

Department of Legislative Services 2025 Budget Presentation

September 9, 2024

Introduction – Legislative

- ▶ Director of Legislative Services/City Secretary – Tara Schiano
 - ▶ Legislative Division
 - ▶ Legislative Coordinator/Deputy City Secretary – Diana Reed
 - ▶ Administrative Professional II – Heather Amos
 - ▶ Administrative Professional I – Jordan Herring
 - ▶ Part-time Administrative Professional I – Violet Harvey
 - ▶ Records Division
 - ▶ Digital Records Management Coordinator – Raquel Arban
 - ▶ Digital Scanner/Records Assistant II – Sandra Bradley
 - ▶ Digital Scanner/Records Assistant II – Fred Anthony
 - ▶ Part-time Secretary – Anastasia Baluk

Accomplishments/Goals – Legislative

▶ Accomplishments

- ▶ Coordinated the update of the Lien Certificate process to include open permits and violations to streamline information requests and ensure the complete closure of key city processes prior to the transfer of a property. In addition, this new process reduces repetitive FOIA requests submitted.
- ▶ Continued support of City Council, Diversity and Inclusion Commission, Conservation Advisory Commission and Board of Adjustment. This includes agendas, minutes, website postings, agenda packets and administrative support.
- ▶ Provided administrative support to the City Solicitor and Deputy City Solicitor.

▶ Goals

- ▶ Implementation of the new CivicClerk Electronic Agenda Software for standing boards and commissions.
- ▶ Continue to promote accessibility and transparency for the citizens of Newark to Council records and the legislative process.

Accomplishments/Goals – Records

▶ Accomplishments

- ▶ Held preliminary meetings with departments to discuss document State-regulated retention timelines as well as departmental retention requests beyond what is required by State law.
- ▶ Began updating the Records Division's Strategic Plan, which was last updated before COVID.
- ▶ Found additional storage space in the City Hall basement along with Facilities Maintenance to shift boxes from employees' work areas to less trafficked locations while they are evaluated.

▶ Goals

- ▶ Work with IT Apps and Utilities to automate and/or digitize timesheets and Miss Utility tickets, respectively, to enhance staff efficiency.
- ▶ Bring the Records Division's Strategic Plan to City Council for adoption once updated.
- ▶ Implement a key contact in each City department to coordinate the scanning, destruction, or transfer of City documents.
- ▶ Continue the backlog scanning process of City documents with the goal of eliminating paper and becoming a digital work environment, where feasible.

Legislative Budget Overview

* as amended ** as proposed

LEGISLATIVE DEPARTMENT								
DEPARTMENT SUMMARY:	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 *BUDGET	2025 ** BUDGET	% FROM 2024 BUDGET	\$ FROM 2024 BUDGET
Legislative	1,118,381	1,168,627	1,244,495	1,226,171	1,512,227	1,580,279	4.5%	68,052
Total Legislative Department:	\$ 1,118,381	\$ 1,168,627	\$ 1,244,495	\$ 1,226,171	\$ 1,512,227	\$ 1,580,279	4.5%	\$ 68,052

Legislative Budget Overview –By Object Level

* as amended ** as proposed

LEGISLATIVE DEPARTMENT								
SUMMARY (BY OBJECT LEVEL):	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 *BUDGET	2025 ** BUDGET	% FROM 2024 BUDGET	\$ FROM 2024 BUDGET
EXPENDITURES								
Personnel Services	718,040	736,221	661,702	723,740	882,898	940,182	6.5%	57,284
Materials and Supplies	12,444	11,167	14,373	12,707	13,600	14,450	6.3%	850
Contractual Services	617,108	652,139	763,161	761,221	855,379	852,117	-0.4%	(3,262)
Equipment Depreciation	4,120	3,743	3,366	1,593	-	-	0.0%	-
Other Expenditures	2,594	3,041	5,174	6,380	22,000	22,000	0.0%	-
Inter-Dept. Charges	(235,925)	(237,684)	(203,281)	(279,470)	(261,650)	(248,470)	-5.0%	13,180
Total Operating Expenditures	\$ 1,118,381	\$ 1,168,627	\$ 1,244,495	\$ 1,226,171	\$ 1,512,227	\$ 1,580,279	4.5%	\$ 68,052

