



OFFICE OF TECHNOLOGY

FY2018

RECOMMENDED BUDGET

TO COUNTY COUNCIL

May 15, 2017



NEW CASTLE COUNTY
OFFICE OF TECHNOLOGY
INFORMATION SYSTEMS, GEOGRAPHIC INFORMATION SYSTEMS AND CENTRAL SERVICES
FY2018 BUDGET DETAILS

Object Level	FY2018 Recommended	\$ Change	% Change
Salaries and Wages :	\$2,055,359	\$62,250	3.12%
<ul style="list-style-type: none"> • Increase due to merit increases, negotiated raises, and position changes (see position summary). • Attrition rate of 2.5% 			
Employee Benefits:	\$1,153,136	\$66,891	6.16%
<ul style="list-style-type: none"> ▪ Reflects a rate of 56.58% 			
Training and Civic Affairs:	\$24,740	(\$14)	-0.06%
<ul style="list-style-type: none"> • Conduct training and attend seminars onsite or online whenever possible. • Attend educational seminars: <ul style="list-style-type: none"> - Travel, parking, tolls, tips, meals \$1,360 - Conference and seminar fees \$8,230 - Membership fees \$150 • Technical training: <ul style="list-style-type: none"> - IS staff \$11,400 - County-wide \$3,600 			
Communication and Utilities:	\$647,150	(\$10,000)	-1.52%
<ul style="list-style-type: none"> • Telephone, cellular, data circuits, air cards, internet services \$645,650 • Postage, overnight express \$1,500 			
Materials and Supplies:	\$59,120	\$0	0.00%
<ul style="list-style-type: none"> • Computer Peripherals \$39,120 • Office supplies, books, uniforms, photographic supplies, medical & safety supplies \$7,200 • Duplicating and reproduction supplies \$2,800 • Electrical supplies \$10,000 			



NEW CASTLE COUNTY
OFFICE OF TECHNOLOGY
INFORMATION SYSTEMS, GEOGRAPHIC INFORMATION SYSTEMS AND CENTRAL SERVICES
FY2018 BUDGET DETAILS

Object Level	FY2018 Recommended	\$ Change	% Change
Contractual Services:	\$3,663,264	(\$10,000)	-0.27%
<ul style="list-style-type: none"> Computer software maintenance and hardware contracts \$2,057,000 Information Technology Support Services (Desktop, Network, Programming) and Other Professional Services \$1,221,764 Repairs, service contracts and equipment rentals \$321,500 Fire and Security Services \$15,000 Records Storage \$48,000 			
Equipment Replacement:	\$220,000	(\$20,000)	-8.33%
<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 \$180,000 - Office Equipment \$5,000 			
IGS Costs:	\$25,257	(\$1,456)	-5.45%
<ul style="list-style-type: none"> Data Processing/IS \$18,530 Photocopies and Printing/Duplicating \$3,150 Fleet \$3,577 <ul style="list-style-type: none"> - Two pool cars primarily used by IS 			



**NEW CASTLE COUNTY
OFFICE OF TECHNOLOGY
INFORMATION SYSTEMS, GEOGRAPHIC INFORMATION SYSTEMS AND CENTRAL SERVICES
FY2018 POSITION ADJUSTMENTS**

INCREASE	
#	Title
1	Information System Coordinator
1	Information System Coordinator
1	Central Service Technician
3	GIS Technician
1	GIS Analyst
1	GIS Coordinator
8	TOTAL INCREASE

DECREASE	
#	Title
(1)	Information Systems Manager
(1)	System Network Engineer
(1)	Executive Assistant II
(3)	Planner I
(1)	Program Analyst
(1)	IS Coordinator
(8)	TOTAL DECREASE



**NEW CASTLE COUNTY
OFFICE OF TECHNOLOGY
INFORMATION SYSTEMS, GEOGRAPHIC INFORMATION SYSTEMS AND CENTRAL SERVICES
FY2018 NEW/DELETED PROGRAMS/SERVICES**

NEW PROGRAMS/SERVICES:

None

DELETED PROGRAMS/SERVICES:

None



**NEW CASTLE COUNTY
OFFICE OF TECHNOLOGY
INFORMATION SYSTEMS, GEOGRAPHIC INFORMATION SYSTEMS AND CENTRAL SERVICES
FY2017 ACCOMPLISHMENTS**

Information Systems

- Develop security and risk management strategies to increase our cyber security resiliency.
- Design and implement a network architecture that meets the ever increasing demands for network capacity and internet access.
- Develop a plan to document and identify strategies to modernize critical legacy applications.
- Identify key metrics that measure and monitor the workload and performance of the Information Systems team.
- Develop a process that evaluates the benefits of leveraging cloud hosted solutions versus on premises within a New Castle County data center. (i.e. Microsoft Email and productivity software).
- Establish a hardware lifecycle replacement strategy to reduce unnecessary system downtime and operational impacts.

