

## FY2022 DEPARTMENTAL HIGHLIGHTS

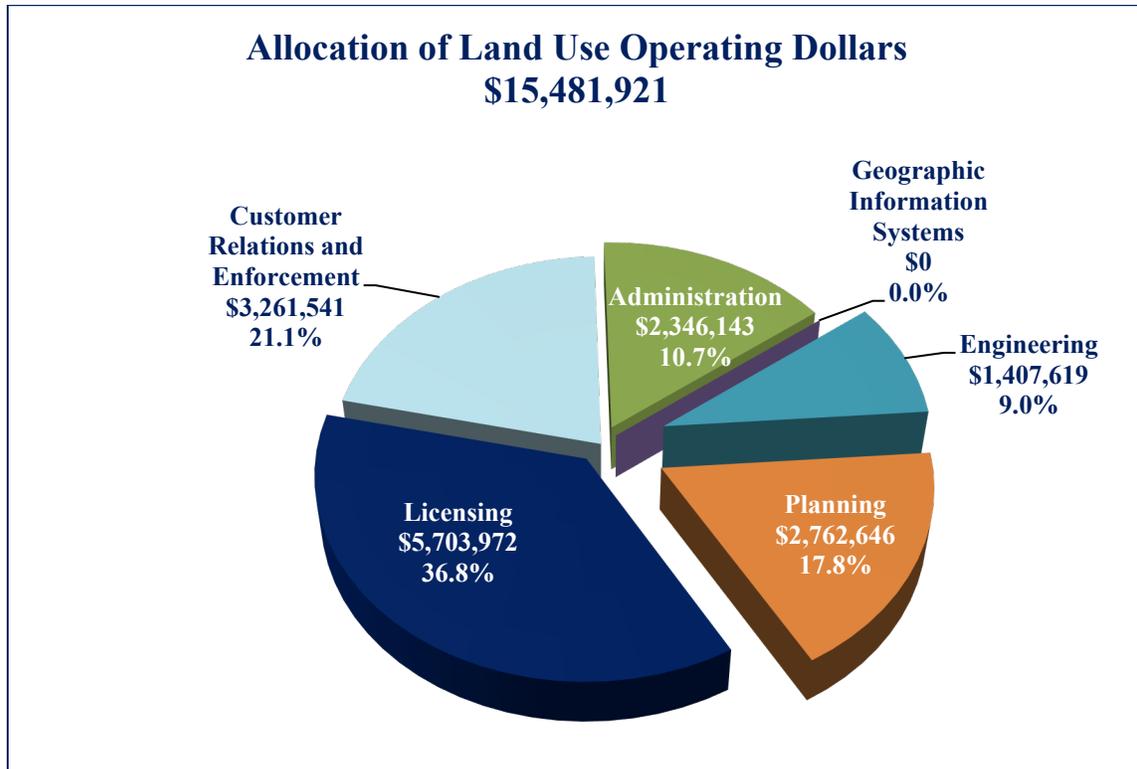
	Total Operating Budget	
<b>COUNTY COUNCIL</b>	<b>\$4,583,062</b>	
Legislation		
Audit		
 <b>COUNTY EXECUTIVE</b>	 <b>\$2,797,934</b>	
 <b>DEPARTMENT OF ADMINISTRATION</b>	 <b>\$19,052,550</b>	
Law		
Human Resources		
Risk Management		
Technology and Administrative Services		
Finance		
Contingencies		
 <b>ROW OFFICES AND ETHICS COMMISSION</b>	 <b>\$7,803,053</b>	
Prothonotary, Register in Chancery, Register of Wills, Recorder of Deeds, Sheriff, Clerk of the Peace, Ethics Commission		
 <b>DEPARTMENT OF PUBLIC WORKS</b>	 <b>\$73,944,338</b>	
General Fund		
Administration		
Fleet and Facility Administration		
Fleet Operations		
Facilities Maintenance		
Parks		
Sewer Fund		
Sewer Operations Administration		
Construction Support		
Sewer Maintenance		
Plant Operations		
Stormwater and Environmental Programs		
Engineering		
	<b>DEPARTMENT OF LAND USE</b>	<b>\$15,481,921</b>
Administration		
Planning		
Licensing		
Engineering		
Customer Relations and Enforcement		
Geographic Information Systems		
 <b>DEPARTMENT OF COMMUNITY SERVICES</b>	 <b>\$24,222,180</b>	
Administration		
Community Resources		
Libraries		
Community Development and Housing		
 <b>DEPARTMENT OF PUBLIC SAFETY</b>	 <b>\$116,168,512</b>	
Administration		
Police		
School Crossing Guards		
Emergency Medical Services		
Emergency Communications		
Emergency Management		
Grants to Fire Companies		
 <b>DEBT SERVICE</b>	 <b>\$47,558,687</b>	

