

DEPARTMENT OF ADMINISTRATIVE SERVICES

2019 Budget Presentation

2018 ACCOMPLISHMENTS

OFFICE OF DIRECTOR

- Renegotiated contract with Blue Cross Blue Shield (BC/BS) for healthcare insurance coverage and obtained reduced rates effective July 1, 2018. Expected savings for healthcare costs is \$1,590,000 over 3 years.
- Also, obtained an increase in Wellness credits in the amount of \$100,000 to be used for County wellness initiatives.
- Transitioned prescription carriers from Horizon to CVS Caremark for employees and retirees. Along with this, partnered with Remedy Analytics, an expert vendor providing prescription monitoring services. Both of the changes are expected to realize a savings of approximately \$6,000,000 during the 3 year term of this new prescription contract.
- The Office of Asset Management completed a thorough internal audit of County equipment at various locations, leading to the enhancement of the systems used to track equipment County wide.

2019 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 ensure the safety of County workers against potential threats.

Admin Services - Director's Office				
Description	2018 Adopted Budget	2018 Modified Budget	2018 Expenditures	2019 Budget Request
Salaries	427,904	427,904	427,901.56	314,363
Seasonal	15,000	15,000	6,772.00	15,000
Other Expenses	85,900	85,900	5,208.24	55,400
Total	528,804	528,804	439,881.80	384,763

2018 ACCOMPLISHMENTS

DIVISION OF MOTOR VEHICLES

- The Repair Garages
 - Completed **3,349** work orders as of December 31, 2018 for preventative and unscheduled repair and maintenance. The hours attributable to these work orders totaled **11,782.2**
- 2018 Repair Order Breakdown: December 31, 2018
 - Elizabeth Garage – **1,636**
 - Paratransit – **445**
 - Turf Shop (Public Works & Parks equipment) – **522**
 - Scotch Plains (Heavy Equipment Shop) – **746**
- Operation of **10 fueling sites** across the County that have **603,298.6** gallons of gasoline and **133,230.1** gallons of diesel fuel, for a total of **736,528.7** as of December 31, 2018. These sites also provide fuel for various municipalities and authorities throughout the County and as of December 31, 2018, a total of **119,024.5.1 gallons of fuel had been dispensed to municipalities** using this service. These end-users are billed at a per-gallon charge on a monthly billing cycle by the Division of Personnel.
- This Division's in-house personnel continue to provide the maintenance and repair necessary to keep all the fueling sites operational.

2018 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 **17,545 deliveries** as of December 31, 2018 for the calendar year.
- The **Mailroom** has processed **556,254 individual pieces of mail** through the postage machines as of December 31, 2018 and the staff continues to deliver interoffice letters and packages throughout the County Complex daily.
- The **Telecommunications Unit** provides entire phone and communication services for the County. This Unit manages all providers of communication services throughout all County facilities from routing phone calls to repairing and maintaining communications infrastructure. With 3 repair technicians to service the County, the Telecommunications Unit will have completed **over 695 repair and installations** as of December 25, 2018 for both telephone and computer network lines in various County complexes.

2019 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 anticipated relocation of the Motor Vehicles Mail Room and Telecommunications Call Center, the Division hopes to re-equip and refurbish these two operations to enhance efficiency.
- Facilitate the annual vehicle and equipment auction to be held in the Spring, 2019. 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.
- Combined efforts 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 this completion, we now have 5 (five) sites converted to the new fuel management system. The Division is in the process of developing plans to reconstruct the fuel site location at the Galloping Hill Service Yard. Part of the plan is to install two new above-ground storage tanks (AST) and 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. Future projects include tank upgrade to Rahway Park and the County's Conservation Facility (Old Quarry) to better suit the needs of various Departments using these facilities and updating our aging infrastructure.

