NEW CASTLE COUNTY COUNCIL
ADMINISTRATIVE-FINANCE COMMITTEE MEETING

Co-Chair George Smiley, Seventh District
Co-Chair John Cartier, Eighth District

February 28, 2023
5:00 PM

VIRTUAL ZOOM WEBINAR MEETING &**
LOUIS L. REDDING CITY/COUNTY BUILDING
1ST FLOOR COUNCIL CHAMBERS
800 N. FRENCH STREET, WILMINGTON, DE 19801

AGENDA

A. Call To Order/Roll Call

B. Approval of Minutes - February 14, 2023

C. Review/Discussion of Resolution(s)

R23-048: AUTHORIZING THE EXECUTION OF ONE CONTRACT WITH GRAYSHIFT LLC TO PAY ANNUAL SUBSCRIPTION FOR FORENSIC SOFTWARE FOR THE DEPARTMENT OF PUBLIC SAFETY, DIVISION OF POLICE IN THE AMOUNT OF $50,595.00 Introduced by:

D. Review/Discussion of Ordinance(s)

º23-022: AMEND THE GRANTS BUDGET: FOR FY2023, APPROPRIATE FEDERAL FUNDS OF $8,700,000 FROM THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT TO THE FY23 LEAD BASED PAINT HAZARD REDUCTION GRANT, WHICH IS ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES, DIVISION OF COMMUNITY DEVELOPMENT AND HOUSING Introduced by: Mr. Hollins, Mr. Street

°23-025: AMEND THE FY2023 CAPITAL PROGRAM AND BUDGET: APPROPRIATE $7,000,000 IN FUNDING FROM THE REASSESSMENT RESERVE ACCOUNT TO THE DEPARTMENT OF ADMINISTRATION, REASSESSMENT 2024 CAPITAL PROJECT Introduced by: Mr. Smiley, Mr. Cartier

°23-026: AMEND THE FY2023 CAPITAL PROGRAM AND BUDGET: APPROPRIATE $200,000 FROM THE RECORDER OF DEEDS TECHNOLOGY FEE ACCOUNT TO THE DEPARTMENT OF ADMINISTRATION, HUMAN RESOURCES SCANNING CAPITAL PROJECT Introduced by: Mr. Smiley, Mr. Cartier

°23-027: AMEND THE FY2023 CAPITAL PROGRAM AND BUDGET: APPROPRIATE $400,000 FROM THE GENERAL FUND TAX STABILIZATION RESERVE ACCOUNT TO THE DEPARTMENT OF ADMINISTRATION, INFORMATION SYSTEMS EXPANSION II CAPITAL PROJECT Introduced by: Mr. Smiley, Mr. Cartier

°23-028: AMEND THE FY2023 APPROVED OPERATING BUDGET: APPROPRIATE $650,000 FROM THE GENERAL FUND TAX STABILIZATION RESERVE ACCOUNT TO THE

DEPARTMENT OF PUBLIC WORKS, DIVISION OF FLEET OPERATIONS MATERIALS AND SUPPLIES BUDGET LINE ITEM TO FUND GASOLINE Introduced by: Mr. Sheldon

°23-029: TO AMEND THE PAY PLAN AND RATES OF PAY FOR CLASSIFIED SERVICE EMERGENCY SERVICES PERSONNEL REPRESENTED BY THE DELAWARE PUBLIC EMPLOYEES COUNCIL 81, AFSCME, AFL-CIO, AFFILIATE LOCAL 3911 FOR THE POSITION OF EMERGENCY MEDICAL SERVICES OPERATIONS SUPPORT SPECIALIST Introduced by: Ms. Hartley-Nagle

E. New Castle County Grant Requests/Community Events

F. Expense and Revenue Round Table

G. Other

H. Public Comment

I. Adjournment

AGENDA POSTED: Tuesday, February 21, 2023

*The agenda is posted (7) seven days in advance of the scheduled meeting in compliance with 29 *Del. C.* Section 10004(e)(2). The meeting may go into Executive Session to address issues that arise at the time of the meeting.

**Under Title 29, Section 10006A of *Delaware Code*, New Castle County Council is holding this meeting as a telephone and video conference, utilizing zoom Webinar. In addition, this meeting is open to the public in Council Chambers (800 N. French Street, Wilmington, DE 19801). The link to join the meeting via computer, smart device, or smart phone is : https://zoom.us/j/377322142 You may also call into the meeting (audio) using the following call in numbers: 1-312-626-6799 or +1-646-558-8656 or +1-346-248-7799 or +1-669-900-9128 or +1-253-215-8782 or +1-301-715-8592. Then enter the Webinar ID: 377 322 142. If you do not have a good connection with one, please try the others. Additional information regarding phone functionality during the meeting is available at: https://support.zoom.us/hc/en-us/articles/360029527911-Live-Training-Webinars

Meeting materials, including a meeting agenda, legislation to be addressed during the meeting, and other materials related to the meeting are electronically accessible at https://www.nccde.org/2351/Agendas-and-Minutes Members of the public joining the meeting may be provided an opportunity to make comments in real time. A comment period will be administered by a moderator to ensure everyone may have an opportunity to comment.

If permitted to comment, you will not be able to speak until called upon by the moderator. For those appearing virtually, there are functions in the program that allow you to do this. Please see the link in the previous paragraph.

Introduced by: Mr. Smiley, Mr. Cartier
Date of introduction: February 28, 2023

RESOLUTION NO. 23-048

AUTHORIZING THE EXECUTION OF ONE CONTRACT WITH GRAYSHIFT LLC TO PAY ANNUAL SUBSCRIPTION FOR FORENSIC SOFTWARE FOR THE DEPARTMENT OF PUBLIC SAFETY, DIVISION OF POLICE IN THE AMOUNT OF $50,595.00

WHEREAS, *New Castle County Code* § 2.02.004 requires that all contracts involving expenditures of funds in excess of $50,000.00 in aggregate to one vendor in a fiscal year, which are not competitively bid, be approved by Resolution of County Council; and

WHEREAS, this contract is an agreement between New Castle County and Grayshift LLC in the amount of $50,595.00; and

WHEREAS, these funds will be used to pay the annual subscription for a forensic technology used by the Division of Police for investigations.

NOW, THEREFORE, BE IT RESOLVED by and for the County Council of New Castle County that County Council hereby approves the contract listed on the attached Exhibit "A," entitled "New Castle County Purchase Requisition/Justification Form," as a valid contract in excess of $50,000.00 pursuant to *New Castle County Code* § 2.02.004.

Adopted by County Council of
New Castle County on:

____
President of County Council
of New Castle County

SYNOPSIS: This Resolution approves the execution of the listed contract.

<u>Department of Public Safety, Division of Police</u>

Grayshift LLC $50,595.00

FISCAL IMPACT: This Resolution authorizes the execution of one contract totaling $50,595.00. Funding is included in the FY2023 Approved Operating Budget in the Department of Public Safety, Division of Police.

____
Michael Smith
Chief Financial Officer

R23-048

NEW CASTLE COUNTY
PURCHASE REQUISITION / JUSTIFICATION FORM

EXHIBIT A

Please complete all the blue highlighted fields. If the total is greater than $50,000 (Non-Bid only); or if the purchase, for this vendor, in aggregate for the fiscal year exceeds $50,000 (Non-Bid only), you must also complete items I-VI in the lower half of the form.

