

**HUMAN RESOURCES**

**FY2019**

**RECOMMENDED BUDGET**

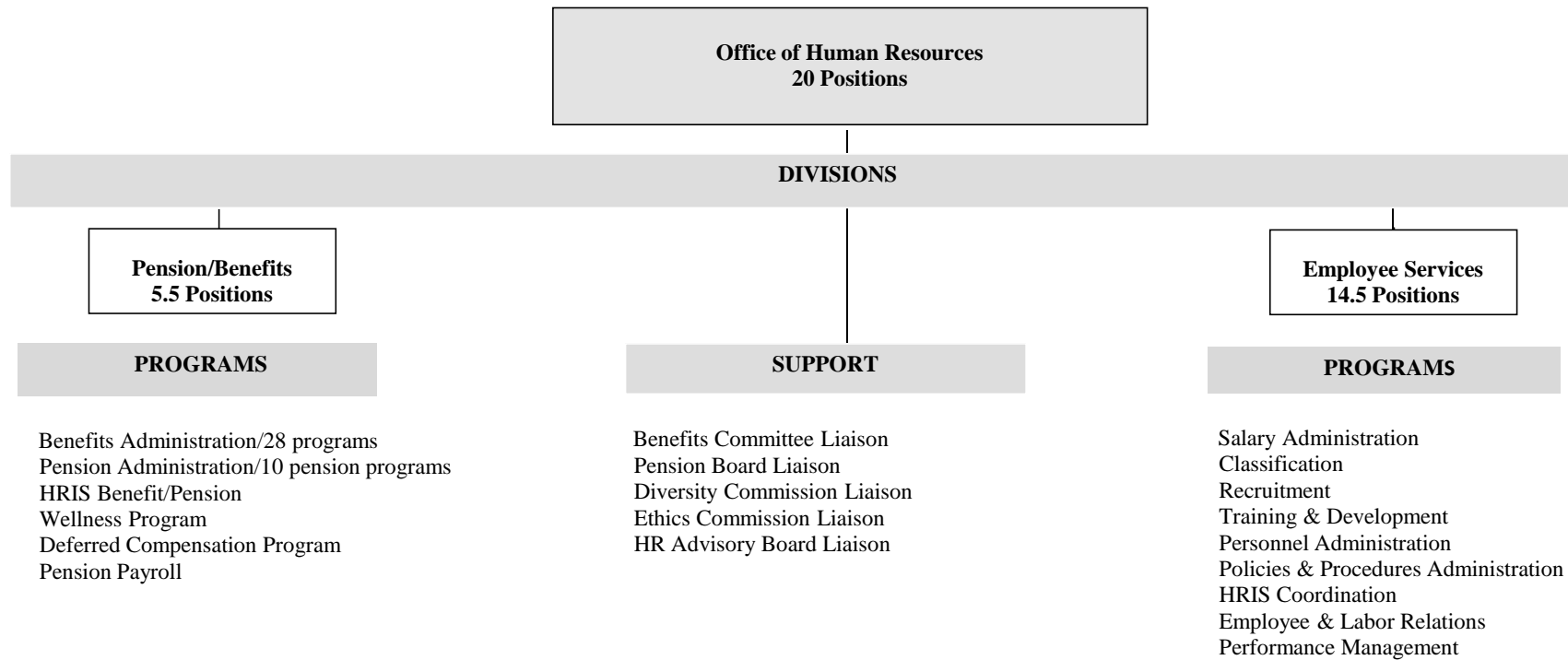
**TO COUNTY COUNCIL**



**NEW CASTLE COUNTY  
HUMAN RESOURCES  
FY2019 ORGANIZATIONAL CHART**

OUR MISSION

The Office of Human Resources commits to providing high quality customer service to the employees of New Castle County Government and other stakeholders by creating and maintaining a workplace environment where employees can be safe, enjoy and grow professionally through effective employee, labor, and management relationships.





