

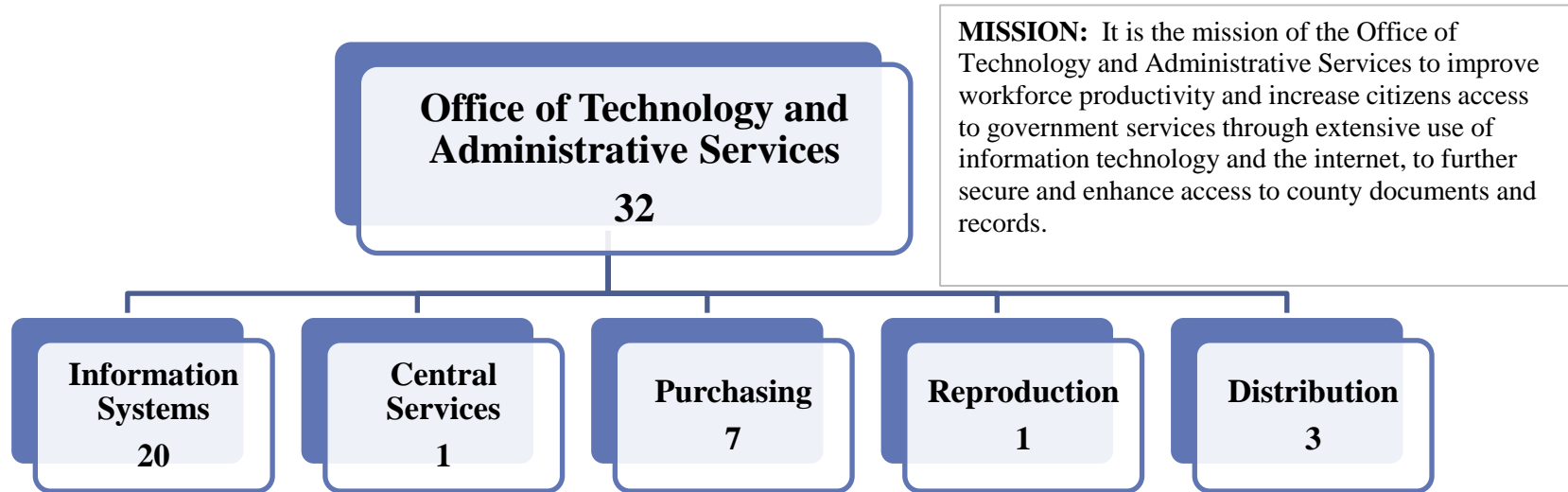


Fiscal Year 2020 Recommended Budget

Presentation to County Council

Office of Technology and Administrative Services

FY2020 ORGANIZATIONAL CHART



Information Systems- Responsible for Project Management, Application Support, Web Development, Vendor Management, Database Management, Network Administration, Desktop Support, Telecommunication Support and Customer Service.

Central Services - Provides Records Management for New Castle County's documents.

Purchasing - Responsible for procurement and management of goods and services, contract management and reporting, small business development program, purchasing review, County Council procurement reporting and surplus administration.

Reproduction- Responsible for document reproduction and finishing, including budget books, legal documents and manuals.

Distribution- Responsible for mail security, mail processing, and on-site/off-site mail delivery.

ACCOMPLISHMENTS AND GOALS

The Office of Technology and Administrative Services has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2019.