Geographic Information Systems

- Continued the consolidation and optimization of our GIS applications and support to meet the business needs of all departments.
- 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 Java viewer 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.

Central Services

- Identify and prioritized records management needs in all New Castle County departments.
- Worked with all departments to increase the use of electronic document management.
- Continued to educate and transition departments to accept scanned records in place of paper files as permanent documents mandated by the Delaware Public Archives in order to reduce our footprint both off-site and on-site.
- Reduced the number of permanent records both off-site at Iron Mountain and on-site by scanning and indexing records into an acceptable State of Delaware “permanent record” format.
- Continued to reduce costs through management of delivery dates for off-site retrievals, increased transfers of permanent records to State archives, and increased on-site secure shredding and records destruction protocols.
- Continued to work with Information Systems with document imaging on all vital and historical records for preservation.



**NEW CASTLE COUNTY
OFFICE OF TECHNOLOGY
INFORMATION SYSTEMS, GEOGRAPHIC INFORMATION SYSTEMS AND CENTRAL SERVICES
FY2018 CHALLENGES**

Information Systems

- Re-working our DR plan and building new game plan with the newer converged systems.
- Replace the out-of-date backup systems (Data Domain and Avamar) to newer versions and reduce cost of ownership.
- Build out the fiber connections for campus communication with dark fiber from new vendor.
- Upgrade the email environment to Exchange 2016.
- Upgrade firewall hardware to add more security features and enhance the auditing and security footprint already in place.
- Upgrade the Tier Financial system to newer version, possibly replacing with another product.
- Explore the options of replacing segments of Hansen for various user departments (Land Use, Special Services, and Administration).
- Create database failovers between data centers for all Oracle applications (SUN and HPUX).
- Hire more resources to meet both daily workflow and 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.

Central Services

- Identify and prioritize records management needs in all New Castle County departments (ongoing).
- Work with all departments to scan all documents at creation.
- Reorganize New Castle County records centers to include scanning stations as document imaging expands.
- Increase time line of destruction of paper documents once scanned.

I. VACANCIES

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

Title	OCA	# of Positions	Funded?	Date Vacated	Reason for Vacancy
<i>Information Systems</i>					
*Programmer Analyst	30404	1	unfunded	1/2/2011	retired
Systems Analyst	30404	1	funded	1/2/2017	promoted
Systems Analyst	30404	1	funded	1/2/2017	promoted
Systems Analyst	30404	1	funded	7/12/2014	retired
Information Systems Specialist	30404	1	funded	6/30/2015	retired
Systems Analyst	30404	1	funded	12/31/2016	retired
Total Vacancies:		6			

***Program Analyst position is unfunded for FY2017 will be funded in FY2018**

II. CONTRACTUAL SERVICES

New Castle County
Department of Administration
Office of Technology
Information Systems, Geographic Information Systems and Central Services
FY2018 Contractual Services Details

OCA	OCA Title	Object		FY2018					
		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	\$ 60,000	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			\$ 447,636	SHI
								\$ 289,591	Insight Public Sector Inc.
								\$ 211,799	Info Public Sector (Hansen)
								\$ 210,683	Cogsdale (TIER)
								\$ 74,490	Core BTS
								\$ 74,085	Oracle America Inc.
								\$ 72,537	En Pointe
						\$ 62,693	Priority Dispatch		
				\$ 54,590	Document Technology Systems				
				\$ 47,895	Environmental Systems Research Institute				
				\$ 35,537	N Harris Corporation				
				\$ 31,633	AssetWorks				
				\$ 28,366	Pat Davis Design Group				
				\$ 26,420	TriTech Software Systems				
				\$ 389,046	Other Software Maint. Contracts under \$20,000				
		5736	Fire and Security Services	\$ 15,000					
		5810	Food Services	\$ 100					
			Subtotal Contractual Services	\$ 3,594,864					
	IGS Costs	5901	IS Contrac- Photocopies	\$ 1,000					
		5902	IS Contrac- Printing & Dupli	\$ 1,000					
		5904	IS Contrac- Fleet Vehicles	\$ 3,577					
			Subtotal IGS Costs	\$ 5,577					
Total Information Systems				\$ 3,600,441					
030406	Geographic Information Systems	5200	Service Contracts-Other	\$ 400	Plotter/printer lease				
		5502	Dupl. & Reprod. Equip. Rental	\$ 20,000	Plotter/printer lease				
			Subtotal Contractual Services	\$ 20,400					
		5900	IS Contrac- Data Processing/IS	\$ 15,442					
			Subtotal IGS Costs	\$ 15,442					
Total Geographic Information Systems				\$ 35,842					
030402	Central Services	5505	Records Storage	\$ 48,000	Offsite storage at Iron Mountain				
			Subtotal Contractual Services	\$ 48,000					
		5900	IS Contrac- Data Processing/IS	\$ 3,088					
		5901	IS Contrac- Photocopies	\$ 1,000					
		5902	IS Contrac- Printing & Dupli	\$ 150					
			Subtotal IGS Costs	\$ 4,238					
Total Central Services				\$ 52,238					
Total Contractual Services				\$ 3,688,521					

