FY 2018 Proposed Administrative Services Budget $5,030,782

Service & Budgetary Highlights:

- Addition of an Information Systems Security Officer to manage the security of the County's software and hardware technology assets, and data storage

Expansions:

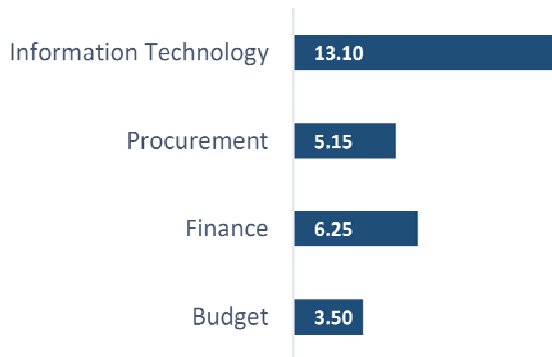- Expansion 12001: Information Systems Security Officer (1.0 FTE, $83,786)

Related Capital Outlay:

- Storage Area Network (SAN) replacement, $100,000

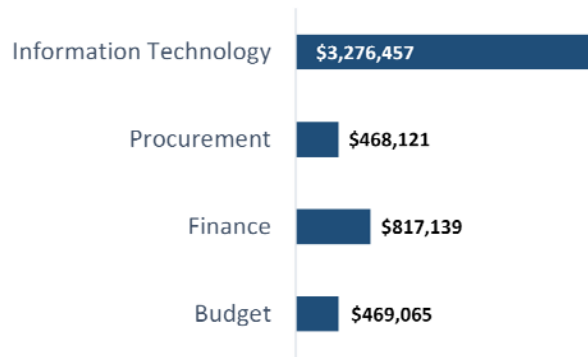- Plotter (large multifunction plotter, printer, and scanner), $16,000

Related Capital Projects:

- Information Technology Infrastructure, $1,588,238 (continuation)

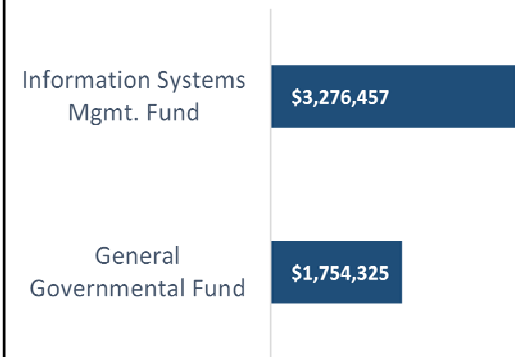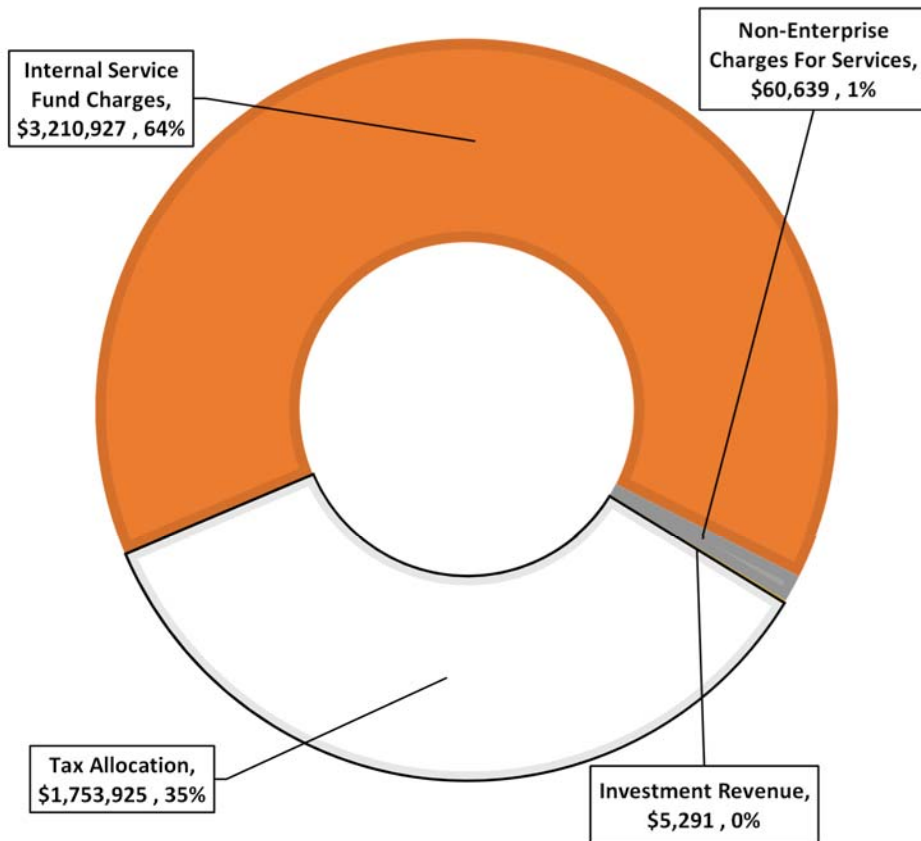- Phone System Upgrade, $655,000 (continuation)

