

OFFICE OF TECHNOLOGY

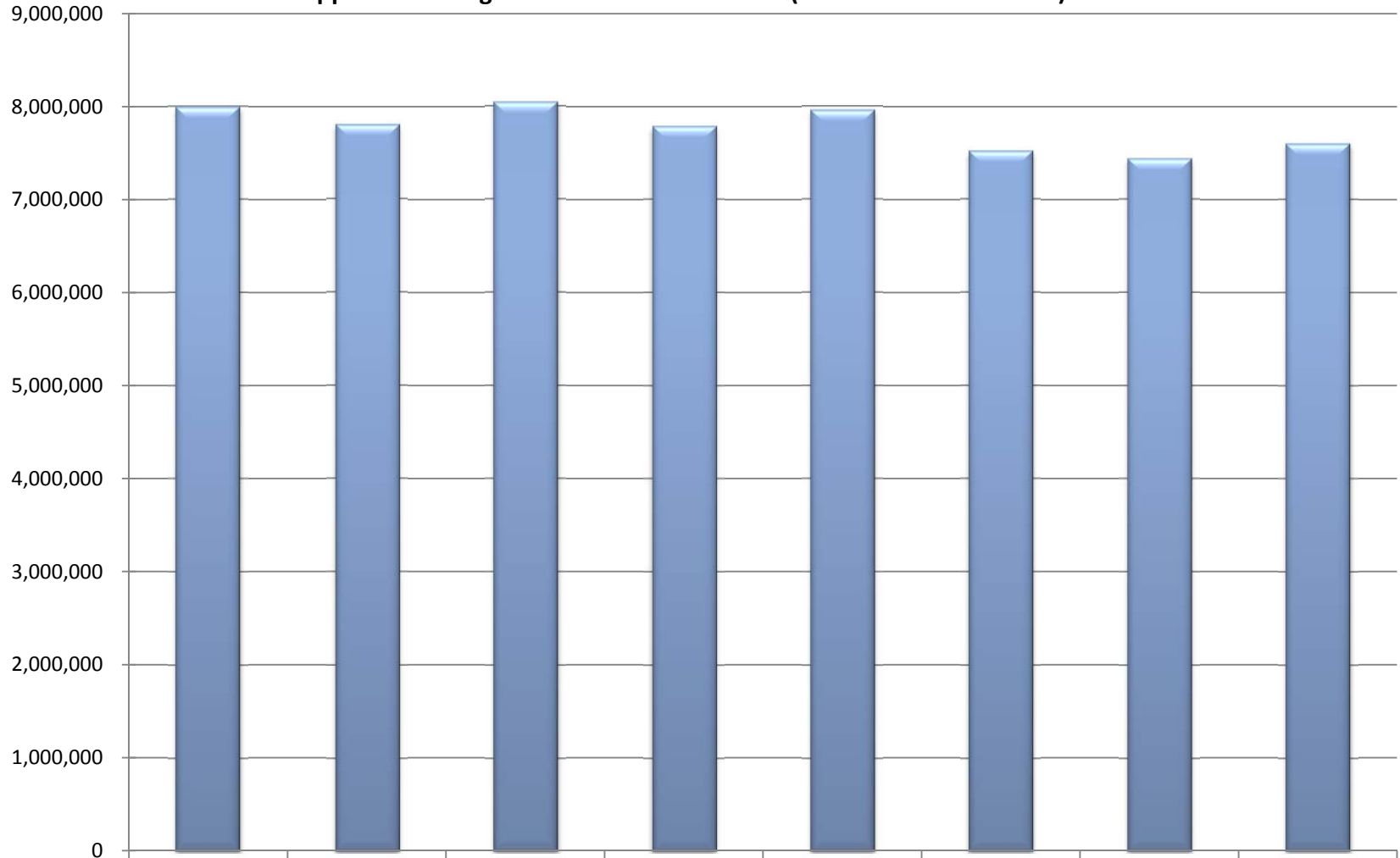
FY2017

RECOMMENDED BUDGET

TO COUNTY COUNCIL

May 9, 2016

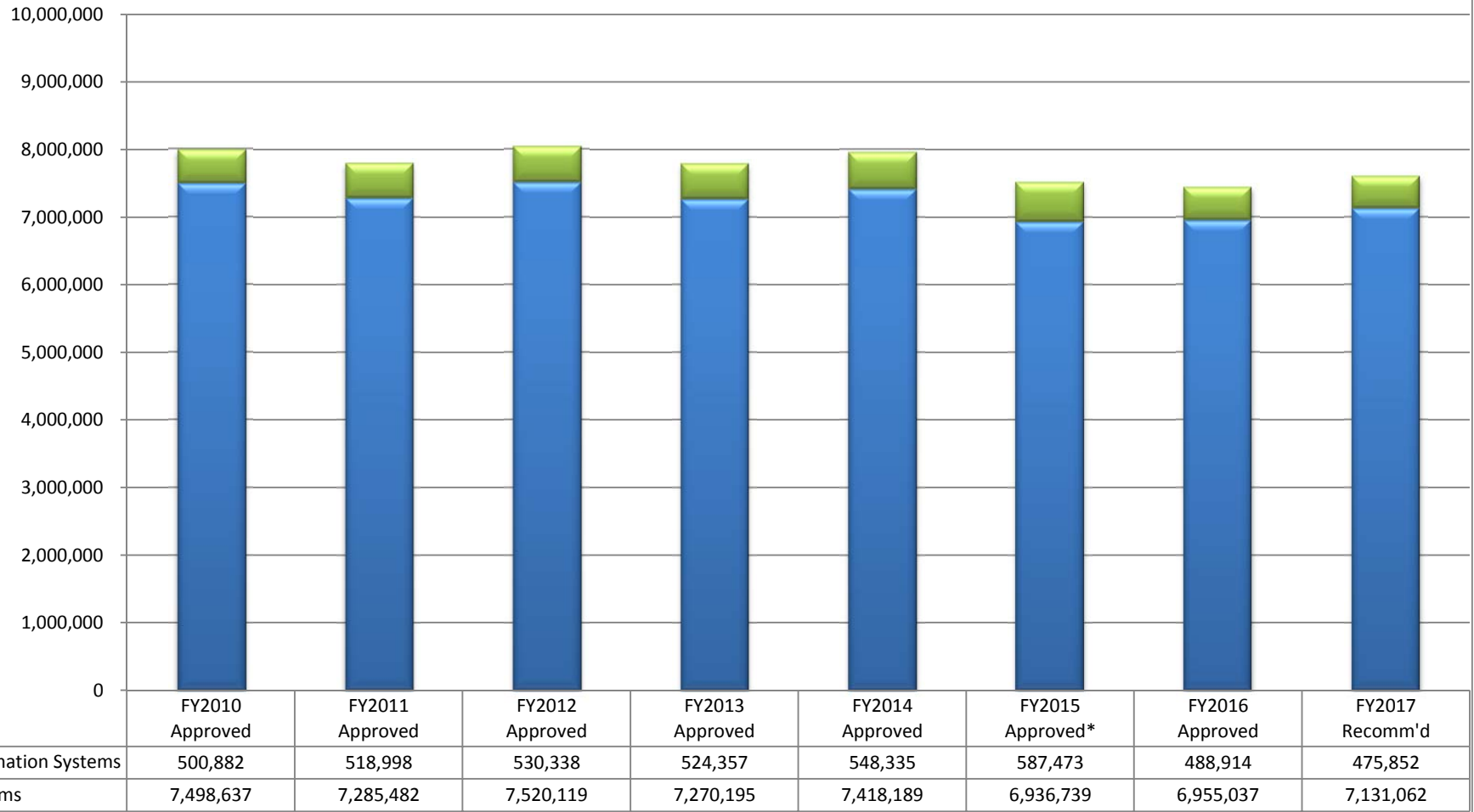
**Office of Technology - Information Systems, Geographic Information Systems
Budget History
FY2010 Approved through FY2017 Recommended - (Exclusive of IGS Credits)**



	FY2010 Approved	FY2011 Approved	FY2012 Approved	FY2013 Approved	FY2014 Approved	FY2015 Approved*	FY2016 Approved	FY2017 Recomm'd
Office of Technology	7,999,519	7,804,480	8,050,457	7,794,552	7,966,524	7,524,212	7,443,951	7,606,914
% Change over PY	-0.58%	-2.44%	3.15%	-3.18%	2.21%	-5.55%	-1.07%	2.19%

