

FY 2019 Adopted Administrative Services Budget \$5,259,587

Service & Budgetary Highlights

- Addition of Budget Analyst to increase capacity of the budget division to meet growing complexity of the County budget
- Addition of part time staff to support the digitizing of documents in various County departments

Expansions

- Expansion 41901: Budget Analyst (1.0 FTE, \$71,128)
- Expansion 42101: (2) PT Administration Specialist (1.44 PTE, \$25,934) to assist with document scanning; Temp labor to assist in scanning BOCC documents (\$26,000)

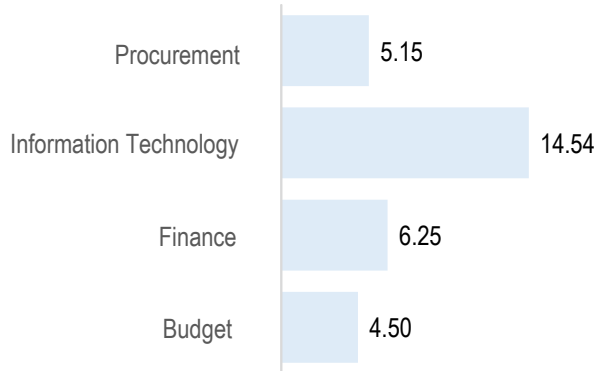
Related Capital Outlay

- Storage Area Network (SAN) replacement (IT), \$100,000
- Plotter for Board of Elections (BOE), \$16,000
- Redundant Process Switch (IT), \$17,000

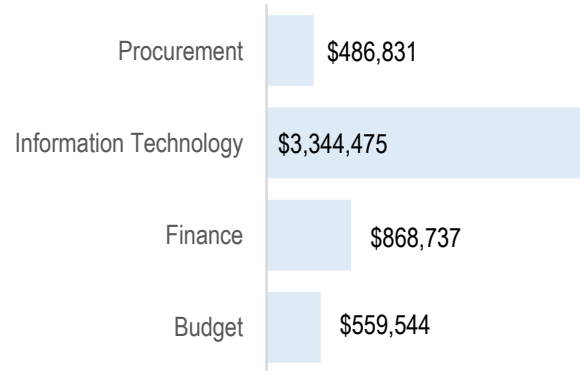
Related Capital Projects:

- Information Technology Infrastructure, \$1,588,238 (project to date)
- Phone System Upgrade, \$655,000 (project to date)