FTE By Division

Division	FTE
Information Technology	13.10
Procurement	5.15
Finance	6.25
Budget	3.50

Budgeted Expenditures By Division

Division	Amount
Information Technology	$3,276,457
Procurement	$468,121
Finance	$817,139
Budget	$469,065

Expenditures by Fund

Fund	Amount
Information Systems Mgmt. Fund	$3,276,457
General Governmental Fund	$1,754,325

REVENUES BY CATEGORY

- Internal Service Fund Charges, $3,210,927 , 64%
- Non-Enterprise Charges For Services, $60,639 , 1%
- Tax Allocation, $1,753,925 , 35%
- Investment Revenue, $5,291 , 0%

EXPENDITURES BY CATEGORY

- Employee Benefits, $926,485 , 18%
- Operating Cost, $2,310,298 , 44%
- Employee Compensation, $1,789,042 , 34%
- Contingency, $5,359 , 0%
- Interdepartmental Charges, $(116,402), -2%
- Capital Outlay, $116,000 , 2%
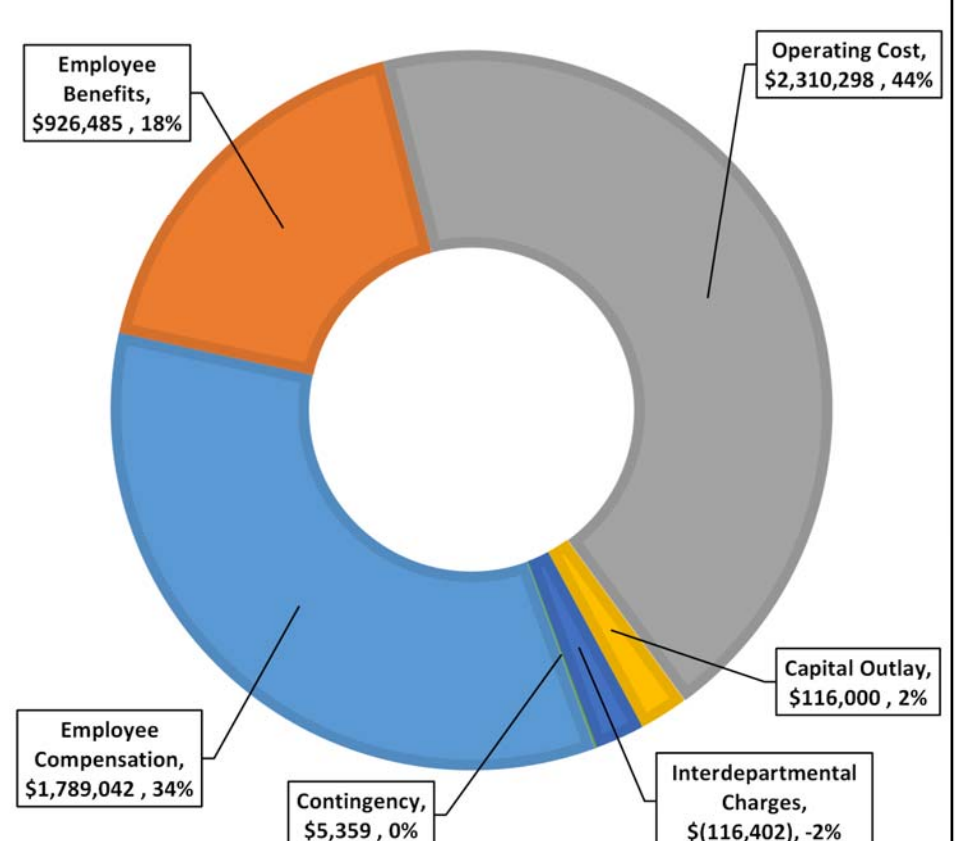
Administrative Services