## **NEW CASTLE COUNTY HUMAN RESOURCES FY2018 ACCOMPLISHMENTS**

- Realigned Employee Services Section into four subsections: Training and Professional Development, Labor and Employee Relations, Human Resources Information Systems, and Employment Services.
- Implemented a County-wide professional development program and a Management Development Certificate Program.
- Cleared the grievance backlog dating back to 2011 for Step I and Step II grievances.
- Reconfigured NEOGOV online employment application to omit question regarding salary in accordance with legislation to address the gender pay gap.
- Performed various audits to ensure integrity of data in Human Resources Information System - merit increases, city wage tax, leave plans, union dues, job codes, work location, supervisor ID, etc.
- Implemented changes in ethnic group coding required by the Equal Employment Opportunity Commission (EEOC) in advance of the deadline for the 2017 EEO-4 Report.
- Created Employee Resources and Pensioner Resources pages on County website to include personnel policies, class specifications, new hire orientation packet, training calendars, and open enrollment information.
- Reviewed classification of County positions for exempt/non-exempt status under the Fair Labor Standards Act (FLSA).
- Worked with project team to create new County-wide leave slip for all non-police personnel. Rolled out to the Department of Administration on a pilot basis in January 2018.
- Introduced Performance Plans as a new initiative designed to document work expectations in advance of a performance evaluation. Performance Plans will be presented to new employees upon hire, to existing employees in advance of an evaluation and updated after an evaluation is presented, and to employees who are newly promoted.
- Created new Employee Performance Evaluation Form to be used on County-wide basis for all non-police personnel, and developed training module for supervisors and managers. The prior forms will be phased out as of July 1, 2018.
- Successfully moved the open enrollment to an online self-service process.
- Updated the new hire letter to direct the employee to the website for paperwork necessary for New Hire Orientation and important policies that must be read.
- Expanded the New Hire Orientation to be an all-day program that includes a review of the structure of New Castle County, including the departments and their specific jobs, as well as a personal welcome by the County Executive. Also, we have expanded the review of benefits, policies and procedures.



## **NEW CASTLE COUNTY HUMAN RESOURCES FY2018 ACCOMPLISHMENTS**

- Improved oversight and county-wide consistency in Family and Medical Leave Act administration and other leave practices.
- Participated in a Request for Proposal and selection of the Benefit Consultant and the Dental providers.
- Updated Spousal Coordination of Benefits form and sent it out electronically to majority of active employees.
- Completed contracts and investments with three new asset management teams to further diversify pension fund investments.
- Reviewed and modified 457b and 401a contracts to align with the Trust investment policy statements.
- Transitioned commission recapture from State Street to Northern Trust.
- Created reference guide for departments outlining roles and responsibilities in the event of an active employee's death.

