

*Fiscal Year 2027
Recommended Budget
Presentation to County Council*



TECHNOLOGY & ADMINISTRATIVE SERVICES

ACCOMPLISHMENTS

The Office of Technology and Administrative Services has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2026:

Policy Number

1	New Castle County was honored with a 5th place national ranking by the Center for Digital Government for excellence in digital government service delivery, cybersecurity enhancement, and the application of innovative technologies. This marks the fifth consecutive year the County has received this prestigious recognition.	III - Strengthening Public Trust, Accountability and Workforce Excellence
2	Successfully advanced and fortified our network and cybersecurity posture by implementing solution-driven AI strategies that enhanced visibility and response capabilities. These efforts were supported through active participation in the State and Local Cybersecurity Grant Program (SLCGP) sub-committee and strategic utilization of federal funding.	III - Strengthening Public Trust, Accountability and Workforce Excellence
3	By increasing bid thresholds and collaborating across departments, we've expanded small business opportunities. Certified Small Business Enterprise/Disadvantaged Business Enterprise (SBE/DBE) vendor spending rose from \$1.1M to \$3.9M, reflecting our commitment to inclusive procurement.	IV - Supporting Strategic and Sustainable Economic Development
4	Following two decades of service with Verizon Wireless for cellular communications, New Castle County successfully transitioned to T-Mobile under a cooperative agreement. This strategic move resulted in nearly 25% cost savings and significantly improved mobile coverage across the County for operational units.	IV - Supporting Strategic and Sustainable Economic Development
5	Achieved approximately 85% staffing capacity and continued to make progress toward full staffing levels. This advancement enhances our ability to deliver better support across the County, while also reducing reliance on contractual staffing. The resulting budget flexibility has allowed us to reallocate funds toward critical operational priorities, including emerging technologies and expanded support and maintenance contracts.	IV - Supporting Strategic and Sustainable Economic Development