## Program Summaries – Land Use

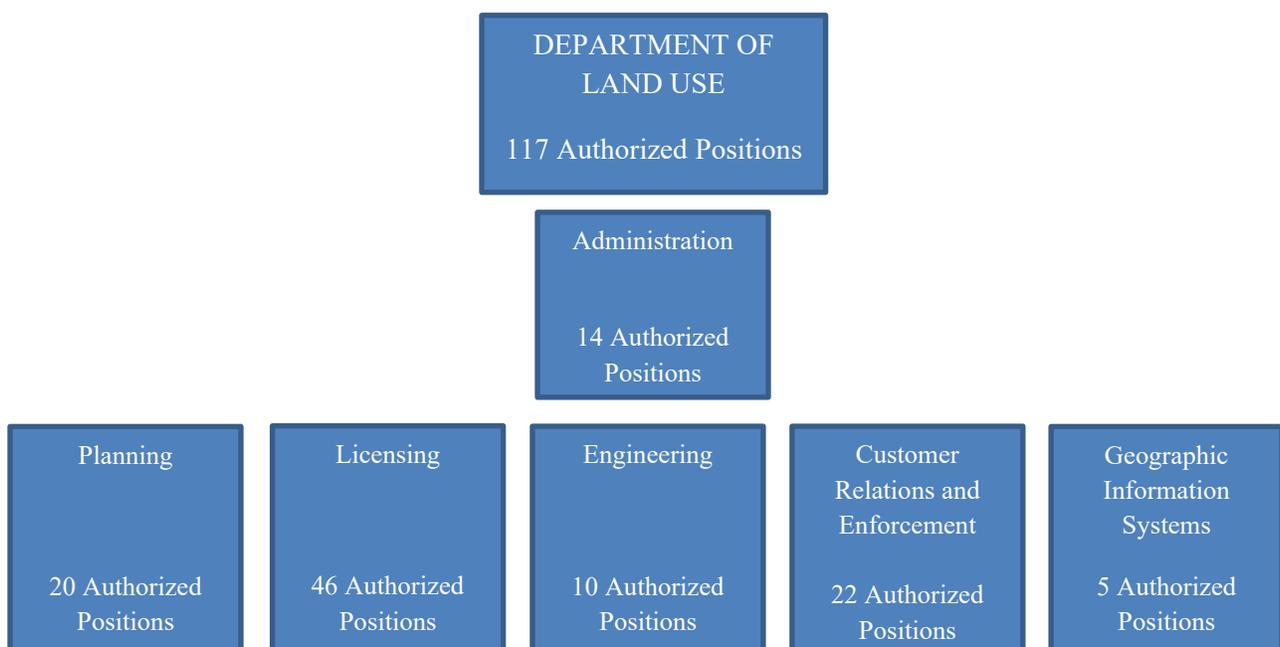
### ■ Land Use

#### ✓ Mission

The mission of the Department of Land Use is to preserve and enhance our community’s livability through responsive Land Use services and to foster effective partnerships.



*\*Geographic Information Systems’ budget is \$584,268; however, it is offset by Operating Transfer Credits.*



## Program Summaries – Land Use

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### ■ Land Use (Continued)

#### ADMINISTRATION

#### ✓ Core Services

Provides direction and administrative support to the Department of Land Use.

#### ✓ Fiscal 2021 Major Service Level Accomplishments

- Achieved professional growth for staff with participation in 93 professional and developmental training opportunities. The Department of Land Use values and promotes professional staff credentials and certifications through continued exposure to local and national training opportunities.
- 100% Rule to Show Cause (RTSC) hearings are being held virtually.
- 100% of all RTSC decisions are now generated by Hansen.

#### ✓ Fiscal 2022 Major Service Level Goals/Objectives

- Establish a “Consolidated Enforcement Chapter” in collaboration with Law, in order to simplify the administrative enforcement process by defining a procedure to combine enforcement actions in the five (5) existing code standards, creating an incremental penalty schedule, streamlining the abatement process, and clarifying and streamlining the appeal process (Policy III - #2).