* \$681k moved from operating to capital budget

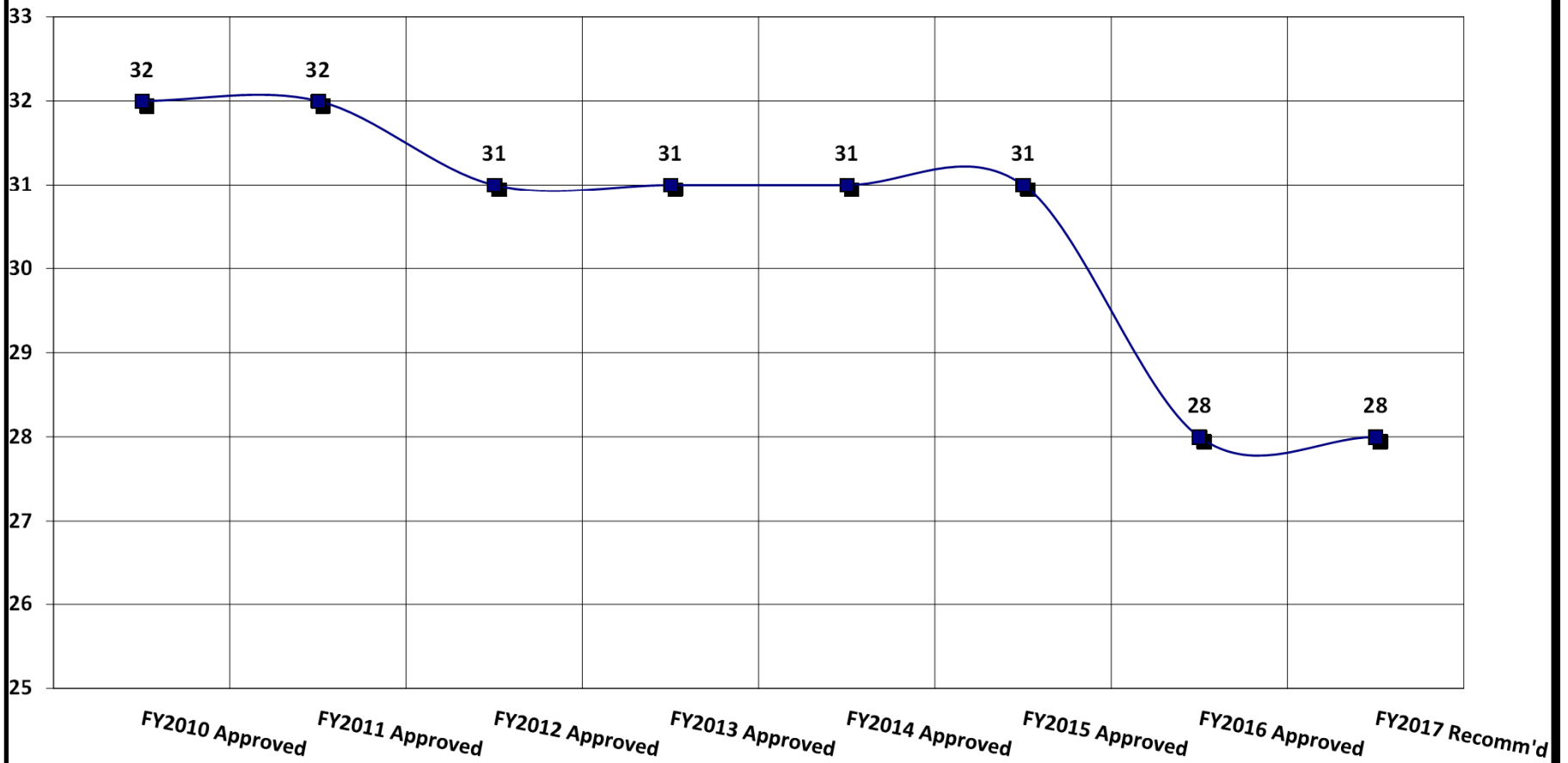
**Office of Technology - Information Systems, Geographic Information Systems
Budget History by Group
FY2010 Approved through FY2017 Recommended - (Exclusive of IGS Credits)**