REQUISITIONER INFORMATION			
NAME	Jaimee Maniago	FISCAL YR	2023
DEPARTMENT	PUBLIC_SAFETY_20	FUND	100 GENERAL
ORGANIZATION	10200308 PS - POLICE - EVIDENCE DETEC		
PHONE	302-395-8042	REQ#	2023/2309290
DELIVERY LOCATION	POLICE DEPARTMENT - RECEIVING		
SEND VENDOR PO	☑ YES	☐ NO	
CURRENT VENDOR	☑ YES	☐ NO	
VENDOR #	102695		

VENDOR INFORMATION			
NAME	Grayshift LLC		
ADDRESS	931 Monroe Dr. NE		
	Ste A 102-340		
	Atlanta, GA 30308		
CONTACT NAME	Kayce Hochevar		
PHONE	+1(833)472-9539	EXT	
EMAIL	khochevar@grayshift.com	FAX #	

ITEM#	QTY	DESCRIPTION	UNIT PRICE	TOTAL	OBJ LEVEL	GRANT or PROJECT #/ DETAIL / LOCATION
	1	Graykey License - Premier	50,595.00	$50,595.00	55710	
		Unlimited iOS and Android Extractions		$0.00		
		Contract term: 3/26/23 to 3/25/24 (Contract # 20220713980)		$0.00		
				$0.00		
				$0.00		
				$0.00		
				$0.00		
				$0.00		
			TOTAL	$50,595.00		

ADDITIONAL NOTES

PURCHASES > $50,000 (Non-Bid) OR IF THE FY AGGREGATE FOR THIS VENDOR > $50,000 (Non-Bid), PLEASE COMPLETE THE SECTION BELOW.

I. What is the purpose of the requisition or advice of change?

To pay the annual subscription for a forensic technology used by the Division for investigations. This proprietary software cannot be purchased from anyone other than Grayshift LLC.

II. Why is it needed?

The Division uses the forensic technology for numerous investigations.

III. What will the impact (cost) be to New Castle County if the requisition or advice of change is not processed?

The Division's ability to effectively investigate certain crimes would be severely impacted.

IV. IS THIS A SOLE SOURCE CONTRACT?	☑ YES	☐ NO		
V. IS THIS A PASS THROUGH GRANT?	☐ YES	☑ NO	IF YES, AGENCY	

VI. OTHER, PLEASE EXPLAIN

SIGNATURE	Karla Jones	DATE	1/30/2023

Introduced by: Mr. Hollins, Mr. Street
Date of introduction: February 14, 2023

ORDINANCE NO. 23-022

**AMEND THE GRANTS BUDGET:
FOR FY2023, APPROPRIATE FEDERAL FUNDS OF $8,700,000 FROM THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT TO THE FY23 LEAD BASED PAINT HAZARD REDUCTION GRANT, WHICH IS ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES, DIVISION OF COMMUNITY DEVELOPMENT AND HOUSING**

WHEREAS, the Lead-Based Paint Hazard Reduction Program is funded from the U.S. Department of Housing and Urban Development (HUD); and

WHEREAS, the families served by the Lead-Based Paint Hazard Reduction Program are low to very low-income households with children under the age of six in New Castle County; and

WHEREAS, the grant will be used to identify and control lead-based paint hazards in privately-owned housing that is owned or rented by low or very-low income families; and

WHEREAS, the County Executive has determined that grants anticipated to be received from the U.S. Department of Housing and Urban Development (HUD) and estimated program income will be sufficient to cover the increase in the Grants Budget as hereinafter amended; and

WHEREAS, Council has determined that the provisions of this Ordinance substantially advance, and are reasonably and rationally related to, legitimate government interests (i.e., promoting the health, safety, morals, convenience, order, prosperity and/or welfare of the present and future inhabitants of this State).

NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:

Section 1. The Grants Budget as adopted by Ordinance No. 75-173 is hereby amended by adding the material on the attached Exhibits "A", which shall be considered underscored in its entirety.

Section 2. This Ordinance shall become effective immediately upon its adoption by County Council and approval by the County Executive, or as otherwise provided by 9 *Del. C.* § 1156. .

Section 3. It is the intent of the County Council that the provisions of this Ordinance shall be effective retroactive to December 1, 2022.

Adopted by County Council of
New Castle County on:

____
President of County Council

of New Castle County

Approved on:

____

County Executive
New Castle County

SYNOPSIS: Appropriate federal funds of $8,700,000 from the U.S. Department of Housing and Urban Development (HUD) to the FY23 Lead Based Paint Hazard Reduction grant which will be administered by the Department of Community Services, Division of Community Development and Housing. The required match of $377,200 is budgeted as Salaries and Benefits within the Community Services Approved Operating Budget.

It is the intent of the County Council that the provisions of this Ordinance shall be effective retroactive to December 1, 2022.

FISCAL NOTE: This Ordinance, if approved, will amend the Grants Budget by appropriating federals funds of $8,700,000 from the U.S. Department of Housing and Urban Development (HUD), which will be administered by the Department of Community Services, Division of Community Development and Housing.

There is a required match on this grant of $377,200 which will be met with Salaries and Benefits budgeted within the Community Services Approved Operating Budget.

This increase will affect FY2023 through FY2027, since the targeted program completion date for this grant is December 1, 2026.

DEPARTMENT:	Community Services	**EXHIBIT:**	"A"
PROGRAM TITLE:	FY23 Lead Based Paint Hazard Reduction	**Ordinance No.**	23-022
		Federal	$ 8,700,000.00
		State	
		Program Income	
		Interest	

Object Level	Federal		State		County		Program Income		Interest		Total	
	Initial	Revised	Initial	Revised	Initial	Revised	Initial	Revised	Initial	Revised	Initial	Revised
50-Salaries and Wages											$ -	$ -
51-Employee Benefits											$ -	$ -
52-Training/Civic Affairs	$ 55,800.00										$ 55,800.00	$ -
53-Communication/Utilities	$ 6,720.00										$ 6,720.00	$ -
54-Materials/Supplies	$ 15,200.00										$ 15,200.00	$ -
55-Contractual Services	$ 8,618,080.00										$ 8,618,080.00	$ -
56-Equipment Replacement	$ 4,200.00										$ 4,200.00	$ -
57-Fixed Charges											$ -	$ -
58-Land and Structures											$ -	$ -
59-Contingencies											$ -	$ -
66-Operating Transfer Charges											$ -	$ -
67-Operating Transfer Credits											$ -	$ -
Total	$ 8,700,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,700,000.00	$ -

Supplemental Information

Estimated Program Initiation:	12/1/2022	**Estimated Program Completion:**	12/1/2026
The Local Match:	377,200.00	**Found in (ORG):**	Various
Code:			
Ordinance Passed:		**Date Revised:**	

PROGRAM DESCRIPTION:

The Lead-Based Paint Hazard Reduction Programs are funded from HUD to mitigate lead-based paint in households with children under the age of six. Families served are low-income to very low-income households in New Castle County.