Performance Measures	2020 Actual	2021 Estimated	2022 Projected
<b>Quantitative</b>			
Total Inspections	105,540	100,000	100,000
Rental Units Registered	38,582	38,500	38,500
Submission and Applications	32,170	33,000	34,000
Plan Reviews (Planning, Licensing, Engineering)	31,206	35,600	36,000
Rule to Show Cause Hearings	744	584	800
Number of "walk-in" customers	15,573	0	10,500
Number of customer phone calls (including scheduling)	43,075	55,000	50,000

#### ✓ Budget Highlights

The FY2022 budget represents an increase of \$198,708 or 9.25% over the FY2021 authorization. The increase is due to:

- \$60,425 - Merit steps and negotiated wages for eligible employees
- \$35,704 - Benefit rate adjustment
- \$1,495 – Cross charge adjustments: \$133 VOIP, \$300 Cellular, \$1,062 Copier
- \$101,084 – Operating Transfer Charges: \$30,264 Information Systems, (\$1,000) Printing, (\$112) Fleet, \$71,932 Geographic Information Systems

**Program Summaries – Land Use**

■ **Land Use** *(Continued)*

**ADMINISTRATION** *(Continued)*

<b>Expenditure and Position Summary</b>	<b>2020 Actual*</b>	<b>2021 Estimated</b>	<b>2022 Budget</b>
Salaries and Wages	\$821,843	\$1,213,323	\$1,186,828
Benefits	455,551	716,982	701,320
Training and Civic Affairs	1,988	1,640	8,280
Communication and Utilities	18,440	21,188	25,657
Materials and Supplies	26,037	9,753	40,172
Contractual Services	62,257	58,064	94,032
Equipment	794	4	2,000
Operating Transfer Charges	149,632	140,433	287,854
<b>Total Expenditures</b>	<b>\$1,536,542</b>	<b>\$2,161,387</b>	<b>\$2,346,143</b>
Full-Time Positions	8	14	14

\*FY2020 Expenditures reflect recoding \$8,876 in Salaries/Benefits to the Cares Act grant.

<b>Position Changes</b>	<b>Fund</b>	<b>FY22 Unfunded*</b>	<b>Deleted</b>	<b>Dept Transfer</b>	<b>Additions</b>
Land Use Administrator	General				1
Assistant Land Use Administrator	General		-1		
<b>Total</b>		<b>0</b>	<b>-1</b>	<b>0</b>	<b>1</b>

### ■ Land Use *(Continued)*

#### PLANNING

##### ✓ Core Services

The division's functions include comprehensive planning and implementation, development review, zoning/compliance, community planning, historic review, transportation planning and economic development. In addition, the division reviews submissions and develops recommendations to the Planning Board, Board of Adjustment, Historic Review Board and Design Review Advisory Committees.

##### ✓ Fiscal 2021 Major Service Level Accomplishments

- Adopted an ordinance to limit new septic systems for major residential subdivisions as a GreenNCC Initiative. The goal of the GreenNCC program is to improve the environment and enhance the quality of life for county residents by enacting policies, practices and legislation to enhance water and air quality, encourage healthy and eco-friendly lifestyles, conserve and protect local habitats and promote smart growth.
- Continued to review and approve land development applications in record time through the New Castle County "Jobs Now" initiative.
- Adopted a comprehensive update to multiple County Codes to enhance the preservation of historic resources. These updates included creating uniformity between chapters of the NCC Code, providing a clear path for evaluation, identification and documentation of historic resources and creating new incentives for historic preservation activities within Historic Overlay zones.
- Coordinated Community Master Plans for U.S. Route 202 and Southern New Castle County Study (underway), recent completions of North Claymont Area Master Plan and Route 9, and commenced studies for Governor Printz Boulevard, NCC/Newport and Churchman's Crossing (building on the Route 273 Study) incentivizing economic development balanced with environmental protection and community enhancement.