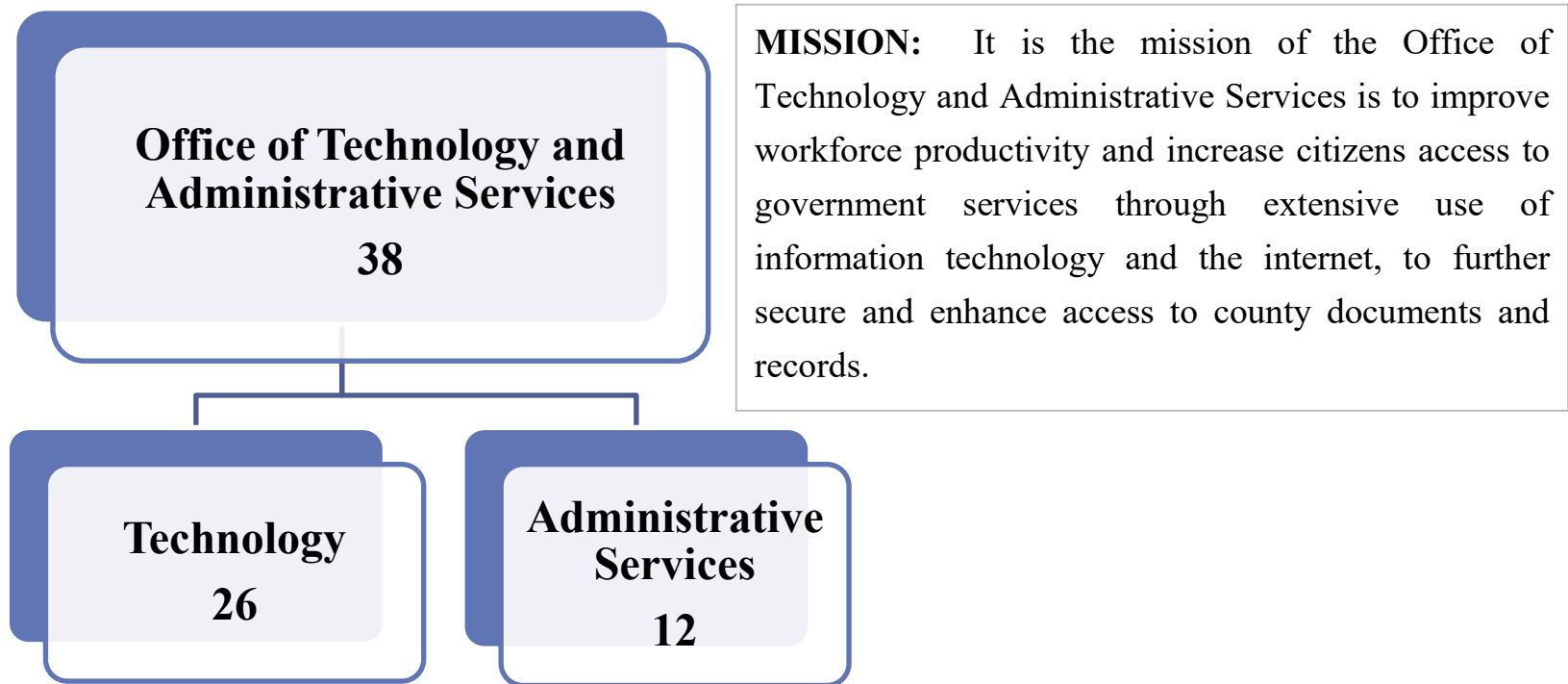
GOALS

The Office of Technology and Administrative Services will achieve the following major goals in Fiscal Year 2027: Policy Number

1	Increase preference points for certified SBE/DBE vendors from 5 to 10 on evaluated bids. Establish measurable goals to expand SBE/DBE participation in goods and services contracts. Raise overall SBE/DBE spend by 10% while continuing to explore strategies that enhance supplier diversity.	IV - Supporting Strategic and Sustainable Economic Development
2	Explore an e-Bid platform to modernize and secure electronic bid submissions. Transition vendors from Vendor Self Service to the enhanced Vendor Access platform for improved efficiency, accessibility, and procurement transparency.	IV - Supporting Strategic and Sustainable Economic Development
3	Supporting a new Tax and Sewer Billing platform with a modernized SaaS-based solution for residents to securely manage accounts online, receive automated billing alerts, and choose from multiple payment options. Real-time updates and detailed bill breakdowns improve transparency, reduce errors, and enhance overall convenience.	IV - Supporting Strategic and Sustainable Economic Development
4	To continue the support of replacing of the legacy system Hansen for LandUse which includes for Permits, Land and Licensing and code enforcement. Public Works engineering will utilize CityWorks for reviewing sewers and stormwater plans.	III - Strengthening Public Trust, Accountability and Workforce Excellence
5	Finalize the business requirements documentation for the replacement of the legacy PeopleSoft Human Capital Management (HCM) platform, in preparation for issuing a formal RFP in early 2027.	III - Strengthening Public Trust, Accountability and Workforce Excellence

POSITION OVERVIEW

ORGANIZATIONAL CHART



Technology - Responsible for Project Management, Application Support, Web Development, Vendor Management, Database Management, Network Administration, Desktop Support, Telecommunication Support and Customer Service. Provides mapping, data, and GIS software support for all county departments and certain non-county entities. The primary responsibilities are to create tax parcels, maintain zoning maps, and create and support web mapping applications.

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 27, 2026

Division/Section	PCN	Position Title	Date Vacated	Anticipated Salary	Fund Source	Status	Plan to Fill
Admin/Tech and Admin Svc	102522	Procurement Agent	10/27/2025	\$ 55,544	General	Requested to Post	FY2027 1st Qtr
Admin/Tech and Admin Svc	100132	Administrative Services Tech	11/19/2022	\$ 32,476	Unfund		
Admin/Tech and Admin Svc	100085	Deputy Chief of Technology	7/28/2025	\$ 95,002	Unfund		
Admin/Tech and Admin Svc	102492	Customer Services Specialist	12/2/2025	\$ 52,898	General	Requested to Post	FY2027 1st Qtr
Admin/Tech and Admin Svc	100088	Senior Application Engineer	1/21/2025	\$ 64,298	Unfund		
Admin/Tech and Admin Svc	100094	Senior Application Engineer	1/2/2017	\$ 64,298	General	Requested to Post	FY2027 1st Qtr
Admin/Tech and Admin Svc	100091	Information Systems Specialist	8/18/2025	\$ 64,274	General	Requested to Post	FY2027 1st Qtr
Admin/Tech and Admin Svc	102411	Geographic Information Systems Technician	2/16/2026	\$ 47,979	Unfund		
Total Vacancies:			8	\$ 476,769			

