

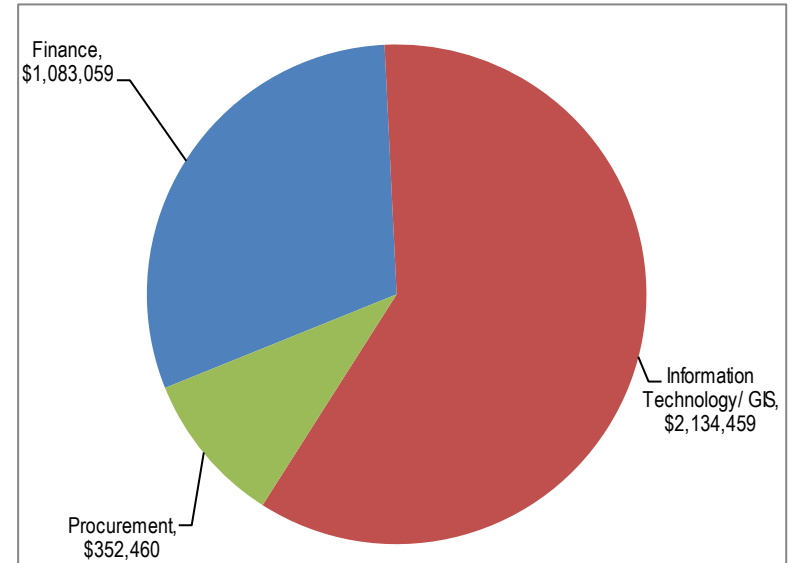
Administrative Services

Service Summary

Administrative Services consists of the following Divisions:

- **Finance** - Responsible for accounting, financing, and cash management activities for the County. Responsibilities also include safeguarding the County's assets, managing the County's investment portfolio, debt management, accurate and timely financial reporting, and providing financial support to County departments and divisions.
 - **Budget** - Budget services focus on planning, preparing and monitoring the County's operating and capital budgets; reviewing the efficiency of County activities; and providing assistance to the County Manager and other departments in management planning and evaluation. The Budget area prepares the Annual Operating Budget and the Capital Improvement Plan (6 Year CIP); and also performs special financial studies and analysis.
- **Information Technology** - Provides seven core services which are applications, GIS, telecommunications, operations, desktop computers and peripherals, data networks, and storage and technology management.
- **Procurement** - Focus on providing an efficient and effective process in meeting the County's procurement needs. This division area assists departments with contracting for high dollar or high volume purchases, providing a process to purchase small dollar items efficiently (purchasing cards, purchase orders, etc.), and incorporate the use of technology to facilitate the procurement bid and RFP processes.

Administrative Services	FY 2015 Adopted	Percent
Divisions		
Finance	\$ 1,083,059	30.3%
Information Technology/ GIS	2,134,459	59.8%
Procurement	352,460	9.9%
Total Division Expenditures	\$ 3,569,978	100.0%



FY 2014-2015 Opportunities

Finance

- Adjust and improve the County's debt portfolio.
- Provide timely, meaningful financial reporting in an effort to supply County departments' meaningful Management tools.
- Provide analysis and suggestions for efficiencies year round.
- Provide in house training to County staff on all facets of budget development and preparation.

Information Technology

- Replace the County's present phone switches. The migration from the present phone switches to the new VOIP (voice over internet protocol) phone system will provide for much greater functionality for the internal users, which will enable them to provide better service to the public.
- Expansion of Electronic Content Management (ECM or document imaging) to other departments is another opportunity to bring greater efficiencies to the users in Union County, as well as the public. As the implementation within the Department of Social Services will be nearing completion, Information Systems will strive to make ECM available to the other departments.

Purchasing and Contract Administration

- Renewed focus on procurement and purchasing procedures ensuring not only the lowest cost pricing and/or best value, but fairness in the process.
- Renewed focus on contract administration ensuring the efficiency and effectiveness of the contract management process.

Goals and Objectives

Finance

- Produce interim financial statements.
- Develop & improve internal expenditure control framework for county-wide expenditure controls.
- Develop a long-term financial plan and update the County's strategic plan.
- Produce a Popular Annual Financial Report (PAFR)
- Update Financial Policies
- Create Governmental and Utility Debt Capacity and Feasibility Studies.

- Continue to receive Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting.
- Continue to receive Government Finance Officers Association Distinguished Budget Presentation Award.
- Continue to produce Monthly Management Report.