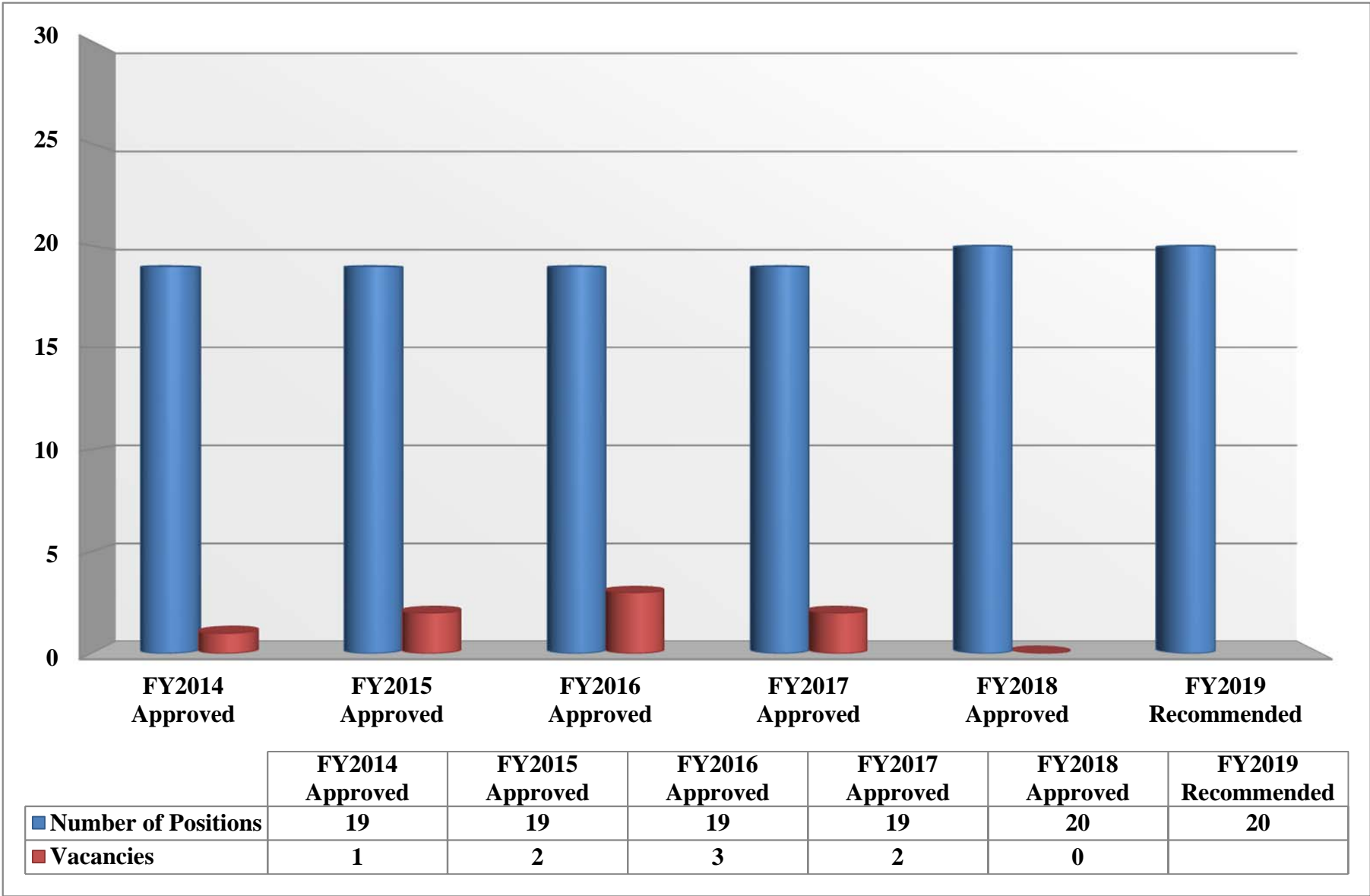


## NEW CASTLE COUNTY HUMAN RESOURCES FY2019 GOALS

- Streamline Service Award program so employees can go online and choose their own awards.
- Automate Enterprise Learning module in PeopleSoft so that employees can self-enroll in course sessions.
- Work with Information Systems to update various reports and queries with new ethnic group categories required by the Equal Employment Opportunity Commission.
- Upgrade to PeopleSoft 9.2.
- Continue to query data in PeopleSoft system to reduce errors and ensure the integrity of the data.
- Continue to move Benefit enrollment, updates and changes to the online self-service tables when possible.
- Continue to build the Benefit portion of the Human Resources website, adding all benefit forms, vendor contacts and upcoming news and events.
- Provide more guidance on how to navigate self-service tables.
- Hold health fair in August to allow active employees and retirees to discuss programs and ask questions prior to open enrollment, and provide diagnostic services and screenings to employees.
- Use health fair as an opportunity to teach PeopleSoft self-service.
- Create additional Standard Operating Procedures for all the PeopleSoft functions and processes.
- Create additional Standard Operating Procedures for all benefit procedures.
- Establish a New Castle County benefit withholding for retired Police receiving pension benefits from the State of Delaware.
- Automate pension member retirement estimates, retirements and up to date access to member data.
- Create and conduct Retirement Education Program.
- Coordinate with Pension Board to explore options to add additional staff to assist in the automation of pension administration.

## **POSITION OVERVIEW**

**NEW CASTLE COUNTY  
HUMAN RESOURCES  
POSITION HISTORY**



**NEW CASTLE COUNTY  
HUMAN RESOURCES  
FY2019 POSITION ADJUSTMENTS**

<b>INCREASE</b>	
<b>#</b>	<b>Position Title</b>
<b>0</b>	<b>TOTAL INCREASE</b>

<b>DECREASE</b>	
<b>#</b>	<b>Position Title</b>
<b>0</b>	<b>TOTAL DECREASE</b>





**NEW CASTLE COUNTY  
HUMAN RESOURCES  
CURRENT VACANCIES AS OF FEBRUARY 28, 2018**

<b>Position Title</b>	<b>Date Vacated</b>	<b>Fund Source</b>	<b>Comments</b>
<b>HR - Pension/Benefits</b>			
<b>HR - Employee Services</b>			
<b>Total Vacancies:</b>	<b>0</b>		
<b>Vacancy Rate:</b>	<b>0%</b>		

**NEW CASTLE COUNTY  
HUMAN RESOURCES  
DIVERSITY SUMMARY FOR CY2017**

JOB CATEGORIES	NUMBER OF EMPLOYEES															Totals
	MALE							FEMALE								
	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															0	
Professionals		1	1						8	3					13	
Technicians															0	
Paraprofessionals									4						4	
Administrative Support									1						1	
Skilled Craft Workers															0	
Service-Maintenance															0	
Certain Elected/Appointed Officials										1					1	
<b>TOTAL</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	

State and Local Government Information (EEO-4) Report Format: In advance of the September 30, 2017 deadline for filing the FY2017 EEO-4 Report, the Office of Human Resources implemented changes in ethnic group coding required by the Equal Employment Opportunity Commission (EEOC). In addition, job categories were reviewed on a county-wide basis, resulting in job category changes to approximately fifty (50) position titles.