##### ✓ Fiscal 2022 Major Service Level Goals/Objectives

- Amend the 2012 Comprehensive Plan by incorporating finalized sub-area plans (North Claymont Area, Southern NCC, Route 9 and U.S. Route 202) (Policy II - #1, #2, #4, #6; IV - #3).
- Expand GreenNCC Initiatives: a county-wide program to improve the environment and enhance the quality of life for county residents by enacting policies, practices and legislation to: enhance water and air quality, encourage healthy and eco-friendly lifestyles, conserve and protect local habitats and promote smart growth (Policy II - #1, #2, #5).
- Adopt Scenic Viewshed Protection Overlay and Forest Ordinances to support the GreenNCC initiative (Policy II - #4, #5).
- NCC@2050: The plan will help guide development and services; shape the community where we live, work and play; celebrate our environmental, historical, and cultural assets; and support a robust economy (Policy II - #6).
- Continued community engagement in all aspects of the Comprehensive Plan update and Land Development review process (Policy II - #6; III - #1).

## Program Summaries – Land Use

### ■ Land Use (Continued)

#### PLANNING (Continued)

Performance Measures	2020 Actual	2021 Estimated	2022 Projected
<b>Quantitative</b>			
Subdivision plan review revenue (\$ millions)	\$2.6	\$1.4	\$1.1
Number of Board of Adjustment applications reviewed	126	125	125
Non-residential gross floor area (GFA) square footage recorded (FY)	7,596,074	1,400,000	1,400,000
Number of residential lots recorded	1,082	1,000	1,000

### ✓ Budget Highlights

The FY2022 budget represents an increase of \$183,346 or 7.11% over the FY2021 authorization. The increase is due to:

- \$113,356 - Merit steps and negotiated wages for eligible employees and addition of one Land Use Paralegal \$48,822
- \$67,143 - Benefit rate adjustment
- \$1,618 – Cross charge adjustments: \$539 VOIP, \$516 Cellular, \$563 Copier
- \$1,229 – Operating Transfer Charges: (\$305) Information Systems, \$1,534 Fleet

#### One-Time

In addition to the above, \$80,000 is appropriated in the One-Time Contingency for Impact Fee Study.

Expenditure and Position Summary	2020 Actual*	2021 Estimated	2022 Budget
Salaries and Wages	\$1,234,913	\$1,314,563	\$1,495,767
Benefits	665,162	752,931	862,147
Training and Civic Affairs	4,558	1,333	12,925
Communication and Utilities	1,746	2,968	3,839
Materials and Supplies	525	996	1,714
Contractual Services	242,646	188,824	257,136
Equipment	2,736	1,587	350
Grants and Fixed Charges	31,500	31,500	31,500
Operating Transfer Charges	72,843	76,529	97,268
Total Expenditures	\$2,256,629	\$2,371,231	\$2,762,646
Full-Time Positions	19	19	20

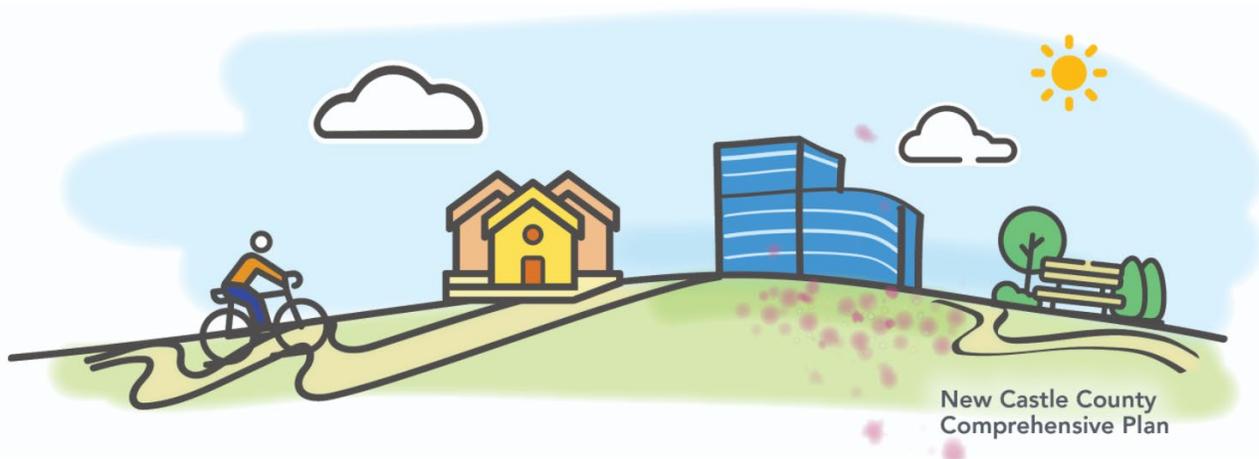
\*FY2020 Expenditures reflect recoding \$1,048 in Salaries/Benefits to the Cares Act grant.

