

DEPARTMENT OF ADMINISTRATIVE SERVICES

2018 Budget Presentation

2017 ACCOMPLISHMENTS OFFICE OF DIRECTOR

- Entered into new insurance contracts with expected savings totaling \$475,000
 - Stop-Loss Insurance
 - Watching Stables Insurance
 - Travel Accident Insurance
 - Specialty Insurance
- Implemented new Retiree billing and COBRA administration service through Medcom to provide better services to retirees and COBRA participants, have access to enhanced reporting features, and streamline the processing of COBRA enrollments, as well as creating a future cost savings of approximately \$10,000.
- Implemented Medicare verification services through SSDC to assist applicable disabled retirees register to receive SSDI and Medicare coverage, as well as assist in adjusting medical claims paid by the County that should have been covered by Medicare.

2018 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 the savings.
- Provide administration and internal structure for the departments of Union County government to allow for their effective and cost-efficient delivery of services to the public.
- Lend expertise towards procurement pursuant to the New Jersey Local Public Contracts Law.
- Manage the self-insurance funds of the County.
- Work in conjunction with the brokers of the County to manage health and prescription insurance costs, risk management costs, and equipment maintenance costs, as well as seek out any and all insurance vehicles to lower said costs.
- Oversee and manage the Safety Committee of the County, which examines and reacts to any potential hazardous situations and also takes preventative steps such as training for drivers/workers. Also work in conjunction with Sheriff to insure the safety of County workers against potential threats.

Admin Services - Director's Office				
Description	2017 Adopted Budget	2017 Modified Budget	2017 Expenditures	2018 Budget Request
Salaries	430,262	430,262	390,354.16	427,904
Seasonal	-	-	-	15,000
Other Expenses	86,400	86,400	81,825.40	85,900
Total	516,662	516,662	472,179.56	528,804
Promotion requests		1	4,000	

2017 ACCOMPLISHMENTS

DIVISION OF MOTOR VEHICLES

- The Repair Garages
 - Have completed **2812** work orders as of Dec. 31st, 2017 for preventative and unscheduled repair and maintenance.
 - The hours attributable to these work orders totaled **10,022.3 hrs.**
 - The Division's in-house personnel continue to provide the maintenance and repair necessary to keep all the fueling sites operational.
- 2017 Repair Order Breakdown: Dec. 31st, 2017
 - Elizabeth Garage – **1346**
 - Paratransit – **477**
 - Turf Shop (Public Works & Parks equipment) – **355**
 - Scotch Plains (Heavy Equipment Shop) – **634**
- Continued to efficiently operate **10 fueling sites** across the County that provided fuel to County vehicles, as well as various municipalities and authorities throughout the County. As of Dec. 31, 2017, a total of **124467.4 gallons of fuel** had been dispensed to the municipalities using this service. These end users are billed at a per-gallon charge on a monthly billing cycle by the Division of Personnel..
- Total stored fuel supply as of Dec. 31, 2017: **722,066.3 gals** (532,031.1 gal of gasoline/ 190,035.3 gal of diesel).

2017 ACCOMPLISHMENTS DIVISION OF MOTOR VEHICLES

- The County **Messengers** continue to perform all duties and tasks assigned to them in an orderly and timely fashion. The messengers have completed **15,769 deliveries** as of Dec. 31st, 2017 for the calendar year.
- The **Mailroom** has processed **628,909 individual pieces of mail** through the postage machines as of Dec. 31, 2017 and the staff continues to deliver interoffice letters and packages throughout the County Complex daily.
- The **Telecommunications Unit** manages all the various providers of communication services throughout all the County facilities including repairing and maintaining the communications infrastructure that keeps the County operational. With just 2 repair technicians to service the County, the Telecommunications Unit will have completed **over 840 repair and installations** as of Dec. 31st, 2017 for both telephone and computer network lines.
- Completed the construction of the County's Scotch Plains DPW fuel site. Two new **15,000 gallon UST fuel tanks**, new fuel islands, canopy and a complete fuel management system were installed at this site. With the completion of the Scotch Plains site, we now have **5 sites** converted over to the new fuel management system.