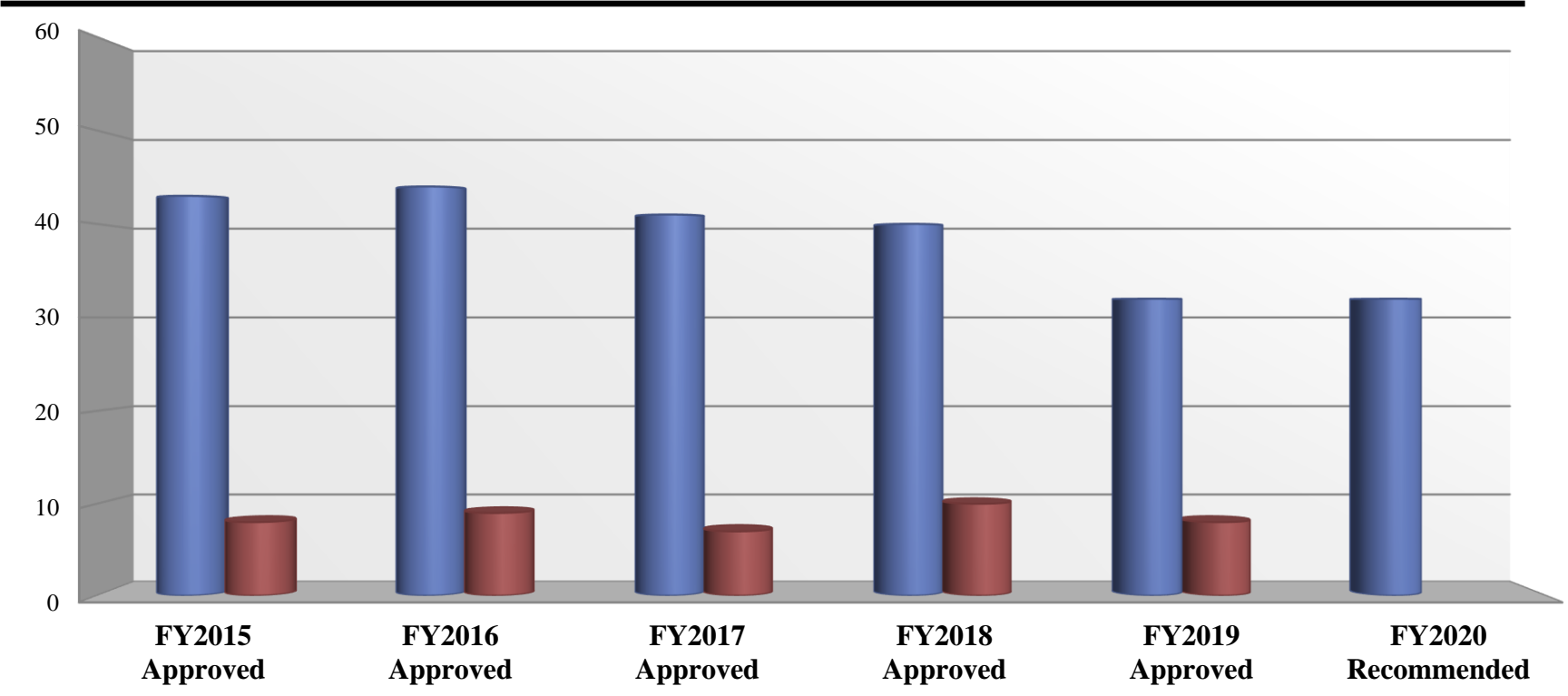
- *Office of Procurement continued to expand our supplier diversity outreach efforts by participating in new and various initiatives, including community events not previously attended by the County. The County exceeded its goals, by participating in over 15 outreach events in 2018.*
- *Office of Procurement continued to reduce the County spend by using appropriate County, State, Cooperative contracts respectively, as deemed in the best interest of New Castle County.*
- *During Fiscal Year 2019, Office of Technology upgraded the wiring and networks in 85% of County facilities.*
- *Office of Technology implemented the new VOIP phone system for the entire Department of Public Safety.*
- *Office of Technology implemented the secure print copier management solution in the Department of Public Safety with plans to expand across County facilities.*

The Office of Technology and Administrative Services will achieve the following major goals in Fiscal Year 2020.