2/14/2023

Introduced by: Mr. Smiley, Mr. Cartier
Date of introduction: February 14, 2023

ORDINANCE NO. 23-025

AMEND THE FY2023 CAPITAL PROGRAM AND BUDGET: APPROPRIATE $7,000,000 IN FUNDING FROM THE REASSESSMENT RESERVE ACCOUNT TO THE DEPARTMENT OF ADMINISTRATION, REASSESSMENT 2024 CAPITAL PROJECT

WHEREAS, the County has not conducted a County-wide real property tax assessment (a “general reassessment”) in nearly 40 years; consequently, real property in the County is assessed at its value as of July 1, 1983; and

WHEREAS, the Delaware Court of Chancery has determined that the County’s failure to conduct a general reassessment since 1983 has resulted in a violation of 9 *Del. C.* § 8306(a), requiring property to be assessed in its “true value in money,” as well as Article VIII, section 1 of the Delaware Constitution, which requires property to be taxed uniformly (the “Uniformity Clause”); and

WHEREAS, County Council determines that it is appropriate to conduct a general reassessment, and the County has issued a request for proposal for a third-party vendor to conduct a general reassessment to reflect revised assessments of real property for taxes levied in Fiscal Year 2024; and

WHEREAS, County Council allocated $26,640,000 from the General Fund Tax Stabilization Reserve Account to the General Fund Reassessment Reserve Account to fund the Fiscal Year 2024 general reassessment, with any remainder being utilized for subsequent general reassessments via Ordinance 21-014; and

WHEREAS, based on the awarded vendor bid contract and other related project activities, total general reassessment costs are estimated at $18,000,000; and

WHEREAS, original appropriation of $8,000,000 from the Reassessment Reserve Account to the Reassessment 2024 Capital Project was previously approved by County Council via Ordinance 21-078; and

WHEREAS, authorization is being sought for the appropriation of an additional $7,000,000 from the Reassessment Reserve Account to the Reassessment 2024 Capital Project to support activities through June 2024 related to the general reassessment costs; and

WHEREAS, this funding provides for activities including project management, public relations, data collection, valuation analysis and production, value review, assessment disclosure notices and information meetings and technology.

NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:

Section 1. The Capital Budget Ordinance for the fiscal year beginning July 1, 2022 is hereby amended by deleting the material stricken and adding the material underscored on the attached Exhibit “A.”

Section 2. The Capital Program Resolution for the fiscal year beginning July 1, 2022 is hereby amended by deleting the material stricken and adding the material underscored on the attached Exhibit “B.”

Section 3. Reassessment Reserve funding in the amount of $7,000,000 is appropriated to the Department of Administration, Reassessment 2024 Capital Project to support activities through June 2024 related to the general reassessment costs.

Section 4. This Ordinance shall become effective immediately upon its adoption by County Council and approval by the County Executive, or as otherwise provided in 9 *Del. C.* § 1156.

Adopted by County Council of
New Castle County on:

____
President of County Council
of New Castle County

Approved on:

____
County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, will appropriate $7,000,000 in funding from the Reassessment Reserve Account to the Department of Administration, Reassessment 2024 Capital Project to support activities through June 2024 related to the general reassessment costs. This funding provides for activities including project management, public relations, data collection, valuation analysis and production, value review, assessment disclosure notices and information meetings and technology.

FISCAL NOTE: This Ordinance, if approved, will amend the FY2023 Capital Budget by appropriating $7,000,000 from Reassessment Reserve Account to the Department of Administration, Reassessment 2024 Capital Project.

The revised FY2023 Capital Budget amount for the Reassessment 2024 Capital Project will be $7,000,000.

The revised FY2023 New Castle County Capital Budget grand total will be $50,566,251. There is no fiscal impact on the Operating Budget. The Reassessment Reserve balance upon passage of this Ordinance will be approximately $15,000,000.

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2023

DEPARTMENT OF ADMINISTRATION

Information Systems Expansion II		$ 675,000
Reassessment 2024	~~-~~	$ 7,000,000
Recorder of Deeds HOA Portal		31,500
Subtotal	~~706,500~~	$ 7,706,500

DEPARTMENT OF COUNTY EXECUTIVE

Executive SF Capital Contingency	$ 500,000
Subtotal	$ 500,000

DEPARTMENT OF COMMUNITY SERVICES

Claymont Library	$ (755,992)
Newark Library	$ 17,000,000
Subtotal	$ 16,244,008

DEPARTMENT OF PUBLIC SAFETY

Cardiac Monitors 2023	$ 472,000
Police Range / EVOC	(330)
Public Safety Equipment	416,000
Public Safety Vest Protection Program	235,061
Subtotal	$ 1,122,731

DEPARTMENT OF PUBLIC WORKS

Facilities/Equipment

Army Creek Landfill Upgrade	$ 275,000
Brandywine Library HVAC Upgrade	2,000,000
Fleet Equipment 2021	(604,876)
Fleet Equipment 2023	5,645,858
General Paving	200,000
Government Center Parking Lot	(1,375,000)
Subtotal	$ 6,140,982

DEPARTMENT OF PUBLIC WORKS *(Continued)*

Parks

Agricultural Preservation	$	1,722
Banning Park Improvements		900,000
Community Redevelopment and Reinvestment 2023		912,089
Game Court Improvements 2021		1,000,000
General Parkland Improvements		(570,000)
General Parkland Improvements 2021		1,570,000
Greenway Systems		1,440,300
Jester Walking Path		325,000
Middle Run Valley Reforestation		65,000
Open Space Preservation		1,000,000
Play Area Improvements 2021		200,000
Southern Regional Park		4,500,000
Subtotal	$	11,344,111

Sewer/Stormwater

Airport Road System Rehabilitation	$	1,250,000
Asset Management		100,000
Backwater Valve Improvement		50,000
Brandywine Hundred South Rehabilitation		(76,089)
Christina River Force Main		(1,340,995)
Countywide Drainage		500,000
DelDOT Coordination Project II		(148,920)
DelDOT Coordination Project 2021		153,727
General Sewer Improvements		396,153
General Stormwater Improvements		(393,415)
General Stormwater Improvements 2022		180,806
Market Street Rehabilitations (Bridge #9)		1,500,000
Public Works Complex		215,000
Pump Station Rehabilitation 2021		(600,000)
Pump Station Rehabilitation 2022-2023		1,600,000
Septage Receiving Station Upgrade		525,000
Sewer Fleet Equipment 2021		(509,680)
Sewer Fleet Equipment 2023		2,259,634
Sewer System Expansion		500,000
Stormwater Basin Renovation		(3,302)
Water Quality Improvement Plans		1,250,000
Wilmington System Rehabilitation		100,000
Subtotal	$	7,507,919

CAPITAL BUDGET TOTAL	~~43,566,251~~	**$**	**50,566,251**

EXHIBIT B

PROJECT PROFILES ADMINISTRATION (continued)

Project Name (Number): Reassessment 2024 (C122101)

Description: Conduct a general reassessment and implement a computer assisted mass appraisal system.