Department Vacancy Rate:	21%
---------------------------------	------------

County Vacancy Rate:	9%
-----------------------------	-----------

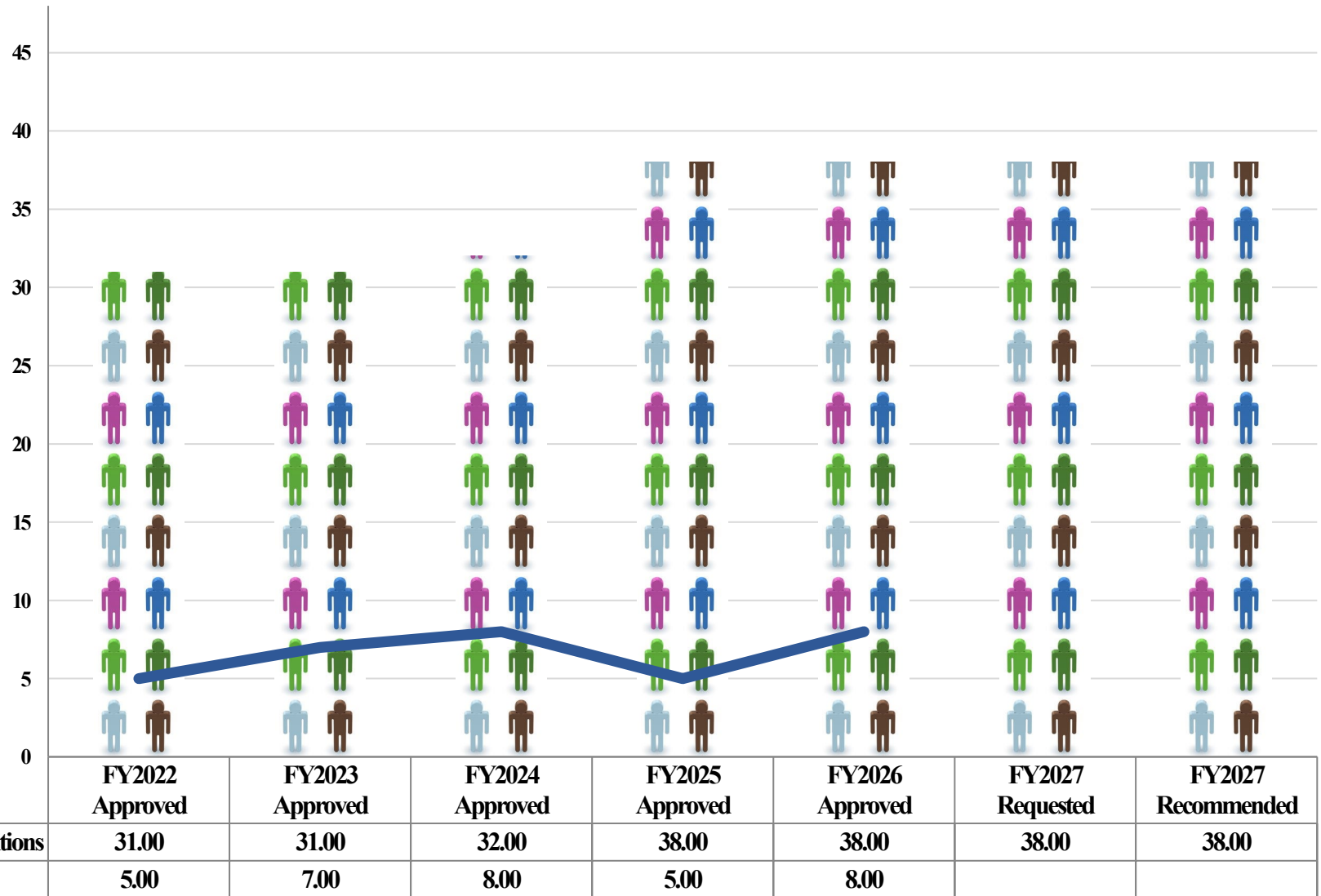
POSITION/SALARY CHANGES

ORG Title	FUND	Position #	PG	Position Count	Position Title	Change Amount	Reason for Adjustment
Technology/Admin Services	General					\$ 176,542	Merit Increases / Negotiated Wages
Admin - Technology	General	100275		1.00	Geographic Information Systems Technician	\$ 48,164	Positions moving from 10124005 to 10124001
Admin - Technology	General	102411		1.00	Geographic Information Systems Technician	\$ 48,164	Positions moving from 10124005 to 10124001
Admin - Technology	General	102144		1.00	Geographic Information Systems Specialist	\$ 84,843	Positions moving from 10124005 to 10124001
Admin - Technology	General	100169		1.00	Geographic Information Systems Analyst	\$ 95,367	Positions moving from 10124005 to 10124001
Admin - Technology	General	102455		1.00	Geographic Information Systems Analyst	\$ 65,943	Positions moving from 10124005 to 10124001
Admin - Technology	General	100273		1.00	Geographic Information Systems Manager	\$ 105,342	Positions moving from 10124005 to 10124001
Admin - GIS	General	100275		(1.00)	Geographic Information Systems Technician	\$ (48,164)	Positions moving from 10124005 to 10124001
Admin - GIS	General	102411		(1.00)	Geographic Information Systems Technician	\$ (48,164)	Positions moving from 10124005 to 10124001
Admin - GIS	General	102144		(1.00)	Geographic Information Systems Specialist	\$ (84,843)	Positions moving from 10124005 to 10124001
Admin - GIS	General	100169		(1.00)	Geographic Information Systems Analyst	\$ (95,367)	Positions moving from 10124005 to 10124001
Admin - GIS	General	102455		(1.00)	Geographic Information Systems Analyst	\$ (65,943)	Positions moving from 10124005 to 10124001
Admin - GIS	General	100273		(1.00)	Geographic Information Systems Manager	\$ (105,342)	Positions moving from 10124005 to 10124001
Admin - Technology	General					\$ (309,704)	FY2027 Unfunded 4.0 Positions

-	Total Position Adjustments	\$ (133,162)
---	-----------------------------------	---------------------

38.00	Current Fiscal Year Positions	
38.00	Recommended Fiscal Year Positions	
0.00%	% Change over Current Fiscal Year Budget	

POSITION HISTORY



FY2025 reflects the transfer of Geographic Information Systems (6 positions) from Land Use to Technology and Administrative Services.
 FY2024 reflects the addition of one Information Systems Specialist.
 FY2022 reflects the transfer of one position to Human Resources.

