

DEPARTMENT OF ADMINISTRATIVE SERVICES

2017 Budget Presentation

2016 ACCOMPLISHMENTS OFFICE OF DIRECTOR

- Through negotiation in conjunction with our broker, the fee charged by the Third Party Administrator for its management per person was renegotiated resulting in a lowering of the contract price by **\$440,280**.
- After assessing the risk vs. cost, the ceiling was raised for individual stop/loss insurance and the total stop/loss insurance was eliminated resulting in a lowering of costs by **\$716,623**.
- The Department reapplied for and was reapproved for continued participation in the Federal Retiree Subsidy Drug Program (RDS). The County received a reimbursement of **\$579,791.03** for 2014-2015. After research and in conjunction with our health service provider, the County also applied for and received the 2015-2016 reimbursement of **\$649,751.57**.

2016 ACCOMPLISHMENTS OFFICE OF DIRECTOR

The Department oversees the insurance policies of the County to protect the interests and employees of the County. In addition to some of the savings previously mentioned, the Department realized the following cost savings this year:

- Surety Bonds: Savings of **\$2,764** by consolidating all employee surety bonds into a master policy.
- Savings of **\$2,670** from 2016 for Marine Insurance Policy.
- Effective management of the N.J. CEL-JIF led to a decrease in spending of **\$88,000**.

2017 GOALS & OBJECTIVES

OFFICE OF DIRECTOR

- The Office of the Director will continue to manage the insurance aspects of its duties and investigate any and all avenues to increase services or to effectuate savings.
- Towards that end, the Office of the Director will work in conjunction with our broker to explore monitoring services that may help reduce the cost of health, Rx and risk management payouts.

Admin Services - Director's Office				
Description	2016 Adopted Budget	2016 Modified Budget	2016 Expenditures	2017 Budget Request
Salaries	525,975	525,975	512,962.24	430,262
Seasonal	15,000	15,000	5,887.20	-
Other Expenses	86,400	86,400	79,519.70	86,400
Total	627,375	627,375	598,369.14	516,662

2016 ACCOMPLISHMENTS

DIVISION OF MOTOR VEHICLES

- Motor Vehicles continues to participate in any and every offered instructional class or lesson offered to fleets by both our vendors and product manufacturers.
- We have also recently been classified by AC-Delco (Division of General Motors) as a factory authorized programming center for our fleet using lap-top computers. This also allows us 100% product and warranty protection.
- In 2016 Motor Vehicles completed a 24-month partnership with the State of NJ DEP and Detroit Diesel to update and retrofit all applicable County diesel-equipped vehicles and equipment with mandatory Tier 4 emissions and DPFE converters.
- The County, through the DMV, hosted our annual auction in June of 2016. The total for outdated County equipment was **\$156,247.99**.
- Mail room: a new system was installed this year to comply with new Post Office technology using bar codes that will greatly enhance efficiency and reduce postage cost.

2017 INITIATIVES DIVISION OF MOTOR VEHICLES

- Motor Vehicle initiatives are staying on course with more continuing mechanic education, more OEM connections via the internet and a faster turnaround in vehicle repair.
- This year we hope to cement our third OEM relationship with Fiat Chrysler. As their programs become available online, we would like to be at the forefront of independent shops that can diagnose and reprogram vehicles without the Dealers help while maintaining our warranty.
- The Telecommunications section of the Division will be audited and will be analyzing current contracts in a search to find further economies and efficiencies.

Motor Vehicles				
Description	2016 Adopted Budget	2016 Modified Budget	2016 Expenditures	2017 Budget Request
Salaries	1,767,197	1,767,197	1,701,479.14	1,900,125
Overtime	65,000	65,000	82,339.36	60,000
Other Expenses	4,643,000	4,643,000	3,456,768.55	4,343,000
Total	6,475,197	6,475,197	5,240,587.05	6,303,125
Promotion requests		3	13,000	

2016 ACCOMPLISHMENTS

DIVISION OF PERSONNEL

- Coordinated several training seminars including training on the rules, regulations, and procedures pertaining to Sensitivity & HIPAA.
- Created a web portal to provide seminar web training to all 24/7 County employees that can be accessed from any computer.
- Provided wellness initiatives to employees to promote a healthy lifestyle.
- Managed healthcare benefits for almost 4,000 members.
- Implemented employee resource website to give employees access to various forms and documents pertaining to their employment needs.

2017 INITIATIVES DIVISION OF PERSONNEL

- Provide advanced Personnel training to Department/Division Heads and Personnel Liaisons.
- Consider changes to Tuition Reimbursement Program.
- Continue to enforce and comply with all laws, statutes, and regulations in efforts to streamline efficiency.
- Analyze any and all programs and/or technology that could further enhance the service of the Division to County employees.
- Update Employee Handbook and review County policies.

Personnel				
Description	2016 Adopted Budget	2016 Modified Budget	2016 Expenditures	2017 Budget Request
Salaries	936,374	936,374	922,624.86	1,024,328
Other Expenses	834,500	834,500	606,488.80	861,300
Total	1,770,874	1,770,874	1,529,113.66	1,885,628
Promotion requests		5	16,000	

2016 ACCOMPLISHMENTS

DIVISION OF PURCHASING

- Used requisition system to vet, amend and approve over 19,000 requisitions by the end of 2016 for the essential goods and services needed to run the County.
- Advertised and processed about 60 public bids, 15 bid extensions that were awarded to continue using the pricing from the original bid and processed 10 competitive contracts.
- Continuing the education for new purchasing hires—two staff members began their training through the Rutgers Center for Government Services in order to obtain their Registered Public Purchasing Specialist (RPPS) certifications.
- In an effort to keep Departments up-to-date and trained, the Division created a Purchase Order Guideline presentation.

2017 INITIATIVES DIVISION OF PURCHASING

The goals of the Division, above and beyond continuing to provide courteous and responsive service to all County divisions, bureaus and offices, this year include but are not limited to:

- Begin to have a yearly meeting with the County and Municipal Purchasing Departments in order to collaborate, learn, network and help the municipal level in whatever ways possible with cooperative purchasing.
- Hold at least one more educational forum for County employees and as a shared service to other Union County governments. This year will focus on using the updated State Contract website (NJ START) and green purchasing.
- Begin to develop an online interactive purchasing training module for current and new employees to utilize.

Purchasing				
Description	2016 Adopted Budget	2016 Modified Budget	2016 Expenditures	2017 Budget Request
Salaries	588,295	588,295	563,419.98	608,762
Other Expenses	262,330	262,330	211,569.84	262,330
Total	850,625	850,625	774,989.82	871,092