**Program Summaries – Land Use**

■ **Land Use** *(Continued)*

**PLANNING** *(Continued)*

Position Changes	Fund	FY22 Unfunded*	Deleted	Dept Transfer	Additions
Planner III	General				1
Planner II	General		-1		
Land Use Paralegal	General				1
<b>Total</b>		<b>0</b>	<b>-1</b>	<b>0</b>	<b>2</b>



NCC@2050, our next Comprehensive Development Plan, is underway...

### ■ Land Use *(Continued)*

#### LICENSING

##### ✓ Core Services

Licensing administers and enforces the building, plumbing and mechanical codes. The primary functions are to review and issue permits, and to conduct inspections.

##### ✓ Fiscal 2021 Major Service Level Accomplishments

- Implemented appointment scheduling and queue management software, QLess, to increase employee productivity, reduce customer wait times, boost customer satisfaction and track customer experiences through survey interaction. Additionally, this software helps the department control the flow of visitors to comply with social distancing recommendations.
- Employed a cloud-based mobile solution, Selectron Atlas, for field staff to streamline their approval process and capture inspection results more efficiently resulting in added time to complete higher quality inspections. This software also simplifies the schedule process for office staff by using Geographic Information Systems (GIS) capabilities to easily assign and/or reassign inspections.
- Implemented SimpliGov, a cloud-based online form and workflow automation platform, which has allowed us to streamline our contract licensing process for the over 1,500 permit contractors we serve. The online platform allows applicants to complete an online application and upload documents through the licensing portal while tracking its progress.
- Expanded our online inspection scheduling capabilities through the purchase of software by Selectron Technology. This enhancement now permits homeowners the ability to schedule inspections online which was once reserved for only licensed contractors. Additionally, this mobile friendly system promotes our focus on customer service through automated phone and email notifications related to scheduled inspection times and real-time results. The County experienced a user increase from 36% to 67%.
- Commenced a reconfiguration of the Land Use Department to bring all core functions within the main Land Use area. This effort will work to enhance collaboration amongst Divisions, but also provide a greater level of protection around employee work areas by creating designated public access areas/barriers.

##### ✓ Fiscal 2022 Major Service Level Goals/Objectives

- Complete the pursuit of accreditation credentials through the International Accreditation Service, a subsidiary of the International Code Council (ICC), as a Building Department. Twenty-four (24) departments throughout the nation have received this honor which demonstrates a commitment to implementing best practices for public safety, meeting national standards, and proactively establishing goals for public safety, customer service, budgeting, and professional development. Provide a higher level of service to our customers and identify operational efficiencies through the review of a new parcel management system and expand up our current eService platforms. This cloud-based technology will allow the department to streamline workflows, expand upon our GIS capabilities, create a centralized applicant portal, and promote greater transparency for online content (Policy II - #1, #4; III - #2, #4).

## Program Summaries – Land Use

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### ■ Land Use *(Continued)*

#### LICENSING *(Continued)*

#### ✓ Fiscal 2022 Major Service Level Goals/Objectives *(Continued)*

- Expand the ICC High School Technical Training Program into all New Castle County technical schools and Delaware Technical and Community College. The program helps students gain valuable code knowledge along with practical training for the workplace and opens the doors to further career opportunities whether they are seeking a career in the construction trades or continuing their education. With 80% of code professionals retiring in the next 15 years, educating today’s youth is more important now than ever (Policy III - #1, #4; IV - #4).

Performance Measures	2020 Actual	2021 Estimated	2022 Projected
<b>Quantitative</b>			
Building permit revenue (\$ millions)	\$6.3	\$5.0	\$5.1
Plumbing permit revenue (\$ millions)	\$1.0	\$1.0	\$1.1
Licenses revenue (\$ millions)	\$1.1	\$1.0	\$1.1
Engineering plan review revenue (\$ millions)	\$0.8	\$1.0	\$0.9

#### ✓ Budget Highlights

The FY2022 budget represents an increase of \$78,793 or 1.40% over the FY2021 authorization. The increase is due to:

