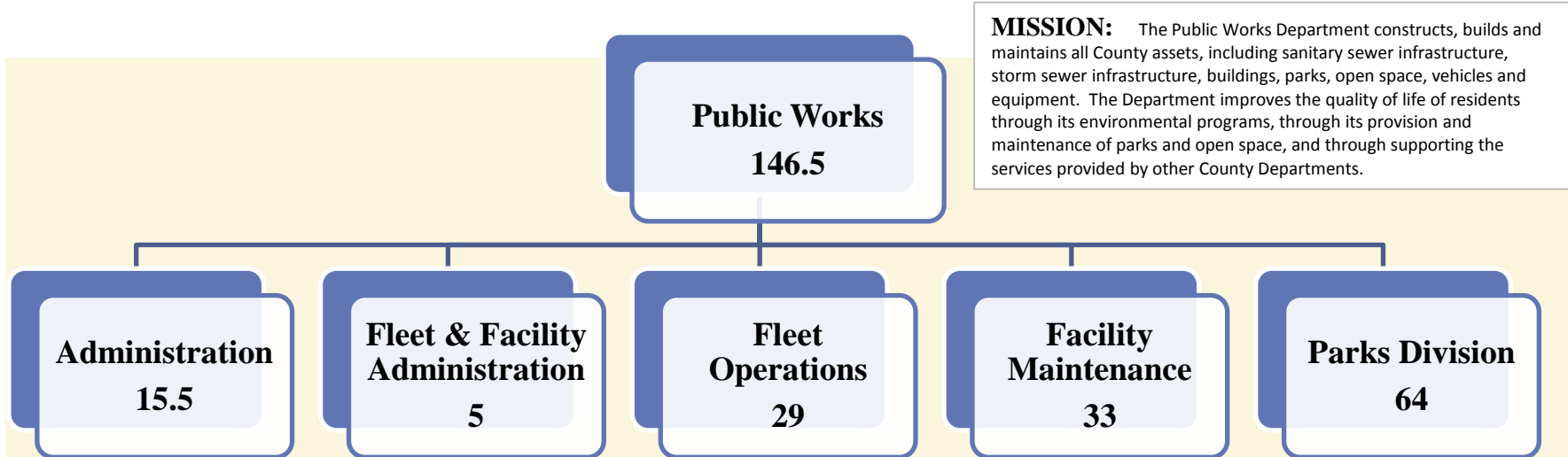




Fiscal Year 2020 Recommended Budget Presentation to County Council

PUBLIC WORKS GENERAL FUND

FY2020 ORGANIZATIONAL CHART



Administration - Includes fiscal, payroll, attorneys, warehouse and other staff which manage and support all sections in the Department.

Fleet & Facility Administration - Manages and supports the Fleet and Facility Maintenance sections which are responsible for the maintenance of buildings, vehicles and equipment.

Fleet Operations - Responsible for procurement of vehicles and equipment, including management of two shifts responsible for servicing and monitoring fleet and equipment.

Facility Maintenance - Responsible for maintenance, operation and repair of all County buildings and structures.

Parks Division - Responsible for grounds and forestry work at all parks and facilities owned or managed by the County.