*\$681k moved from operating to capital

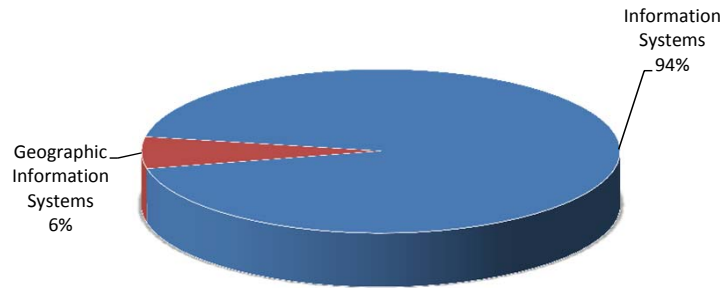


Office of Technology - Information Systems, Geographic Information Systems Position History Fiscal Years 2010 through 2017



New Castle County
Office of Technology - Information Systems, Geographic Information Systems
FY2017 Recommended Budget

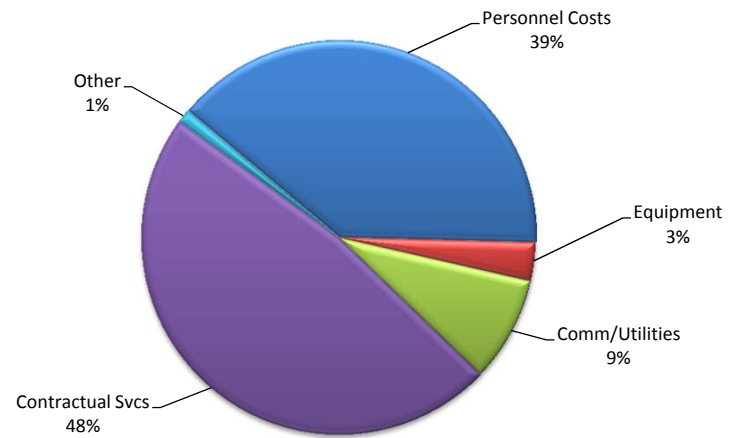
FY2017 Recommended



<u>Division</u>	<u>FY2017 Recommended</u>
Information Systems	\$7,131,062
Geographic Information Systems	\$475,852
Total Administrative Services' Budget:	\$7,606,914
Less IGS Credits	(\$8,237,914)
Recommended Budget	(\$631,000)

<u>Object Level</u>	<u>FY2017 Recommended</u>
Personnel Costs	\$2,979,411
Comm/Utilities	\$657,000
Equipment	\$240,000
Contractual Svcs	\$3,625,264
Other	\$105,239
Total Budget	\$7,606,914
Less IGS Credits	(\$8,237,914)
Recommended Budget	(\$631,000)

FY2017 Recommended



**OFFICE OF TECHNOLOGY
INFORMATION SYSTEMS, GEOGRAPHIC INFORMATION SYSTEMS
FISCAL YEAR 2017 RECOMMENDED BUDGET**

DIVERSITY COMPARISON 2013-2015 as of December 31, 2015

JOB CATEGORIES		NUMBER OF EMPLOYEES										
		Overall Totals (Sum of Col. B-K)	MALE					FEMALE				
			White (Not of Hispanic Origin)	Black (Not of Hispanic Origin)	Hispanic	Asian or Pacific Islander	American Indian or Alaskan Native	White (Not of Hispanic Origin)	Black (Not of Hispanic Origin)	Hispanic	Asian or Pacific Islander	American Indian or Alaskan Native
			A	B	C	D	E	F	G	H	I	J
Officials and Administrators	2015	0										
	2014	0										
	2013	0										
Professionals	2015	14.5	9	2	1			2.5				
	2014	15.5	10	1	1			3.5				
	2013	17.5	11	1	1			4.5				
Technicians	2015	4	1	1				1	1			
	2014	5	2	1				1	1			
	2013	5	2	1				1	1			
Paraprofessionals	2015	1							1			
	2014	1							1			
	2013	1							1			
Administrative Support	2015	0.5						0.5				
	2014	0.5						0.5				
	2013	0.5						0.5				
Skilled Craft Workers	2015	0										
	2014	0										
	2013	0										
Service-Maintenance	2015	0										
	2014	0										
	2013	0										
Certain Elected/Appointed Officials	2015	0										
	2014	1	1									
	2013	1	1									
TOTAL	2015	20	10	3	1	0	0	4	2	0	0	0
	2014	23	13	2	1	0	0	5	2	0	0	0
	2013	25	14	2	1	0	0	6	2	0	0	0

State and Local Government Information (EEO-4) Report Format

COMMENTS:

The Office of Technology is committed to workforce diversity. Currently, our numbers reflect strong gender and racial diversity across applicable EEO-4 job categories.