Service Area Detail

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.

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 2018 Discussion

• Develop an updated long-term financial plan.
• Implement the new chart-of-accounts as a next step to the County's commitment towards internal transparency and programmatic budgeting.
• Obtaining an unmodified opinion on the annual independent audit.
• Earning the Government Finance Officers' Association Certificate of Achievement for Excellence in Financial Reporting.
• Continue to receive Government Finance Officers Association Distinguished Budget Presentation Award.
• Maintain the County's ratings.
• Conduct Focus Groups Sessions with departments to collaborate in effort to streamline process and improve relations.
• Increase Customer satisfaction by receiving feedback from periodic surveys.
• Expand Electronic Content Management capabilities (document imaging) to additional divisions.

Service Area Analysis

Internal service fund charges increased by $316,751 or 10.94 percent due to higher Information Technology Fund service charges to other service areas. Fund Balance Appropriated declined $297,250 or 100 percent; going from $297,250 in FY 2017 to zero in FY 2018.

Included in the FY 2018 budget is an Information Systems Security Officer (1.0 FTE) for $83,786 to manage the security of the County's software and hardware technology assets, and data storage.

Service Area Summary

	Revenue by Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	$ Change FY 2017 - 18	% Change FY 2017 - 18
4500	Non-Enterprise Charges for Services	-670	-503	-577	-533	-59,655	-60,639	-984	1.65%
4700	Debt Proceeds - Restricted Revenue	-80,474,253	-5	0	-48,555,017	0	0	0	0.00%
4810	Investment Revenue	0	0	-1,659	-5,726	-1,688	-5,291	-3,603	213.45%

Administrative Services

Service Area Detail

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	$ Change FY 2017 - 18	% Change FY 2017 - 18
4820	Other Revenue	-770	-225	-1,722	0	0	0	0	0.00%
4890	Internal Service Fund Charges	0	0	-2,131,280	-2,696,876	-2,894,176	-3,210,927	-316,751	10.94%
4895	Interfund Transfers	-20,023,787	0	-144,216	0	0	0	0	0.00%
4991	Fund Balance Appropriated	0	0	0	0	-297,250	0	297,250	-100.00%
	Total Revenue	-100,499,480	-733	-2,279,454	-51,258,152	-3,252,769	-3,276,857	-24,088	0.74%
Total Administrative Services		-100,499,480	-733	-2,279,454	-51,258,152	-3,252,769	-3,276,857	-24,088	0.74%

Expenditure by Division		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	$ Change FY 2017 - 18	% Change FY 2017 - 18
413	Finance	957,960	1,022,135	1,091,701	1,128,220	1,241,456	817,139	-424,317	-34.18%
419	Budget	100,072,369	0	18,750	48,722,393	0	469,065	469,065	0.00%
421	Information Technology	1,562,435	1,516,322	2,032,781	2,044,072	3,252,419	3,276,457	24,038	0.74%
424	Procurement	3,017	267,399	263,177	406,170	429,543	468,121	38,578	8.98%
	Total Expenditures	102,595,781	2,805,856	3,406,409	52,300,855	4,923,418	5,030,782	107,364	2.18%
Total Administrative Services		2,096,301	2,805,123	1,126,955	1,042,703	1,670,649	1,753,925	83,276	4.98%

Service Area FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	23.00	22.00	24.00	25.00	27.00	28.00	1.00	3.70%
Total Administrative Services	23.00	22.00	24.00	25.00	27.00	28.00	1.00	3.70%

Finance   *Division Detail*

Division Mission

The Finance Division is responsible for maintaining accurate and complete financial records for the County in accordance with generally accepted accounting principles; providing excellent customer service; and providing meaningful and timely financial information to the public, County service areas and management.