Information Technology

- Expand Electronic Content Management capabilities (document imaging) to additional departments.
- Start implementation of SharePoint technology to enable and enhance collaboration within the County.
- Improve the five-year desktop replacement program.

Procurement

- Complete Union County Purchasing Policy and Procedures.
- Develop, in conjunction with the Legal Department, standardized Union County contracts.
- Conduct organizational training concerning Purchasing and Procurement guidelines, procedures, and processes.

Related Capital Projects

Information Technology

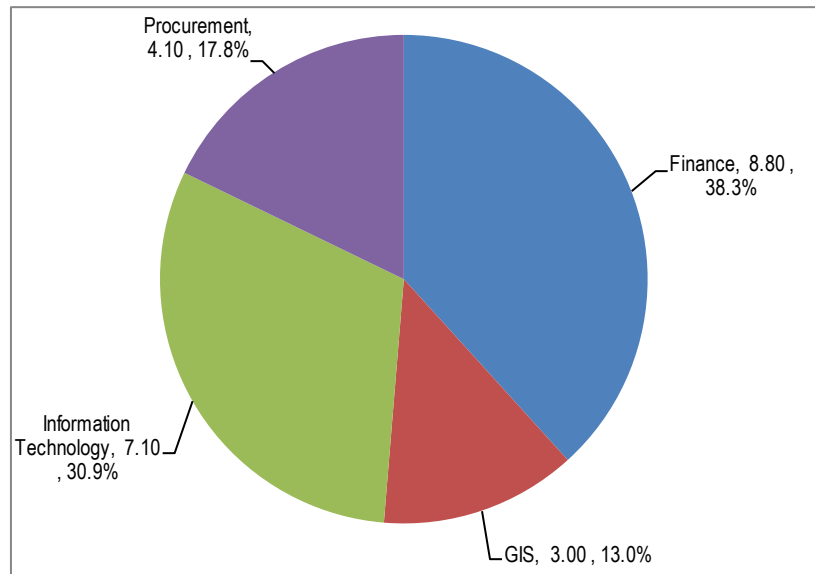
- I.T. Infrastructure - includes County-wide Document Imaging Program and Phone System Upgrade to VOIP.
- Storage Area Network Replacement (SAN).

Personnel Summary

- Procurement will hire a procurement buyer in FY 2015 due to the needs of Public Works. Public Works will fund this position with an inter-departmental charge from Administrative Services.



Administrative Services	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	FY 2015 Percent
Personnel FTE Summary				
Finance	8.80	8.80	8.80	38.26%
GIS	3.00	3.00	3.00	13.04%
Information Technology	8.10	7.10	7.10	30.87%
Procurement	3.10	3.10	4.10	17.83%
Total FTE's	23.00	22.00	23.00	100.00%



Revenue Highlights

Administrative Services generates revenue through internal service fund charges for services.

Administrative Services	FY 2015 Adopted	Percent
REVENUE		
Non-Enterprise Charges For Services	\$ 835	0.0%
Internal Service Fund Charges	2,134,209	100.0%
Total Revenue	\$ 2,135,044	100.0%

Expenditure Highlights

Finance

- Compensation increased by 2.51 percent, from \$551,700 to \$565,555 in FY 2015, due to turnover and replacement.
- Benefits increased by 11.08 percent, from \$246,465 to \$273,784 in FY 2015, due to turnover and replacement.
- Educational expenses increased by 65.07 percent, from \$7,560 to \$7,940 in FY 2015, due to increased staff training and greater educational opportunities.

Information Technology

- Total expenditures increased by 7.25 percent, from \$1,990,216 to \$2,134,459 in FY 2015 overall (including the GIS and Telephone budget).
- Compensation increased by 6.29 percent, from \$568,549 to \$604,283 in FY 2015.
- Expenditures for computer equipment increased from \$126,700 to \$140,100 in FY 2015, due to second year of the implementation of the County's five-year desktop replacement plan.
- Capital Outlay expenditures increased from \$26,699 to \$143,016 in FY 2015, due to the replacement of office furniture and equipment.