- *Office of Procurement will create a procurement strategy to monitor the success of our supplier diversity outreach program.*
- *Office of Procurement will review the newly implemented cross charges methodology to ensure the cost of operation is accurately reflected by the changes.*
- *Office of Technology will implement a new fiscal management system that replaces the 20 year old financial system (Tier).*
- *Office of Technology anticipates transitioning and migrating to the Office 365 platform for email and office productivity products. This will enable New Castle County to expand collaboration across departments and with our customers.*
- *Office of Technology will complete the network upgrades and installation of the new VOIP phone system to all facilities not completed in FY2019.*

POSITION OVERVIEW

POSITION HISTORY



	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY2018 Approved	FY2019 Approved	FY2020 Recommended
■ Number of Positions	43	44	41	40	32	32
■ Vacancies	8	9	7	10	8	

FY2019 reflects 5 Geographic Information Systems positions transferred to Land Use; 1 position transferred to Public Works; and 2 positions were eliminated.

VACANCIES AS OF March 11, 2019

Division/Section	Position Title	Date Vacated	Fund Source	Comments
Admin - CS - Information Services	Customer Services Specialist	11/4/2017	General	
Admin - CS - Information Services	Information Systems Specialist	9/2/2017	General	
Admin - CS - Information Services	Information Services	8/12/2017	General	
Admin - CS - Information Services	Systems Analyst	7/12/2014	General	
Admin - CS - Information Services	Systems Analyst	12/31/2016	General	
Admin - CS - Information Services	Systems Analyst	1/2/2017	General	
Admin - CS - Information Services	Systems Analyst	1/2/2017	General	
Admin - CS - Purchasing	Purchasing Agent	3/15/2019	General	
Total Vacancies:		8		

Vacancy Rate:	25%
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**DIVERSITY SUMMARY
CALENDAR YEAR 2017-2018**