Divison Services Provided

The Finance Division includes Accounts Payable, Cash and Investments, Cash Receipts, Grant Reporting and Payroll. Accounts Payable and Payroll are responsible for paying all vendors and employees accurately and on time. Cash and Investments is responsible for oversight of the County's cash and investments. Cash Receipts is responsible for the accurate posting of revenue into the County's financial software system. Grant reporting is responsible for the administration of the Community Development Block Grant and other grants.

Division FY 2018 Discussion

Finance Division goals include:
• Obtaining an unmodified opinion on the annual independent audit.
• Earning the Government Finance Officers' Association Certificate of Achievement for Excellence in Financial Reporting.
• Providing accurate, timely financial information for decision-making purposes to County management and staff.

Division Analysis

The Budget Division was separated from the Finance Division; otherwise, there are no major changes to the Finance Division's budget.

Division Summary

Revenue by Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	$ Change FY 2017 - 18	% Change FY 2017 - 18
4500 Non-Enterprise Charges for Services	-330	-366	-404	-346	-350	-400	-50	14.29%
4820 Other Revenue	-770	-225	-962	0	0	0	0	0.00%
Total Revenue	-1,100	-591	-1,366	-346	-350	-400	-50	14.29%
Total Finance	-1,100	-591	-1,366	-346	-350	-400	-50	14.29%

Expenditure by Program	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	$ Change FY 2017 - 18	% Change FY 2017 - 18
11200 Finance	957,960	1,022,135	1,091,701	1,128,220	1,241,456	817,139	-424,317	-34.18%
Total Expenditures	957,960	1,022,135	1,091,701	1,128,220	1,241,456	817,139	-424,317	-34.18%
Total Finance	956,860	1,021,544	1,090,335	1,127,874	1,241,106	816,739	-424,367	-34.19%

Division FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	8.80	8.80	8.80	8.80	9.80	6.25	-3.55	-36.22%
Total Finance	8.80	8.80	8.80	8.80	9.80	6.25	-3.55	-36.22%

Budget   *Division Detail*

Division Mission

The mission of the Budget Division is to be responsible for the development and monitoring of the County's annually adopted budget, capital improvement program, and debt management program, as guided by the fiscal policies adopted by the Board of County Commissioners. In a spirit of excellence, integrity, and dedication, the Budget Division provides timely, accurate, transparent and complete information, while supporting other County service areas and the residents of Union County.

Divison Services Provided

The Budget Division coordinates the preparation of the annual Operating and Capital Budget document; prepares the Popular Annual Financial Report; manages the County's debt portfolio; monitors budget compliance; coordinates asset management with the Procurement Division; and assists the Finance Division with the preparation of the Comprehensive Annual Financial Report. The Budget Division also reviews and processes contracts, purchase orders, and payroll wage adjustments; along with supporting the County's service areas and agencies with their accounting, budget, and reporting needs.

The Budget Division also provides prudent debt management advice and assistance to the Board of County Commissioners and other County Officials.

Division FY 2018 Discussion

• Cross-train employees.
• Develop an updated long-term financial plan.
• Implement the new chart-of-accounts as a next step to the County's commitment towards internal transparency and programmatic budgeting.
• Implement OPENGOV software as a next step to the County's commitment towards internal transparency.
• Continue to receive Government Finance Officers Association Distinguished Budget Presentation Award.
• Continue to receive Government Finance Officers Association Award for Outstanding Achievement in Popular Annual Financial Reporting.
• Coordinate capital planning, structuring and timing.
• Coordinate the issuance of general obligation, limited obligation and revenue bonds.
• Manage the release of continuing disclosure requirements.
• Maintenance of debt service requirements.
• Management of official offering statement data.
• Interaction with the Rating agencies and maintenance of debt rating.
• Maintenance of debt capacity and debt statistics.