- \$106,270 - Merit steps and negotiated wages for eligible employees
- \$62,798 - Benefit rate adjustment
- (\$6,422) – Cross charge adjustments: \$2,702 VOIP, (\$2,136) Cellular, (\$2,000) Postage, (\$4,988) Copier
- (\$98,500) – Transition Code Books from printed to digital
- (\$22,000) - Atlas Inspections Software installation completed in FY2021
- \$10,275 – Ongoing annual costs for QLESS and For the Record software
- \$26,372 – Operating Transfer Charges: \$33,394 Information Systems, (\$6,022) Fleet, (\$1,000) Printing

**Program Summaries – Land Use**

■ **Land Use** *(Continued)*

**LICENSING** *(Continued)*

<b>Expenditure and Position Summary</b>	<b>2020 Actual*</b>	<b>2021 Estimated</b>	<b>2022 Budget</b>
Salaries and Wages	\$2,836,302	\$2,906,309	\$3,110,279
Benefits	1,571,472	1,717,408	1,837,927
Training and Civic Affairs	15,917	13,058	20,020
Communication and Utilities	15,625	16,903	18,134
Materials and Supplies	16,397	38,443	60,334
Contractual Services	131,521	201,195	188,177
Equipment	39,959	52,401	49,900
Operating Transfer Charges	309,790	319,074	419,201
<b>Total Expenditures</b>	<b>\$4,936,983</b>	<b>\$5,264,791</b>	<b>\$5,703,972</b>
Full-Time Positions	46	46	46

\*FY2020 Expenditures reflect recoding \$61,625 in Salaries/Benefits to the Cares Act grant.

<b>Position Changes</b>	<b>Fund</b>	<b>FY22 Unfunded*</b>	<b>Deleted</b>	<b>Dept Transfer</b>	<b>Additions</b>
Certified Building and Site Inspector	General				2
Code Inspector	General		-2		
Certified Plan Examiner	General		-2		
Plan Examiner	General				2
<b>Total</b>		<b>0</b>	<b>-4</b>	<b>0</b>	<b>4</b>

### ■ Land Use *(Continued)*

## ENGINEERING

### ✓ Core Services

Engineering administers and enforces the drainage code and administers the Sediment and Stormwater Management Program and the National Flood Insurance Program. Inclusive responsibilities are plan reviews of land development projects, inspections of projects under construction through occupancy or open space turnover, and enforcement of floodplain regulations.

### ✓ Fiscal 2021 Major Service Level Accomplishments

- Initiated an internal inspection program for the detailed oversight of stormwater management facility construction, a task previously performed by others, providing a greater confidence in their proper installation and correspondingly their long-term function, performance, and viability.
- Introduced an Ordinance to update Article 27 of the New Castle County Code Chapter 40 (Unified Development Code) to allow for the phased turnover and improved management of private community open space.
- Continued to review and approve land development applications in record time through the New Castle County “Jobs Now” initiative.
- Maintained the FEMA Community Rating System score of six (6), providing a 20% reduction in flood insurance rates to community members.

### ✓ Fiscal 2022 Major Service Level Goals/Objectives

- Administer a plan review program that continues to foster high-quality reviews through a combination of internal personnel and contractual services to ensure land development construction applications are approved promptly and professionally (Policy III - #2).
- Administer a site inspection program that provides a higher level of customer service through GIS based mobile application for collecting and communicating field data clearly and transparently to all interested parties. Improving communication through a GIS based platform will also promote land development projects being constructed in accordance with approved documents, applicable codes and regulations, and completion consistent with the schedule for build occupancy (Policy II - #1, #4, #5; III - #2).
- Encourage the adoption of a Hansen replacement solution that integrates a GIS based asset management system to collect critical stormwater management facility metrics such as design criteria, construction logs, performance data and maintenance history. Transitioning to a GIS centric database will also allow the evaluation of stormwater facility performance on a watershed level to comprehend progress toward water quality objectives and to guide future decisions for achieving and maintaining clean water for the entire community (Policy II - #1, #4; III - #2).
- Advance to adoption the proposed updates of the New Castle County Code Chapter 12 (Drainage) to provide consistency with Unified Development Code Chapter 40, the Delaware Sediment and Stormwater Regulations and the County’s National Pollutant Discharge Elimination System MS4 Permit (Policy II - #1, #4, #5).