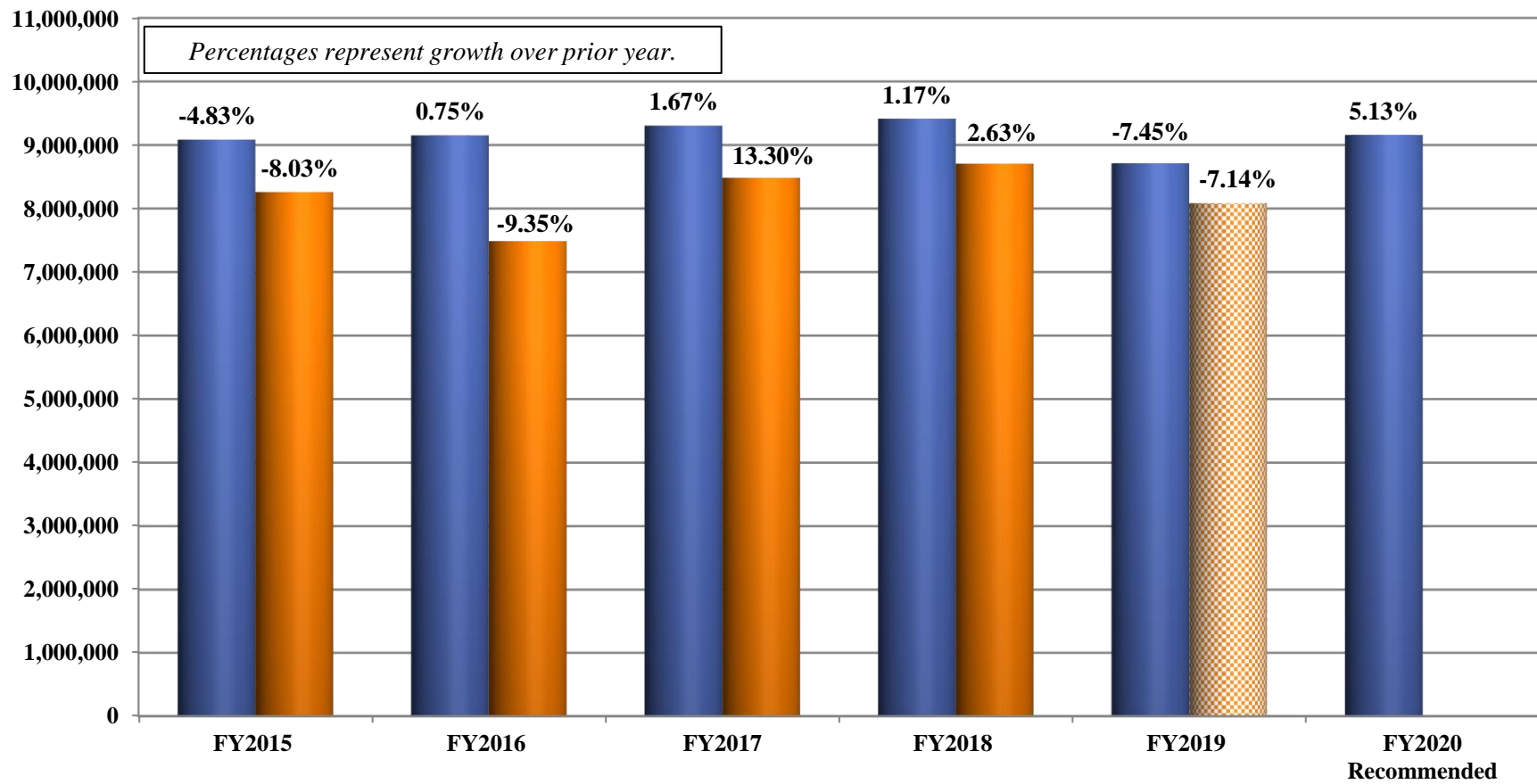
JOB CATEGORIES	Calendar Year	NUMBER OF EMPLOYEES															
		MALE							FEMALE							Totals	
		Hispanic or Latino	White (Non Hispanic or Latino)	Black or African American (Non Hispanic or Latino)	Asian (Non Hispanic or Latino)	Native Hawaiian or Other Pacific Islander (Non Hispanic or Latino)	American Indian or Alaska Native (Non Hispanic or Latino)	Two or More Races (Non Hispanic or Latino)	Hispanic or Latino	White (Non Hispanic or Latino)	Black or African American (Non Hispanic or Latino)	Asian (Non Hispanic or Latino)	Native Hawaiian or Other Pacific Islander (Non Hispanic or Latino)	American Indian or Alaska Native (Non Hispanic or Latino)	Two or More Races (Non Hispanic or Latino)		
Officials and Administrators	Information Services																
	2017																0
Professionals	2018		7	1						3	1						13
	2017		8	1						3	1						14
Technicians	2018		1	1						1							3
	2017		4	1						1							6
Paraprofessionals	2018										2						2
	2017										2						2
Administrative Support	2018									3	3						6
	2017									3	3						6
Skilled Craft Workers	2018																0
	2017																0
Service-Maintenance	2018																0
	2017																0
Certain Elected/Appointed Officials	2018		1														1
	2017		1														1
TOTAL	2018	0	9	2	0	0	0	0	1	0	7	5	1	0	0	0	25
	2017	0	13	2	0	0	0	0	1	0	7	5	1	0	0	0	29

CY 2018				
Category	Males	Females	Total	
# Total	12	13	25	
% Total	48%	52%	100%	
# Non White	3	6	9	
% Non White	25%	46%	36%	

CY 2017				
Category	Males	Females	Total	
# Total	16	13	29	
% Total	55%	45%	100%	
# Non White	3	6	9	
% Non White	19%	46%	31%	

BUDGET OVERVIEW

BUDGET / ACTUALS HISTORY WITHOUT IGS CREDITS



	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020 Recommended
■ Budget (w/o credits)	9,083,627	9,151,429	9,304,370	9,413,205	8,711,730	9,158,295
■ Actuals (w/o credits)	8,258,794	7,486,781	8,482,804	8,705,556	8,084,327	

**FY2019 Actuals reflect Departments projected expenditures through June 2019.*

FY2019 reflects transfer of Geographic Information Systems to Land Use.