Division Analysis

The Budget Division was separated from the Finance Division; otherwise, there are no major changes to the Budget Division's budget.

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Division Summary

Revenue by Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	$ Change FY 2017 - 18	% Change FY 2017 - 18
4700 Debt Proceeds - Restricted Revenue	-80,474,253	-5	0	-48,555,017	0	0	0	0.00%
4895 Interfund Transfers	-20,023,787	0	0	0	0	0	0	0.00%
Total Revenue	-100,498,040	-5	0	-48,555,017	0	0	0	0.00%

Budget   Division Detail

Revenue by Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	$ Change FY 2017 - 18	% Change FY 2017 - 18
Total Budget	-100,498,040	-5	0	-48,555,017	0	0	0	0.00%

Expenditure by Program	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	$ Change FY 2017 - 18	% Change FY 2017 - 18
11100 Budget	0	0	0	0	0	469,065	469,065	0.00%
11500 Debt Refundings	100,072,369	0	18,750	48,722,393	0	0	0	0.00%
Total Expenditures	100,072,369	0	18,750	48,722,393	0	469,065	469,065	0.00%
Total Budget	-425,671	-5	18,750	167,376	0	469,065	469,065	0.00%

Division FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	0.00	0.00	0.00	0.00	0.00	3.50	3.50	NA
Total Budget	0.00	0.00	0.00	0.00	0.00	3.50	3.50	NA

Budget   *Program Detail*

Program Mission

The mission of the Budget Division is to be responsible for the development and monitoring of the County's annually adopted budget and capital improvement program, as guided by the fiscal policies adopted by the Board of County Commissioners. In a spirit of excellence, integrity, and dedication, the Budget Division provides timely, accurate, transparent and complete information, while supporting other County divisions and the residents of Union County.

Program Services Provided

The Budget Division coordinates the preparation of the annual Operating and Capital Budget document; prepares the Popular Annual Financial Report; manages the County's debt portfolio; monitors budget compliance; coordinates asset management with the Procurement Division; and assists the Finance Division with the preparation of the Comprehensive Annual Financial Report. The Budget Division also reviews and processes contracts, purchase orders, and payroll wage adjustments; along with supporting the County's service areas and agencies with their accounting, budget, and reporting needs.

Program FY 2018 Discussion

•Cross-train employees.
•Develop an updated long-term financial plan.
•Coordinate the issuance of general obligation and utility revenue bonds.
•Implement the new chart-of-accounts as a next step to the County's commitment towards internal transparency and programmatic budgeting.
•Implement OPENGOV software as a next step to the County's commitment towards internal transparency.
•Continue to receive Government Finance Officers Association Distinguished Budget Presentation Award.
•Continue to receive Governmental Finance Officers Association Award for Outstanding Achievement in Popular Annual Financial Reporting.

Program Summary

Expenditure by Sub-Program	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	$ Change FY 2017 - 18	% Change FY 2017 - 18
11110 Budget	0	0	0	0	0	469,065	469,065	0.00%
Total Expenditures	0	0	0	0	0	469,065	469,065	0.00%
Total Budget	0	0	0	0	0	469,065	469,065	0.00%

Program FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	0.00	0.00	0.00	0.00	0.00	3.50	3.50	NA
Total Budget	0.00	0.00	0.00	0.00	0.00	3.50	3.50	NA

Debt Refundings
Program Detail

Program Mission

Provide prudent debt management advice and assistance to the Board of County Commissioners and other County Officials related to Debt Refunding opportunities.

Program Services Provided

Opportunities for refunding are monitored on an ongoing basis. The account structure is active when a financially prudent opportunity is viable.