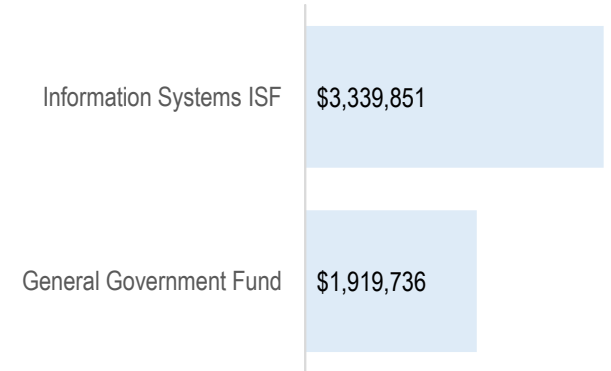
FTE by Division



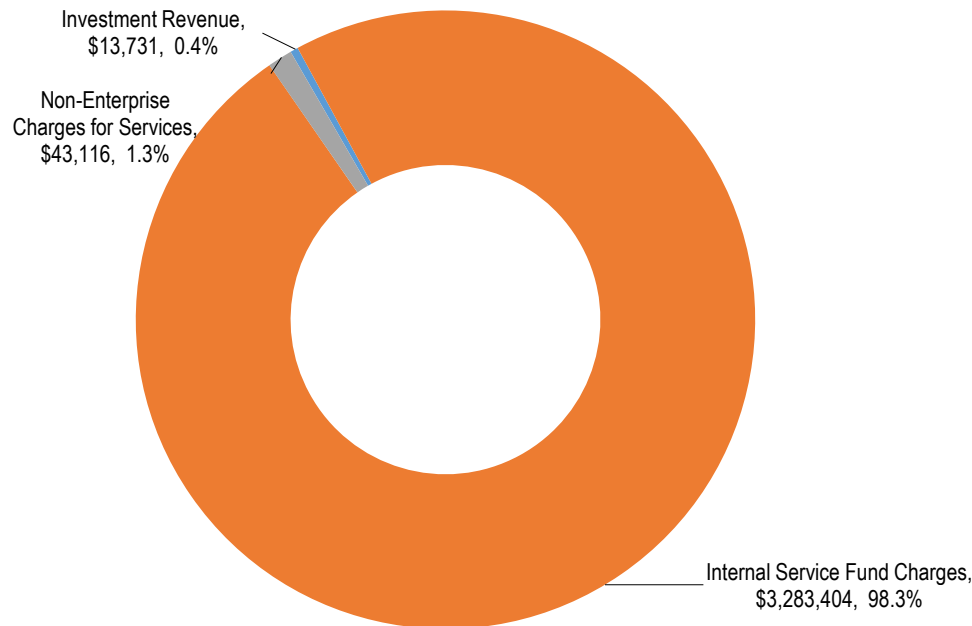
Budgeted Expenditures by Division



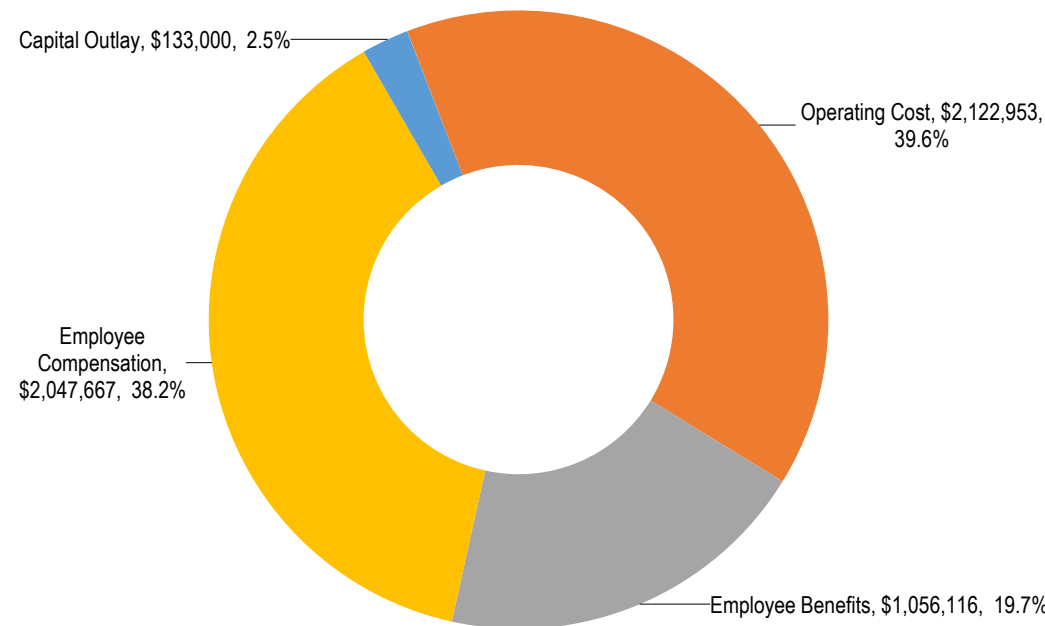
Expenditures by Fund



Revenues by Category



Expenditures by Category



Service Area Mission

Provide essential services to support the County in its pursuit of excellence and public service to the residents of Union County through collaboration and engagement.

Service Area Services Provided

The Administrative Services group provides Budgetary, Financial, Procurement, and Information Technology to the County.

The Budget Division is responsible for the development and monitoring of the County's annually adopted budget, capital improvement program, and debt program management.

The Finance Division is responsible for maintaining accurate and complete financial records for the County in accordance with Generally Accepted Accounting Principles (GAAP).

The Information Technology Division is tasked with ensuring the County's data and voice services' security and availability.