Category	Males	Females	Total
# Total	2	17	19
% Total	11%	89%	100%
# Non White	1	4	5
% Non White	50%	24%	26%

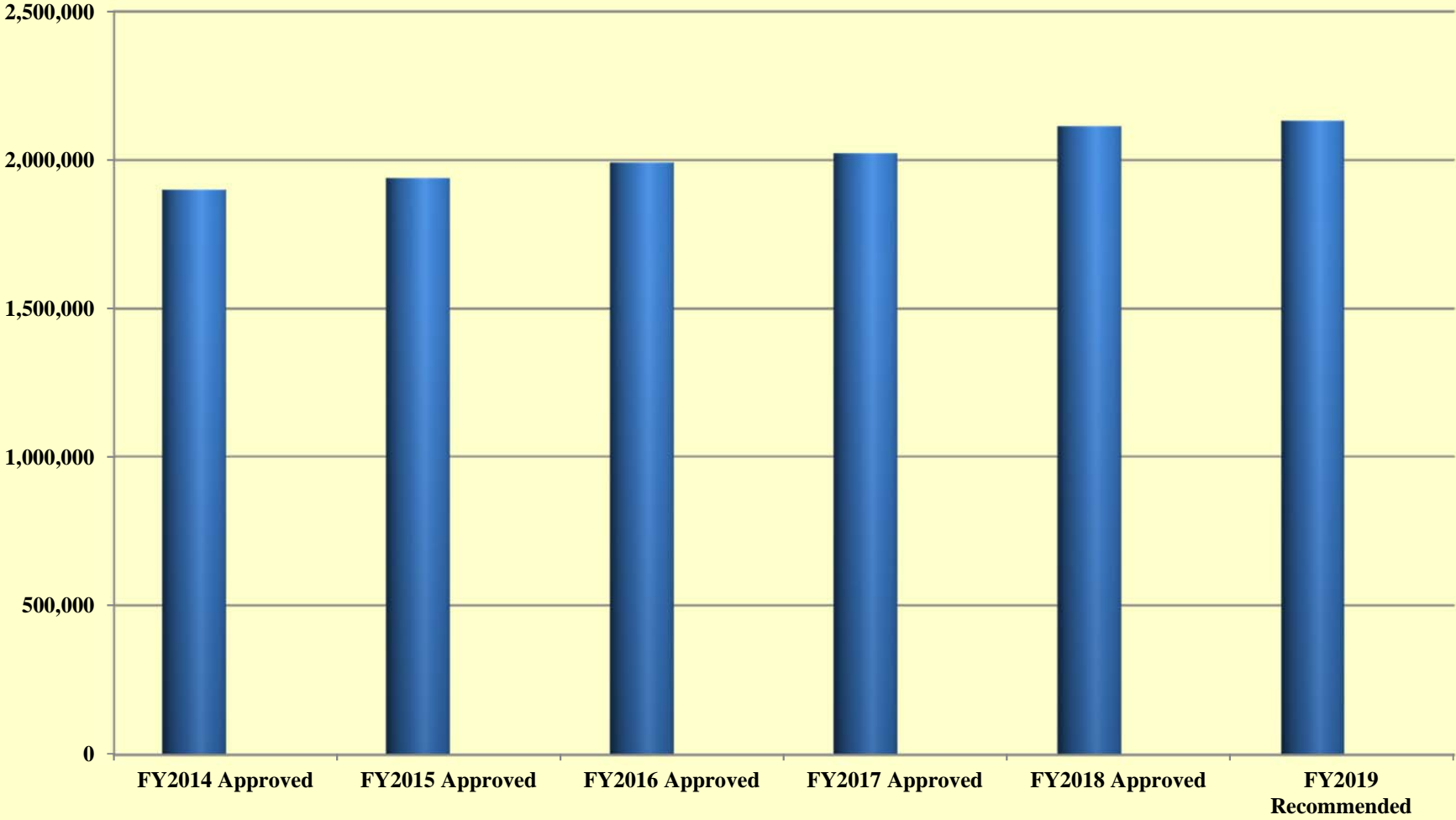
**NEW CASTLE COUNTY  
HUMAN RESOURCES  
DIVERSITY SUMMARY FOR 2016-2014**

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	K
Officials and Administrators	2016	0											
	2015	0											
	2014	0											
Professionals	2016	13	1	1				8	3				
	2015	11	1	1				8	1				
	2014	10		1				8	1				
Technicians	2016	0											
	2015	0											
	2014	0											
Paraprofessionals	2016	3						3					
	2015	4	1					2	1				
	2014	4	1					2	1				
Administrative Support	2016	0											
	2015	1							1				
	2014	2						1	1				
Skilled Craft Workers	2016	0											
	2015	0											
	2014	0											
Service-Maintenance	2016	0											
	2015	0											
	2014	0											
Certain Elected/Appointed Officials	2016	1						1					