General Budget Overview (Changes from 2024)

Operating Budget Changes (+\$68,052):

- ▶ Personnel Costs (+\$57,284):
 - ▶ No position requests/changes
 - ▶ \$38,999 for Staff wages
 - ▶ \$15,785 Health benefits
- ▶ Materials & Supplies (+\$850): 6.3% increase from 2024 due to increased prices and current trends.
- ▶ Contractual Services (-\$3,262): Overall decrease due largely to share of Fleet & Facility Maintenance dropping - \$3,477 as well as -\$2,000 in Misc. Contracted Services.
- ▶ Inter-Dept. Charges (+\$13,180): Increase to shared costs of City-wide expenses

Questions



LEGISLATIVE DEPARTMENT

2025 BUDGET PRESENTATION

TO CITY COUNCIL

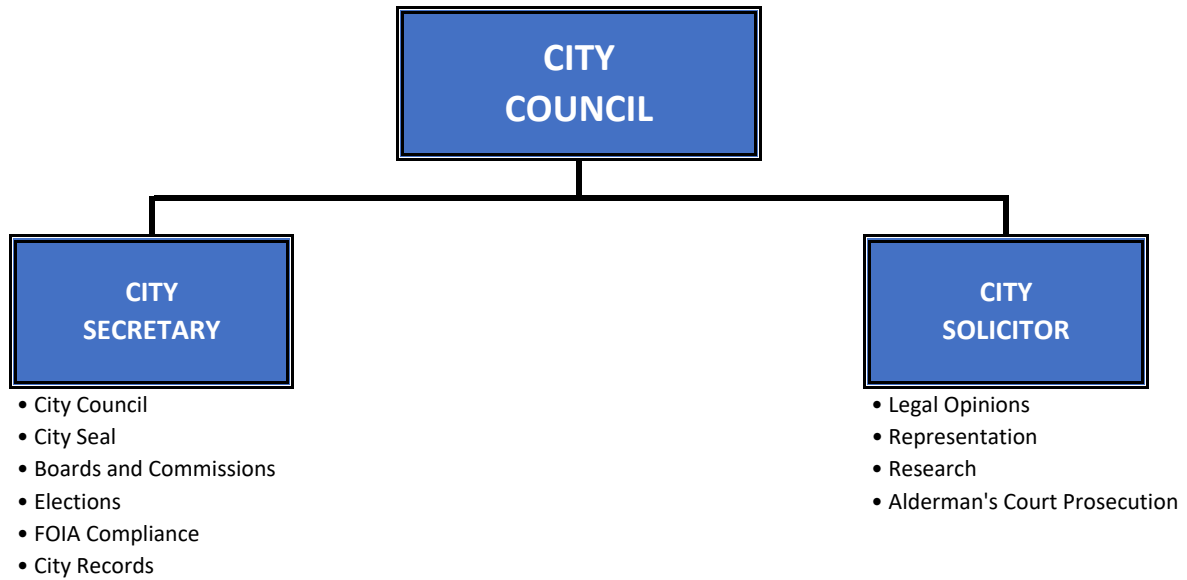
**AS PRESENTED ON:
SEPTEMBER 9th, 2024**

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**CITY OF NEWARK, DELAWARE
LEGISLATIVE DEPARTMENT
ORGANIZATIONAL CHART**



**CITY OF NEWARK, DELAWARE
LEGISLATIVE DEPARTMENT
2025 DEPARTMENTAL NARRATIVE**

The Legislative Department provides clerical, administrative, research, and staff support to the Newark City Council, its appointed boards, commissions, and committees, and both the City Solicitor and Deputy City Solicitor as well as electronic and paper document management for the City. The department is led by the City Secretary, who is appointed by City Council and also serves as the City Treasurer. It is staffed by eight additional team members – three full-time and one part-time in the Legislative Division and three full-time and one part-time in the Records Division.