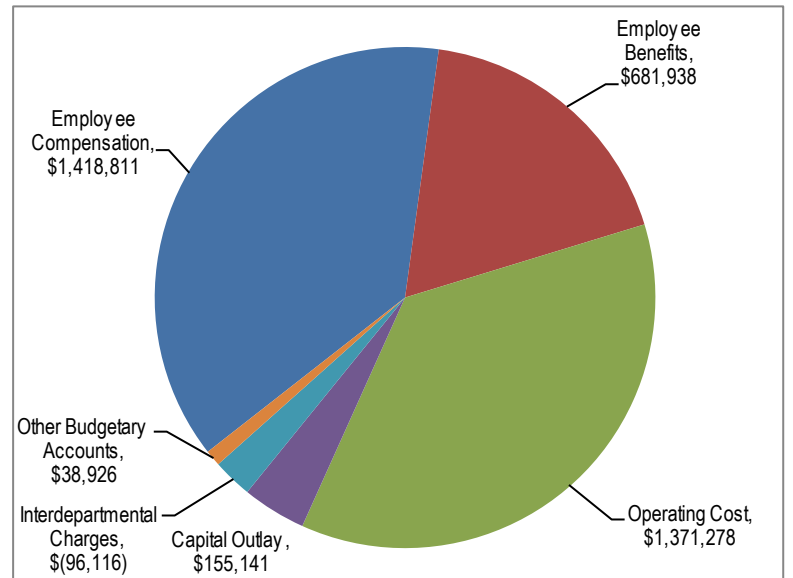
- Expenditures for maintenance agreements decreased from \$578,256 to \$568,436 in FY 2015, due to extensive software renewals, including Microsoft Office license renewals.

Procurement

- Budgeted expenditures increased by 20.71 percent, from \$291,977 to \$352,460 in FY 2015 due to a new position that will focus specifically on Public Works procurement, which is funded through an interdepartmental charge to Public Works.
- Compensation increased by 31.80 percent, from \$188,896 to \$248,973 in FY 2015, and is offset by an interdepartmental charge to Public Works for the new procurement position.
- Operating costs increased by 28.66 percent from \$59,123 to \$76,067 in FY 2015, due to maintenance agreements, printing and office supplies, and added technology operating charges.
- Employee benefits increased by 38.13 percent, from \$80,658 to \$111,411 in FY 2015. The increase is a function of the addition of the new Public Works procurement position and benefit cost increases.

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	FY 2015	
Administrative Services	Adopted	Percent
EXPENDITURES		
Employee Compensation	\$ 1,418,811	39.7%
Employee Benefits	681,938	19.1%
Operating Cost	1,371,278	38.4%
Capital Outlay	155,141	4.3%
Interdepartmental Charges	(96,116)	-2.7%
Other Budgetary Accounts	38,926	1.1%
Total Expenditures	\$ 3,569,978	100.0%



Administrative Services

Service Area Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Proposed	Change	% Change
REVENUE									
Non-Enterprise Charges For Services	-1,128	-743	-426	-461	-670	-540	-835	-295	54.63%
Other Revenue	0	0	0	0	-770	0	0	0	0.00%
Internal Service Fund Charges	0	0	0	0	0	0	-2,134,209	-2,134,209	0.00%
Total REVENUE	-1,128	-743	-426	-461	-1,440	-540	-2,135,044	-2,134,504	395278.52%
EXPENDITURES									
Employee Compensation	1,162,815	1,069,519	1,083,009	1,054,555	1,096,165	1,309,145	1,418,811	109,666	8.38%
Employee Benefits	396,849	374,328	460,796	480,729	510,661	595,055	681,938	86,883	14.60%
Operating Cost	1,027,221	898,506	863,466	921,221	985,650	1,462,477	1,371,278	-91,199	-6.24%
Capital Outlay	327,033	9,882	40,561	12,000	3,000	45,924	155,141	109,217	237.82%
Interdepartmental Charges	-83,796	-81,133	-77,506	-71,271	-72,058	-88,329	-96,116	-7,787	8.82%
Other Budgetary Accounts	0	0	0	0	0	0	38,926	38,926	0.00%
Total EXPENDITURES	2,830,122	2,271,102	2,370,326	2,397,234	2,523,419	3,324,272	3,569,978	245,706	7.39%
Total Service Area Revenue (Over)/Under Expenditures	2,828,994	2,270,359	2,369,900	2,396,773	2,521,978	3,323,732	1,434,934	-1,888,798	-56.83%
Full-Time	18.00	18.00	18.00	18.00	23.00	22.00	23.00	1.00	4.55%
Temp-Part-Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Administrative Services	18.00	18.00	18.00	18.00	23.00	22.00	23.00	1.00	4.55%

Finance

Mission

To serve the residents of the County by effective coordination of the fiscal management of the County and efficiently providing timely, responsive and comprehensive financial support services to the County departments.