DIVERSITY SUMMARY

CALENDAR YEAR 2024-2025

JOB CATEGORIES	Calendar Year	NUMBER OF EMPLOYEES															Totals
		MALE							FEMALE								
		(Non-Hispanic or Latino)							(Non-Hispanic or Latino)								
		Hispanic or Latino	White	Black or African American	Asian	Native Hawaiian or Other Pacific Islander	American Indian or Alaska Native	Two or More Races	Hispanic or Latino	White	Black or African American	Asian	Native Hawaiian or Other Pacific Islander	American Indian or Alaska Native	Two or More Races		
Officials and Administrators	2025		1														1
	2024		1														1
Professionals	2025		9														16
	2024		10	1													18
Technicians	2025	1	4	1													6
	2024		2	1													4
Paraprofessionals	2025										2						2
	2024										2						2
Administrative Support	2025			1													4
	2024			1													5
Skilled Craft Workers	2025																0
	2024																0
Service-Maintenance	2025																0
	2024																0
Certain Elected/Appointed Officials	2025																0
	2024																0
TOTAL	2025	1	14	2	0	0	0	0	0	1	6	4	1	0	0	0	29
	2024	0	13	3	0	0	0	0	0	1	8	4	1	0	0	0	30

CY 2025				
Category	Males	Females	Total	
# Total	17	12	29	
% Total	59%	41%	100%	
# Non White	3	6	9	
% Non White	18%	50%	31%	

CY 2024				
Category	Males	Females	Total	
# Total	16	14	30	
% Total	53%	47%	100%	
# Non White	3	6	9	
% Non White	19%	43%	30%	

BUDGET OVERVIEW

BUDGET CHANGES

Division or Section	FUND	Amount	Reason for Adjustment
Technology/Admin Services	General	\$ 176,542	Merit Increases / Negotiated Wages
Technology/Admin Services	General	\$ 43,702	Benefit Rate Adjustment: Full-Time 54.147%; Part-Time 25.829%
Technology/Admin Services	General	\$ (17,069)	Operating Transfer Adjustments: VOIP (\$3,433); Cellular (\$615); Information Systems (\$12,513); Print (\$250); Fleet (\$258)
Technology/Admin Services	General	\$ 156,038	Operating Transfer Credit Adjustment: Information Systems
Technology/Admin Services	General	\$ 239,660	Licensing for Avolve Software \$164,270 and See Click Fix Software \$75,390
Technology/Admin Services	General	\$ (492,430)	FY2027 Unfunded 4.0 Positions (Salaries \$309,704; Benefits \$182,726)
Technology/Admin Services	General	\$ (12,000)	Reduction of Government Center Café
		\$ 94,443	Total Adjustments to Budget
		\$ 1,561,458	Current Fiscal Year Budget
		\$ 1,813,354	Department Requested Fiscal Year Budget
		\$ 1,655,901	Recommended Fiscal Year Budget
		6.05%	% Change over Current Fiscal Year Budget