## Program Summaries – Land Use

### ■ Land Use (Continued)

#### ENGINEERING (Continued)

#### ✓ Budget Highlights

The FY2022 budget represents a decrease of \$12,000 or 0.85% under the FY2021 authorization. The decrease is due to:

- (\$6,751) - Merit steps and negotiated wages for eligible employees
- (\$3,965) - Benefit rate adjustment
- (\$1,509) – Cross charge adjustments: \$43 VOIP, (\$1,552) Cellular
- \$225 – Operating Transfer Charges: (\$762) Information Systems, \$987 Fleet

Expenditure and Position Summary	2020 Actual	2021 Estimated	2022 Budget
Salaries and Wages	\$596,161	\$518,029	\$755,664
Benefits	328,274	304,619	443,117
Training and Civic Affairs	2,606	1,585	8,500
Communication and Utilities	9,527	8,638	8,443
Materials and Supplies	2,183	2,938	3,000
Contractual Services	78,558	121,000	121,000
Equipment	2,312	3,789	1,500
Operating Transfer Charges	42,941	54,503	66,395
<b>Total Expenditures</b>	<b>\$1,062,562</b>	<b>\$1,015,101</b>	<b>\$1,407,619</b>
Full-Time Positions	10	10	10

Position Changes	Fund	FY22 Unfunded*	Deleted	Dept Transfer	Additions
Civil Engineer III	Sewer				1
Civil Engineer II	Sewer		-1		
Civil Engineer I	Sewer		-1		
Staff Engineer	Sewer				1
<b>Total</b>		<b>0</b>	<b>-2</b>	<b>0</b>	<b>2</b>

■ **Land Use** *(Continued)*

**CUSTOMER RELATIONS AND ENFORCEMENT**

✓ **Core Services**

Investigates citizens' complaints and addresses violations of the Property Maintenance Code and the Unified Development Code, registers vacant properties and rental properties, abates chronic problem properties and provides a centralized information service to the public, thereby protecting the public health, safety and welfare, and preserving local property values and stabilizing neighborhoods.

✓ **Fiscal 2021 Major Service Level Accomplishments**

- Continued to coordinate and collaborate in efforts to address vacant properties. In 2020, 17 properties were taken to sheriff's sale, sold or paid the outstanding debt to New Castle County for a total of \$161,532.78.
- Continued to work extensively with Finance, Law, Community Services and County Officials on privately owned problem properties. Recent efforts have resulted in 21 of 34 property holdings being sold.
- Demolished 6 unsafe structures and completed repairs on 30 structures.
- In coordination with our vendor, developed and administered a Customer Service Training Program.
- Seamlessly transitioned our field personnel to work remotely from their vehicles.
- In coordination with Information Services (IS), seamlessly transitioned the customer service staff with the ability to answer the information and complaint line while working remotely.
- Organized a team (Knollwood Working Group) with representatives from Community Services, Police, Finance, Public Works, and Law. The team met monthly to coordinate efforts to revitalize the Knollwood community.
- Collaborated with Public Works on the design and layout for our new office and successfully coordinated the move into the Land Use suite.
- Coordinated with the Licensing and IS on necessary building modifications and process changes to adequately serve customers and keep employees safe due to COVID-19.

✓ **Fiscal 2022 Major Service Level Goals/Objectives**

- Preserve the integrity of our communities through responsive and proactive enforcement activities (Policy II - #1).
- Expose staff to state-of-the-art training and cutting-edge solutions for addressing blighted vacant properties, property maintenance violations and rental property issues (Policy III - #4).
- Continue to identify unsafe and blighted structures for demolition to help stabilize communities (Policy II - #1).
- Revise the Rental Code to increase its effectiveness (Policy II - #3, #4).
- Develop a case priority system in Hansen (Policy III - #2).
- Adopt the 2021 International Property Maintenance Code (Policy II - #1).
- Implement the Notice of Unpermitted Structure (Policy II - #1; III - #2).