**OFFICE OF TECHNOLOGY
 INFORMATION SYSTEMS, GEOGRAPHIC INFORMATION SYSTEMS
 RECOMMENDED BUDGET
 TO COUNTY COUNCIL**

Object Level	FY2016 Approved	FY2017 Recommended	FY2016 Approved vs. FY2017 Recommended	% Incr (Decr) over FY2016 Approved
Salaries and Wages	\$1,900,915	\$1,928,421	\$27,506	1.45%
Employee Benefits	\$1,003,683	\$1,050,990	\$47,307	4.71%
Training and Civic Affairs	\$24,604	\$24,604	\$0	0.00%
Communication and Utilities	\$549,000	\$657,000	\$108,000	19.67%
Materials and Supplies	\$58,400	\$58,400	\$0	0.00%
Contractual Services	\$3,645,264	\$3,625,264	(\$20,000)	-0.55%
Equipment Replacement	\$240,000	\$240,000	\$0	0.00%
Fixed Charges	\$0	\$0	\$0	
Land/Structures	\$0	\$0	\$0	
Contingency	\$0	\$0	\$0	
IGS Costs	\$22,085	\$22,235	\$150	0.68%
Total without Credits:	\$7,443,951	\$7,606,914	\$162,963	2.19%
IGS Credits	(\$8,074,951)	(\$8,237,914)	(\$162,963)	2.02%
Budget Inclusive of IGS Credits	(\$631,000)	(\$631,000)	\$0	0.00%



NEW CASTLE COUNTY
OFFICE OF TECHNOLOGY
INFORMATION SYSTEMS, GEOGRAPHIC INFORMATION SYSTEMS
FY2017 BUDGET DETAILS

Object Level	FY2017 Recommended	\$ Change	% Change
Salaries and Wages :	\$1,928,421	\$27,506	1.45%
<ul style="list-style-type: none"> ▪ Attrition rate of 1% ▪ Increase due to merit increases ▪ Includes funding for proposed reclassifications (see page 10). 			
Employee Benefits:	\$1,050,990	\$47,307	4.71%
<ul style="list-style-type: none"> ▪ Reflects a rate of 54.5% 			
Training and Civic Affairs:	\$24,604	\$0	0.00%
<p>Conduct training and attend seminars onsite or online whenever possible.</p> <ul style="list-style-type: none"> ▪ Attend educational seminars: <ul style="list-style-type: none"> - Travel, parking, tolls, tips, meals \$1,374 - Conference and seminar fees \$8,230 ▪ Technical training: <ul style="list-style-type: none"> - IS staff \$11,400 - County-wide \$3,600 			
Communication and Utilities:	\$657,000	\$108,000	19.67%
<ul style="list-style-type: none"> ▪ Telephone, cellular, data circuits, air cards, internet services \$655,500 <ul style="list-style-type: none"> - Increase of \$108,000 due to the need for additional circuit charges for redundancy ▪ Postage, overnight express \$1,500 			
Materials and Supplies:	\$58,400	\$0	0.00%
<ul style="list-style-type: none"> ▪ Computer Peripherals \$39,000 ▪ Office supplies, books, photographic supplies \$6,900 ▪ Duplicating and reproduction supplies \$2,500 ▪ Electrical supplies \$10,000 			