Program FY 2018 Discussion

N/A

Program Summary

Revenue by Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	$ Change FY 2017 - 18	% Change FY 2017 - 18
4700 Debt Proceeds - Restricted Revenue	-80,474,253	-5	0	-48,555,017	0	0	0	0.00%
4895 Interfund Transfers	-20,023,787	0	0	0	0	0	0	0.00%
Total Revenue	-100,498,040	-5	0	-48,555,017	0	0	0	0.00%
Total Debt Refundings	-100,498,040	-5	0	-48,555,017	0	0	0	0.00%

Expenditure by Sub-Program	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	$ Change FY 2017 - 18	% Change FY 2017 - 18
11520 Debt Refundings-Schools	100,072,369	0	18,750	48,722,393	0	0	0	0.00%
Total Expenditures	100,072,369	0	18,750	48,722,393	0	0	0	0.00%
Total Debt Refundings	-425,671	-5	18,750	167,376	0	0	0	0.00%

Information Technology   Division Detail

Division Mission

To ensure that County data and voice services are secure, accurate, available and recoverable in order to enable County divisions to better serve the County's residents in the most cost effective and efficient manner possible.

Divison Services Provided

The Information Technology (IT) Division operates as an internal service fund, and is funded through an allocated charge to the users. The allocation of costs is based on the hardware and software used by each individual user as well as an allocated portion of the IT overhead and infrastructure costs.

There are seven core services as follows:
• Information/Network Systems: Manages all data residing on the various servers within the County and ensures the County's computer and networking resources are effectively managed and secure; delivers the support and resources necessary for networking, data storage and security; and determines the technical feasibility and impact on computing and network resources for new applications.
• Audio Visual: Responsible for administering the audio visual equipment for the County to include the Court System.
• Desktop Management: Provides technical support for most service areas within the County, as well as access to the law enforcement records management system (RMS), and Union County EMS. The County has a five year replacement cycle for desktop computers to keep the County's technology current and supportable.
• Document Management: Responsible for coordinating the digitizing of paper, setting up taxonomy, securing the digital file repositories, and coordinating records retention.
• Geographic Information Systems (GIS): Responsible for administering the GIS system, creating and managing various layers of data, and providing maps and assistance with the GIS website (GoMaps to internal, as well as, external users).
• Telecommunications: Manages the phone systems for the County which includes the VOIP phone solution.
• Website Management: Assists in getting items to the website and posted in a timely fashion.

Division FY 2018 Discussion

• Increase Customer satisfaction by receiving feedback from periodic surveys.
• Expansion of VoIP Phone System to Union County Public Library, Union County Parks and Recreation and remote Sheriff's Office locations.
• Expand Electronic Content Management capabilities (document imaging) to additional divisions.
• Partner with the individual municipalities to allow for better access to data that is within their boundaries and provide for a cooperative exchange of data.
• Audio Visual upgrades to Board Room, Court Rooms, Agricultural Center and Public Works Operation Center.
• Wi-Fi Implementation for Cane Creek Park Administrative Building and Campground.
• Point to Point Fiber for the new Human Services Campus, Public Works Operation Center, Transportation, Board of Elections and Library.

Division Analysis

There is an increase of 1.00 full-time equivalent (FTE) position is proposed for the Information Technology Division for an Information Systems Security Officer whose sole responsibility is the security and wellbeing of the County's technology and data based assets. This addition will increase employee compensation and benefits by $83,786.

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Information Technology

Division Detail

Division Summary

	Revenue by Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	$ Change FY 2017 - 18	% Change FY 2017 - 18
4500	Non-Enterprise Charges for Services	-340	-137	-173	-187	-59,305	-60,239	-934	1.57%
4810	Investment Revenue	0	0	-1,659	-5,726	-1,688	-5,291	-3,603	213.45%
4820	Other Revenue	0	0	-760	0	0	0	0	0.00%
4890	Internal Service Fund Charges	0	0	-2,131,280	-2,696,876	-2,894,176	-3,210,927	-316,751	10.94%
4895	Interfund Transfers	0	0	-144,216	0	0	0	0	0.00%
4991	Fund Balance Appropriated	0	0	0	0	-297,250	0	297,250	-100.00%
	Total Revenue	-340	-137	-2,278,088	-2,702,789	-3,252,419	-3,276,457	-24,038	0.74%
	Total Information Technology	-340	-137	-2,278,088	-2,702,789	-3,252,419	-3,276,457	-24,038	0.74%