The department serves as a liaison between citizens and City Council. It oversees agenda preparation for Council meetings, schedules meetings, advertises and provides public notification of hearings, and prepares the minutes of City Council and other committee meetings. The City's boards and commissions are also managed by this office, including all appointments, reappointments, and resignations. The department also provides support staff for the Board of Adjustment, Conservation Advisory Commission, Election Board, Diversity and Inclusion Commission, and other boards on an as needed basis. Staff also coordinate the City's elections in concert with the Election Board. This includes managing absentee ballots, locating and preparing polling places, managing voter registration lists, liaising with candidates and the Department of Elections, training poll workers, completing public notifications and ensuring fair, safe and accessible elections for all registered voters in Newark.

The City Secretary is the appointed FOIA Coordinator for the City and the office works with other departments for timely fulfillment of citizen requests and compliance with open meeting requirements.

This department is the City's record keeper for Council and permanent documents and houses the Records Division. The Records Division is working with City departments to review the approximately 8.9 million pages of records currently housed within the City of Newark; determine what is required to be kept versus what can be destroyed as a duplicate or document having met its retention schedule; and digitize the City's numerous paper records that are required to be retained to create an electronic archive to better serve the citizens and staff of the City of Newark. The records division is currently in the process of moving to the Administrative Department but will remain in the Legislative Department's budget for 2025 during the move. Permanent records related to City Council and Council's appointed boards and commissions will remain in the Legislative Department.

Department staff ensure the official recording of numerous documents with the New Castle County Recorder of Deeds. Staff also processes lien certificates for every property transfer within the City of Newark, which provides the seller with all outstanding funds owed to the City prior to the transfer.

The City Secretary serves as the complaint officer charged with resolving cable television issues covered by the City's franchise agreements with providers.

The department processes the applications for the newly created Nuisance Abatement Plan in conjunction with the City's Code Enforcement Division.

This department also serves as the administrative arm of the legal section of the legislative branch of City government. The City Solicitor and Deputy City Solicitor rely on this office for research, drafting various documents, preparing case files, fulfilling discovery requests and full clerical support for the City's Alderman's Court.

**CITY OF NEWARK, DELAWARE
LEGISLATIVE DEPARTMENT
2024 DEPARTMENTAL ACCOMPLISHMENTS**

Key accomplishments in 2024 include:

- Anticipated staffing 67 Council and committee meetings in 2024, including 33 Council meetings, 12 Board of Adjustment meetings, 12 Conservation Advisory Commission meetings, 4 Election Board meetings and 11 Diversity and Inclusion Commission meetings. This includes agendas, minutes, website postings, and agenda packets.
- Continued support of the Diversity and Inclusion Commission, Conservation Advisory Commission and Board of Adjustment.
- Processed 58 Legal Notices for advertisement in the Newark Post or News Journal as of August 28, 2024.
- Issued 17 Direct Mail Notices for Council hearings of Development Projects or Special Use Permits.
- Coordinated and oversaw the drafting, execution and recordation of 8 Agreements as of August 28, 2024.
- Processed 151 FOIA requests as of August 28, 2024.
- Processed 295 lien certificate requests as of August 28, 2024, which continues to hold fairly steady from year to year. This included coordinating the update of the Lien Certificate process to include open permits and violations to streamline the information requests received and reduce repetitive FOIA requests submitted as part of the sale of properties within Newark.
- Coordinated recordation of 17 documents with the New Castle County Recorder of Deeds as of August 28, 2024.
- Processed 10 records research tickets submitted by other departments as of August 28, 2024.
- Received, corresponded, scheduled or processed 9 Nuisance Abatement Plan Applications as of August 28, 2024.
- Received and processed 97 requests for expungement as of August 28, 2024.
- Processed and issued 16 Proclamations in coordination with the Mayor.
- Coordinated the creation of a sub-account with Iron Mountain to facilitate the destruction of approved documents by the records division, reducing the backlog of aging documents housed by the City.

**CITY OF NEWARK, DELAWARE
LEGISLATIVE DEPARTMENT
2025 DEPARTMENTAL GOALS**

Goals for 2025 include:

- Successful execution of the 2025 Council elections.
- Continue enhancement of in-person/hybrid meetings to better engage the public and increase attendance.
- Continue Council member training as needed.
- Implementation of the electronic packet program (CivicClerk) for standing boards and commissions.
- Continue progress to update the Legislative Services/City Secretary procedures manual.
- Continue to promote accessibility and transparency for the citizens of Newark to Council records and the legislative process.
- Continue to support City operating departments with ordinance updates as needed.
- Continue to support subdivision plan review process as needed.
- Continue to support the Diversity and Inclusion Commission, Conservation Advisory Commission, and Board of Adjustment.
- Assist the City Manager's Office with the transition of the digital records team from the Legislative Department to the Administrative Department.