Motor Vehicles				
Description	2018 Adopted Budget	2018 Modified Budget	2018 Expenditures	2019 Budget Request
Salaries	1,906,528	1,906,528	1,823,156.19	1,947,731
Overtime	75,000	75,000	101,832.96	85,000
Other Expenses	4,250,000	4,250,000	4,024,456.24	4,242,000
Total	6,231,528	6,231,528	5,949,445.39	6,274,731
Request for Promotions for 4 employees			Total	12,500

2018 ACCOMPLISHMENTS

DIVISION OF PERSONNEL

- The Division managed Human Resource programs and services throughout the County, including: health benefit administration, classification and compensation, employee assistance, employee/labor relations, Wellness Fair and workshops, FMLA services, salary administration and labor analysis, donated leave program, ACA compliance, tuition reimbursement, risk management and loss prevention. All programs are administered with the intention to provide innovative and essential benefits to our County employees.
- The Division administers all NJ Civil Service Commission matters relative to classifications, examinations and certifications in compliance with NJ Administrative Code.
- Provided supervisory and employee training and development, including Sensitivity in the Workplace, Diversity and Inclusion, and other Personnel-related webinars.
- Processes property and auto claims with our Third Party Administrators.
- Managed healthcare benefits for approximately 7,000 lives covered, including both active and retired employees and their dependents.
- Finalized negotiations with five (5) bargaining units.
- Updated County policies and procedures, as needed.

2019 INITIATIVES

DIVISION OF PERSONNEL

- Continue to administer Human Resource programs, services, training in order to maintain a highly skilled and productive workforce. County-wide professional development includes Department Liaison seminars and quarterly update meetings, Cyber Security Awareness training, wellness programs, FMLA procedures, attendance, disciplinary, tuition reimbursement, worker's compensation, etc.
- Maintain the enforcement of all laws, statues, regulations to streamline efficiency, create a safe working environment for all employees, and ensure consistent compliance.
- Commence/continue labor negotiations with 11 units whose contracts have expired. These Unions represent a total of 1,253 employees (66% of County workforce).
- Coordinate and oversee Wellness Fairs, flu shots, health screenings at multiple locations. Also, continue broadcasting monthly emails and wellness seminars on current health topics for County employees.

2019 INITIATIVES

DIVISION OF PERSONNEL - 2

- Continue to finalize a password-protected online portal to access pertinent and vital information regarding Personnel related materials. Also, maintain and enhance the online employee portal for County policies and Personnel forms to make it accessible to all employees.
- Implement online safety training webinars throughout the County with the goal of reducing safety hazards and ensuring compliance with changing laws and regulations.
- Review current County policies and update, train and disseminate as necessary.

Personnel				
Description	2018 Adopted Budget	2018 Modified Budget	2018 Expenditures	2019 Budget Request
Salaries	1,058,679	1,058,679	1,047,827.71	1,099,762
Other Expenses	969,700	969,700	716,060.67	1,012,200
Total	2,028,379	2,028,379	1,763,888.38	2,111,962
Request for Promotions for 6 employees			Total	12,500

2018 ACCOMPLISHMENTS

DIVISION OF PURCHASING

- Used requisition system to vet, amend and approve over 19,000 requisitions by the end of 2018 for the essential goods and services needed to run the County.
- Advertised and processed about 55 public bids, 10 bid extensions that were awarded to continue using the pricing from the original bid and processed 4 competitive contracts.
- Held 3 purchasing educational forums to offer continuing educational credits for government employees, including a tour of Covanta, Energy from Waste presentation, Recycling Coach App, Do's and Don'ts of Recycling and a "going green" movie.
- Continued our 2018 initiative to begin education for new purchasing hires. Two staff members finished their training through the Rutgers Center for Government Services in order to obtain their Registered Public Purchasing Specialist (RPPS) certifications.

2019 INITIATIVES

DIVISION OF PURCHASING

- Hold at least one more educational forum for county employees and as a shared service to other Union County governments.
- Provide an educational tour of another 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.
- Relaunch the purchasing “roadshow” to meet with all departments to educate, train and update employees on purchasing policies and the Local Public Contracts Law.
- 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.
- Begin the education of one staff member in the Local Public Contracts Law through classes at Rutgers Center for Government Services School to obtain RPPS certifications.

Purchasing

Description	2018 Adopted Budget	2018 Modified Budget	2018 Expenditures	2019 Budget Request
Salaries	586,550	586,550	486,529.44	736,530
Other Expenses	262,330	262,330	225,464.98	262,330
Total	848,880	848,880	711,994.42	998,860
Request for Promotions for 6 employees			Total	14,000