



# **Fiscal Year 2024 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 2023.

- *Migrated legacy applications to the Cloud that improved disaster recovery and supports mobile workforce.*
- *Implemented multiple tools and strategies that support the mobile workforce and improve security.*
- *Enhanced our Cyber resiliency through assessments with improved tools and education and developed operational procedures.*
- *Realigned our procurement practices to support Federal grant opportunities.*
- *Evaluated and updated mailroom & printshop operations to improve department efficiency and level of service.*

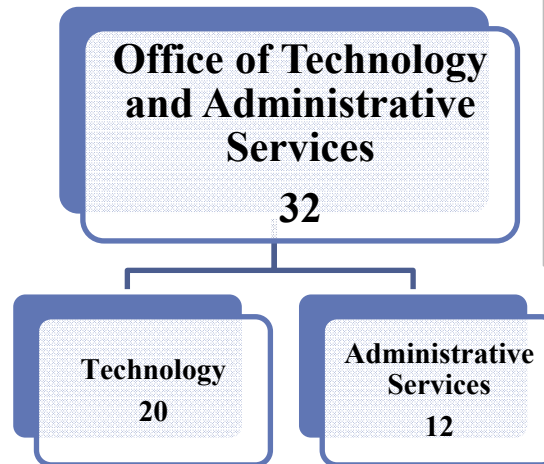
The Office of Technology and Administrative Services will achieve the following major goals in Fiscal Year 2024.

- *Increase supplier diversity by updating the procurement processes and working collaboratively with departments to implement the small business enterprise initiatives.*
- *Review and revamp commodity codes within Munis to allow more directed vendor procurement that results in increased cost savings for New Castle County.*
- *Acquire a Land Use system that improves efficiency and operations for Land Use, Public Works and Finance.*
- *Develop a comprehensive security strategy that supports ongoing mobile operations and improves business continuity and disaster recovery.*
- *Gain greater national recognition for New Castle County by leveraging technology and delivering enhanced digital services to citizens.*

# **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 FEBRUARY 27, 2023

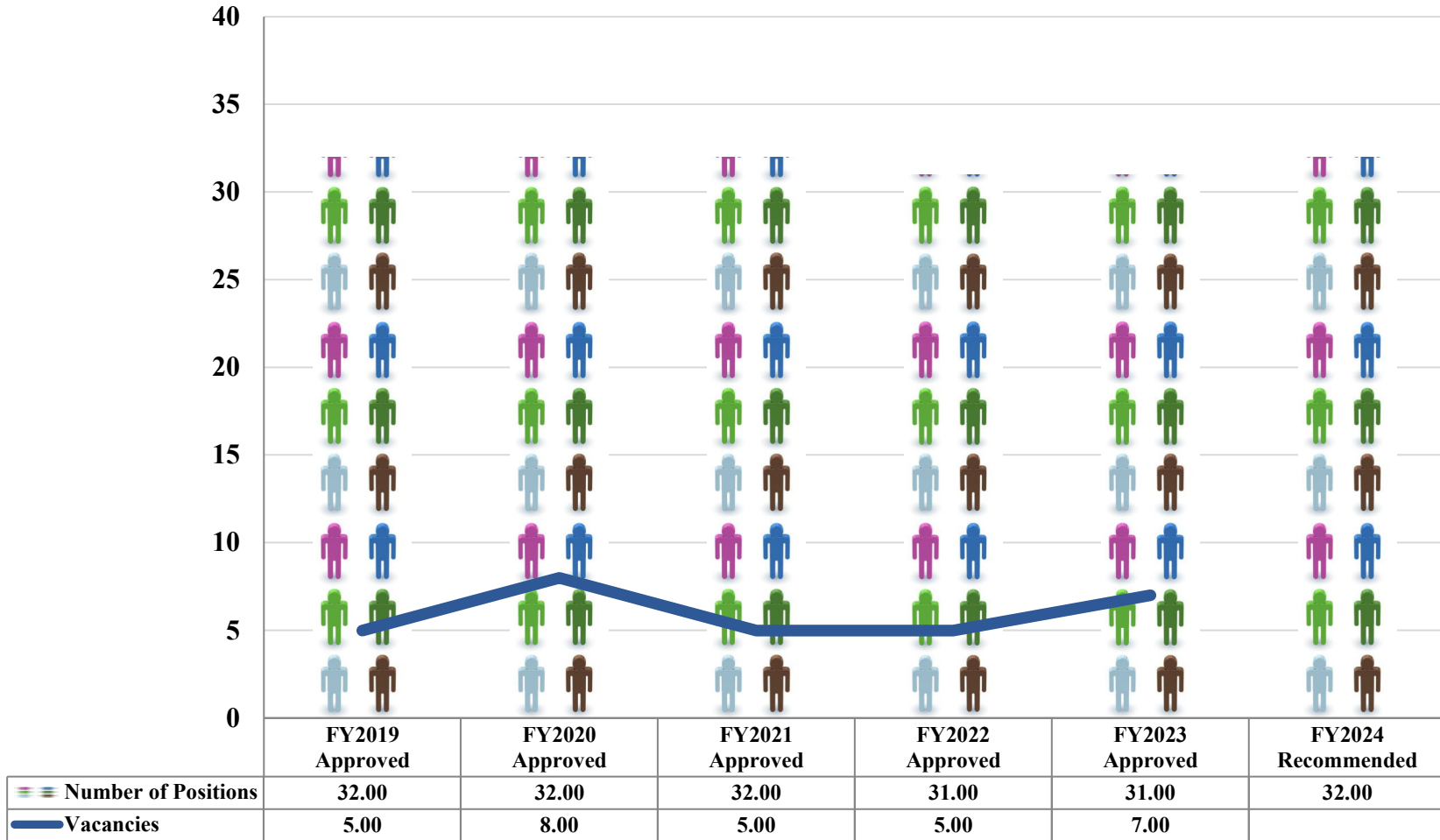
Division/Section	PCN	Position Title	Date Vacated	Fund Source	Anticipated Salary	Status	Plan to Fill	
Administration/Administrative Services	001169	Administrative Service Technician	3/21/2022	General	\$ 30,157	Pending Hire	FY2023 4th Qtr	
Administration/Administrative Services	100081	Administrative Service Technician	2/1/2023	General	\$ 30,157			
Administration/Administrative Services	100132	Administrative Service Technician	11/19/2022	General	\$ 30,157			
Administration/Technology	100103	Customer Services Specialist	11/4/2017	General	\$ 49,311			
Administration/Technology	100094	Senior Application Engineer	1/2/2017	General	\$ 59,707			
Administration/Technology	102292	Information Systems Specialist	1/2/2017	General	\$ 59,685	Pending Hire	FY2023 4th Qtr	
Administration/Technology	100050	Information Systems Manager	9/18/2019	General	\$ 80,015			
<b>Total Vacancies:</b>			7		\$ 199,407			
<b>Vacancy Rate:</b>			23%					

