

#### **OFFICE OF TECHNOLOGY**

FY2018

**RECOMMENDED BUDGET** 

**TO COUNTY COUNCIL** 



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

	FY2018	
<b>Object Level</b>	Recommended	\$ Change % Change

Salaries and Wages: \$2,055,359 \$62,250 3.12%

- 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%

Reflects a rate of 56.58%

#### Training and Civic Affairs: \$24,740 (\$14) -0.06%

- Conduct training and attend seminars onsite or online whenever possible.
- Attend educational seminars:
  - Travel, parking, tolls, tips, meals \$1,360
  - Conference and seminar fees \$8,230
  - Membership fees \$150
- Technical training:
  - IS staff \$11,400
  - County-wide \$3,600

#### Communication and Utilities: \$647,150 (\$10,000) -1.52%

- Telephone, cellular, data circuits, air cards, internet services \$645,650
- Postage, overnight express \$1,500

#### Materials and Supplies: \$59,120 \$0 0.00%

- 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

FY2018
Object Level Recommended \$ Change % Change

Contractual Services: \$3,663,264 (\$10,000)

- 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%

-0.27%

- Purchase of printers, servers (<\$5k each), computer software, and office equipment
  - Computer printers \$25,000
  - Computer servers \$10,000
  - Computer software \$180,000
  - Office Equipment \$5,000

IGS Costs: \$25,257 (\$1,456) -5.45%

- Data Processing/IS \$18,530
- Photocopies and Printing/Duplicating \$3,150
- Fleet \$3,577
  - 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
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## 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 offsite 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**

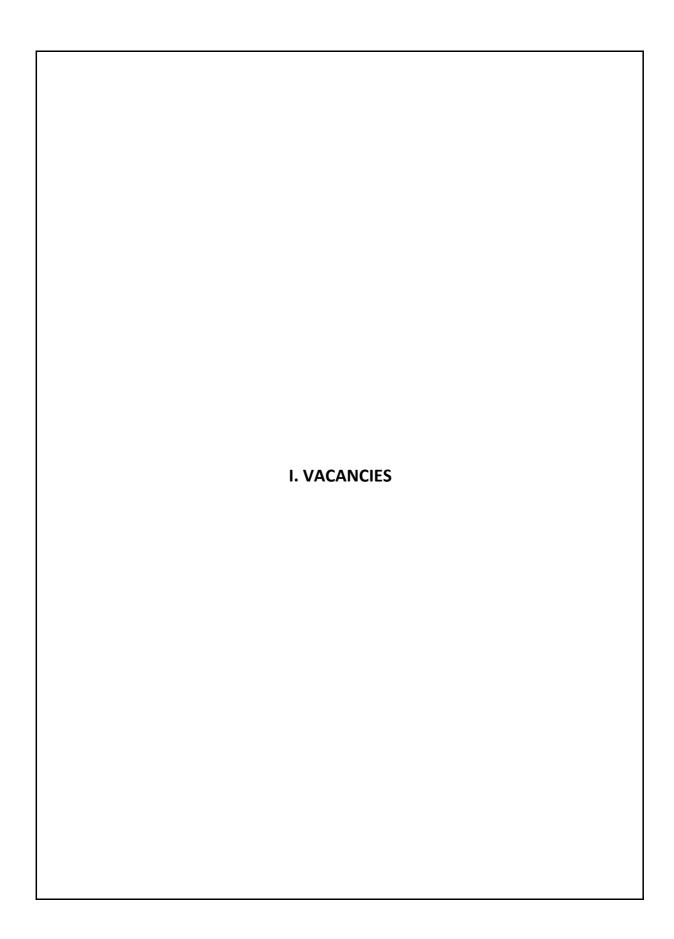
- Re-working our DR plan and building new game plan with the newer converged systems.
- Replace the out-of-date backup systems (Data Domain and Avamar) to newer versions and reduce cost of ownership.
- Build out the fiber connections for campus communication with dark fiber from new vendor.
- Upgrade 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.

