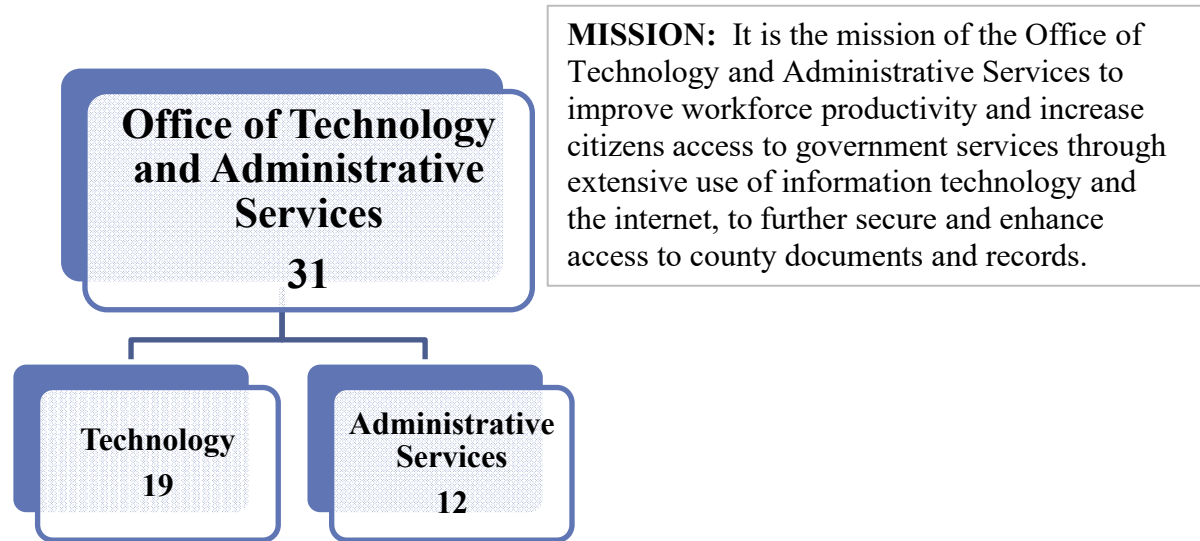




**Fiscal Year 2022 Recommended Budget
Presentation to County Council**

Office of Technology and Administrative Services

FY2022 ORGANIZATIONAL CHART



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.

ACCOMPLISHMENTS AND GOALS

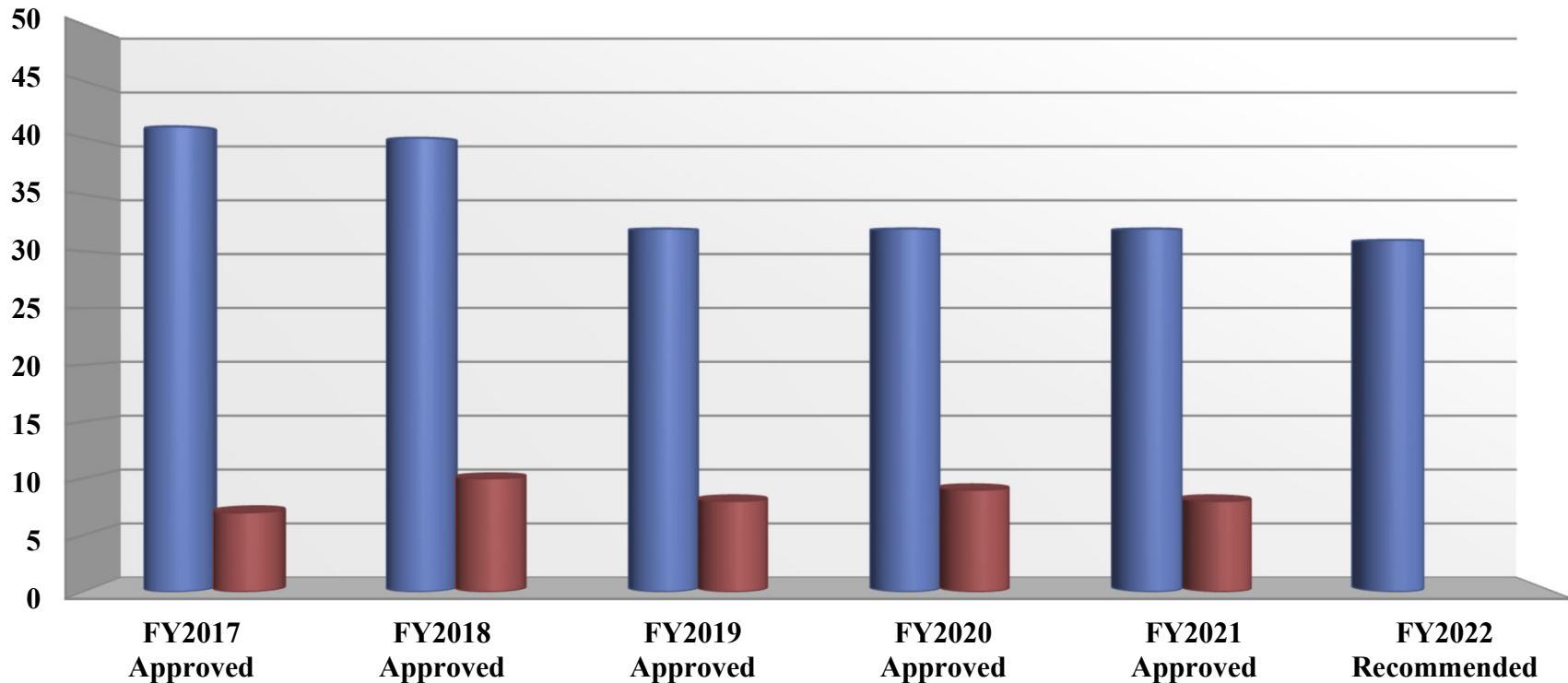
The Office of Technology and Administrative Services has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2021.