**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					\$ (13,934)	Merit Increases	
Tech & Administrative Services	General	NEW		28	1.00	Information Systems Specialist	\$ 49,756	HCM Technical Resource (10 months)
<b>1.00</b>				<b>Total Adjustments to Positions</b>		<b>\$ 35,822</b>	<b>Total Salary Adjustments</b>	

<b>31.00</b>	<b>Current Fiscal Year Positions</b>
<b>32.00</b>	<b>Recommended Fiscal Year Positions</b>
<b>3.23%</b>	<b>% Change over Current Fiscal Year Budget</b>

## POSITION HISTORY



FY2024 reflects the addition of one Information Systems Specialist for HCM Technical Resource.  
 FY2022 reflects the transfer of one position to Human Resources.

**DIVERSITY SUMMARY  
CALENDAR YEAR 2021-2022**

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	2022		1														1
	2021		1													1	
Professionals	2022		8	1						5	1	1				16	
	2021		7	1						4	1	1				14	
Technicians	2022		1	1						1						3	
	2021		1	1						1						3	
Paraprofessionals	2022										2					2	
	2021										2					2	
Administrative Support	2022									2	2					4	
	2021									2	2					4	
Skilled Craft Workers	2022															0	
	2021															0	
Service-Maintenance	2022															0	
	2021															0	
Certain Elected/Appointed Officials	2022															0	
	2021															0	
<b>TOTAL</b>	2022	0	10	2	0	0	0	0	0	0	8	5	1	0	0	0	26
	2021	0	9	2	0	0	0	0	0	0	7	5	1	0	0	0	24

CY 2022				
Category	Males	Females	Total	
# Total	12	14	26	
% Total	46%	54%	100%	
# Non White	2	6	8	
% Non White	17%	43%	31%	