Council Districts: All

Funding Schedule

	Bonds	Federal	State	Other	Total
Prior Authorizations	$ -	$ -	$ -	$ 8,000,000	$ 8,000,000
FY2023	-	-	-	~~-~~	~~-~~
				7,000,000	7,000,000
FY2024	-	-	-	-	-
FY2025	-	-	-	-	-
FY2026	-	-	-	-	-
FY2027	-	-	-	-	-
FY2028	-	-	-	-	-
Future Years	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**~~$ 8,000,000~~**	**~~$ 8,000,000~~**
				$ 15,000,000	**$ 15,000,000**
Available Authorizations:	**$ 4,898,684**				
Available Funding:	**$ 4,898,684**				
Operating Budget Impact:	**$ -**				

**Available Authorizations / Funding as of February 28, 2022, net of obligations.*

FY2023 Activity:

Complete reassessment of all county properties; and configure and implement a computer assisted mass appraisal system utilizing Tyler Technologies.

Future Activity:

No activity planned.

Introduced by: Mr. Smiley, Mr. Cartier
Date of introduction: February 14, 2023

ORDINANCE NO. 23-026

AMEND THE FY2023 CAPITAL PROGRAM AND BUDGET: APPROPRIATE $200,000 FROM THE RECORDER OF DEEDS TECHNOLOGY FEE ACCOUNT TO THE DEPARTMENT OF ADMINISTRATION, HUMAN RESOURCES SCANNING CAPITAL PROJECT

WHEREAS, this legislation will amend the FY2023 Capital Budget by appropriating $200,000 in funds received from the Recorder of Deeds Technology Fee Account to the Department of Administration, Human Resources Scanning Capital Project; and

WHEREAS, funding will be used to help convert old Human Resources files into digital images which will be stored and accessible in the new Human Capital Management system that will be implemented in July 2023; and

WHEREAS, this request will include a partnership with Hodgson Vo-Tech High school students to allow student resources to fulfill the project needs of prepping, scanning, indexing, auditing, and ensuring the New Castle County record retention schedule is met; and

WHEREAS, a monthly charge of $19,455.00 will occur over ten months from March 1, 2023 through December 31, 2023 to utilize one Senior Project Manager and four Data Entry Operators from an existing vendor and if additional time is needed the project will be reevaluated for additional funding.

NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:

Section 1. The Capital Budget Ordinance for the fiscal year beginning July 1, 2022 is hereby amended by deleting the material that is stricken and adding the material that is underscored on the attached Exhibit "A."

Section 2. The Capital Program Resolution for the fiscal year beginning July 1, 2022 is hereby amended by deleting the material stricken and adding the material underscored on the attached Exhibit "B."

Section 3. Funding in the amount of $200,000 from the Recorder of Deeds Technology Fee Account is appropriated to the Department of Administration, Human Resources Scanning Capital Project, to help convert old Human Resources files into digital images.

Section 3. This Ordinance shall become effective immediately upon its adoption by County Council and approval by the County Executive, or as otherwise provided in 9 *Del. C.* § 1156.

Adopted by County Council of
New Castle County on:

____
President of County Council
of New Castle County

Approved on:

____

County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, will appropriate $200,000 from the Recorder of Deeds Technology Fee Account to the Department of Administration, Human Resources Scanning Capital Project to help convert old Human Resources files into digital images which will be stored and accessible in the new Human Capital Management system that will be implemented in July 2023.

FISCAL NOTE: This Ordinance, if approved, will amend the FY2023 Capital Budget by appropriating $200,000 from the Recorder of Deeds Technology Fee Account to the Department of Administration, Human Resources Scanning Capital Project to help convert old Human Resources files into digital images which will be stored and accessible in the new Human Capital Management system that will be implemented in July 2023. A monthly charge of $19,455.00 will occur over ten months from March 1, 2023 through December 31, 2023 to utilize one Senior Project Manager and four Data Entry Operators from an existing vendor. If additional time is needed the project will be reevaluated for additional funding.

The revised FY2023 Capital Budget amount for the Human Resources Scanning Capital Project will be $200,000.

The revised FY2023 New Castle County Capital Budget grand total will be $43,766,251.

The balance in the Recorder of Deeds Technology Fee Account as of January 30, 2023 is $544,801.68. The revised balance after this appropriation of funding will be $344,801.68.

The appropriation of funding from the Recorder of Deeds Technology Fee Escrow Account is within the adopted Key Financial Policies.

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2023

DEPARTMENT OF ADMINISTRATION

Information Systems Expansion II		$	675,000
Human Resources Scanning	~~-~~	$	200,000
Recorder of Deeds HOA Portal			31,500
Subtotal	~~706,500~~	$	906,500

DEPARTMENT OF COUNTY EXECUTIVE

Executive SF Capital Contingency	$	500,000
Subtotal	$	500,000

DEPARTMENT OF COMMUNITY SERVICES

Claymont Library	$	(755,992)
Newark Library	$	17,000,000
Subtotal	$	16,244,008

DEPARTMENT OF PUBLIC SAFETY

Cardiac Monitors 2023	$	472,000
Police Range / EVOC		(330)
Public Safety Equipment		416,000
Public Safety Vest Protection Program		235,061
Subtotal	$	1,122,731

DEPARTMENT OF PUBLIC WORKS

Facilities/Equipment

Army Creek Landfill Upgrade	$	275,000
Brandywine Library HVAC Upgrade		2,000,000
Fleet Equipment 2021		(604,876)
Fleet Equipment 2023		5,645,858
General Paving		200,000
Government Center Parking Lot		(1,375,000)
Subtotal	$	6,140,982

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2023

DEPARTMENT OF PUBLIC WORKS *(Continued)*

Parks

Agricultural Preservation		$	1,722
Banning Park Improvements			900,000
Community Redevelopment and Reinvestment 2023			912,089
Game Court Improvements 2021			1,000,000
General Parkland Improvements			(570,000)
General Parkland Improvements 2021			1,570,000
Greenway Systems			1,440,300
Jester Walking Path			325,000
Middle Run Valley Reforestation			65,000
Open Space Preservation			1,000,000
Play Area Improvements 2021			200,000
Southern Regional Park			4,500,000
Subtotal		$	11,344,111

Sewer/Stormwater

Airport Road System Rehabilitation		$	1,250,000
Asset Management			100,000
Backwater Valve Improvement			50,000
Brandywine Hundred South Rehabilitation			(76,089)
Christina River Force Main			(1,340,995)
Countywide Drainage			500,000
DelDOT Coordination Project II			(148,920)
DelDOT Coordination Project 2021			153,727
General Sewer Improvements			396,153
General Stormwater Improvements			(393,415)
General Stormwater Improvements 2022			180,806
Market Street Rehabilitations (Bridge #9)			1,500,000
Public Works Complex			215,000
Pump Station Rehabilitation 2021			(600,000)
Pump Station Rehabilitation 2022-2023			1,600,000
Septage Receiving Station Upgrade			525,000
Sewer Fleet Equipment 2021			(509,680)
Sewer Fleet Equipment 2023			2,259,634
Sewer System Expansion			500,000
Stormwater Basin Renovation			(3,302)
Water Quality Improvement Plans			1,250,000
Wilmington System Rehabilitation			100,000
Subtotal		$	7,507,919
CAPITAL BUDGET TOTAL	~~43,566,251~~	**$**	**43,766,251**

EXHIBIT B

PROJECT PROFILES
ADMINISTRATION (continued)

Project Name (Number): Human Resources Scanning (C122205)

Description: Convert stored paper human resource files into digital images.