## Program Summaries – Land Use

### ■ Land Use (Continued)

#### CUSTOMER RELATIONS AND ENFORCEMENT (Continued)

Performance Measures	2020 Actual	2021 Estimated	2022 Projected
<b>Quantitative</b>			
Code Enforcement new cases	8,128	8,000	8,000
Number of inspections per officer	3,048	2,803	3,000
% of abatement costs recovered	93%	94%	95%

#### ✓ Budget Highlights

The FY2022 budget represents an increase of \$79,680 or 2.50% over the FY2021 authorization. The increase is due to:

- \$52,113 - Merit steps and negotiated wages for eligible employees
- \$30,796 - Benefit rate adjustment
- \$4,089 – Cross charge adjustments: \$289 VOIP, \$6,412 Cellular, (\$2,612) Copier
- (\$7,318) – Operating Transfer Charges: (\$16,579) Information Systems, \$9,261 Fleet

Expenditure and Position Summary	2020 Actual*	2021 Estimated	2022 Budget
Salaries and Wages	\$1,647,706	\$1,370,022	\$1,445,900
Benefits	912,594	806,105	854,412
Training and Civic Affairs	11,445	3,978	17,250
Communication and Utilities	46,768	54,694	55,395
Materials and Supplies	7,207	6,997	18,507
Contractual Services	518,175	648,805	711,728
Equipment	818	23,600	3,600
Operating Transfer Charges	147,259	132,400	154,749
<b>Total Expenditures</b>	<b>\$3,291,972</b>	<b>\$3,046,601</b>	<b>\$3,261,541</b>
Full-Time Positions	27	22	22

\*FY2020 Expenditures reflect recoding \$28,479 in Salaries/Benefits to the Cares Act grant.

Position Changes	Fund	FY22 Unfunded*	Deleted	Dept Transfer	Additions
Certified Property Maintenance and Housing Inspector	General				1
Code Enforcement Officer	General		-1		
<b>Total</b>		<b>0</b>	<b>-1</b>	<b>0</b>	<b>1</b>

■ **Land Use** *(Continued)*

**GEOGRAPHIC INFORMATION SYSTEMS**

✓ **Core Services**

Provides mapping, data, and Geographic Information Systems (GIS) software support for all county departments and certain non-county entities. The primary responsibilities are to create tax parcels, maintain 911 data, maintain zoning maps, and create and support web mapping applications.

✓ **Fiscal 2021 Major Service Level Accomplishments**

- Researched, embraced, and incorporated advancements in GIS technologies.
- Updated GIS system to industry recommended approach, offering near real-time information.
- Invested in self-reliant solution for Public Safety map application, reducing vendor reliance.
- Hazard mitigation mapping support for Emergency Operations Center/Public Safety.
- Renewed GISP certification for 2 employees.
- Renewed GIS Intern Program with delivery of 1983 aerial imagery base map and Churchman's Crossing analysis.

✓ **Fiscal 2022 Major Service Level Goals/Objectives**

- Complete standardization of all attributes of the fire hydrants and venue names for Emergency Response initiatives (Policy I - #4; II - #4).
- Introduce Environmental Systems Research Institute Workforce to Engineering for field mobility solutions (Policy III - #2, #4).
- Develop mobile applications providing field data collecting for various Land Use Divisions (Policy III - #2).

✓ **Budget Highlights**

The FY2022 budget represents an increase of \$16,485 or 2.90% over the FY2021 authorization. The increase is due to:

- \$11,671 - Merit steps and negotiated wages for eligible employees
- \$6,896 - Benefit rate adjustment
- \$1,250 – Annual GIS Conference
- (\$49) – Cross charge adjustment: (\$49) VOIP
- \$1,400 – ARC GIS training (One-Time)
- (\$2,700) – Equipment reduction to only include ARCGIS Urban
- (\$1,983) – Operating Transfer Charges: (\$1,983) Information Systems
- (\$16,485) – Operating Transfer Credits: (\$16,485)

## Program Summaries – Land Use

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### ■ Land Use *(Continued)*

#### **GEOGRAPHIC INFORMATION SYSTEMS** *(Continued)*

<b>Expenditure and Position Summary</b>	<b>2020 Actual</b>	<b>2021 Estimated</b>	<b>2022 Budget</b>
Salaries and Wages	\$281,609	\$270,901	\$323,092
Benefits	153,295	159,376	190,922
Training and Civic Affairs	690	305	1,690
Communication and Utilities	551	938	1,163
Materials and Supplies	1,879	1,377	4,400
Contractual Services	37,467	25,889	43,300
Equipment	8,500	171,766	3,000
Operating Transfer Charges	15,046	15,433	16,701
Operating Transfer Credits	(558,467)	(421,480)	(584,268)
Total Expenditures	(\$59,430)	\$224,505	\$0
Full-Time Positions	5	5	5

\*FY2022 reflects no changes in positions.