Service Summary

- The Finance Division is responsible for accounting, budgeting, financing, procurement, contracting, and cash management activities for the County. Responsibilities also include safeguarding the County's assets, managing the County's investment portfolio, debt management, accurate and timely financial reporting, and providing financial support to County departments and divisions.
- The Division coordinates preparation of the Annual Budget, monitors budget compliance, coordinates the annual audit conducted by an outside independent audit firm, and prepares and issues the Comprehensive Annual Financial Report.
- Accounting services focus on maintaining the County's financial records and preparing annual financial statements. This is done in accordance with Generally Accepted Accounting Principles (GAAP) and Governmental Accounting Standards Board (GASB) pronouncements. This service area also includes the responsibility for cash management and supports County Departments by processing specialized billing, cash receipting, accounts payable, and other accounting services.
- Budget services focus on planning, preparing and monitoring the County's operating and capital budgets; reviewing the efficiency of County activities; and providing assistance to the County Manager and other departments in management planning and evaluation. This Budget service area prepares the Annual Operating Budget and the Capital Improvement Plan (6 Year CIP); and also performs special financial studies and analysis.
- Reporting Services monitors and reports key financial positions, revenues, expenditures and balances of individual funds on a monthly basis.

FY 2014-2015 Opportunities

- As the economic landscape continues to change, there continue to be fewer opportunities to improve the County's debt portfolio. For FY 2015, the adopted budget reflects a reduction in debt service. This is partially due to the retirement of debt, but is also largely due to the direct efforts of the Finance staff to aggressively seek savings through refunding of debt.
- Coordinate with Public Works to fortify the direction of capital funding needs, fund balance and capital improvement plan.
- Request visits from the Rating Agencies for annual reviews of the County's General Obligation and Revenue Bonds, and discuss expectations, CIP, and debt planning.
- Better financial information is critical to managing large organizations. Finance has the opportunity to improve other departments' management through providing timely, meaningful financial reporting.
- Analysis and improvement, new staff in Finance will improve the division's capabilities to provide analysis and suggestions for efficiencies year-round.
- The modified zero-base budget process used in preparing the FY 2014 Adopted Budget was an unprecedented process in the County. There are a number of areas where the process can be improved. This will be undertaken, almost immediately following the adoption of the FY 2015 budget through a debriefing with stakeholders. Additionally, training will be provided by senior finance staff to provide training on all facets of budget development.



Goals and Objectives

- Document procedures and business processes, while evaluating efficiency.
- Cross-train employees.
- Provide training regarding new accounting standards.
- Produce interim financial statements.
- Implementation of paperless document archiving.
- Develop internal expenditure control framework for county-wide expenditure controls.
- Evaluate and update as needed county-wide financial policies.
- Evaluate and update as needed county-wide financial procedures.
- Develop a long-term financial plan and update the County's strategic plan.
- Produce a Popular Annual Financial Report (PAFR)
- Update Financial Policies
- Create Governmental and Utility Debt Capacity and Feasibility Studies.
- Continue to receive Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting.
- Continue to receive Government Finance Officers Association Distinguished Budget Presentation Award.
- Continue to produce Monthly Management Reports.

Related Capital Projects

The Finance Department does not have capital projects in FY 2015.

Revenue Highlights

The Finance Department generates minimal revenue.

Expenditure Highlights

- Budgeted expenditures increased by 3.93 percent, from \$1,042,079 to \$1,083,059 in FY 2015. This increase is reflective of
- Compensation increased by 2.51 percent, from \$551,700 to \$565,555 in FY 2015, due to turnover and replacement.
- Benefits increased by 11.08 percent, from \$246,465 to \$273,784 in FY 2015, due to turnover and replacement.

- Educational expenses increased by 5.02 percent, from \$7,560 to \$7,940 in FY 2015, due to increased staff training and greater educational opportunities.

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Finance

Division Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Proposed	Change	% Change
REVENUE									
Non-Enterprise Charges For Services	-313	-197	-238	-262	-330	-300	-350	-50	16.67%
Other Revenue	0	0	0	0	-770	0	0	0	0.00%
Total REVENUE	-313	-197	-238	-262	-1,100	-300	-350	-50	16.67%
EXPENDITURES									
Employee Compensation	522,821	498,359	489,830	446,128	500,659	551,700	565,555	13,855	2.51%
Employee Benefits	180,223	182,623	220,657	216,566	256,885	246,465	273,784	27,319	11.08%
Operating Cost	142,129	155,399	135,406	191,909	197,418	224,689	243,720	19,031	8.47%
Capital Outlay	0	0	0	12,000	3,000	19,225	0	-19,225	-100.00%
Total EXPENDITURES	845,173	836,381	845,893	866,603	957,963	1,042,079	1,083,059	40,980	3.93%
Total Division Revenue (Over)/Under Expenditures	844,860	836,184	845,655	866,341	956,863	1,041,779	1,082,709	40,930	3.93%
DIVISION FTE SUMMARY									
Full-Time	8.00	8.00	8.00	8.00	8.80	8.80	8.80	0.00	0.00%
Temp-Part-Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total FINANCE DIVISION	8.00	8.00	8.00	8.00	8.80	8.80	8.80	0.00	0.00%