	2015	1						1					
	2014	1						1					
TOTAL	2016	17	1	1	0	0	0	12	3	0	0	0	
	2015	17	2	1	0	0	0	11	3	0	0	0	
	2014	17	1	1	0	0	0	12	3	0	0	0	

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

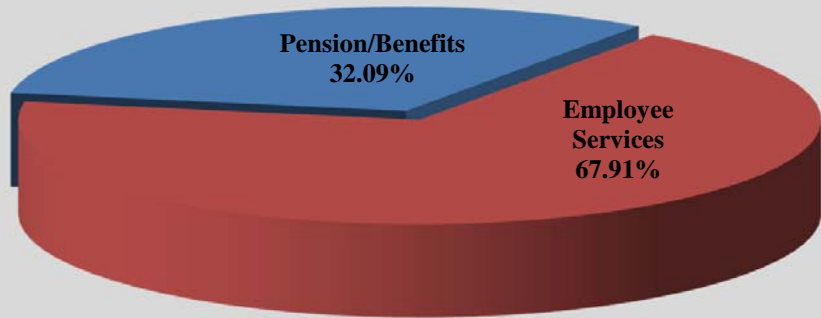
## **BUDGET OVERVIEW**

**NEW CASTLE COUNTY  
HUMAN RESOURCES  
BUDGET HISTORY**



	FY2014 Approved	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY2018 Approved	FY2019 Recommended
<b>HUMAN RESOURCES</b>	<b>1,900,283</b>	<b>1,939,371</b>	<b>1,991,690</b>	<b>2,023,381</b>	<b>2,114,062</b>	<b>2,132,635</b>
<b>% Change over PY</b>	<b>12.45%</b>	<b>2.06%</b>	<b>2.70%</b>	<b>1.59%</b>	<b>4.48%</b>	<b>0.88%</b>

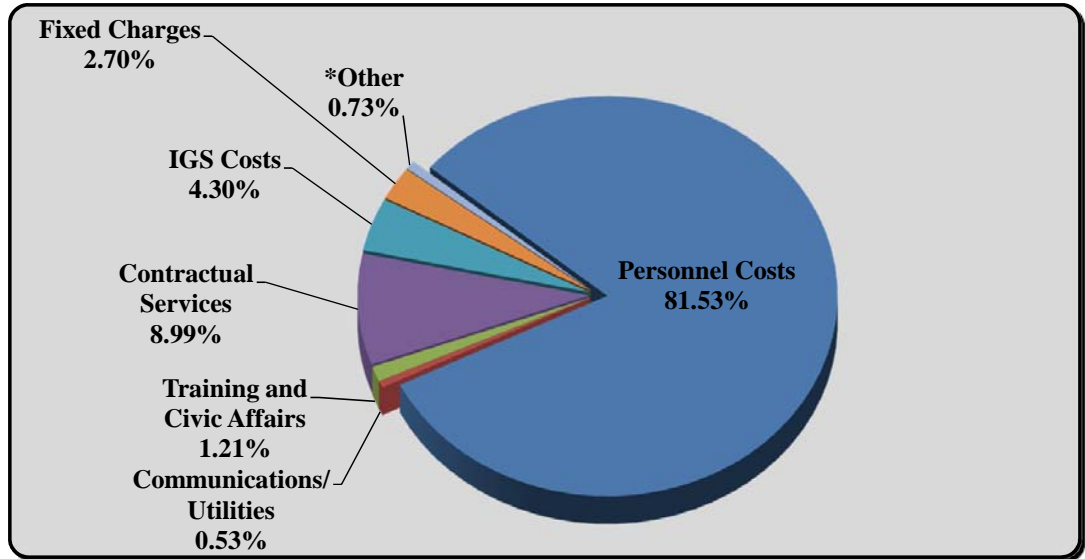
**NEW CASTLE COUNTY  
HUMAN RESOURCES  
BUDGET OVERVIEW**



\*Pension IGS credits of \$754,925 are included within the County's employee benefit rate.