III. BUDGET BY OBJECT CODE

**NEW CASTLE COUNTY
OFFICE OF TECHNOLOGY
INFORMATION SYSTEMS, GEOGRAPHIC INFORMATION SYSTEMS AND CENTRAL SERVICES
FY2018 RECOMMENDED BUDGET**

2018 Recommended Budget		Division
Object Level 1	Object Level 3	Technology
11 Salaries & Wages	1001 Salaries & Wages-Permanent	\$2,029,351
	1004 Salaries & Wages-Temporary	\$21,008
	1008 Salaries & Wages-Overtime	\$5,000
11 Salaries & Wages Total		\$2,055,359
15 Employee Benefits	1500 Emp. Ben. - Regular Overhead	\$1,148,206
	1510 Emp. Ben. - Premium Overhead	\$2,829
	1520 Emp. Ben. - Regular - Part-Time	\$2,101
15 Employee Benefits Total		\$1,153,136
22 Training/Civic Affairs	2004 Mileage Reimbursements	\$344
	2005 Tolls	\$136
	2006 Parking Fees	\$380
	2020 Meals	\$500
	2101 Conference Fees	\$2,230
	2102 Seminar Fees	\$6,000
	2103 Trainers Fees	\$15,000
	2301 Membership Dues	\$150
22 Training/Civic Affairs Total		\$24,740
23 Communications/Utilities	3100 Postage	\$300
	3110 Overnight Express	\$1,200
	3200 Telephone Service	\$10,150
	3204 Telephone - Local Data Services	\$212,000
	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 Communications/Utilities Total		\$647,150
24 Materials/Supplies	4000 Books and Subscriptions	\$900
	4001 Clothing and Uniforms	\$100
	4101 Office Supplies	\$4,700
	4102 Photographic Supplies	\$1,500
	4103 Duplicating & Reproduction Supplies	\$2,800
	4104 Computer Supplies	\$39,120
	4221 Electrical Supplies	\$10,000
24 Materials/Supplies Total		\$59,120

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2018 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	\$60,000
	5409 Info System Support Services/Fees	\$1,161,764
	5502 Dupl. & Reprod. Equip. Rental	\$20,000
	5505 Records Storage	\$48,000
	5710 Computer Software Maint. Contracts	\$2,057,000
	5736 Fire and Security Services	\$15,000
	5810 Food Services	\$100
25 Contractual Services Total		\$3,663,264
26 Equipment	6101 Computer Printers <\$5,000	\$25,000
	6102 Computer Servers <\$5,000	\$10,000
	6108 Computer Software	\$180,000
	6160 Office Equipment <\$5,000	\$5,000
26 Equipment Total		\$220,000
30 Intergovernmental Service Charges	5900 IS Contrac-Data Processing/IS	\$18,530
	5901 IS Contrac-Photocopies	\$2,000
	5902 IS Contrac-Printing & Duplicating	\$1,150
	5904 IS Contrac-Fleet-Vehicles	\$3,577
30 Intergovernmental Service Charges Total		\$25,257
32 Intragovernmental Service Credits	5920 IS Credit-Data Processing/IS	(\$7,116,478)
	5927 IS Credit-GIS	(\$571,599)
32 Intragovernmental Service Credits Total		(\$7,688,077)
Grand Total		\$159,949

IV. FEE SCHEDULE

FY2018 Fee Schedule
Department of Administration, Office of Technology
Information Systems, Geographic Information Systems And Central Services

Item #	Object Code	Revenue Source	Current Fee	Current Fee w/ CPI*	Last Increase	FY2018 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		