Operating Transfer Credits	\$ (6,474,483)	\$ (6,829,874)	\$ (6,496,484)	\$ (7,485,649)	\$ (7,789,732)	\$ (304,083)	4.06%
<b>Total:</b>	<b>\$ 1,217,657</b>	<b>\$ 1,257,826</b>	<b>\$ 1,175,567</b>	<b>\$ 1,525,728</b>	<b>\$ 1,584,128</b>	<b>\$ 58,400</b>	<b>3.83%</b>

## BUDGET / ACTUALS HISTORY WITHOUT OPERATING TRANSFER CREDITS



FY2023 reflects the increase for Microsoft Office 365/Iron Mountain/Phone Software Renewal and Reallocation of GIS to Land Use  
 FY2022 reflects the increase for Munis Annual Maintenance  
 FY2021 reflects the reallocation of copier and cellular costs; and M5 annual maintenance cost to departments  
 FY2020 reflects an increase for Microsoft Office 365 Annual Licensing  
 FY2019 reflects transfer of Geographic Information Systems to Land Use

# **PERFORMANCE METRICS AND STATISTICS**

## PERFORMANCE METRICS

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Projected	2023 Projected
<b>Quantitative</b>					
Purchasing Bids (Future metrics will include supplier diversity statics)	174	209	172	175	177
IS Support Requests (Future metrics will include response performance)	-	10,204	9,843	9,500	9,250
After-Hours Calls (Administered by Third Party)	306	602	533	510	500
<b>Qualitative</b>					
Number of consecutive years awarded "National Digital Counties Survey Award" - Information Systems Department	-	1	2	3	4
Number of consecutive years awarded "Government Experience Award" - Information Systems Department	-	1	2	3	4