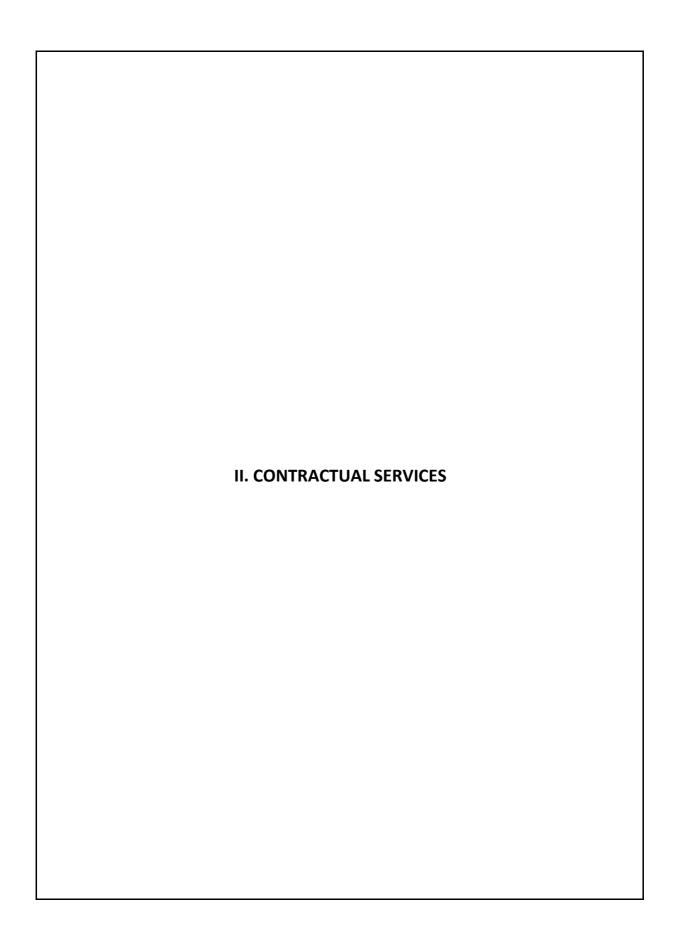


## NEW CASTLE COUNTY OFFICE OF TECHNOLOGY

## INFORMATION SYSTEMS, GEOGRAPHIC INFORMATION SYSTEMS AND CENTRAL SERVICES CURRENT VACANCIES

Title	OCA	# of Positions	Funded?	Date Vacated	Reason for Vacancy
Information Systems					
*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			

<sup>\*</sup>Program Analyst position is unfunded for FY2017 will be funded in FY2018