One-Time

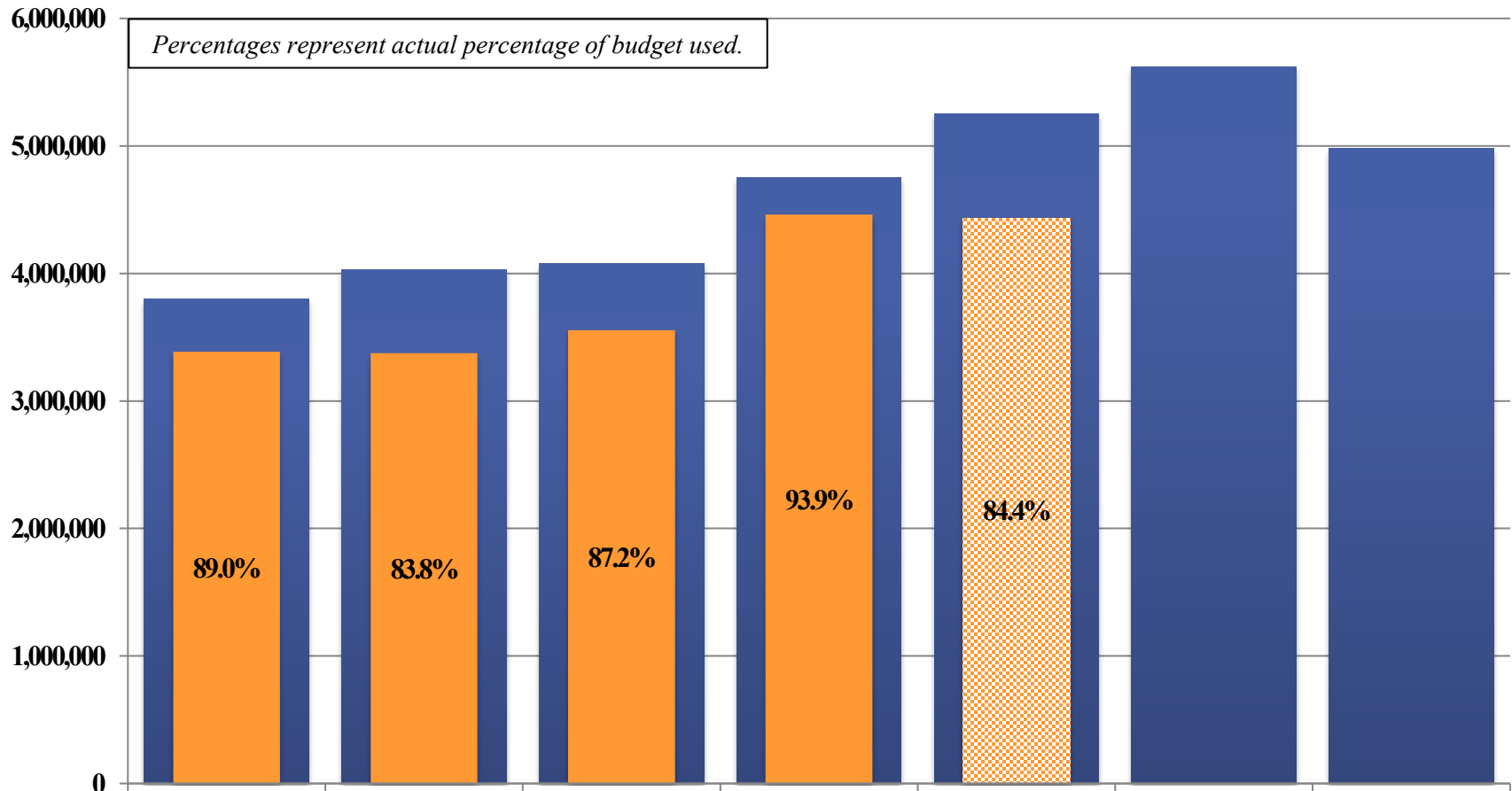
In addition to the above, \$100,000 is recommended in the One-Time Contingency for Computer/Laptop Refresh.