GENERAL FUND ACCOMPLISHMENTS AND GOALS

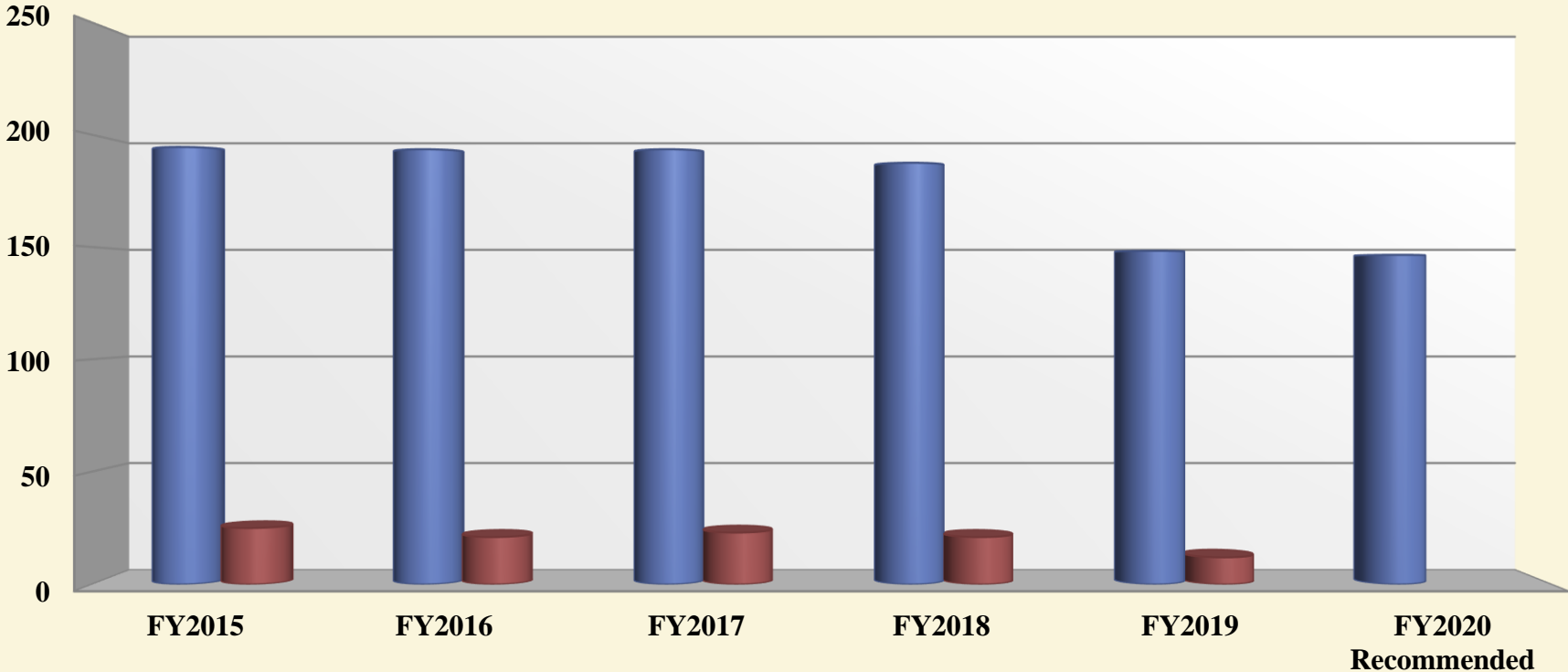
The Department of Public Works has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2019.

- *During Parks Division's off-season, non-forestry crews supplemented forestry to reduce tree backlog by 20%.*
- *Upgraded the electrical infrastructure at Delcastle Park.*
- *Fleet Operations incorporated multiple safety practices to work areas to ensure a safer work zone.*
- *Pickleball courts were added to Deacons Walk, Greenbank and Becthel parks to accommodate the increased demand.*
- *Opened the final segment of the Industrial Track Trail, completing the pathway from Wilmington to New Castle.*

The Department of Public Works will achieve the following major goals in Fiscal Year 2020.

- *Construction of a district-sized Southern Park with estimated opening date in FY2021.*
- *Construction of the Southern Paramedic Station.*
- *Construction of the Southern Library with completion in FY2021.*
- *Design the Commons Boulevard Priority Pathway.*
- *Complete efficiency study of Facilities Maintenance.*

POSITION HISTORY



	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020 Recommended
■ Number of Positions	194.5	193.5	193.5	187.5	148.3	146.5
■ Vacancies	25	21	23	21	12	

FY2020 reflects the transfer of 1.8 positions to the Sewer Fund.
 FY2019 reflects the transfer of 31.2 positions to the Sewer Fund and the deletion of 8 vacant positions.

POSITION OVERVIEW

POSITION CHANGES

Division/Section	Position Count	Position Title	Reason for Adjustment
Facilty Maintenance	(1.00)	HVAC Journeyperson	Transfer to 040220
Facilty Maintenance	1.00	HVAC Journeyperson	Transfer in from 040221
Administration	(1.00)	Internal Services Manager	Transfer to 040230
Fleet and Facility Administration	1.00	Internal Services Manager	Transfer in from 040100
Engineering Admin	(1.00)	Parks Development Planner	Transfer to 040231
Parks Division	1.00	Parks Development Planner	Transfer in from 040501
Fleet and Facility Administration	(1.00)	Parks Division Manager	Transfer to 040231
Parks Division	1.00	Parks Division Manager	Transfer in from 040230
Facilty Maintenance	(1.00)	Plumber	Transfer to 040221
Facilty Maintenance	1.00	Plumber	Transfer in from 040220
Fleet and Facility Administration	(1.00)	Public Works Data Technician	Transfer to Sewer Fund 040310
Engineering Admin	(0.40)	Secretary	Transfer to Sewer Fund 040307
Engineering Admin	(0.40)	Engineering & Environmental Mgr	Transfer to Sewer Fund 040307