<u>Division</u>	<u>FY2019 Recommended</u>
* Pension/Benefits	\$926,226
Employee Services	1,961,334
<b>Total Budget w/o IGS Credit</b>	<b>2,887,560</b>
Less IGS Credit (Pension)	(\$754,925)
<b>Total Budget:</b>	<b>\$2,132,635</b>

<u>Object Level</u>	<u>FY2019 Recommended</u>
Personnel Costs	\$2,354,473
Communications/Utilities	15,393
Training and Civic Affairs	34,965
Contractual Services	259,450
IGS Costs	124,059
Fixed Charges	78,000
*Other	21,220
<b>Total Budget w/o IGS Credit:</b>	<b>\$2,887,560</b>
IGS Credits (Pension)	(754,925)
<b>Total Budget:</b>	<b>\$2,132,635</b>



\*Other Includes: Materials and Supplies and Equipment Replacement.

**NEW CASTLE COUNTY  
HUMAN RESOURCES  
BUDGET SUMMARY**

	<b>FY2018 Approved</b>	<b>FY2019 Recommended</b>	<b>FY2018 Approved vs. FY2019 Recommended</b>	<b>% Increase/ (Decrease) over FY2018 Approved</b>
Salaries and Wages	\$1,421,581	\$1,475,468	\$53,887	3.79%
Employee Benefits	\$808,363	\$879,005	\$70,642	8.74%
Training and Civic Affairs	\$56,365	\$34,965	(\$21,400)	-37.97%
Communications/Utilities	\$18,950	\$15,393	(\$3,557)	-18.77%
Materials and Supplies	\$16,220	\$15,220	(\$1,000)	-6.17%
Contractual Services	\$307,250	\$259,450	(\$47,800)	-15.56%
Equipment Replacement	\$0	\$6,000	\$6,000	100.00%
Grants and Fixed Charges	\$75,000	\$78,000	\$3,000	4.00%
Intergovernmental Service Charges	\$120,123	\$124,059	\$3,936	3.28%
<b>Subtotal:</b>	<b>\$2,823,852</b>	<b>\$2,887,560</b>	<b>\$63,708</b>	<b>2.26%</b>
Intragovernmental Service Credits	(\$709,790)	(\$754,925)	(\$45,135)	6.36%
<b>Total:</b>	<b>\$2,114,062</b>	<b>\$2,132,635</b>	<b>\$18,573</b>	<b>0.88%</b>

**NEW CASTLE COUNTY  
HUMAN RESOURCES  
BUDGET DETAILS**

Object Level	FY2018 Approved	FY2019 Recommended	\$ Change	% Change
<b>Salaries and Wages:</b>	<b>\$1,421,581</b>	<b>\$1,475,468</b>	<b>\$53,887</b>	<b>3.79%</b>
<p>\$53,887 Increase in Salaries and Wages represents merit increases for eligible employees and Union negotiated COLA.</p>				
<b>Employee Benefits:</b>	<b>\$808,363</b>	<b>\$879,005</b>	<b>\$70,642</b>	<b>8.74%</b>
<p>Calculated based on employee benefit rates: 60.111% Full-Time; 10.922% Part-Time.</p>				
<b>Training and Civic Affairs:</b>	<b>\$56,365</b>	<b>\$34,965</b>	<b>(\$21,400)</b>	<b>-37.97%</b>
<p>(\$21,400) Decrease in Training and Civic Affairs represents (\$500) decrease in Hotel Accommodations; (\$1,900) decrease in Conference Fees; (\$6,000) decrease in Trainers Fees; (\$10,000) decrease in Tuition Reimbursements; (\$3,000) decrease in Service Awards.</p>				
<b>Communication and Utilities:</b>	<b>\$18,950</b>	<b>\$15,393</b>	<b>(\$3,557)</b>	<b>-18.77%</b>
<p>(\$3,557) Decrease in Communication and Utilities represents (\$3,000) decrease in Postage and (\$557) decrease in Telephone Services.</p>				
<b>Materials and Supplies:</b>	<b>\$16,220</b>	<b>\$15,220</b>	<b>(\$1,000)</b>	<b>-6.17%</b>
<p>(\$1,000) Decrease in Materials and Supplies represents a reduction in Informational Materials (giveaways material for job fairs).</p>				
<b>Contractual Services:</b>	<b>\$307,250</b>	<b>\$259,450</b>	<b>(\$47,800)</b>	<b>-15.56%</b>
<p>(\$47,800) Decrease in Contractual Services represents (\$50,000) decrease in Actuarial Fees; (\$1,000) decrease in Office Space Rental (job fairs); partially offset by \$3,200 increase in Accounting and Auditing Fees (this is charged 100% back to Pension Trust - no effect on the operating budget).</p>				
<b>Equipment Replacement:</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>100.00%</b>
<p>\$6,000 Increase for new gym equipment.</p>				
<b>Grants and Fixed Charges:</b>	<b>\$75,000</b>	<b>\$78,000</b>	<b>\$3,000</b>	<b>4.00%</b>
<p>\$3,000 Increase in Insurance Premiums (this is charged 100% back to Pension Trust - no effect on the operating budget).</p>				
<b>Intergovernmental Service Charges:</b>	<b>\$120,123</b>	<b>\$124,059</b>	<b>\$3,936</b>	<b>3.28%</b>
<p>Information Systems - \$111,639 (increase of \$12,516)  Photocopies - \$4,420 (decrease of \$8,580)  Printing - \$8,000 (no change)</p>				