BUDGET SUMMARY

								FY2026 Approved vs. FY2027 Recommended	% Increase/ (Decrease) over FY2026 Approved
Budget Category	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Approved	FY2027 Requested	FY2027 Recommended		
Salaries and Wages	\$ 2,152,695	\$ 2,140,385	\$ 2,261,585	\$ 2,811,083	\$ 3,369,947	\$ 3,546,489	\$ 3,236,785	\$ (133,162)	(3.95%)
Employee Benefits	\$ 1,233,524	\$ 1,234,360	\$ 1,293,850	\$ 1,650,584	\$ 1,879,891	\$ 2,072,085	\$ 1,740,867	\$ (139,024)	(7.40%)
Training and Civic Affairs	\$ 17,725	\$ 33,062	\$ 36,211	\$ 21,722	\$ 32,750	\$ 32,750	\$ 32,750	\$ -	0.00%
Communication and Utilities	\$ 252,196	\$ 252,935	\$ 258,490	\$ 251,968	\$ 256,891	\$ 253,299	\$ 253,299	\$ (3,592)	(1.40%)
Materials and Supplies	\$ 50,296	\$ 80,986	\$ 69,285	\$ 56,170	\$ 91,935	\$ 91,479	\$ 91,479	\$ (456)	(0.50%)
Contractual Services	\$ 4,264,005	\$ 4,403,967	\$ 4,964,117	\$ 4,554,666	\$ 5,524,594	\$ 5,979,254	\$ 5,752,254	\$ 227,660	4.12%
Equipment Replacement	\$ 279,976	\$ 681,029	\$ 363,346	\$ 487,334	\$ 308,500	\$ 508,500	\$ 308,500	\$ -	0.00%
Operating Transfer Charges	\$ 137,329	\$ 63,567	\$ 56,263	\$ 81,601	\$ 90,210	\$ 82,478	\$ 77,189	\$ (13,021)	(14.43%)
Subtotal:	\$ 8,387,745	\$ 8,890,291	\$ 9,303,147	\$ 9,915,128	\$ 11,554,718	\$ 12,566,334	\$ 11,493,123	\$ (61,595)	(0.53%)
Operating Transfer Credit	\$(6,845,665)	\$(7,323,835)	\$(7,729,240)	\$(8,356,934)	\$ (9,993,260)	\$(10,752,980)	\$ (9,837,222)	\$ 156,038	(1.56%)
Total:	\$ 1,542,080	\$ 1,566,456	\$ 1,573,907	\$ 1,558,194	\$ 1,561,458	\$ 1,813,354	\$ 1,655,901	\$ 94,443	6.05%

								FY2026 Approved vs. FY2027 Recommended	% Increase/ (Decrease) over FY2026 Approved
Division	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Approved	FY2027 Requested	FY2027 Recommended		
Office of Technology	\$ 6,808,776	\$ 7,485,237	\$ 7,837,397	\$ 7,547,894	\$ 9,092,179	\$ 10,802,730	\$ 9,786,972	\$ 694,793	7.64%
Administrative Services	\$ 1,578,969	\$ 1,405,054	\$ 1,465,750	\$ 1,593,188	\$ 1,611,708	\$ 1,763,604	\$ 1,706,151	\$ 94,443	5.86%
Geographic Information Systems	\$ -	\$ -	\$ -	\$ 774,046	\$ 850,831	\$ -	\$ -	\$ (850,831)	(100.00%)
Operating Transfer Credits	\$(6,845,665)	\$(7,323,835)	\$(7,729,240)	\$(8,356,934)	\$ (9,993,260)	\$(10,752,980)	\$ (9,837,222)	\$ 156,038	(1.56%)
Total:	\$ 1,542,080	\$ 1,566,456	\$ 1,573,907	\$ 1,558,194	\$ 1,561,458	\$ 1,813,354	\$ 1,655,901	\$ 94,443	6.05%