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



# **BUDGET OVERVIEW**

## BUDGET CHANGES

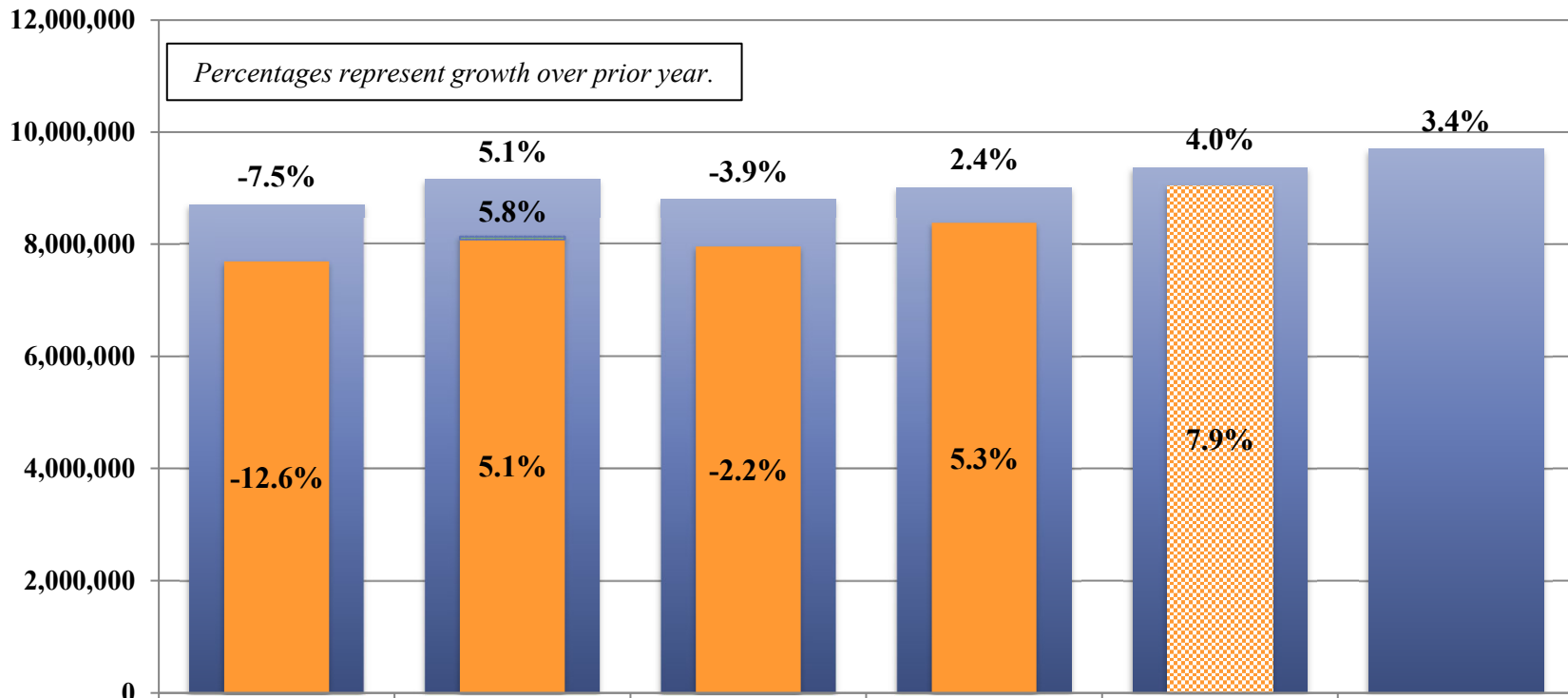
Division or Section	FUND	Amount	Reason for Adjustment
Tech and Administrative Services	General	\$ (13,934)	Merit Increases
Tech and Administrative Services	General	\$ (16,160)	Benefit Rate Adjustment (Full-Time 58.822%; Part-Time 8.906%)
Tech and Administrative Services	General	\$ (400,663)	Operating Transfer Adjustments: VOIP \$4; Cellular \$147; Copier (\$2,167); IS (\$4,824); Print (\$1,500); Fleet (\$2,583); IS Credit (\$421,040); Print Credit \$31,300
Tech and Administrative Services	General	\$ 79,610	Information Systems Specialist (HCM Technical Resource)
Tech and Administrative Services	General	\$ 282,999	One-Time Cloud Phone System
		<b>\$ (68,148)</b>	<b>Total Adjustments to Budget</b>
		<b>\$ 1,584,128</b>	<b>Current Fiscal Year Budget</b>
		<b>\$ 1,515,980</b>	<b>Recommended Fiscal Year Budget</b>
		<b>-4.30%</b>	<b>% Change over Current Fiscal Year Budget</b>