BUDGET CHANGES WITHOUT IGS CREDITS

Division or Section	FUND	Object Level 1	Amount	Reason for Adjustment
Administrative Services	General	Salaries and Wages	\$ 26,465	Merit Step for eligible employees and hiring at lower steps
Administrative Services	General	Employee Benefits	\$ 14,585	Benefit Rate Adjustment 60.057% FT
Administrative Services	Informati	Communications/Utilities	\$ (3,662)	VOIP Phone System
Administrative Services	General	Materials and Supplies	\$ (1,000)	Reallocated to Land Use Geographic Information Systems
Administrative Services	General	Contractual Services	\$ (25,000)	Reallocated to Land Use Geographic Information Systems
Administrative Services	General	Contractual Services	\$ 403,000	Microsoft Office 365 Annual licensing
Administrative Services	General	Contractual Services	\$ 36,000	Avolve Project Dox Annual Maintenance (previously in Capital Budget)
Administrative Services	General	Intergovernmental Service Charges	\$ (3,823)	(\$3,438) Information Systems; (\$1,562) Photocopies; \$1,177 Fleet
			\$ 446,565	Total Adjustments to Budget
			\$ 8,711,730	Current Fiscal Year Budget
			\$ 9,158,295	FY2020 Fiscal Year Budget
			5.13%	% Change over Current Fiscal Year Budget

BUDGET SUMMARY

Budget Category	FY2017 Actuals	FY2018 Actuals	FY2019 Approved	FY2020 Recommended	FY2019	% Increase/
					Approved vs. FY2020 Recommended	(Decrease) over FY2019 Approved
Salaries and Wages	\$2,443,097	\$2,496,506	\$2,347,834	\$2,374,299	\$26,465	1.13%
Employee Benefits	\$1,445,233	\$1,445,233	\$1,390,881	\$1,405,466	\$14,585	1.05%
Information Services	\$12,686	\$34,251	\$31,060	\$31,060	\$0	0.00%
Training and Civic Affairs	\$500,278	\$544,792	\$563,470	\$559,808	-\$3,662	-0.65%
Communications/Utilities	\$69,433	\$83,485	\$115,550	\$114,550	-\$1,000	-0.87%
Materials and Supplies	\$3,695,335	\$3,631,545	\$3,914,774	\$4,328,774	\$414,000	10.58%
Contractual Services	\$264,171	\$385,799	\$267,500	\$267,500	\$0	0.00%
Equipment Replacement	\$73,762	\$83,946	\$80,661	\$76,838	-\$3,823	-4.74%
Intergovernmental Service Charges						
Subtotal:	\$7,058,761	\$8,705,556	\$8,711,730	\$9,158,295	\$446,565	5.13%
Intragovernmental Service Credits	-\$8,130,251	-\$7,477,340	-\$7,293,059	-\$7,693,319	-\$400,260	5.49%
Total:	-\$1,071,491	\$1,228,216	\$1,418,671	\$1,464,976	\$46,305	3.26%

Division	FY2017 Actuals	FY2018 Actuals	FY2019 Approved	FY2020 Recommended	FY2019	% Increase/
					Approved vs. FY2020 Recommended	(Decrease) over FY2019 Approved
Administrative Services	\$1,121,860	\$1,240,710	\$1,279,570	\$1,300,393	\$20,823	1.63%
Office of Technology	-\$769,307	-\$12,494	\$139,101	\$164,583	\$25,482	18.32%
Total:	\$352,552	\$1,228,216	\$1,418,671	\$1,464,976	\$46,305	3.26%

APPENDIX