Council Districts: All

Funding Schedule

	Bonds	Federal	State	Other	Total
Prior Authorizations	$ -	$ -	$ -	$ 175,000	$ 175,000
FY2023	-	-	-	~~-~~	~~-~~
				200,000	200,000
FY2024	-	-	-	-	-
FY2025	-	-	-	-	-
FY2026	-	-	-	-	-
FY2027	-	-	-	-	-
FY2028	-	-	-	-	-
Future Years	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	~~**$ 175,000**~~	~~**$ 175,000**~~
				$ 375,000	**$ 375,000**
Available Authorizations:	**$ -**				
Available Funding:	**$ -**				
Operating Budget Impact:	**$ -**				

**Available Authorizations / Funding as of February 28, 2022, net of obligations.*

FY2023 Activity:

Continue scanning of stored paper human resource files with an anticipated completion in December ~~2022~~ 2023.

Future Activity:

Sunset project as of July 1, ~~2023~~ 2024.

Introduced by: Mr. Smiley, Mr. Cartier
Date of introduction: February 14, 2023

ORDINANCE NO. 23-027

AMEND THE FY2023 CAPITAL PROGRAM AND BUDGET: APPROPRIATE $400,000 FROM THE GENERAL FUND TAX STABILIZATION RESERVE ACCOUNT TO THE DEPARTMENT OF ADMINISTRATION, INFORMATION SYSTEMS EXPANSION II CAPITAL PROJECT

WHEREAS, this legislation will amend the FY2023 Capital Budget by appropriating $400,000 in funds received from the General Fund Tax Stabilization Reserve Account to the Department of Administration, Information Systems Expansion II Capital Project to assist with the Human Capital Management System Project; and

WHEREAS, due to the complexity of the project an extension of six months is required for additional configuration and testing prior to implementation; and

WHEREAS, the funds are needed for the revised go-live date of July 2023.

NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:

Section 1. The Capital Budget Ordinance for the fiscal year beginning July 1, 2022 is hereby amended by deleting the material that is stricken and adding the material that is underscored on the attached Exhibit "A."

Section 2. The Capital Program Resolution for the fiscal year beginning July 1, 2022 is hereby amended by deleting the material stricken and adding the material underscored on the attached Exhibit "B."

Section 3. Funding in the amount of $400,000 from the General Fund Tax Stabilization Reserve Account is appropriated to the Department of Administration, Information Systems Expansion II Capital Project, to assist with the Human Capital Management System Project.

Section 3. This Ordinance shall become effective immediately upon its adoption by County Council and approval by the County Executive, or as otherwise provided in 9 *Del. C.* § 1156.

Adopted by County Council of
New Castle County on:

____
President of County Council
of New Castle County

Approved on:

____
County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, will appropriate $400,000 from the General Fund Tax Stabilization Reserve Account to the Department of Administration, Information Systems Expansion II Capital Project to assist with the Human Capital Management System Project due to the project go live extension to July 2023.

FISCAL NOTE: This Ordinance, if approved, will amend the FY2023 Capital Budget by appropriating $400,000 from the General Fund Tax Stabilization Reserve Account to the Department of Administration, Information Systems Expansion II Capital Project to assist with the Human Capital Management System Project.

The revised FY2023 Capital Budget amount for the Information Systems Expansion II Capital Project will be $1,075,000.

The revised FY2023 New Castle County Capital Budget grand total will be $43,966,251. The General Fund Tax Stabilization Reserve Account balance upon passage of this Ordinance will be $72,988,369.

The appropriation of funding from the General Fund Tax Stabilization Reserve Account is within the adopted Key Financial Policies.

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2023

DEPARTMENT OF ADMINISTRATION

Information Systems Expansion II	~~675,000~~	$	1,075,000
Recorder of Deeds HOA Portal			31,500
Subtotal	~~706,500~~	$	1,106,500

DEPARTMENT OF COUNTY EXECUTIVE

Executive SF Capital Contingency	$	500,000
Subtotal	$	500,000

DEPARTMENT OF COMMUNITY SERVICES

Claymont Library	$	(755,992)
Newark Library	$	17,000,000
Subtotal	$	16,244,008

DEPARTMENT OF PUBLIC SAFETY

Cardiac Monitors 2023	$	472,000
Police Range / EVOC		(330)
Public Safety Equipment		416,000
Public Safety Vest Protection Program		235,061
Subtotal	$	1,122,731

DEPARTMENT OF PUBLIC WORKS

Facilities/Equipment

Army Creek Landfill Upgrade	$	275,000
Brandywine Library HVAC Upgrade		2,000,000
Fleet Equipment 2021		(604,876)
Fleet Equipment 2023		5,645,858
General Paving		200,000
Government Center Parking Lot		(1,375,000)
Subtotal	$	6,140,982

DEPARTMENT OF PUBLIC WORKS *(Continued)*

Parks

Agricultural Preservation	$	1,722
Banning Park Improvements		900,000
Community Redevelopment and Reinvestment 2023		912,089
Game Court Improvements 2021		1,000,000
General Parkland Improvements		(570,000)
General Parkland Improvements 2021		1,570,000
Greenway Systems		1,440,300
Jester Walking Path		325,000
Middle Run Valley Reforestation		65,000
Open Space Preservation		1,000,000
Play Area Improvements 2021		200,000
Southern Regional Park		4,500,000
Subtotal	$	11,344,111

Sewer/Stormwater

Airport Road System Rehabilitation	$	1,250,000
Asset Management		100,000
Backwater Valve Improvement		50,000
Brandywine Hundred South Rehabilitation		(76,089)
Christina River Force Main		(1,340,995)
Countywide Drainage		500,000
DelDOT Coordination Project II		(148,920)
DelDOT Coordination Project 2021		153,727
General Sewer Improvements		396,153
General Stormwater Improvements		(393,415)
General Stormwater Improvements 2022		180,806
Market Street Rehabilitations (Bridge #9)		1,500,000
Public Works Complex		215,000
Pump Station Rehabilitation 2021		(600,000)
Pump Station Rehabilitation 2022-2023		1,600,000
Septage Receiving Station Upgrade		525,000
Sewer Fleet Equipment 2021		(509,680)
Sewer Fleet Equipment 2023		2,259,634
Sewer System Expansion		500,000
Stormwater Basin Renovation		(3,302)
Water Quality Improvement Plans		1,250,000
Wilmington System Rehabilitation		100,000
Subtotal	$	7,507,919

CAPITAL BUDGET TOTAL	~~**43,566,251**~~	**$**	**43,966,251**

EXHIBIT B

PROJECT PROFILES ADMINISTRATION (continued)

Project Name (Number): Information Systems Expansion II (C121606)

Description: Upgrade and implement technology countywide. **Council Districts:** All

Funding Schedule

	Bonds	Federal	State	Other	Total
Prior Authorizations	$ 10,774,628	$ -	$ -	$ 2,401,580	$ 13,176,208
FY2023	675,000	-	-	~~-~~	~~675,000~~
				400,000	1,075,000
FY2024	-	-	-	-	-
FY2025	-	-	-	-	-
FY2026	-	-	-	-	-
FY2027	-	-	-	-	-
FY2028	-	-	-	-	-
Future Years	-	-	-	-	-
Total	**$ 11,449,628**	**$ -**	**$ -**	~~**$ 2,401,580**~~	~~**$ 13,851,208**~~
				$ 2,801,580	**$ 14,251,208**
Available Authorizations:	**$ 42,997**				
Available Funding:	**$ 42,997**				
Operating Budget Impact:	**$ 1,485**				

**Available Authorizations / Funding as of February 28, 2022, net of obligations.*

FY2023 Activity:

Complete design and implementation of a new Human Capital Management system including Human Resource Management, Benefits and Payroll. Complete Phase II which includes Risk Management and Recruitment modules.