	Expenditure by Program	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	$ Change FY 2017 - 18	% Change FY 2017 - 18
11300	Information Technology	1,562,435	1,516,322	2,032,781	2,044,072	3,252,419	3,276,457	24,038	0.74%
	Total Expenditures	1,562,435	1,516,322	2,032,781	2,044,072	3,252,419	3,276,457	24,038	0.74%
	Total Information Technology	1,562,095	1,516,185	-245,307	-658,717	0	0	0	0.00%

Division FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	11.10	10.10	11.10	11.10	12.10	13.10	1.00	8.26%
Total Information Technology	11.10	10.10	11.10	11.10	12.10	13.10	1.00	8.26%

Information Technology

Program Detail

Program Mission

To ensure that County data and voice services are secure, accurate, available and recoverable in order to enable County divisions to better serve the County's residents in the most cost effective and efficient manner possible.

Program Services Provided

The Information Technology (IT) Division operates as an internal service fund, and is funded through an allocated charge to the users. The allocation of costs is based on the hardware and software used by each individual user as well as an allocated portion of the IT overhead and infrastructure costs.

There are seven core services as follows:
• Information/Network Systems: Manages all data residing on the various servers within the County and ensures the County's computer and networking resources are effectively managed and secure; delivers the support and resources necessary for networking, data storage and security; and determines the technical feasibility and impact on computing and network resources for new applications.
• Audio Visual: Responsible for administering the audio visual equipment for the County to include the Court System.
• Desktop Management: Provides technical support for most service areas within the County, as well as access to the law enforcement records management system (RMS), and Union County EMS. The County has a five year replacement cycle for desktop computers to keep the County's technology current and supportable.
• Document Management: Responsible for coordinating the digitizing of paper, setting up taxonomy, securing the digital file repositories, and coordinating records retention.
• Geographic Information Systems (GIS): Responsible for administering the GIS system, creating and managing various layers of data, and providing maps and assistance with the GIS website (GoMaps to internal, as well as, external users).
• Telecommunications: Manages the phone systems for the County which includes the VOIP phone solution.
• Website Management: Assists in getting items to the website and posted in a timely fashion.

Program FY 2018 Discussion

• Increase Customer satisfaction by receiving feedback from periodic surveys.
• Expansion of VoIP Phone System to Union County Public Library, Union County Parks and Recreation and remote Sheriff's Office locations.
• Expand Electronic Content Management capabilities (document imaging) to additional divisions.
• Partner with the individual municipalities to allow for better access to data that is within their boundaries and provide for a cooperative exchange of data.
• Audio Visual upgrades to Board Room, Court Rooms, Agricultural Center and Public Works Operation Center.
• Wi-Fi Implementation for Cane Creek Park Administrative Building and Campground.
• Point to Point Fiber for the new Human Services Campus, Public Works Operation Center, Transportation, Board of Elections and Library.

Program Summary

	Revenue by Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	$ Change FY 2017 - 18	% Change FY 2017 - 18
4500	Non-Enterprise Charges for Services	-340	-137	-173	-187	-59,305	-60,239	-934	1.57%
4810	Investment Revenue	0	0	-1,659	-5,726	-1,688	-5,291	-3,603	213.45%
4820	Other Revenue	0	0	-760	0	0	0	0	0.00%
4890	Internal Service Fund Charges	0	0	-2,131,280	-2,696,876	-2,894,176	-3,210,927	-316,751	10.94%
4895	Interfund Transfers	0	0	-144,216	0	0	0	0	0.00%

Information Technology

Program Detail

Revenue by Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	$ Change FY 2017 - 18	% Change FY 2017 - 18
4991 Fund Balance Appropriated	0	0	0	0	-297,250	0	297,250	-100.00%
Total Revenue	-340	-137	-2,278,088	-2,702,789	-3,252,419	-3,276,457	-24,038	0.74%
Total Information Technology	-340	-137	-2,278,088	-2,702,789	-3,252,419	-3,276,457	-24,038	0.74%