NEW CASTLE COUNTY
OFFICE OF TECHNOLOGY
INFORMATION SYSTEMS, GEOGRAPHIC INFORMATION SYSTEMS
FY2017 BUDGET DETAILS

Object Level	FY2017 Recommended	\$ Change	% Change
Contractual Services:	\$3,625,264	(\$20,000)	-0.55%
<ul style="list-style-type: none"> ▪ Computer software maintenance and hardware contracts \$2,057,000 <ul style="list-style-type: none"> - Decreased by \$20,000 to offset increase in circuit charges ▪ Information Technology Support Services (Desktop, Network, Programming) and Other Professional Services \$1,231,764 ▪ Repairs, service contracts and equipment rentals \$321,500 ▪ Fire and Security Services \$15,000 ▪ See page 17 for more detail. 			
Equipment Replacement:	\$240,000	\$0	0.00%
<ul style="list-style-type: none"> ▪ Purchase of printers, servers (<\$5k each), computer software, and office equipment <ul style="list-style-type: none"> - Computer printers \$25,000 - Computer servers \$10,000 - Computer software \$200,000 - Office Equipment \$5,000 			
IGS Costs:	\$22,235	\$150	0.68%
<ul style="list-style-type: none"> ▪ Data Processing/IS \$16,637 ▪ Photocopies and Printing/Duplicating \$2,000 ▪ Fleet \$3,598 <ul style="list-style-type: none"> - Two pool cars primarily used by IS 			



**NEW CASTLE COUNTY
OFFICE OF TECHNOLOGY
INFORMATION SYSTEMS, GEOGRAPHIC INFORMATION SYSTEMS
FY2017 POSITION ADJUSTMENTS**

INCREASE	
#	Title
1	GIS Analyst
1	GIS Coordinator
1	GIS Specialist
2	GIS Technicians
5	TOTAL INCREASE

DECREASE	
#	Title
(1)	Program Analyst
(1)	IS Coordinator
(1)	Planner I
(2)	Planner I
(5)	TOTAL DECREASE



**NEW CASTLE COUNTY
OFFICE OF TECHNOLOGY
INFORMATION SYSTEMS, GEOGRAPHIC INFORMATION SYSTEMS
FY2017 NEW/DELETED PROGRAMS/SERVICES**

NEW PROGRAMS/SERVICES:

None

DELETED PROGRAMS/SERVICES:

None



**NEW CASTLE COUNTY
OFFICE OF TECHNOLOGY
INFORMATION SYSTEMS, GEOGRAPHIC INFORMATION SYSTEMS
FY2016 ACCOMPLISHMENTS**

Information Systems

- Purchased new software suite (VMware product) to enhance security footprint for County data. This allows for active monitoring and security compliance with Industry standards.
- Purchased and installed new Sun servers for all Oracle databases and migrating off of older servers to allow for linked servers at both Data Centers for failover of databases.
- Began working to build active monitoring for Oracle Cloud Control – real time monitoring to act as proactive tool to ensure database(s) availability.
- Almost complete with a new version upgrade\migration to PeopleSoft application.
- Began migrating Anti-Virus software to new version with real-time malware and scanning to prevent PC infection. Product lowering maintenance costs to County.
- Review of all IS products and maintenance contracts resulting in saving across the board.
- Assisted in installing new software for electronic document submissions for Land Use (permits, plans...) along with company Avolve (ProjectDox OAS Software).
- Continued to roll out web services for application\desktops to remote sites (Libraries, EMS, Firehouses....).
- Implementing new solution for online time card and activity sheets for Public Safety - POSS.
- Implemented conditions to check credit reports for mortgage loans software.

Geographic Information Systems

- Integrated all of the GIS Data required for the New World CAD dispatch system, and modified the data structures to meet all of the needs of the Department of Public Safety.
- Migrated the Adobe Flex mapping applications into ArcGis Online Javaviewer applications ahead of the deprecation plan for Flex.
- Created and modified multiple mapping applications in support of Land Use field operations.
- Worked with the State to integrate our GIS data into a statewide repository for inter-governmental collaboration.



**NEW CASTLE COUNTY
OFFICE OF TECHNOLOGY
INFORMATION SYSTEMS, GEOGRAPHIC INFORMATION SYSTEMS
FY2017 CHALLENGES**

Information Systems

- Create a new solution to secure Public Safety investigative information and evidence data in fault tolerant environment as well as creating secure tunnel to share information with other agencies and Attorney General's office.
- Upgrade the email environment to Exchange 2016.
- Upgrade the Tier Financial system to later version, possibly replacing with another product.
- Explore the options of replacing segments of Hansen for various user departments (Land Use, Special Services, and Administration).
- Complete the upgrade of PeopleSoft used primarily by Human Resources and Payroll.
- Create database failovers between datacenters for all Oracle applications (SUN and HPUX).
- Hire more resources in order to meet both daily workflow and to implement new projects.