- *Information Systems team and the services provided were ranked eighth best County for our population category by the Center for Digital Government.*
- *Office of Technology along with the Office of Finance successfully implemented a new county-wide Financial Management System.*
- *Information Systems team successfully transitioned New Castle County operations from on-site to remote operations during the pandemic.*
- *Completed the detailed business requirements and request for proposal for the future Land Use enterprise system.*
- *Successfully implemented a vendor self-service portal along with maintaining the bid process during the pandemic.*

The Office of Technology and Administrative Services will achieve the following major goals in Fiscal Year 2022.

- *Improve our Digital Counties National ranking based on new innovative solutions and implementing long-term sustainable policies and procedures.*
- *Successfully implement a new Human Capital Management System that is integrated with the County's Financial Management System. This system will replace the County's legacy Human Resources/Payroll system.*
- *Provide innovative solutions that further support the Administration's vision of open government and transparency of public data.*
- *Select and implement a new enterprise Land Use system, replacing the legacy Hansen system.*
- *Enhance vendor outreach to diverse suppliers and leverage the new online procurement portal for bid opportunities.*

POSITION HISTORY



	FY2017 Approved	FY2018 Approved	FY2019 Approved	FY2020 Approved	FY2021 Approved	FY2022 Recommended
■ Number of Positions	41.00	40.00	32.00	32.00	32.00	31.00
■ Vacancies	7.00	10.00	8.00	9.00	8.00	

FY2022 reflects the transfer of one position to Human Resources (November 2020).
 FY2019 reflects 5 Geographic Information Systems positions transferred to Land Use; 1 position transferred to Public Works; and 2 positions were eliminated.
 FY2018 reflects 1 position transferred to Office of Finance.

POSITION OVERVIEW

POSITION/SALARY CHANGES

ORG Title	FUND	Position #	PG	Position Count	Position Title	Change Amount	Reason for Adjustment
	General					\$65,757.00	Merit Steps for eligible employees
Information Systems	General	100072	20	(1.00)	Senior Office Assistant	(\$40,164.00)	Position Transferred to Human Resources (November 2020)
				(1.00)	Total Adjustments to Positions	\$ 25,593	Total Salary Adjustments