## BUDGET SUMMARY

Budget Category	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Approved	FY2024 Recommended	FY2023 Approved vs.	% Increase/ (Decrease)
							FY2024	over FY2023 Approved
Salaries and Wages	\$ 1,893,035	\$ 1,823,675	\$ 1,980,485	\$ 2,152,695	\$ 2,543,875	\$ 2,579,697	\$ 35,822	1.41%
Employee Benefits	\$ 1,032,498	\$ 997,792	\$ 1,248,401	\$ 1,233,524	\$ 1,483,012	\$ 1,496,706	\$ 13,694	0.92%
Training and Civic Affairs	\$ 13,711	\$ 11,680	\$ 21,872	\$ 17,725	\$ 31,060	\$ 31,060	\$ -	0.00%
Communication and Utilities	\$ 697,116	\$ 666,501	\$ 268,850	\$ 252,196	\$ 239,643	\$ 239,794	\$ 151	0.06%
Materials and Supplies	\$ 85,213	\$ 57,963	\$ 61,545	\$ 50,296	\$ 90,409	\$ 90,409	\$ -	0.00%
Contractual Services	\$ 3,660,484	\$ 4,276,109	\$ 4,031,177	\$ 4,259,847	\$ 4,541,002	\$ 4,821,834	\$ 280,832	6.18%
Equipment Replacement	\$ 238,036	\$ 186,665	\$ 288,403	\$ 279,976	\$ 375,500	\$ 375,500	\$ -	0.00%
Operating Transfer Charges	\$ 72,046	\$ 67,315	\$ 57,770	\$ 137,329	\$ 69,359	\$ 60,452	\$ (8,907)	-12.84%
<b>Subtotal:</b>	<b>\$ 7,692,140</b>	<b>\$ 8,087,700</b>	<b>\$ 7,958,504</b>	<b>\$ 8,383,587</b>	<b>\$ 9,373,860</b>	<b>\$ 9,695,452</b>	<b>\$ 321,592</b>	<b>3.43%</b>
Operating Transfer Credit	\$ (6,474,483)	\$ (6,829,874)	\$ (6,496,484)	\$ (6,845,665)	\$ (7,789,732)	\$ (8,179,472)	\$ (389,740)	5.00%
<b>Total:</b>	<b>\$ 1,217,657</b>	<b>\$ 1,257,826</b>	<b>\$ 1,462,020</b>	<b>\$ 1,537,922</b>	<b>\$ 1,584,128</b>	<b>\$ 1,515,980</b>	<b>\$ (68,148)</b>	<b>-4.30%</b>

Division	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Approved	FY2024 Recommended	FY2023 Approved vs.	% Increase/ (Decrease)
							FY2024	over FY2023 Approved
Administrative Services	\$ 1,528,916	\$ 1,472,718	\$ 1,629,540	\$ 1,538,869	\$ 1,674,128	\$ 1,574,680	\$ (99,448)	-5.94%
Office of Technology	\$ 6,163,223	\$ 6,614,982	\$ 6,042,510	\$ 6,844,718	\$ 7,699,732	\$ 8,120,772	\$ 421,040	5.47%
Operating Transfer Credits	\$ (6,474,483)	\$ (6,829,874)	\$ (6,496,484)	\$ (6,845,665)	\$ (7,789,732)	\$ (8,179,472)	\$ (389,740)	5.00%
<b>Total:</b>	<b>\$ 1,217,657</b>	<b>\$ 1,257,826</b>	<b>\$ 1,175,567</b>	<b>\$ 1,537,922</b>	<b>\$ 1,584,128</b>	<b>\$ 1,515,980</b>	<b>\$ (68,148)</b>	<b>-4.30%</b>

## BUDGET / ACTUALS HISTORY WITHOUT OPERATING TRANSFER CREDITS



	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
<b>Budget</b>	8,711,730	9,158,295	8,798,636	9,011,377	9,373,860	9,695,452
<b>CARES Act</b>		50,673				
<b>Actuals</b>	7,692,140	8,087,700	7,958,504	8,383,587	9,048,678	

FY2024 reflects the increase for Cloud base phone system.  
 FY2023 reflects the increase for MO365/Iron Mountain/Phone Software Renewal and Upgrade.  
 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 MO365 Annual Licensing.

# **PERFORMANCE METRICS AND STATISTICS**

## PERFORMANCE METRICS

Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Projected	2024 Projected
<b>Quantitative</b>					
Purchasing Bids (Future metrics will include supplier diversity statistics)	209	172	178	188	190
IS Support Requests (Future metrics will include response performance)	10,204	9,843	9,511	9,250	9,100
After-Hours Calls (Administered by Third Party)	602	533	484	475	455
<b>Qualitative</b>					
Number of consecutive years awarded "National Digital Counties Survey Award" - Information Systems Department	1	2	3	4	5
Number of consecutive years awarded "Government Experience Award" - Information Systems Department	1	2	3	4	5