Geographic Information Systems

- Install an ArcGIS portal on our servers to host our ArcGIS Online applications, allowing for more control and flexibility on the development end.
- Create scripts to automate the data uploads to CAD, decreasing user time and increasing the frequency of updates.
- Create Dashboard applications for high level overviews of department level operations.
- Develop applications which will better support viewing on mobile devices.
- Restructure Geographic Information Systems, including job titles, to align positions according to their job duties.

I. VACANCIES

**NEW CASTLE COUNTY
OFFICE OF TECHNOLOGY
INFORMATION SYSTEMS, GEOGRAPHIC INFORMATION SYSTEMS
CURRENT VACANCIES**

Title	OCA	# of Positions	Funded?	Date Vacated	Reason for Vacancy
<i>Information Systems</i>					
Information Systems Manager	030404	1	funded	6/7/2014	retired
Senior Network Engineer	030404	1	funded	12/28/2015	promoted
Information Systems Specialist	030404	1	funded	6/30/2015	retired
Systems Analyst	030404	1	funded	1/12/2013	retired
Systems Analyst	030404	1	funded	7/12/2014	retired
Executive Assistant II	030404	1	funded	6/26/2015	resigned
Programmer Analyst	030404	1	unfunded	1/1/2011	retired
<i>Geographic Information Systems</i>					
Planner I	030406	1	funded	5/11/2015	promoted
Total Vacancies:		8	(29% of total positions)		

II. CONTRACTUAL SERVICES

**New Castle County
Office of Technology
Information Systems, Geographic Information Systems
FY2017 Contractual Services Details**

		Object	FY2017				
OCA	OCA Title	Level	Object Level 3 Title	Recommended	Explanation		
030404	Information Systems	5101	Equipment Repairs	\$ 8,000	Equipment repairs		
		5102	Radio & Communications Repairs	\$ 40,000	Radio/laptop repairs Police radio maintenance		
		5103	Telephone Equipment	\$ 167,000	Telephone system maintenance		
		5201	Service Contract	\$ 86,000	HP server maintenance Scanner/Printer maintenance		
		5406	Other Professional Services	\$ 70,000	Wireless support services Destruction of hard drives		
		5409	IS Support Services/Fees	\$ 95,000	Project Services		
					\$ 200,000	Database Services	
					\$ 300,000	Programming Services	
					\$ 100,000	Network Services	
					\$ 391,764	Desktop Services	
					\$ 25,000	Wiring Services	
					\$ 50,000	GIS Services	
				5710	Software Maintenance	\$ 334,814	Oracle America Inc
						\$ 229,324	SHI
						\$ 212,481	Cogsdale (TIER)
						\$ 210,454	Infor Public Sector (Hansen)
						\$ 205,309	Insight Public Sector Inc
						\$ 193,173	Core BTS
						\$ 62,693	Priority Dispatch
						\$ 54,590	Document Technology Systems
						\$ 49,332	Environmental Systems Research Institute
						\$ 33,374	N Harris Corporation
						\$ 31,030	AssetWorks
						\$ 30,740	Manatron
						\$ 24,710	Omega
						\$ 20,317	Civic Plus
						\$ 364,659	Other Software Maint. Contracts under \$20,000
		5736	Fire and Security Services	\$ 15,000			
		5810	Food Services	\$ 100			
			Subtotal Contractual Services	\$ 3,604,864			
	IGS Costs	5901	IS Contrac- Photocopies	\$ 1,000			
		5902	IS Contrac- Printing & Dupli	\$ 1,000			
		5904	IS Contrac- Fleet Vehicles	\$ 3,598			
			Subtotal IGS Costs	\$ 5,598			
Total Information Systems				\$ 3,610,462			
030406	Geographic Information Systems	5200	Service Contracts-Other	\$ 400	Plotter/printer lease		
		5502	Dupl. & Reprod. Equip. Rental	\$ 20,000	Plotter/printer lease		
		IGS Costs		Subtotal Contractual Services	\$ 20,400		
			5900	IS Contrac- Data Processing/IS	\$ 16,637		
			Subtotal IGS Costs	\$ 16,637			
Total Geographic Information Systems				\$ 37,037			
Total Contractual Services				\$ 3,647,499			