The Procurement division is responsible for the acquisition and procurement of goods, services and construction throughout the County

Service Area FY 2019 Discussion

- Develop an updated long-term financial plan
- Continue to develop the capacity of the budget division
- Obtaining an unmodified opinion on the annual independent audit
- Continue earning the Government Finance Officers' Association Certificate of Achievement for Excellence in Financial Reporting
- Continue earning the Governmental Sustained Professional Purchasing Award
- Government Finance Association Distinguished Budget Presentation Award
- Maintain the County's ratings
- Conduct focus groups sessions with department to collaborate in effort to streamline process and improve relations
- Increase customer satisfaction by receiving feedback through periodic surveys
- Expand electronic content management capabilities (document imaging) to additional divisions

Service Area Analysis

Service area personnel costs increased by \$388,256 or 14.3 percent driven by annual merit increases, part time/temp staff and the addition of one budget analyst. Information Technology spending decreased by \$185,433 or -8.5 percent in efficiency savings. The service area net expense increased by \$128,552 or 7.2 percent from the FY 2018 Revised Budget.

As part of the budget process, the Procurement division reduced their budget request by \$27,106 and the Information Technology division made reductions to their budget request of \$422,734 as directed by the County Manager.

Service Area by Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
Revenue by Category								
Non-Enterprise Charges for Services	(503)	(577)	(533)	(58,099)	(60,639)	(43,116)	17,523	(28.9)%
Debt Proceeds - Restricted Revenue	(5)	0	(48,555,017)	0	0	0	0	0.0%
Investment Revenue	0	(3,390)	(8,361)	(5,658)	(5,291)	(13,731)	(8,440)	159.5%
Other Revenue	(225)	(1,722)	(0)	(1,967)	0	0	0	0.0%
Internal Service Fund Charges	0	(2,131,280)	(2,696,876)	(2,894,176)	(3,210,927)	(3,283,404)	(72,477)	2.3%
Interfund Transfers	0	(144,216)	0	0	0	0	0	0.0%
Fund Balance Appropriated	0	0	0	0	(377,379)	0	377,379	(100.0)%
Total Revenue	(734)	(2,281,186)	(51,260,787)	(2,959,900)	(3,654,236)	(3,340,251)	313,985	(8.6)%
Expenditures by Division								
Budget Division	0	18,750	48,722,393	0	387,319	559,544	172,225	44.5%
Finance Division	1,022,134	1,091,699	1,128,220	1,242,125	920,944	868,737	(52,207)	(5.7)%
Information Technology Division	1,516,321	2,259,138	2,088,117	2,555,267	3,653,836	3,344,475	(309,361)	(8.5)%
Procurement Division	267,399	263,176	406,171	426,914	482,921	486,831	3,910	0.8%
Total Administrative Services	2,805,854	3,632,764	52,344,900	4,224,306	5,445,020	5,259,587	(185,433)	(3.4)%
Total Administrative Services	2,805,120	1,351,579	1,084,113	1,264,406	1,790,784	1,919,336	128,552	7.2%
Full-time Equivalent by Status								
Full-Time	22.00	24.00	25.00	27.00	28.00	29.00	1.00	3.57%
Part-Time	0.00	0.00	0.00	0.00	0.00	1.44	1.44	0.00%
Temp-Part-Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total	22.00	24.00	25.00	27.00	28.00	30.44	2.44	8.71%
Service Area by Program Division Summary								
Service Area by Program Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
Budget								
Budget	0	0	0	0	387,319	559,544	172,225	44.5%
Debt Refundings-Schools	0	18,750	48,722,393	0	0	0	0	0.0%
Finance								
Finance	1,022,134	1,091,699	1,128,220	1,242,125	920,944	868,737	(52,207)	(5.7)%

Service Area by Program Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
Information Technology								
Audio Visual	0	0	0	0	105,521	149,882	44,361	42.0%
Desktop Management	0	0	0	0	340,819	226,898	(113,921)	(33.4)%
Document Management	0	0	0	0	211,817	332,790	120,973	57.1%
Geographic Information Systems	221,060	291,835	321,797	361,614	397,286	459,112	61,826	15.6%
Information/Network Systems	1,161,799	1,873,087	1,576,191	1,893,683	1,552,087	1,411,946	(140,141)	(9.0)%
Telecommunications	133,462	94,217	190,129	299,969	837,642	562,867	(274,775)	(32.8)%
Website Management	0	0	0	0	208,664	200,980	(7,684)	(3.7)%
Procurement								
Procurement	267,399	263,176	406,171	426,914	482,921	486,831	3,910	0.8%
Total Expenditure	2,805,854	3,632,764	52,344,900	4,224,306	5,445,020	5,259,587	(185,433)	(3.4)%