Future Activity:

No activity planned.

Introduced by: Mr. Sheldon
Date of introduction: February 14, 2023

ORDINANCE NO. 23-028

AMEND THE FY2023 APPROVED OPERATING BUDGET: APPROPRIATE $650,000 FROM THE GENERAL FUND TAX STABILIZATION RESERVE ACCOUNT TO THE DEPARTMENT OF PUBLIC WORKS, DIVISION OF FLEET OPERATIONS MATERIALS AND SUPPLIES BUDGET LINE ITEM TO FUND GASOLINE

WHEREAS, New Castle County has realized an increase in gasoline expenses due to rising gasoline prices; and

WHEREAS, additional funding is needed to purchase gasoline for the remainder of FY2023 in the amount of $650,000; and

WHEREAS, the revenue measures heretofore adopted by the County Council, are, in the opinion of the County Executive, estimated to yield sums at least sufficient to balance the proposed expenditures as set forth in the Approved Sewer Fund Annual Operating Budget as hereinafter amended.

NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:

Section 1. The Annual Operating Budget for the fiscal year beginning July 1, 2022, is hereby amended by deleting the material stricken and adding the material underscored on the attached "Exhibit A."

Section 2. The foregoing amendment shall be considered a part of the Annual Operating Budget for the fiscal year beginning July 1, 2022, and shall be effective retroactively as though incorporated initially in the Annual Operating Budget.

Section 3. This Ordinance shall become effective immediately upon its adoption by County Council and approval by the County Executive, or as otherwise provided in 9 *Del. C.* § 1156.

Adopted by County Council of
New Castle County on:

____
President of County Council
of New Castle County

Approved on:

____
County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, amends the FY2023 Approved Operating Budget by appropriating $650,000 from the General Fund Tax Stabilization Reserve Account to the Department of Public Works, Division of Fleet Operations Materials and Supplies Budget Line Item. These funds are needed for gasoline purchases.

FISCAL NOTE: This Ordinance, if approved, will amend the FY2023 Approved Operating Budget by appropriating $650,000 from the General Fund Tax Stabilization Reserve Account to the Department of Public Works, Division of Fleet Operations Materials and Supplies Budget Line Item. Additionally, an offset of Operating Budget Charges and Credits is included to appropriately realign expenditures to Departments utilizing fleet services.

The revised FY2023 Approved Operating Budget will be $320,904,184. Fiscal impact for future years will be determined on an as needed basis. The General Fund Tax Stabilization Reserve balance (unaudited) upon passage of this Ordinance will be $72,738,369.

COUNTY COUNCIL

Salaries and Wages	$	2,384,822
Benefits		1,419,731
Training and Civic Affairs		79,138
Communication and Utilities		19,506
Materials and Supplies		58,517
Contractual Services		257,837
Equipment		3,653
Grants and Fixed Charges		295,316
Operating Transfer Charges		144,715
Total	***$***	***4,663,235***
Total Authorized Full-Time Positions 35		

COUNTY EXECUTIVE

Salaries and Wages	$	1,620,891
Benefits		957,820
Training and Civic Affairs		31,904
Communication and Utilities		15,280
Materials and Supplies		22,236
Contractual Services		148,991
Equipment		1,000
Grants and Fixed Charges		1,893,000
Contingency		55,000
Operating Transfer Charges		75,861
Total	***$***	***4,821,983***
Total Authorized Full-Time Positions 14		

DEPARTMENT OF ADMINISTRATION

Salaries and Wages	$	12,042,398
Benefits		7,020,831
Training and Civic Affairs		126,825
Communication and Utilities		6,959,238
Materials and Supplies		155,767
Contractual Services		6,391,665
Equipment		457,385
Grants and Fixed Charges		3,850,289
Operating Transfer Charges		1,021,948
Operating Transfer Credits		(11,775,518)
Total	***$***	***26,250,828***
Total Authorized Full-Time Positions 166		

DEPARTMENT OF PUBLIC WORKS

Salaries and Wages		$	24,542,855
Benefits			14,385,376
Training and Civic Affairs			44,445
Communication and Utilities			24,784,286
Materials and Supplies	~~4,396,885~~		5,046,885
Contractual Services			9,367,034
Equipment			763,124
Grants and Fixed Charges			1,213,757
Land and Structures			35,000
Operating Transfer Charges			4,402,788
Operating Transfer Credits			(7,359,063)
Total	~~***76,576,487***~~	***$***	***77,226,487***
Total Authorized Full-Time Positions 379			

DEPARTMENT OF LAND USE

Salaries and Wages	$	8,547,554
Benefits		5,025,008
Training and Civic Affairs		63,665
Communication and Utilities		112,975
Materials and Supplies		97,377
Contractual Services		1,562,591
Equipment		55,175
Grants and Fixed Charges		31,500
Operating Transfer Charges		1,111,742
Operating Transfer Credits		(800,651)
Total	***$***	***15,806,936***
Total Authorized Full-Time Positions 118		

DEPARTMENT OF COMMUNITY SERVICES

Salaries and Wages	$	11,407,432
Benefits		5,184,613
Training and Civic Affairs		20,085
Communication and Utilities		963,379
Materials and Supplies		1,377,617
Contractual Services		2,270,787
Equipment		35,000
Grants and Fixed Charges		3,110,149
Operating Transfer Charges		1,220,165
Operating Transfer Credits		(188,230)
Total	***$***	***25,400,997***
Total Authorized Full-Time Positions 161		

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages	$	62,634,574
Benefits		36,578,078
Training and Civic Affairs		159,742
Communication and Utilities		1,022,743
Materials and Supplies		1,255,237
Contractual Services		2,037,917
Equipment		1,527,785
Grants and Fixed Charges		6,458,350
Operating Transfer Charges		7,576,912
Total	***$***	***119,251,338***

Total Authorized Full-Time Positions 711

REGISTER OF WILLS

Salaries and Wages	$	1,108,686
Benefits		642,551
Training and Civic Affairs		35,150
Communication and Utilities		12,266
Materials and Supplies		9,062
Contractual Services		24,770
Equipment		1,950
Operating Transfer Charges		80,523
Total	***$***	***1,914,958***