(1.80)	Total Adjustments to Positions
148.30	Current Fiscal Year Positions
146.50	FY2020 Fiscal Year Positions
-1.21%	% Change over Current Fiscal Year Budget

VACANCIES AS OF MARCH 11, 2019

Division/Section	Position Title	Date Vacated	Comments
Administration	Public Works Senior Manager	8/1/2018	
Fleet Operation	Transportation Division Manager	8/18/2018	In recruitment phase
Fleet Operation	Public Works Data Technician	12/3/2018	In recruitment phase
Facilities Maintenance	Custodian	6/9/2018	
Facilities Maintenance	Custodian	1/1/2019	
Facilities Maintenance	Building Maintenance Mechanic	1/1/2019	In recruitment phase
Fleet and Facility Administration	Storekeeper	7/30/2016	
Parks Division	Parks Division Manager	7/10/2017	In recruitment phase
Parks Division	Tree Trimmer	3/12/2018	In recruitment phase
Parks Division	Property Maintenance Tech	1/1/2019	In recruitment phase
Parks Division	Motor Equipment Operator I	10/8/2018	
Parks Division	Crew Chief I	8/4/2018	
Total Vacancies:		12	
Vacancy Rate:		8%	

**GENERAL FUND DIVERSITY SUMMARY
CALENDAR YEAR 2017-2018**

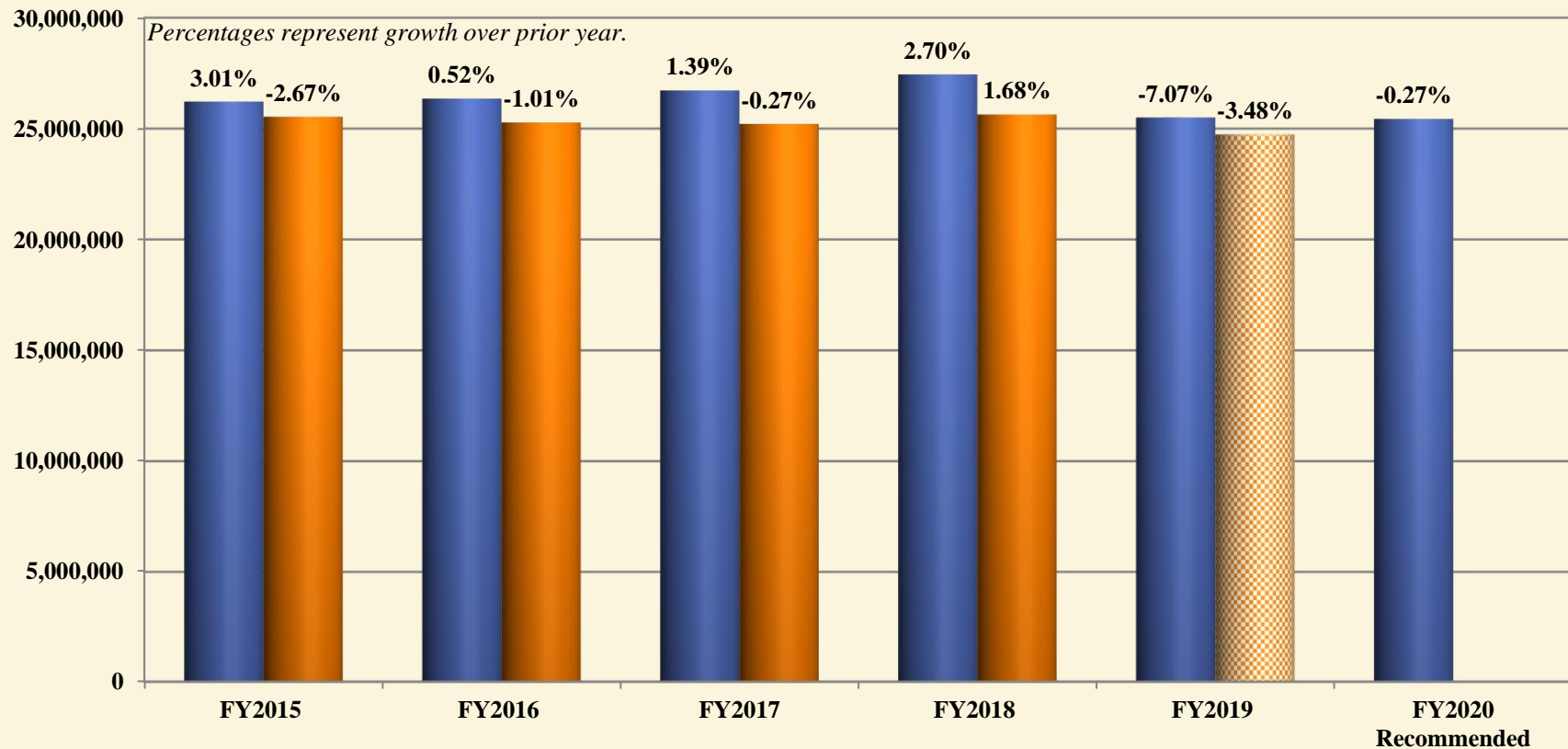
JOB CATEGORIES	Calendar Year	NUMBER OF EMPLOYEES														Totals	
		MALE							FEMALE								
		Hispanic or Latino	White (Non Hispanic or Latino)	Black or African American (Non Hispanic or Latino)	Asian (Non Hispanic or Latino)	Native Hawaiian or Other Pacific Islander (Non Hispanic or Latino)	American 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	2018		2.0														2.0
	2017		9.0	2.0													11.0
Professionals	2018		3.0														9.5
	2017		17.0	1.0													26.5
Technicians	2018		3.0														3.0
	2017		5.0														5.0
Paraprofessionals	2018																0.0
	2017																0.0
Administrative Support	2018		1.0														13.4
	2017		1.0														18.0
Skilled Craft Workers	2018	1.0	43.0	4.0													48.0
	2017	4.0	44.0														48.0
Service-Maintenance	2018	5.0	46.0	4.0													60.0
	2017	7.0	43.0	6.0													65.0
Certain Elected/Appointed Officials	2018																1.0
	2017																1.0
TOTAL	2018	6.0	98.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	136.9
	2017	11.0	119.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	174.5