**BUDGET BY OBJECT LEVEL 3**

**NEW CASTLE COUNTY  
HUMAN RESOURCES  
BUDGET BY OBJECT LEVEL 3**

<b>Object Level 1</b>	<b>Object Level 3</b>	<b>Pension/Benefits</b>	<b>Employee Services</b>	<b>FY2019 Recommended</b>
11 Salaries and Wages	1001 Salaries & Wages-Permanent	\$426,509	\$1,032,671	\$1,459,180
	1002 Salaries & Wages-Part-Time	\$0	\$15,288	\$15,288
	1008 Salaries & Wages-Overtime	\$0	\$200	\$200
	1021 Salaries & Wages-Board Members	\$0	\$800	\$800
<b>11 Salaries and Wages Total</b>		<b>\$426,509</b>	<b>\$1,048,959</b>	<b>\$1,475,468</b>
15 Employee Benefits	1500 Emp. Bene.-Regular Overhead	\$256,379	\$620,749	\$877,128
	1510 Emp. Bene.-Premium Overhead	\$0	\$120	\$120
	1520 Emp. Bene.-Part time	\$0	\$1,757	\$1,757
<b>15 Employee Benefits Total</b>		<b>\$256,379</b>	<b>\$622,626</b>	<b>\$879,005</b>
22 Training /Civic Affairs	2004 Mileage Reimbursement	\$200	\$160	\$360
	2005 Tolls	\$25	\$50	\$75
	2006 Parking Fees	\$75	\$60	\$135
	2007 Tips, ATM charges, Misc Expense	\$20	\$0	\$20
	2020 Meals	\$150	\$200	\$350
	2102 Seminar Fees	\$525	\$4,600	\$5,125
	2301 Membership and Dues	\$1,600	\$2,300	\$3,900
	2320 Service Awards	\$0	\$25,000	\$25,000
<b>22 Training/Civic Affairs Total</b>		<b>\$2,595</b>	<b>\$32,370</b>	<b>\$34,965</b>
23 Comm /Utilities	3100 Postage	\$5,000	\$6,000	\$11,000
	3110 Overnight Express	\$300	\$200	\$500
	3200 Telephone Service	\$500	\$1,143	\$1,643
	3203 Telephone Equipment Repairs	\$50	\$100	\$150
	3210 Cellular Service	\$0	\$1,000	\$1,000
	3212 Cellular/Wireless Data	\$0	\$1,100	\$1,100
<b>23 Communication/Utilities Total</b>		<b>\$5,850</b>	<b>\$9,543</b>	<b>\$15,393</b>
24 Materials /Supplies	4000 Books and Subscriptions	\$700	\$7,000	\$7,700
	4004 Miscellaneous Materials	\$50	\$0	\$50
	4101 Office Supplies	\$1,500	\$3,420	\$4,920
	4102 Photographic Supplies	\$0	\$100	\$100
	4103 Duplicating & Repro. Supplies	\$800	\$1,500	\$2,300
	4340 Recreational Supplies	\$0	\$150	\$150
<b>24 Materials/Supplies Total</b>		<b>\$3,050</b>	<b>\$12,170</b>	<b>\$15,220</b>
25 Contractual Services	5101 Equipment Repairs	\$0	\$2,850	\$2,850
	5300 Printing & Related Costs	\$3,000	\$600	\$3,600
	5400 Legal Fees	\$0	\$28,000	\$28,000
	5401 Accounting & Auditing Fees	\$20,000	\$0	\$20,000
	5402 Actuarial Fees	\$50,000	\$0	\$50,000
	5403 Health & Medical Fees	\$5,000	\$24,600	\$29,600
	5406 Other Professional Services	\$6,000	\$58,000	\$64,000
	5408 Attorney Fees	\$0	\$50,000	\$50,000
	5500 Office Space Rental	\$0	\$1,000	\$1,000
	5800 Advertising Services	\$100	\$10,000	\$10,100
5810 Food Services	\$0	\$300	\$300	
<b>25 Contractual Services Total</b>		<b>\$84,100</b>	<b>\$175,350</b>	<b>\$259,450</b>
26 Equipment	6131 Recreational Equipment =>5,000	\$0	\$6,000	\$6,000
<b>26 Equipment Total</b>		<b>\$0</b>	<b>\$6,000</b>	<b>\$6,000</b>
27 Fixed Charges	7002 Insurance Premiums	\$78,000	\$0	\$78,000
<b>27 Fixed Charges</b>		<b>\$78,000</b>	<b>\$0</b>	<b>\$78,000</b>
30 IGS Charges	5900 IS Contrac-Data Processing	\$64,343	\$47,296	\$111,639
	5901 IS Contrac-Photocopies	\$1,400	\$3,020	\$4,420
	5902 IS Contrac-Printing & Dupl.	\$4,000	\$4,000	\$8,000
<b>30 IGS Charges Total</b>		<b>\$69,743</b>	<b>\$54,316</b>	<b>\$124,059</b>
32 IGS Credit	5931 IS Credit - Pension	(\$754,925)	\$0	(\$754,925)
<b>32 IGS Credit</b>		<b>(\$754,925)</b>	<b>\$0</b>	<b>(\$754,925)</b>
<b>Grand Total</b>		<b>\$171,301</b>	<b>\$1,961,334</b>	<b>\$2,132,635</b>