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LEGISLATIVE DEPARTMENT

2025 OPERATING EXPENDITURES

**CITY OF NEWARK, DELAWARE
2025 OPERATING BUDGET**

General Fund - Legislative Department

Summary:

* as amended

** as proposed

LEGISLATIVE DEPARTMENT - SUMMARY	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET *	2025 BUDGET **	\$ DIFFERENCE FROM 2024-25	% DIFFERENCE FROM 2024-25
<u>OPERATING EXPENSES</u>								
Personnel Services	\$ 718,040	\$ 736,221	\$ 661,702	\$ 723,740	\$ 882,898	\$ 940,182	\$ 57,284	6.5%
Materials and Supplies	12,444	11,167	14,373	12,707	13,600	14,450	850	6.3%
Contractual Services	617,108	652,139	763,161	761,221	855,379	852,117	(3,262)	-0.4%
Other Charges	6,714	6,784	8,540	7,973	22,000	22,000	-	0.0%
Subtotal	\$ 1,354,306	\$ 1,406,311	\$ 1,447,776	\$ 1,505,641	\$ 1,773,877	\$ 1,828,749	\$ 54,872	3.1%
Inter-Dept. Charges	(235,925)	(237,684)	(203,281)	(279,470)	(261,650)	(248,470)	13,180	-5.0%
Total Operating Expenses	\$ 1,118,381	\$ 1,168,627	\$ 1,244,495	\$ 1,226,171	\$ 1,512,227	\$ 1,580,279	\$ 68,052	4.5%

**CITY OF NEWARK, DELAWARE
2025 OPERATING BUDGET**

General Fund - Legislative Department

Expenditures:

* as amended

** as proposed

PERSONNEL SERVICES			2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET *	2025 BUDGET **	\$ DIFFERENCE FROM 2024-25	% DIFFERENCE FROM 2024-25
0111132	6020	Supervisory	\$ 99,038	\$ 95,642	\$ 91,305	\$ 95,677	\$ 95,451	\$ 104,161	\$ 8,710	9.1%
0111132	6080	Clerical	162,180	157,255	133,184	133,869	172,134	188,244	16,110	9.4%
0111132	6090	Digital Records Employees	156,431	143,641	113,781	115,687	162,572	174,768	12,196	7.5%
0111132	6400	Mayor and Council	52,608	47,492	50,400	87,493	112,300	112,300	-	0.0%
0111132	6580	Service Award	1,302	1,468	2,092	2,378	2,486	2,486	-	0.0%
0111132	6590	Sick Pay	1,170	1,549	1,611	2,077	-	-	-	0.0%
0111132	6600	Part-Time	-	13,699	31,431	33,485	29,378	31,361	1,983	6.8%
0111132	6620	Overtime	7,792	7,916	11,836	11,820	17,500	20,000	2,500	14.3%
0111132	6885	Device Reimbursement	600	600	550	600	600	600	-	0.0%
0111132	6920	Unemployment Comp. Ins.	3,585	3,470	2,440	1,292	1,008	756	(252)	-25.0%
0111132	6925	Delaware Paid Leave Plan	-	-	-	-	-	2,536	2,536	100.0%
0111132	6930	Social Security Taxes	34,800	34,016	32,373	36,074	43,659	48,495	4,836	11.1%
0111132	6940	City Pension Plan	23,895	56,750	54,081	64,909	58,661	75,080	16,419	28.0%
0111132	6941	Defined Contribution 401(a) Plan	22,694	21,616	15,467	14,126	20,427	21,448	1,021	5.0%
0111132	6950	Term Life Insurance	1,286	1,467	1,285	1,764	1,817	2,082	265	14.6%
0111132	6960	Group Hospitalization Ins.	125,138	124,198	88,959	89,063	137,578	120,876	(16,702)	-12.1%
0111132	6961	Long-Term Disability Ins.	854	671	367	417	504	502	(2)	-0.4%
0111132	6962	Dental Insurance	6,247	6,026	4,333	4,016	6,055	6,180	125	2.1%
0111132	6963	Flexible Spending Account	126	116	63	147	126	189	63	50.0%
0111132	6965	Post-Employment Benefits	8,541	9,683	19,904	22,616	11,880	17,710	5,830	49.1%
0111132	6966	Retirement Health Savings Account	7,380	6,983	5,947	5,567	7,540	9,186	1,646	21.8%
0111132	6967	Emergency Room Reimbursements	2,000	1,600	-	400	870	870	-	0.0%
0111132	6968	Vision Insurance Premiums	373	363	293	263	352	352	-	0.0%
TOTAL PERSONNEL SERVICES			\$ 718,040	\$ 736,221	\$ 661,702	\$ 723,740	\$ 882,898	\$ 940,182	\$ 57,284	6.5%

