

# **DEPARTMENT OF ADMINISTRATIVE SERVICES**

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## **2016 Budget Presentation**

## **2015 ACCOMPLISHMENTS OFFICE OF DIRECTOR**

- Finalized negotiations with Seven (7) bargaining units.
- Monitor certificates of insurance for all Departments to ensure current coverages.
- Evaluate levels of coverages for vendors and contracts in conjunction with county events.
- Evaluate and advice with respect to levels of insurance contained in RFP's and RFQ's.
- Completed Upgrade of Cartegraph with GIS to web-based application to allow for greater utilization and inventory management
- Labor Compliance Officers inspected 60 construction and park sites for compliance.

## **2016 GOALS & OBJECTIVES OFFICE OF DIRECTOR**

- As head of the safety committee, the Director intends to take an active role in identifying potential areas of concern such as safety lighting, parking rules and employee safety after dark.
- As a member of the Executive Committee of NJ Counties Excess Joint Insurance Fund, the Director will seek out free supplemental insurance advisories that are available to the County.
- Asset Management will coordinate with Specialty Underwriters to do a survey of all County sites to validate inventory control.

**ADMINISTRATIVES SERVICES-DIRECTOR'S OFFICE**

<b>Description</b>	<b>2015 Adopted Budget</b>	<b>2015 Modified Budget</b>	<b>2015 Expenditures</b>	<b>2016 Budget Request</b>
Salaries	498,778	501,778	497,036.96	548,771
Overtime	-	-	665.28	-
Seasonal	7,500	7,500	8,352.00	15,000
Other Expenses	75,000	75,000	62,117.80	86,400
<b>Total</b>	<b>581,278</b>	<b>584,278</b>	<b>568,172.04</b>	<b>650,171</b>

## **2015 ACCOMPLISHMENTS DIVISION OF MOTOR VEHICLES**

- 3 mechanics positions filled replacing retirees and will greatly assist in “on the line” repairs.
- The 2 auctions resulted in the County of Union proper selling 21 vehicles and 22 pieces of equipment for \$69,368.00 and the Union County Prosecutors Office selling 23 vehicles and 15 individual property lots for \$94,884.00.
- Responsible for the reconciliation of the billing of over 4000 lines of communication used at locations throughout the County. Completed over 350 repair and installations of both telephone and computer network lines in the various County complexes.

## **2016 INITIATIVES DIVISION OF MOTOR VEHICLES**

- Replace older less efficient vehicles and equipment with new more fuel efficient and technologically advanced vehicles.
- Use state contracts. 2016 Ford Focus S is listed at \$17,500 on KBB. The state contact price is \$14,654.
- Install Natural Gas Powered Generator and use larger above ground fuel storage capacities to keep the sites running during any emergency situations and phase out underground tanks.

**Motor Vehicles**

<b>Description</b>	<b>2015 Adopted Budget</b>	<b>2015 Modified Budget</b>	<b>2015 Expenditures</b>	<b>2016 Budget Request</b>
Salaries	1,715,936	1,715,936	1,584,233.90	1,767,197
Overtime	59,000	59,000	91,487.95	65,000
Other Expenses	4,426,000	4,426,000	3,519,096.25	4,643,000
<b>Total</b>	<b>6,200,936</b>	<b>6,200,936</b>	<b>5,194,818.10</b>	<b>6,475,197</b>
<b>Request for new positions</b>		1	38,000	

## **2015 ACCOMPLISHMENTS DIVISION OF PERSONNEL**

- Manages 16 highly beneficial and essential health care programs and insurance needs for county employees and retirees.
- Ensured a smooth transition while switching to a self-insured health plan.
- Researched and compiled employee and retiree information to comply with the new Affordable Care Act mandation.
- Implemented and trained all active employees in the new Sick Leave and Worker's Compensation Leave Policy. This policy was designed to reduce sick leave and worker's compensation abuse.
- Provided mandatory training to all active employees in Workplace Discrimination and Harassment.



## **2016 INITIATIVES DIVISION OF PERSONNEL**

- Continue to provide ongoing staff training and development to educate our employees.
- In an effort to promote wellness and reduce health cost savings we implemented a pilot program to have a wellness coach on site twice a week.
- Coordinate and oversee Wellness Fairs and Biometric Screenings at several County locations.
- Continue to enforce and comply with all laws, statutes and regulations in efforts to streamline efficiency.
- Create a database for County Policies and Personnel Forms to make it accessible to all employees.

**Personnel**

<b>Description</b>	<b>2015 Adopted Budget</b>	<b>2015 Modified Budget</b>	<b>2015 Expenditures</b>	<b>2016 Budget Request</b>
Salaries	879,437	879,437	845,034.32	936,374
Other Expenses	874,500	874,500	628,467.04	884,500
<b>Total</b>	<b>1,753,937</b>	<b>1,753,937</b>	<b>1,473,501.36</b>	<b>1,820,874</b>
<b>Request for promotions</b>		1	9,862	

## **2015 ACCOMPLISHMENTS DIVISION OF PURCHASING**

- The Division restocked its personnel with three college graduates through a retirement and two transfers.
- Vetted and approved over 19,000 requisitions.
- Advertised and processed appx.75 public bids( some still ongoing)
- Trimmed quotations for a direct savings of over \$70,000
- Added a “How to Do Business with the County of Union” section on the county website

# **2016 INITIATIVES DIVISION OF PURCHASING**

- The six R's
- Membership and education
- Green forum

**Purchasing**

<b>Description</b>	<b>2015 Adopted Budget</b>	<b>2015 Modified Budget</b>	<b>2015 Expenditures</b>	<b>2016 Budget Request</b>
Salaries	683,731	683,731	626,979.53	588,295
Other Expenses	252,430	252,430	215,955.96	262,330
<b>Total</b>	<b>936,161</b>	<b>936,161</b>	<b>842,935.49</b>	<b>850,625</b>
<b>Vacancies</b>		1	31,500	