III. BUDGET BY OBJECT CODE

**NEW CASTLE COUNTY
OFFICE OF TECHNOLOGY
INFORMATION SYSTEMS, GEOGRAPHIC INFORMATION SYSTEMS
FY2017 RECOMMENDED BUDGET**

2017 Recommended Budget		Division
Object Level 1	Object Level 3	Technology
11 Salaries & Wages	1001 Salaries & Wages-Permanent	\$1,923,421
	1008 Salaries & Wages-Overtime	\$5,000
11 Salaries & Wages Total		\$1,928,421
15 Employee Benefits	1500 Emp. Ben. - Regular Overhead	\$1,048,265
	1510 Emp. Ben. - Premium Overhead	\$2,725
15 Employee Benefits Total		\$1,050,990
22 Training/Civic Affairs	2004 Mileage Reimbursements	\$344
	2005 Tolls	\$150
	2006 Parking Fees	\$380
	2020 Meals	\$500
	2101 Conference Fees	\$2,230
	2102 Seminar Fees	\$6,000
	2103 Trainers Fees	\$15,000
22 Training/Civic Affairs Total		\$24,604
23 Communication/Utilities	3100 Postage	\$300
	3110 Overnight Express	\$1,200
	3200 Telephone Service	\$10,000
	3204 Telephone - Local Data Services	\$222,000
	3210 Cellular Telephone Service	\$9,500
	3211 Cellular/Wireless Data Svc - Police	\$274,000
	3212 Cellular/Wireless Data Svc - Dept-wide	\$54,000
	3220 Data Circuits - Internet	\$86,000
23 Communication/Utilities Total		\$657,000
24 Materials/Supplies	4000 Books and Subscriptions	\$900
	4101 Office Supplies	\$4,500
	4102 Photographic Supplies	\$1,500
	4103 Duplicating & Reproduction Supplies	\$2,500
	4104 Computer Supplies	\$39,000
	4221 Electrical Supplies	\$10,000
24 Materials/Supplies Total		\$58,400

**NEW CASTLE COUNTY
OFFICE OF TECHNOLOGY
INFORMATION SYSTEMS, GEOGRAPHIC INFORMATION SYSTEMS
FY2017 RECOMMENDED BUDGET**

2017 Recommended Budget		Division
Object Level 1	Object Level 3	Technology
25 Contractual Services	5101 Equipment Repairs	\$8,000
	5102 Radio & Communications Repairs	\$40,000
	5103 Telephone Equipment Repairs	\$167,000
	5200 Service Contracts-Other	\$400
	5201 Service Contracts-Computers	\$86,000
	5406 Other Professional Services	\$70,000
	5409 Infor System Support Services/Fees	\$1,161,764
	5502 Dupl. & Reprod. Equip. Rental	\$20,000
	5710 Computer Software Maint. Contracts	\$2,057,000
	5736 Fire and Security Services	\$15,000
	5810 Food Services	\$100
25 Contractual Services Total		\$3,625,264
26 Equipment	6101 Computer Printers <\$5,000	\$25,000
	6102 Computer Servers <\$5,000	\$10,000
	6108 Computer Software	\$200,000
	6160 Office Equipment <\$5,000	\$5,000
26 Equipment Total		\$240,000
30 Intergovernmental Service Charges	5900 IS Contrac-Data Processing/IS	\$16,637
	5901 IS Contrac-Photocopies	\$1,000
	5902 IS Contrac-Printing & Duplicating	\$1,000
	5904 IS Contrac-Fleet-Vehicles	\$3,598
30 Intergovernmental Service Charges Total		\$22,235
32 Intragovernmental Service Credits	5920 IS Credit-Data Processing/IS	(\$7,762,062)
	5927 IS Credit-GIS	(\$475,852)
32 Intragovernmental Service Credits Total		(\$8,237,914)
Grand Total		(\$631,000)

IV. FEE SCHEDULE

FY2017 Fee Schedule
Office of Technology
Information Systems, Geographic Information Systems

Item #	Object Code	Revenue Source	Current Fee	Current Fee w/ CPI*	Last Increase	FY2017 Projected Revenue	Comparable Fees	Comments
1	970	Sale of Assets				5,000		030404 - GovDeals sales for items such as PCs, printers, monitors, and other parts.
Total Projected Revenue						5,000		