CY 2018			
Category	Males	Females	Total
# Total	112.0	24.9	136.9
% Total	82%	18%	100%
# Non White	14.0	6.0	20.0
% Non White	13%	24%	15%

CY 2017			
Category	Males	Females	Total
# Total	139.0	35.5	174.5
% Total	80%	20%	100%
# Non White	20.0	7.0	27.0
% Non White	14%	20%	15%

BUDGET OVERVIEW

BUDGET / ACTUAL HISTORY



	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020 Recommended
Budget	26,214,392	26,351,049	26,718,417	27,439,416	25,500,235	25,431,627
Actuals	25,533,855	25,275,878	25,208,030	25,632,157	24,738,929	

**FY2019 Actual reflect Departments' projected expenditures through June 2019.*

Chart excludes Intragovernmental Credits for Fleet Operations.

GENERAL FUND BUDGET CHANGES

Object Level 1	Amount	Reason for Adjustment
	\$ 172,816	Reallocate 2 positions from Capital to GF; 1 transferred-in from SF
	\$ (137,591)	Transfer 2.8 positions to SF
	\$ (1,058)	Merit increases, vacant positions
Salaries and Wages	\$ 34,167	
	\$ (4,070)	Benefit Rate Adjustment - 60.057% FT
	\$ 21,155	Benefit Rate Adjustment - 60.057% FT with transfers between GF, SF and Capital
Employee Benefits	\$ 17,085	
Training and Civic Affairs	\$ (800)	Transferred to Sewer Fund
Communications/Utilities	\$ 776	VOIP phone charges
Materials and Supplies	\$ 4,700	Reallocation of Materials and Supplies to better reflect expenditures
	\$ 91,000	Transition custodial services at Gilliam Building - \$41,000; carpet and window cleaning at libraries - \$50,000
	\$ 30,000	Increase due to loss of Garstin Trust funding for mowing
	\$ (15,000)	Transfer to SF
Contractual Services	\$ 106,000	
	\$ (6,900)	Reallocation of budget to reflect anticipated expenses
	\$ 10,567	ESCO contract escalator (year 12 of 15)
Equipment Replacement	\$ 3,667	
Grants and Fixed Charges	\$ (180,000)	Reduction to Insurance Settlements/Premiums based on anticipated spending
	\$ (35,264)	Reduction in cross charges: IS (\$4,378); copiers (146); Fleet (32,204); GIS 1,464
	\$ (18,939)	Transferred to SF: IS (\$18,939)
Intergovernmental Service	\$ (54,203)	
Intragovernmental Service	\$ 117,421	Cross charge credit (Fleet Operations)
	\$ 48,813	Total Adjustments to Budget
	\$ 18,342,371	Current Fiscal Year Budget
	\$ 18,391,184	FY2020 Fiscal Year Budget*
	0.27%	% Change over Current Fiscal Year Budget