32.00	Current Fiscal Year Positions
31.00	FY2022 Positions Recommended
-3.13%	% Change over Current Fiscal Year Budget

**DIVERSITY SUMMARY
CALENDAR YEAR 2019-2020**

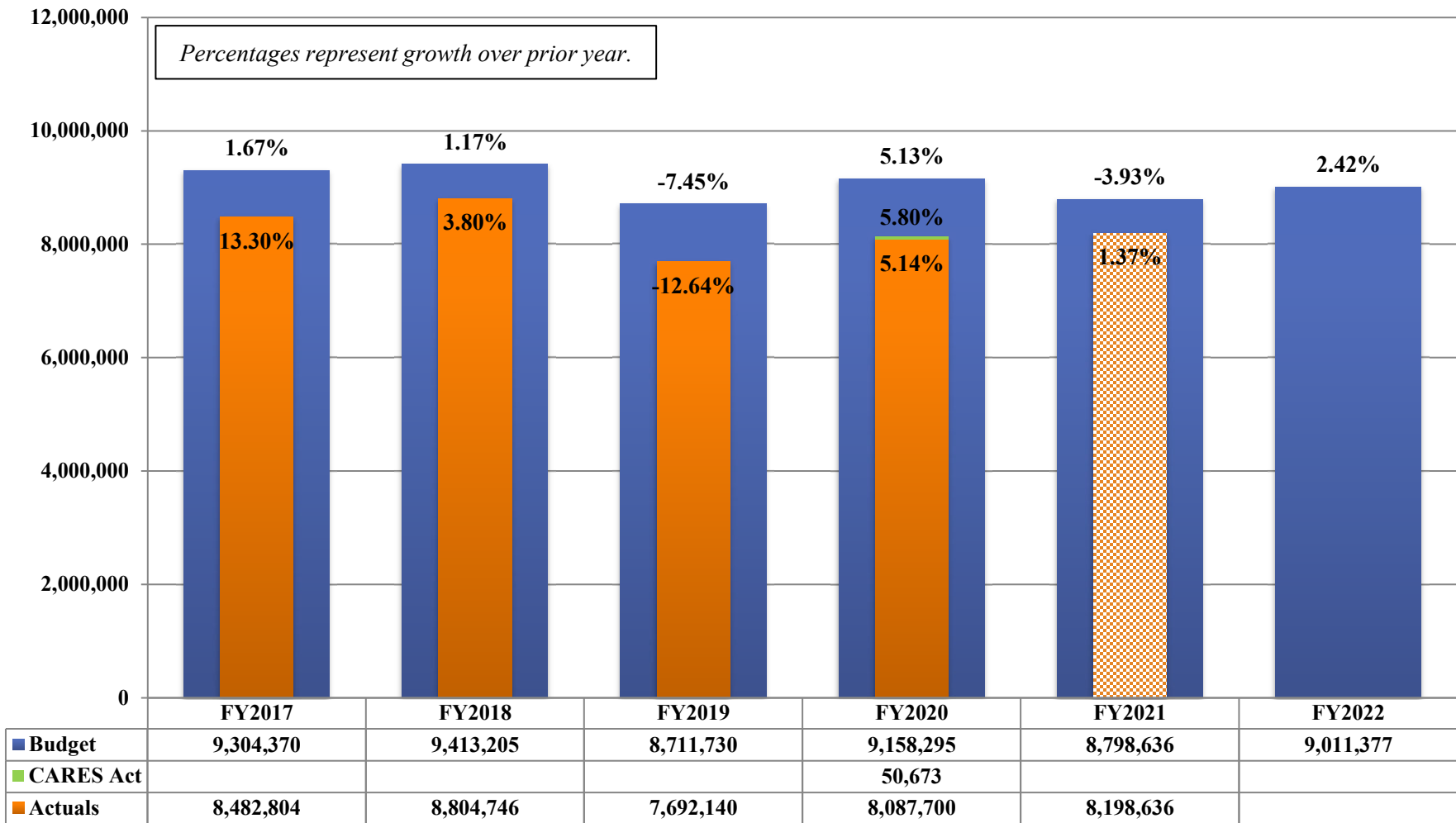
JOB CATEGORIES	Calendar Year	NUMBER OF EMPLOYEES															
		MALE							FEMALE							Totals	
		Hispanic or Latino	White (Non Hispanic or Latino)	Black or African American (Non Hispanic or Latino)	Asian (Non Hispanic or Latino)	Native Hawaiian or Other Pacific Islander (Non Hispanic or Latino)	American 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	2020																0
	2019															0	
Professionals	2020		6	1						4		1				12	
	2019		6	1						4		1				12	
Technicians	2020		1	1						1						3	
	2019		1	1						1						3	
Paraprofessionals	2020										2					2	
	2019										2					2	
Administrative Support	2020									3	2					5	
	2019									3	2					5	
Skilled Craft Workers	2020															0	
	2019															0	
Service-Maintenance	2020															0	
	2019															0	
Certain Elected/Appointed Officials	2020		1													1	
	2019		1													1	
TOTAL	2020	0	8	2	0	0	0	0	0	0	8	4	1	0	0	0	23
	2019	0	8	2	0	0	0	0	0	0	8	4	1	0	0	0	23