**CITY OF NEWARK, DELAWARE
2025 OPERATING BUDGET**

General Fund - Legislative Department

Expenditures:

* as amended

** as proposed

MATERIALS AND SUPPLIES			2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET *	2025 BUDGET **
0111133	7131	Information Technology Supplies	\$ 2,786	\$ -	\$ -	\$ -	\$ -	\$ -
0111133	7150	Office Supplies	2,333	3,778	1,878	5,024	4,500	5,000
0111133	7160	Books, Periodicals, Etc.	5,607	6,151	10,147	7,097	6,600	6,750
0111133	7210	Election Expenses	1,635	1,238	2,308	-	1,500	1,500
0111133	7550	Miscellaneous Supplies	83	-	40	586	1,000	1,200
TOTAL MATERIALS & SUPPLIES			\$ 12,444	\$ 11,167	\$ 14,373	\$ 12,707	\$ 13,600	\$ 14,450

\$ DIFFERENCE FROM 2024-25	% DIFFERENCE FROM 2024-25
\$ -	0.0%
500	11.1%
150	2.3%
-	0.0%
200	20.0%
\$ 850	6.3%

* as amended

** as proposed

CONTRACTUAL SERVICES			2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET *	2025 BUDGET **
0111134	8020	Advertising	\$ 17,837	\$ 23,037	\$ 14,328	\$ 15,302	\$ 25,000	\$ 25,000
0111134	8030	Casualty Insurance	11,262	15,855	17,930	13,761	18,374	18,542
0111134	8033	Insurance - Broker	1,115	1,555	2,671	2,745	2,825	2,825
0111134	8035	Insurance - Worker's Compensation	793	1,035	1,276	1,251	1,400	1,746
0111134	8050	Phone/Communications	348	303	257	218	350	300
0111134	8060	DE League of Local Govt.	6,000	6,000	6,300	6,300	6,300	6,300
0111134	8131	Information Technology Cont'l	7,278	12,217	16,007	16,421	17,819	18,570
0111134	8160	City Solicitor & Deputy	322,829	343,951	340,193	366,007	375,000	375,000
0111134	8161	Lobbyist	54,000	54,000	55,000	56,000	56,000	57,000
0111134	8162	Legal/Consulting Services	119,817	115,639	208,319	178,634	200,000	200,000
0111134	8163	Codification of Ordinance	10,082	6,822	1,503	8,474	12,000	12,000
0111134	8210	Election Expenses	5,390	6,717	-	-	35,000	35,000
0111134	8312	Fleet & Facilities Services	52,713	59,535	78,466	78,589	90,311	86,834
0111134	8550	Misc. Contracted Svc.	241	5,075	1,852	8,819	5,000	3,000
0111134	8741	Special Council Events	7,403	398	19,059	8,700	10,000	10,000
TOTAL CONTRACTUAL SERVICES			\$ 617,108	\$ 652,139	\$ 763,161	\$ 761,221	\$ 855,379	\$ 852,117

\$ DIFFERENCE FROM 2024-25	% DIFFERENCE FROM 2024-25
\$ -	0.0%
168	0.9%
-	0.0%
346	24.7%
(50)	-14.3%
-	0.0%
751	4.2%
-	0.0%
1,000	1.8%
-	0.0%
-	0.0%
-	0.0%
(3,477)	-3.9%
(2,000)	-40.0%
-	0.0%
\$ (3,262)	-0.4%