**CONTRACTUAL SERVICES DETAIL**

**NEW CASTLE COUNTY  
HUMAN RESOURCES  
CONTRACTUAL SERVICES DETAIL**

<b>OCA</b>	<b>OCA Title</b>	<b>Object Level</b>	<b>Object Level 3 Title</b>	<b>FY2019 Recommended Budget</b>	<b>Explanation</b>
030302	HR - Pension/Benefits	5300	Printing & Related Costs	\$3,000	1099's, envelopes, Pension checks etc.
		5401	Accounting & Auditing Fees	\$20,000	Annual Audit (Pension & Benefit share)
		5402	Actuarial Fees	\$50,000	Monthly fees and additional studies
		5403	Health & Medical Fees	\$5,000	Independent Medical Exams for 2nd opinions
		5406	Other Professional Services	\$6,000	Legal advice, Vendor search for NCC Retirement Plans
		5800	Advertising Services	\$100	RFP
			<b>Total</b>	<b>\$84,100</b>	
030310	HR - Employee Services	5101	Equipment Repairs	\$2,850	Repair of fitness equipment
		5300	Printing & Related Costs	\$600	Printing
		5400	Legal Fees	\$28,000	Hearing Officers, Arbitration Filing Fees
		5403	Health and Medical Fees	\$15,000	Flu Shots for NCC Employees and Retirees
		5403	Health and Medical Fees	\$9,600	Random Drug Tests
		5406	Other Professional Services	\$10,000	Background Checks
		5406	Other Professional Services	\$12,000	Arbitrations
		5406	Other Professional Services	\$31,000	Employee Assistance Program
		5406	Other Professional Services	\$5,000	Other (credit report, transcription services)
		5408	Attorney Fees	\$50,000	Litigations, Legal Advice
		5500	Office/Space Rental	\$1,000	Space rental, table, etc. for Job Fairs
		5800	Advertising Services	\$10,000	Employment Advertising
		5810	Food Services	\$300	5 gallon water and cooler rental
			<b>Total</b>	<b>\$175,350</b>	
<b>Total Contractual Services</b>				<b>\$259,450</b>	

**FEE SCHEDULE**

**NEW CASTLE COUNTY  
HUMAN RESOURCES  
FEE SCHEDULE**

Item	Object Code	Revenue Source	Current Fee	Proposed Fee	Last Increase MM/YY	FY2018 Projected Revenue	FY2019 Projected Revenue	Comparable Fees	Comments
1	030310	Gym Membership	-	\$5/month per person		-	\$6,000	Planet Fitness - \$10/month per person plus admin fee.	Gym membership - \$5/month per person. Estimating 100 employees - \$6,000 year. This revenue will defray the cost of repairs to existing equipment and the purchase of new equipment for the gym.
2									
3									
4									
5									
6									
7									
8									
9									
10									
11									
12									

NOTE: FY2018 Projected Revenue based on current fee schedule, FY2019 Projected Revenue based on requested fee schedule.