Total Authorized Full-Time Positions 19

RECORDER OF DEEDS

Salaries and Wages	$	1,268,310
Benefits		737,299
Training and Civic Affairs		39,820
Communication and Utilities		33,977
Materials and Supplies		12,898
Contractual Services		81,446
Equipment		8,000
Grants and Fixed Charges		18,350
Operating Transfer Charges		150,152
Total	$	***2,350,252***
Total Authorized Full-Time Positions 24		

SHERIFF

Salaries and Wages	$	1,246,585
Benefits		732,842
Training and Civic Affairs		29,452
Communication and Utilities		16,181
Materials and Supplies		20,684
Contractual Services		56,398
Equipment		5,000
Operating Transfer Charges		158,555
Total	***$***	***2,265,697***
Total Authorized Full-Time Positions 21		

CLERK OF THE PEACE

Salaries and Wages	$	461,658
Benefits		272,804
Training and Civic Affairs		14,130
Communication and Utilities		5,256
Materials and Supplies		5,424
Contractual Services		23,593
Operating Transfer Charges		30,639
Total	***$***	***813,504***
Total Authorized Full-Time Positions 7		

DEBT SERVICE

Debt Service	$	46,374,026
Total	***$***	***46,374,026***
Total Authorized Full-Time Positions		

ETHICS COMMISSION

Salaries and Wages	$	38,000
Benefits		3,950
Training and Civic Affairs		10,500
Communication and Utilities		2,223
Materials and Supplies		2,450
Contractual Services		291,116
Equipment		500
Operating Transfer Charges		6,066
Total	***$***	***354,805***
Total Authorized Full-Time Positions 0		

COUNCIL CONTINGENCY

Contingency	$	250,000
Total	***$***	***250,000***
Total Authorized Full-Time Positions		

EXECUTIVE CONTINGENCY

Contingency	$	0
Total	***$***	***0***
Total Authorized Full-Time Positions		

PERSONNEL CONTINGENCY

Contingency	$	455,000
Total	***$***	***455,000***
Total Authorized Full-Time Positions		

ATTRITION CONTINGENCY

Personal Services - Salaries and Wages	$	(4,924,511)
Personal Services - Employee Benefits	$	(2,910,011)
Total	***$***	***(7,834,522)***
Total Authorized Full-Time Positions		

ONE-TIME CONTINGENCY

Contingency	$	538,660
Total	***$***	***538,660***

NEW CASTLE COUNTY

Salaries and Wages		$	122,379,254
Benefits			70,050,892
Training and Civic Affairs			654,856
Communication and Utilities			33,947,310
Materials and Supplies	~~7,414,154~~		8,064,154
Contractual Services			22,514,145
Equipment			2,858,572
Grants and Fixed Charges			16,870,711
Debt Service			46,374,026
Land and Structures			35,000
Contingency			1,298,660
Operating Transfer Charges			15,980,066
Operating Transfer Credits			(20,123,462)
Sub-Total New Castle County	***~~320,254,184~~***	***$***	**320,904,184**
Total Authorized Full-Time Positions 1,655			

RESERVE ACCOUNTS AS OF JANUARY 24, 2022

Tax Stabilization Reserve Account (Unaudited)	~~73,388,369~~	72,738,369
Sewer Rate Stabilization Reserve Account (Unaudited)		10,834,248
General Fund Budget Reserve Account		44,845,412
Sewer Fund Budget Reserve Account		18,362,788
Total Reserves:	**~~147,430,817~~**	**146,780,817**

Introduced by: Ms. Hartley-Nagle
Date of introduction: February 14, 2023

ORDINANCE NO. 23-029

TO AMEND THE PAY PLAN AND RATES OF PAY FOR CLASSIFIED SERVICE EMERGENCY SERVICES PERSONNEL REPRESENTED BY THE DELAWARE PUBLIC EMPLOYEES COUNCIL 81, AFSCME, AFL-CIO, AFFILIATE LOCAL 3911 FOR THE POSITION OF EMERGENCY MEDICAL SERVICES OPERATIONS SUPPORT SPECIALIST

WHEREAS, the Department of Public Safety and the Office of Human Resources performed a study on the class specification for Emergency Medical Services Operations Support Specialist; and

WHEREAS, the position of Emergency Medical Services Operations Support Specialist is a vital position held within the Emergency Medical Services Division which is unmatched to any other in the Department of Public Safety due to the technical requirements; and

WHEREAS, the duties and responsibilities have evolved over time as the volume of work has increased; and

WHEREAS, it is recommended that the Pay Grade for Emergency Medical Services Operations Support Specialist be changed from Pay Grade 19 on the AFSCME Local 3911 Pay Plan (Non-EMS Classifications) to Pay Grade 21 on the AFSCME LOCAL 3911 Pay Plan (EMS Classifications).

NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:

Section 1. The Pay Plan and Rates of Pay for Classified Service Emergency Services Personnel Represented by the Delaware Public Employees Council 81, AFSCME, AFL-CIO, Affiliate Local 3911 (Non-EMS Classifications), as set forth in Exhibit “A,” is hereby amended by deleting the matter that is stricken.

Section 2. The Pay Plan and Rates of Pay for Classified Service Emergency Services Personnel Represented by the Delaware Public Employees Council 81, AFSCME, AFL-CIO, Affiliate Local 3911 (EMS Classifications), as set forth in Exhibit “B,” is hereby amended by adding the material that is underscored.

Section 3. This Ordinance shall become effective immediately upon its adoption by County Council and approval by the County Executive, or as otherwise provided in 9 *Del. C.* § 1156.

Section 4. It is the intent of the County Council that the provisions of this Ordinance be effective retroactive to September 14, 2022.

Adopted by County Council of
New Castle County on:

____
President of County Council
of New Castle County

Approved on:

____
County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, changes the Pay Grade for the position title of Emergency Medical Services Operations Support Specialist from Pay Grade 19 on the Pay Plan and Rates of Pay for Classified Service Emergency Services Personnel Represented by the Delaware Public Employees Council 81, AFSCME, AFL-CIO, Affiliate Local 3911 (Non-EMS Classifications) to Pay Grade 21 on the Pay Plan and Rates of Pay for Classified Service Emergency Services Personnel Represented by the Delaware Public Employees Council 81, AFSCME, AFL-CIO, Affiliate Local 3911 (EMS Classifications).

It is the intent of the County Council that the provisions of this Ordinance be effective retroactive to September 14, 2022.

FISCAL IMPACT: This Ordinance, if approved, changes the Pay Grade for the position title of Emergency Medical Services Operations Support Specialist from Pay Grade 19 on the Pay Plan and Rates of Pay for Classified Service Emergency Services Personnel Represented by the Delaware Public Employees Council 81, AFSCME, AFL-CIO, Affiliate Local 3911 (Non-EMS Classifications) to Pay Grade 21 on the Pay Plan and Rates of Pay for Classified Service Emergency Services Personnel Represented by the Delaware Public Employees Council 81, AFSCME, AFL-CIO, Affiliate Local 3911 (EMS Classifications).

There is currently one filled position with the title of Emergency Medical Services Operations Support Specialist. The estimated fiscal impact of Salaries and Benefits for reclassifying the one employee currently in the position title of Emergency Medical Services Operations Support Specialist from Pay Grade 19 to Pay Grade 21 is $7,538 in FY2023, $9,733 in FY2024 and $9,772 in FY2025. FY2023 represents a 10% increase for the one employee.