**CITY OF NEWARK, DELAWARE
2025 OPERATING BUDGET**

General Fund - Legislative Department

Expenditures:

* as amended

** as proposed

OTHER CHARGES			2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET *	2025 BUDGET **
0111135	9020	Mileage & Small Bus. Exp.	\$ 1,002	\$ 1,101	\$ 823	\$ 148	\$ 2,000	\$ 2,000
0111135	9060	Depreciation Expense	4,120	3,743	3,366	1,593	-	-
0111135	9070	Training & Continuing Educ/Conf	1,592	1,940	4,351	6,232	20,000	20,000
TOTAL OTHER CHARGES			\$ 6,714	\$ 6,784	\$ 8,540	\$ 7,973	\$ 22,000	\$ 22,000

\$ DIFFERENCE FROM 2024-25	% DIFFERENCE FROM 2024-25
\$ -	0.0%
-	0.0%
-	0.0%
\$ -	0.0%

*Please note in addition to staff related training, object 9070 - Training & Continuing Educ/Conf includes funds for Mayor and Council related training.

* as amended

** as proposed

INTER-DEPT. CHARGES		2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET *	2025 BUDGET **
	Billings and Accounting	\$ 34,792	\$ 36,066	\$ 35,216	\$ 23,784	\$ 40,578	\$ 41,567
	Electricity Used	10,080	6,619	6,283	6,699	7,450	8,106
	Information Technology	76,285	73,442	70,697	43,571	93,214	111,825
	Mailroom and Postage	1,204	1,227	1,097	748	1,410	1,413
	Printing and Reproduction	83	104	82	105	157	143
	Records	(62,355)	(58,343)	(45,038)	(45,018)	(66,213)	(71,925)
	Services to Utility Funds	(296,014)	(296,799)	(271,618)	(309,359)	(338,246)	(339,599)
TOTAL INTER-DEPT. CHARGES		\$ (235,925)	\$ (237,684)	\$ (203,281)	\$ (279,470)	\$ (261,650)	\$ (248,470)

\$ DIFFERENCE FROM 2024-25	% DIFFERENCE FROM 2024-25
\$ 989	2.4%
656	8.8%
18,611	20.0%
3	0.2%
(14)	-8.9%
(5,712)	8.6%
(1,353)	0.4%
\$ 13,180	-5.0%

* as amended

** as proposed

OPERATING EXPENSES - LEGISLATIVE DEPARTMENT			2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET *	2025 BUDGET **
TOTAL OPERATING EXPENSES			\$ 1,118,381	\$ 1,168,627	\$ 1,244,495	\$ 1,226,171	\$ 1,512,227	\$ 1,580,279

\$ DIFFERENCE FROM 2024-25	% DIFFERENCE FROM 2024-25
\$ 68,052	4.5%

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LEGISLATIVE DEPARTMENT

APPENDICES

CITY OF NEWARK, DELAWARE
LEGISLATIVE DEPARTMENT
APPENDIX A - OBJECT CODE 8131 - (2024 AND 2025 BUDGET COMPARISON)

LEGISLATIVE DEPARTMENT

Obj.	IT Annual Operating Expense	Renewal	2024 Budget	2025 Budget	+/- Prior Year	Description
8131	Agenda Management Software	Annual	5,834.43	6,126.15	291.72	City Council Agenda Management Software Annual Subscription
8131	FTR - Recordadeck Maintenance	Annual	800.00	800.00	-	Council Chamber Recording System Annual Maintenance
8131	Scanner Maintenance	As Needed	300.00	300.00	-	Service Scanners in Records
8131	Tyler Technologies Munis Annual Maintenance - Allocated	Annual	6,640.45	6,972.47	332.02	Tyler Technologies Munis - Finance and Accounting, Taxes, Permitting, Licenses, Work Order Management
8131	VOIP Networks - Cloud9 VOIP Subscription - Allocated	Monthly	4,244.00	4,371.32	127.32	VOIP Phone System
8131 Subtotal:			17,818.88	18,569.94	751.06	
			\$ 17,819.00	\$ 18,570.00	\$ 751.00	