2018 INITIATIVES

DIVISION OF MOTOR VEHICLES

- Continue to Rebuild, Regroup and Repair our fractured operation caused by a devastating fire which left our facility in complete disarray. With every available asset being put forward to continue to provide the necessary repair and maintenance services, both the Elizabeth and Scotch Plain facilities pooled all their resources together to provide for the ongoing needs of the County's fleet.
- The Motor Vehicles Mail Room and Telecommunications Call Center will be moved to the Tower Building's upper floors. Upon moving locations, the units will be re-equipped and refurbished for these two operations to enhance efficiency.
- Facilitate the annual vehicle and equipment auction in the spring of 2018 at the County's Conservation Facility and we will continue to work closely with the Division of Purchasing to hold auctions in a manner deemed compliant with State Law and in the best interest of profitability for the County.
- Procure and install the remaining fuel management equipment, both hardware and software, needed to make the County's fuel management systems compatible with the previously installed Islander Plus systems now at Oakridge, Cedarbrook Park and the Ashbrook Golf Course.
- Develop and begin executing plans to reconstruct the fuel site located at the Galloping Hill Service Yard, including the installation of 2 new above ground storage tanks (AST), a complete fuel management system to allow for 24 hour fueling, and a backup generator to operate the fuel site in the event of an emergency.

Motor Vehicles				
Description	2017 Adopted Budget	2017 Modified Budget	2017 Expenditures	2018 Budget Request
Salaries	1,900,323	1,900,323	1,823,849.83	1,942,725
Overtime	60,000	60,000	96,918.90	75,000
Other Expenses	4,343,000	4,343,000	3,577,591.23	4,250,000
Total	6,303,323	6,303,323	5,498,359.96	6,267,725
Promotion requests		2	6,000	

2017 ACCOMPLISHMENTS DIVISION OF PERSONNEL

- Coordinated supervisory and employee seminars and trainings that included, sensitivity in the workplace, supervisory disciplinary seminar, COBRA training, and pregnancy and discrimination training, as well as FMLA training through the Civil Service Commission for Personnel employees.
- Provided wellness initiatives to promote a healthy lifestyle, such as health fairs, biometric health screenings, on-site flu shots, and a weight loss challenge in an effort to reduce overall healthcare costs.
- Completed first year with a new EAP, ComPsych, and experienced positive reviews from employees, as well as an increased utilization to 27% for the year.
- Managed healthcare benefits for approximately 7,000 lives covered, including both active and retired employees and their families.
- Finalized the termination of the Health Benefit Buyout Program, thus saving the County approximately \$1.3 million.

2018 INITIATIVES DIVISION OF PERSONNEL

- Continue to improve and update the Employee Resources website on an ongoing basis to provide the most current information to employees.
- Provide Personnel Liaisons with a password-protected online portal to access pertinent and vital information regarding Personnel related materials.
- Review current County policies, and update as necessary.
- Implement new vendor, FMLA Source, to administer and track all employee leaves of absences to streamline the process and to ensure compliance with changing laws and regulations.
- Continue to provide staff training and development to maintain a highly skilled and productive workforce.
- Maintain the enforcement of all laws, statues, regulations to streamline efficiency, create a safe working environment for all employees, and ensure consistent compliance.
- Coordinate and implement the enhanced Tuition Reimbursement Program for Continuing Education to all County employees.

Personnel				
Description	2017 Adopted Budget	2017 Modified Budget	2017 Expenditures	2018 Budget Request
Salaries	1,022,328	1,022,328	1,017,137.82	1,092,647
Other Expenses	861,300	861,300	609,982.99	969,700
Total	1,883,628	1,883,628	1,627,120.81	2,062,347
Promotion requests		6	24,500	

2017 ACCOMPLISHMENTS DIVISION OF PURCHASING

- Used requisition system to vet, amend and approve over 19,000 requisitions by the end of 2017 for the essential goods and services needed to run the County.
- Advertised and processed about 80 public bids, 14 bid extensions that were awarded to continue using the pricing from the original bid and processed 4 competitive contracts
- Held a purchasing educational forum to offer continuing educational credits for government employees. It focused on the new state contract website (NJ Start) and UC recycling services for other government entities throughout the County.
- Continued our 2017 initiative to begin 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.

2018 INITIATIVES DIVISION OF 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 recycling and green purchasing.
- Provide an educational tour of a public utility to obtain continuing educational credits for purchasing officials, clerks, public works and recycling coordinators.
- 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.
- The Director will continue to use their membership in the County Purchasing Agent Association, Governmental Purchasing Association, Northern Chapter of NIGP in cooperation with the N.J. Association of Counties, N.J. League of Municipalities and the Rutgers Educational Forum.
- Continue the education of the two staff members in the Local Public Contracts Law through classes at Rutgers Center for Government Services School to obtain RPPS certifications.

Purchasing				
Description	2017 Adopted Budget	2017 Modified Budget	2017 Expenditures	2018 Budget Request
Salaries	609,579	609,579	539,036.85	506,058
Other Expenses	262,330	262,330	187,642.17	262,330
Total	871,909	871,909	726,679.02	768,388