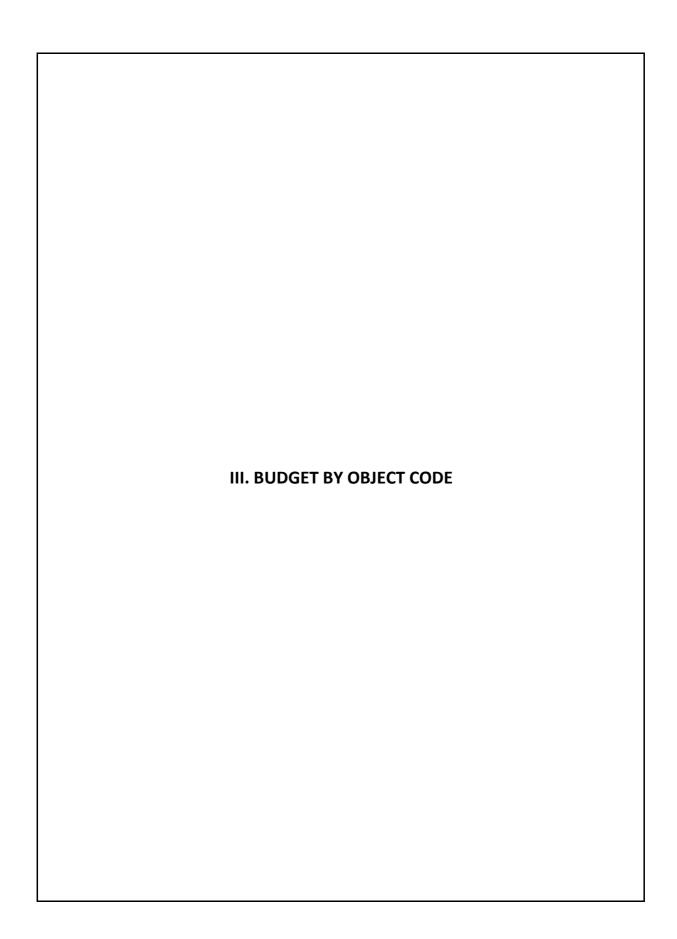


## New Castle County Department of Administration Office of Technology

## Information Systems, Geographic Information Systems and Central Services FY2018 Contractual Services Details

		Object			FY2018	
OCA	OCA Title		Object Level 3 Title		Recommended	
	Information Systems	5101	Equipment Repairs	\$		Equipment repairs
	,	5102	Radio & Communications	\$ \$		Radio/laptop repairs
			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	\$		Project Services
				\$	-	Database Services
				\$		Programming Services
				\$		Network Services
				\$		Desktop Services
				\$		Wiring Services
				\$		GIS Services
		5710	Software Maintenance	\$	447,636	
				\$	· ·	Insight Public Sector Inc.
				\$		Info Public Sector (Hansen)
				\$		Cogsdale (TIER)
				\$		Core BTS
				\$	· ·	Oracle America Inc.
				\$		En Pointe
				\$ \$		Priority Dispatch Document Technology Systems
				\$ \$		Environmental Systems Research Institute
				۶ \$		N Harris Corporation
				\$		AssetWorks
				\$	· ·	Pat Davis Design Group
				\$		TriTech Software Systems
				\$		Other Software Maint. Contracts under \$20,000
		5736	Fire and Security Services	\$	15,000	other software maint. contracts ander \$20,000
		5810	Food Services	\$	100	
			Subtotal Contractual Services		3,594,864	
	IGS Costs		Subtotal Contractual Services	7	3,334,804	
	105 00313	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	5200	Service Contracts-Other	\$	400	Plotter/printer lease
	Information Systems	5502	Dupl. & Reprod. Equip. Rental	\$	20,000	Plotter/printer lease
	IGS Costs		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	\$		Offsite storage at Iron Mountain
			Subtotal Contractual Services	\$	48,000	
	IGS Costs			]	-,0	
		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



#### NEW CASTLE COUNTY

#### **OFFICE OF TECHNOLOGY**

## INFORMATION SYSTEMS, GEOGRAPHIC INFORMATION SYSTEMS AND CENTRAL SERVICES FY2018 RECOMMENDED BUDGET

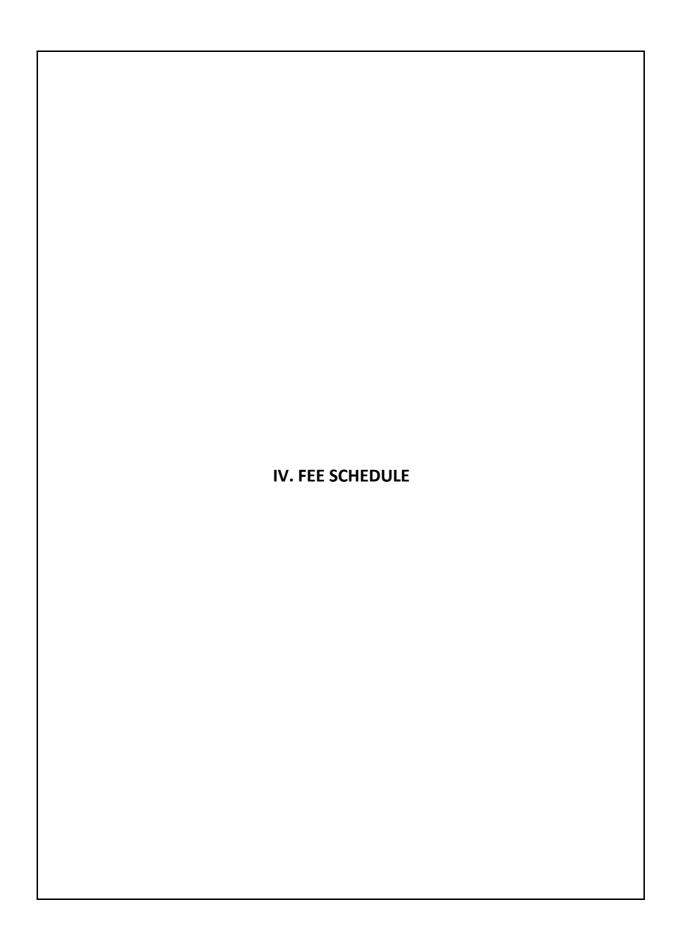
2018 Recommended Budget		Division
Object Level 1	Object Level 3	Technology
11 Salaries & Wages	1001 Salaries & Wages-Permanent	\$2,029,351
	1004 Salaries & Wages-Temporary	\$21,008
	1008 Salaries & Wages-Overtime	\$5,000
11 Salaries & Wages Total		\$2,055,359
15 Employee Benefits	1500 Emp. Ben Regular 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 To		\$647,150
24 Materials/Supplies	4000 Books and Subscriptions	\$900
E-Fride Characteristics	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

### 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
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 Cha	rges 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 Cha	rges Total	\$25,257
32 Intragovernmental Service Cred	dits 5920 IS Credit-Data Processing/IS	(\$7,116,478)
	5927 IS Credit-GIS	(\$571,599)
32 Intragovernmental Service Cred	dits Total	(\$7,688,077)
Grand Total		\$159,949



#### 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 Project	ted Revenue	5,000		