BUDGET / ACTUALS HISTORY - SALARIES/BENEFITS



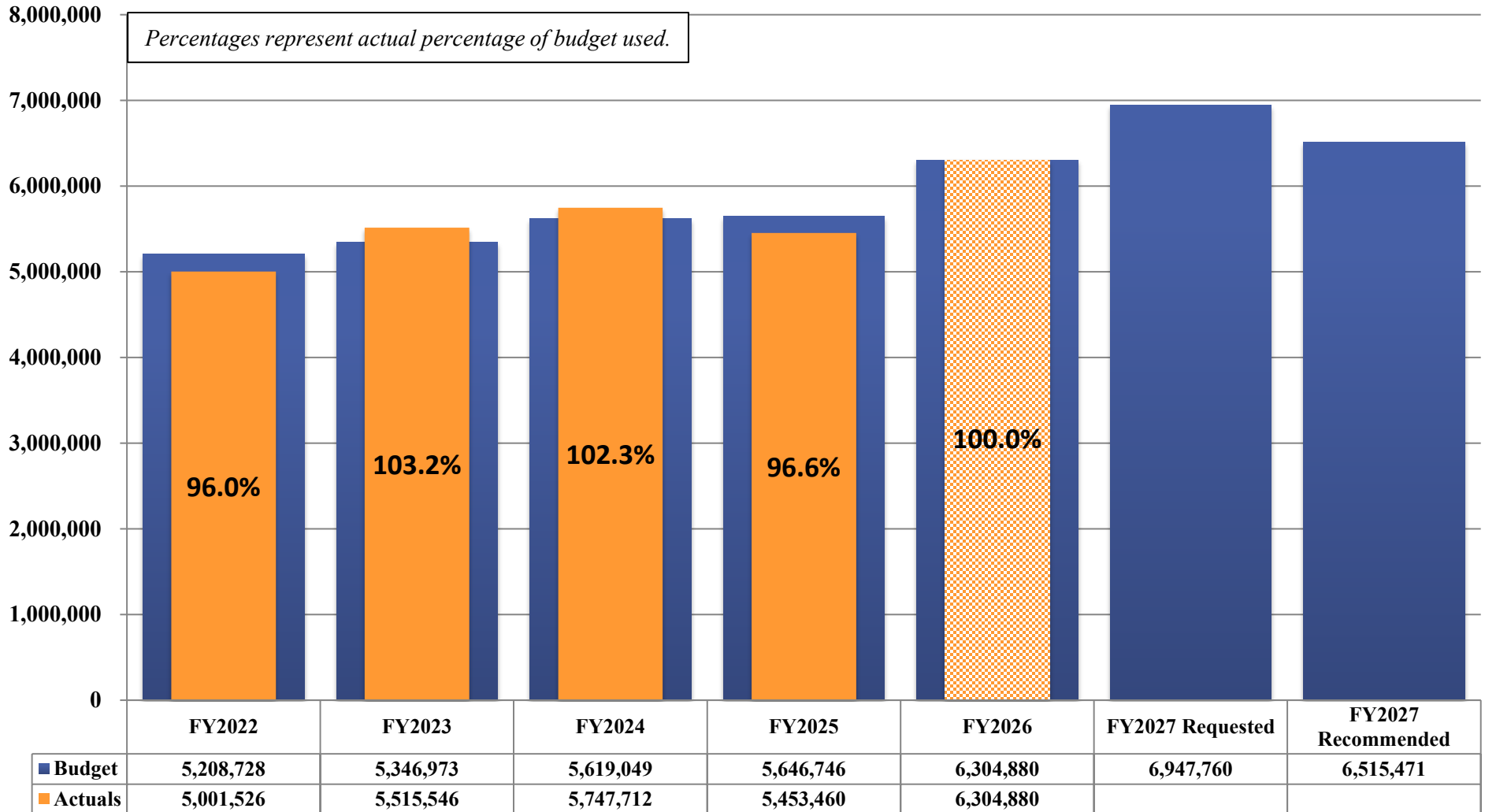
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027 Requested	FY2027 Recommended
Salaries/Benefits Budget	3,802,649	4,026,887	4,076,403	4,752,754	5,249,838	5,618,574	4,977,652
Salaries/Benefits Actuals	3,386,219	3,374,745	3,555,435	4,461,668	4,431,399		

NOTE: FY2026 Actuals reflect Departments projected expenditures through June 2026.

FY2027 Budget reflects the unfunding of 4.0 Positions (Salaries \$309,704; Benefits \$182,726).

FY2025 Budget reflects the move of Geographic Information Systems (GIS) from Land Use to Technology and Administrative Services.