Expenditure by Sub-Program	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	$ Change FY 2017 - 18	% Change FY 2017 - 18
11310 Information/Network Systems	1,218,887	1,161,800	1,646,728	1,532,146	2,353,868	1,473,243	-880,625	-37.41%
11320 Audio Visual	0	0	0	0	0	105,521	105,521	0.00%
11330 Desktop Management	0	0	0	0	0	339,082	339,082	0.00%
11340 Document Management	0	0	0	0	0	209,149	209,149	0.00%
11350 Geographic Information Systems	217,111	221,060	291,836	321,797	400,564	390,548	-10,016	-2.50%
11360 Telecommunications	126,437	133,462	94,217	190,129	497,987	552,620	54,633	10.97%
11370 Website Management	0	0	0	0	0	206,292	206,292	0.00%
Total Expenditures	1,562,435	1,516,322	2,032,781	2,044,072	3,252,419	3,276,457	24,038	0.74%
Total Information Technology	1,562,095	1,516,185	-245,307	-658,717	0	0	0	0.00%

Program FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	11.10	10.10	11.10	11.10	12.10	13.10	1.00	8.26%
Total Information Technology	11.10	10.10	11.10	11.10	12.10	13.10	1.00	8.26%

Procurement   *Division Detail*

Division Mission

The mission of the Procurement division is to provide responsive and effective management of the procurement of goods, services and construction while maintaining the highest level of professional ethics and integrity.

Divison Services Provided

• Facilitate County procurement of goods, services, and contracts.
• Provide superior customer service to both internal and external customers.
• Ensure a fair and valid procurement process is followed for procurement within the county while, procuring quality goods, services, and construction by promoting competition and implementing best practices.
• Assist with tracking and recording all capital project acquisitions and conduct inventory of all County assets.
• Coordinate the disposal of all County owned surplus and conduct the web auction for surplus property sales.
• Administer the procurement card program for eligible employees throughout the County for procurement of goods and services.
• Administer the contract management process in accordance with County policies and State law.
• Share information with the business community about "doing business" with Union County through outreach events.

Division FY 2018 Discussion

Conduct Focus Group Sessions with departments in a collaborative effort to streamline processes.

Division Analysis

There are no major changes to the budget for the Procurement Division.

Division Summary

Expenditure by Program	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	$ Change FY 2017 - 18	% Change FY 2017 - 18
11400 Procurement	3,017	267,399	263,177	406,170	429,543	468,121	38,578	8.98%
Total Expenditures	3,017	267,399	263,177	406,170	429,543	468,121	38,578	8.98%
Total Procurement	3,017	267,399	263,177	406,170	429,543	468,121	38,578	8.98%

Division FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	3.10	3.10	4.10	5.10	5.10	5.15	0.05	0.98%
Total Procurement	3.10	3.10	4.10	5.10	5.10	5.15	0.05	0.98%

Expansion Description

Information Systems Security Officer

Expansion Justification

The County has experienced a material increase in the number of breaches and incursions into its network infrastructure. At this time, the County does not have a resource dedicated to the management and protection of the risk and security of the system. This position will provide a committed, trained resource to mitigate this risk and protect the County as a whole. To date, the Division Director of Information Systems has absorbed this responsibility.

Expansion Line Item Detail

Object	Item/Description	Total
5121	SALARIES & WAGES	54,826
5131	FICA C0NTRIBUTIONS	4,194
5134	401-K SUPP RET PLAN -OTHER	2,741
5136	RET CONTRIB.- OTHER EMPLOYEES	4,156
5171	PENSION-RHCB OPEB	5,372
5173	PENSION-SEPARATION ALLOW OPEB	1,470
5182	WORKERS COMPENSATION	102
5183	HEALTH INSURANCE	10,514
5187	DENTAL INSURANCE	411
	Total Request	83,786