*In addition, \$50,000 has been recommended in one-time contingency for a Facility Maintenance Efficiency Study

BUDGET SUMMARY

Budget Category	FY2017 Actual	FY2018 Actual	FY2019 Approved	FY2020 Recommended	FY2019	% Increase/
					Approved vs. FY2020 Recommended	(Decrease) over FY2019 Approved
Salaries and Wages	\$10,031,113	\$9,924,873	\$9,308,567	\$9,342,734	\$34,167	0.37%
Employee Benefits	\$5,871,701	\$5,764,995	\$5,529,064	\$5,546,149	\$17,085	0.31%
Training and Civic Affairs	\$25,510	\$18,519	\$15,259	\$14,459	-\$800	-5.24%
Communications/Utilities	\$1,109,438	\$1,372,303	\$1,351,633	\$1,352,409	\$776	0.06%
Materials and Supplies	\$2,394,613	\$2,567,339	\$2,895,333	\$2,900,033	\$4,700	0.16%
Contractual Services	\$2,760,145	\$2,679,674	\$3,030,860	\$3,136,860	\$106,000	3.50%
Equipment Replacement	\$435,069	\$438,339	\$453,032	\$456,699	\$3,667	0.81%
Grants and Fixed Charges	\$757,135	\$688,984	\$1,160,000	\$980,000	-\$180,000	-15.52%
Intergovernmental Service Charges	\$1,823,306	\$2,177,131	\$1,756,487	\$1,702,284	-\$54,203	-3.09%
Subtotal:	\$25,208,030	\$25,632,157	\$25,500,235	\$25,431,627	-\$68,608	-0.27%
Intragovernmental Service Credits	-\$8,473,246	-\$10,657,716	-\$7,157,864	-\$7,040,443	\$117,421	-1.64%
Total:	\$16,734,784	\$14,974,441	\$18,342,371	\$18,391,184	\$48,813	0.27%

Division	FY2017 Actual	FY2018 Actual	FY2019 Approved	FY2020 Recommended	FY2019	% Increase/
					Approved vs. FY2020 Recommended	(Decrease) over FY2019 Approved
Administration	\$2,588,712	\$2,309,343	\$2,385,153	\$2,083,831	-\$301,322	-12.63%
Facility Maintenance	\$6,911,021	\$7,129,353	\$7,281,581	\$7,544,259	\$262,678	3.61%
Fleet Operations	-\$2,693,837	-\$4,464,878	\$0	\$0	\$0	0.00%
Fleet & Facility Administration	\$391,558	\$366,552	\$579,322	\$576,229	-\$3,093	-0.53%
Parks Division	\$7,707,542	\$7,857,209	\$7,957,520	\$8,186,865	\$229,345	2.88%
Engineering	\$1,829,787	\$1,776,861	\$138,795	\$0	-\$138,795	-100.00%
Total:	\$16,734,784	\$14,974,441	\$18,342,371	\$18,391,184	\$48,813	0.27%

APPENDIX

PROFESSIONAL SERVICES AND SERVICE CONTRACT DETAILS

Professional Services					
OCA	OCA Title	FY2019 Budget	FY2020 Recommended	Variance	Description of Service(s) Provided
040231	Property Maintenance	\$ 8,580	\$ 8,580	\$ -	Algea Treatment in Farm Ponds
040501	Engineering Administration	\$ 5,000	\$ -	\$ (5,000)	Transfer to Sewer Fund
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
		\$13,580	\$ 8,580	\$ (5,000)	

Service Contracts and Other					
OCA	OCA Title	FY2019 Budget	FY2020 Recommended	Variance	Description of Service(s) Provided
040201	Fleet Operations	\$ 303,500	\$ 294,655	\$ (8,845)	Mancon (partsroom) and Telematics
040225	EMS Building	\$ 1,119	\$ 1,119	\$ -	Miscellaneous Service Contracts
040228	Brandywine Town Center	\$ 324	\$ 324	\$ -	Miscellaneous Service Contracts
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
		\$304,943	\$296,098	(\$8,845)	