BUDGET / ACTUALS HISTORY - EXCLUDING SALARIES/BENEFITS



FY2027 reflects the merge of GIS and Technology and the cost of multiple software applications.
 FY2026 reflects the increase to move Tyler Assessment from Capital to Operating and DTS Software maintenance.
 FY2025 reflects the move of Geographic Information Systems (GIS) from Land Use to Technology and Administrative Services.
 FY2024 reflects the increase to Migrate On-Premise Phone Systems to Cisco Cloud-Hosted Solution; actuals reflect reallocation for Goodwill Industries to support the Executive Office.
 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.

APPENDIX

PERFORMANCE METRICS AND STATISTICS

PERFORMANCE METRICS

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Projected	2027 Projected
Quantitative					
Purchasing Bids	188	197	200	210	275
Number of Verified/Registered DBE (Diverse Business Entity) Vendors*	43	70	125	150	140
Number of Purchase Orders issued to DBE's (excluding contract construction)*	61	99	120	135	145
Total dollars value of purchases from DBE's (excluding contract construction)*		\$3.1M	\$3.5M	\$4.0M	\$4.2M
IS Support Requests	11,150	10,699	11,000	11,500	11,750
After-Hours Calls (Administered by Third Party)	373	446	415	400	415
Qualitative					
Number of consecutive years awarded "National Digital Counties Survey Award" for Information Systems Department	4	5	6	7	8
Number of consecutive years awarded "Government Experience Award" for Information Systems Department	4	5	6	7	8

Technology Projects

Project Name (Number): Land Use Information System (C122401)					
Description: Upgrade and implement technology to replace HANSEN.			Council Districts: All		
Funding Schedule					
	Bonds	Federal	State	Other	Total
Prior Authorizations	\$ 4,200,000	\$ -	\$ -	\$ -	\$ 4,200,000
FY2027	2,650,000	-	-	-	2,650,000
FY2028	735,000	-	-	-	735,000
FY2029	752,145	-	-	-	752,145
FY2030	-	-	-	-	-
FY2031	-	-	-	-	-
FY2032	-	-	-	-	-
Future Years	-	-	-	-	-
Total	\$ 8,337,145	\$ -	\$ -	\$ -	\$ 8,337,145
Available Authorizations:		\$ 1,298,037			
Available Funding:		\$ 843,037			
Operating Budget Impact:		\$ 5,830			

*Available Authorizations / Funding as of February 28, 2026, net of obligations.

FY2027 Activity:

The County will continue its capital projects with executed Purchase Orders to Timmons Group, aligned with the defined operational needs of Public Works. This initiative supports the ongoing transformation of the current on-premises Cityworks deployment to the cloud-based Trimble Unity Maintain platform for Asset Management (AMS) and Permitting (PLL).

In parallel, the Department of Land Use will complete the planning and discovery phases in FY26. Following this, the configuration and design phases will commence, leading into integration and data migration to the new SaaS-based platform. This phased approach ensures alignment with strategic modernization goals and supports cross-departmental service delivery improvements.

Future Activity:

Implementation of Cloud Product.



Technology Projects

Project Name (Number): Sewer and Tax Billing Replacement (C122611)					
Description: Upgrade and implement technology to replace sewer and tax billing functions in HANSEN.			Council Districts: All		
Funding Schedule					
	Bonds	Federal	State	Other	Total
Prior Authorizations	\$ 2,300,000	\$ -	\$ -	\$ -	\$ 2,300,000
FY2027	440,000	-	-	-	440,000
FY2028	-	-	-	-	-
FY2029	-	-	-	-	-
FY2030	-	-	-	-	-
FY2031	-	-	-	-	-
FY2032	-	-	-	-	-
Future Years	-	-	-	-	-
Total	\$ 2,740,000	\$ -	\$ -	\$ -	\$ 2,740,000
Available Authorizations:		\$ 121,810			
Available Funding:		\$ (378,190)			
Operating Budget Impact:		\$ 968			

*Available Authorizations / Funding as of February 28, 2026, net of obligations.

FY2027 Activity:

Implementing the Harris CIS platform along with the Capricorn virtual agent, integrating it with Paymentus for payment processing, and establishing data exchange with Tyler systems for parcel and financial data. It includes developing a parcel-level financial status to support Cityworks eligibility checks, converting historical financial data, and ending the current bill/print/mail vendor contract. A digital service delivery strategy will introduce new online services, with a staggered go-live for tax, sewer, and maintenance corp. billing based on stakeholder input. Post-launch, capital project funding will transition to Information Systems operating budgets.

Future Activity:

Post production support.