EXHIBIT A
Pay Plan and Rates of Pay for
Classified Service Emergency Services Personnel
Represented by the Delaware Public Employees Council 81, AFSCME, AFL-CIO, Affiliate Local 3911 (Non-EMS Classifications)

CLASSIFICATION	**Pay Grade**	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11***
Emergency Medical Technician	15	15.008 31,651	15.760 33,233	16.547 34,894	17.374 36,639	18.243 38,471	19.155 40,395	20.114 42,415	21.120 44,536	22.176 46,762	23.284 49,101	
Emergency Call Operator	16	15.760 33,233	16.547 34,894	17.374 36,639	18.243 38,471	19.155 40,395	20.114 42,415	21.120 44,536	22.176 46,762	23.284 49,101	24.449 51,558	
Emergency Call Operator Coordinator	17	16.547 34,894	17.374 36,639	18.243 38,471	19.155 40,395	20.114 42,415	21.120 44,536	22.176 46,762	23.284 49,101	24.449 51,558	25.671 54,136	
Public Safety Operator I	18	17.374 36,639	18.243 38,471	19.155 40,395	20.114 42,415	21.120 44,536	22.176 46,762	23.284 49,101	24.449 51,558	25.671 54,136	26.954 56,843	16.547 34,894
~~EMS Operations Support Specialist~~ Public Safety Operator II	19	18.243 38,471	19.155 40,395	20.114 42,415	21.120 44,536	22.176 46,762	23.284 49,101	24.449 51,558	25.671 54,136	26.954 56,843	28.302 59,685	
Public Safety Operator III - CTO Fire/Medical Communications Specialist Police Communications Specialist Senior Public Safety Operator II	20	19.155 40,395	20.114 42,415	21.120 44,536	22.176 46,762	23.284 49,101	24.449 51,558	25.671 54,136	26.954 56,843	28.302 59,685	29.719 62,670	
Telecommunicator I - Police Telecommunicator I - Fire/Medical	21	20.114 42,415	21.120 44,536	22.176 46,762	23.284 49,101	24.449 51,558	25.671 54,136	26.954 56,843	28.302 59,685	29.719 62,670	31.204 65,803	
Telecommunicator II - Police Telecommunicator II - Fire/Medical	22	21.120 44,536	22.176 46,762	23.284 49,101	24.449 51,558	25.671 54,136	26.954 56,843	28.302 59,685	29.719 62,670	31.204 65,803	32.764 69,094	20.114 42,415
Senior Telecommunicator II - Police Senior Telecommunicator II - Fire/Medical Telecommunicator III - Police - CTO Telecommunicator III - Fire/Medical - CTO	23	22.176 46,762	23.284 49,101	24.449 51,558	25.671 54,136	26.954 56,843	28.302 59,685	29.719 62,670	31.204 65,803	32.764 69,094	34.404 72,549	
Telecommunicator IV - Police & Fire/EMS Communications	24	23.284 49,101	24.449 51,558	25.671 54,136	26.954 56,843	28.302 59,685	29.719 62,670	31.204 65,803	32.764 69,094	34.404 72,549	36.124 76,177	
Assistant Platoon Leader - Police Assistant Platoon Leader - Fire/Medical	25	24.449 51,558	25.671 54,136	26.954 56,843	28.302 59,685	29.719 62,670	31.204 65,803	32.764 69,094	34.404 72,549	36.124 76,177	37.930 79,985	
Emergency Communications Info & Tech Coordinator Emergency Services Team Leader Quality Assurance Coordinator Senior Assistant Platoon Leader - Police Senior Assistant Platoon Leader - Fire/Medical Telecommunications Training Officer Coordinator	26	25.671 54,136	26.954 56,843	28.302 59,685	29.719 62,670	31.204 65,803	32.764 69,094	34.404 72,549	36.124 76,177	37.930 79,985	39.826 83,984	

Effective: 07/01/2022 (Ordinance 20-133)
Revised: 05/17/2021 (Ordinance 21-064)
Revised: 09/01/2022 (Ordinance 22-108)
Revised: 09/14/2022 (Ordinance 23-xxx)

Notes: The hourly rates listed are the rates assigned to the 2-2-4 shift. Per Resolution 05-246 (effective 4/1/2007), hourly rate shall be calcuated on 2108.8 hours.
*Denotes training rate

Exhibit B
Pay Plan and Rates of Pay for
Classified Service Emergency Services Personnel
Represented by the Delaware Public Employees Council 81, AFSCME, AFL-CIO, Affiliate Local 3911 (EMS Classifications)

CLASSIFICATION	**Pay Grade**	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11***
EMS Operations Support Specialist	21	42,415	44,536	46,762	49,101	51,558	54,136	56,843	59,685	62,670	65,803	
Paramedic	22	24.604 51,886	25.835 54,480	27.126 57,204	28.483 60,064	29.907 63,067	31.402 66,221	32.972 69,532	34.621 73,008	36.352 76,659	38.169 80,492	23.433 49,415
Paramedic First Class	23	25.835 54,480	27.126 57,204	28.483 60,064	29.907 63,067	31.402 66,221	32.972 69,532	34.621 73,008	36.352 76,659	38.169 80,492	40.078 84,516	
Paramedic Corporal	24	27.126 57,204	28.483 60,064	29.907 63,067	31.402 66,221	32.972 69,532	34.621 73,008	36.352 76,659	38.169 80,492	40.078 84,516	42.082 88,742	
Paramedic Senior Corporal	25	28.483 60,064	29.907 63,067	31.402 66,221	32.972 69,532	34.621 73,008	36.352 76,659	38.169 80,492	40.078 84,516	42.082 88,742	44.186 93,179	
Paramedic Sergeant	26	29.907 63,067	31.402 66,221	32.972 69,532	34.621 73,008	36.352 76,659	38.169 80,492	40.078 84,516	42.082 88,742	44.186 93,179	46.395 97,838	
Paramedic Senior Sergeant	27	31.402 66,221	32.972 69,532	34.621 73,008	36.352 76,659	38.169 80,492	40.078 84,516	42.082 88,742	44.186 93,179	46.395 97,838	48.715 102,730	
Emergency Medical Services Lieutenant	28	32.972 69,532	34.621 73,008	36.352 76,659	38.169 80,492	40.078 84,516	42.082 88,742	44.186 93,179	46.395 97,838	48.715 102,730	51.151 107,867	
Emergency Medical Services Senior Lieutenant	29	34.621 73,008	36.352 76,659	38.169 80,492	40.078 84,516	42.082 88,742	44.186 93,179	46.395 97,838	48.715 102,730	51.151 107,867	53.708 113,260	

**Effective: 09/01/2022 (Ordinance 22-108) - All Paramedic Classifications increased $7,000, maintain 5% increment between Steps*
Revised: 09/14/2022 (Ordinance 23-xxx)

Notes: The hourly rates listed are the rates assigned to the 2-2-4 shift. Per Resolution 05-246 (effective 4/1/2007), hourly rate shall be calcuated on 2108.8 hours.
*Denotes training rate