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

CY 2019				
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 / ACTUALS HISTORY WITHOUT OPERATING TRANSFER CREDITS



FY2022 reflects the increase for Munis Annual Maintenance, previously in the Capital Budget.
 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.
 FY2018-FY2019 reflects capital cash no longer included in Information Systems Operating Transfers.

BUDGET SUMMARY

Budget Category	FY2018 Actuals	FY2019 Actuals	FY2020* Actuals	FY2021 Approved	FY2022 Recommended	FY2021	% Increase/
						Approved vs. FY2022 Recommended	(Decrease) over FY2021 Approved
Salaries and Wages	\$ 2,496,506	\$ 1,893,035	\$ 1,823,675	\$ 2,376,957	\$ 2,402,550	\$ 25,593	1.08%
Employee Benefits	\$ 1,445,233	\$ 1,032,498	\$ 997,792	\$ 1,384,825	\$ 1,400,099	\$ 15,274	1.10%
Training and Civic Affairs	\$ 34,251	\$ 13,711	\$ 11,680	\$ 31,060	\$ 31,060	\$ -	0.00%
Communications/Utilities	\$ 544,792	\$ 697,116	\$ 666,501	\$ 359,808	\$ 250,257	\$ (109,551)	-30.45%
Materials and Supplies	\$ 83,485	\$ 85,213	\$ 57,963	\$ 90,409	\$ 90,409	\$ -	0.00%
Contractual Services	\$ 3,730,734	\$ 3,660,484	\$ 4,276,109	\$ 4,219,641	\$ 4,311,569	\$ 91,928	2.18%
Equipment Replacement	\$ 385,799	\$ 238,036	\$ 186,665	\$ 267,500	\$ 375,500	\$ 108,000	40.37%
Operating Transfers	\$ 83,946	\$ 72,046	\$ 67,315	\$ 68,436	\$ 149,933	\$ 81,497	119.08%
Subtotal:	\$ 8,804,746	\$ 7,692,140	\$ 8,087,700	\$ 8,798,636	\$ 9,011,377	\$ 212,741	2.42%
Operating Transfers Credit	\$ (7,477,340)	\$ (6,474,483)	\$ (6,829,874)	\$ (7,347,595)	\$ (7,485,649)	\$ (138,054)	1.88%
Total:	\$ 1,327,405	\$ 1,217,657	\$ 1,257,826	\$ 1,451,041	\$ 1,525,728	\$ 74,687	5.15%

Division	FY2018 Actuals	FY2019 Actuals	FY2020* Actuals	FY2021 Approved	FY2022 Recommended	FY2021	% Increase/
						Approved vs. FY2022 Recommended	(Decrease) over FY2021 Approved
Administrative Services	\$ 2,286,661	\$ 1,528,916	\$ 1,316,213	\$ 1,541,041	\$ 1,615,728	\$ 74,687	4.85%
Office of Technology	\$ 6,518,085	\$ 6,163,223	\$ 6,771,487	\$ 7,257,595	\$ 7,395,649	\$ 138,054	1.90%
IGS Credits	\$ (7,477,340)	\$ (6,474,483)	\$ (6,829,874)	\$ (7,347,595)	\$ (7,485,649)	\$ (138,054)	1.88%
Total:	\$ 1,327,405	\$ 1,217,657	\$ 1,257,826	\$ 1,451,041	\$ 1,525,728	\$ 74,687	5.15%

*FY2020 Expenditures reflect recoding \$50,673 in Salaries/Benefits to the Cares Act grant.

APPENDIX