FINANCE DIVISION*Division Personnel***GENERAL FUND**

Position Title	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
Accounting Services Supervisor	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Accounting Specialist	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00%
Accounting Technician	2.00	2.00	2.00	2.00	3.00	2.00	2.00	0.00	0.00%
Administrative Assistant	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Assistant Finance Director	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Budget Manager	0.00	0.00	0.00	0.00	1.00	1.00	0.00	-1.00	-100.00%
Cash & Debt Management Analyst	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Controller	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Division Director, Budget	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00%
Executive Director, Administrative Services/CFO	0.00	0.00	0.00	0.00	0.80	0.80	0.80	0.00	0.00%
Finance Director	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Financial Analyst	0.00	0.00	0.00	0.00	2.00	1.00	1.00	0.00	0.00%
Office Support TPT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Senior Financial Analyst	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Total FINANCE DIVISION	8.00	8.00	8.00	8.00	8.80	8.80	8.80	0.00	0.00%

Information Technology

Mission

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

Service Summary

The Information Technology division operates as an internal service fund. The Internal service fund operates like a business unit and is funded through an allocated charge to the users. The allocation of cost is based on the hardware and software used by each individual user as well as an allocated portion of the IT infrastructure.

Union County Information Technology/GIS provides primarily seven core services. These seven core services are applications, telecommunications, PC and peripherals, operations, GIS, data networks and storage and technology management.

- **Applications:** Information Technology assists various departments within Union County in determining the technical feasibility and impact on computing and network resources that a new application may impose.
- **GIS:** The GIS (Geographical Information Systems) has the responsibility of administering the GIS system, creating and managing various layers of data. The GIS staff provides maps and assistance with the GIS websites (GoMaps and Community Mapper) to internal, as well as, external users. Presently, there are 37 GIS downloadable data layers and 11 GIS standard county maps.
- **Telecommunications:** Information Technology manages the phone systems for Union County. Presently, Union County has three phone switches that provide phone service, voicemail and auto attendant. In FY 2014 Information Technology began implementing a new voice over internet protocol (VOIP) solution. The VOIP phone solution provides efficiencies and services to the employees of Union County. Presently, Union Village and Patton Avenue have this new technology in place.

- **Operations:** Information Technology acts as a custodian of all data residing on the various servers within the County and ensures the County's computer and networking resources are effectively managed.
- **PC and Peripherals:** Information Technology provides technical support for the various departments within Union County, as well as, providing support for various municipalities, including Monroe, Waxhaw and Stallings for access to the law enforcement records management system (RMS), as well as, Union County EMS. All internal departments are served by Information Technology as well.
- **Data Networks:** Information Technology provides the support and resources necessary for networking, data storage and security. This past year, the SAN (storage area network) which contains the data in partnership with 911, was upgraded to increase data capacity. The County's SAN now has a 60 terabyte capacity. Within the past year, Information Technology also upgraded the servers used to run the virtualization environment providing the resources to run the various file and print servers, database servers, etc. The latest servers to become virtualized, include the physical servers providing for the County's 911 services. The virtualization of the 911 servers, provides higher availability, while also greatly reducing the cost of a hardware refresh.
- **Storage and Technology Refresh:** During FY 2013, the County began a five year replacement cycle for desktop computers. This practice is proving beneficial for users and keeping the County's technology current and supportable. Along with desktop replacement, Information Technology is creating an inventory list of laptops connected to the network, as well as standalone laptops. The FY 2013 budget year allocated \$32,000 towards replacing desktop computers, of which Information Technology was able to replace 72 desktop computers. The FY 2014 budget year allocated \$119,000 towards replacing desktop and laptop computers and \$6,000 for a server. In FY 2014 the Board of Elections had 26 laptops refreshed and 183 desktop computers were refreshed. In FY 2015, this program continues with \$126,000 allocated for desktop and laptop replacement.

FY 2014-2015 Opportunities

- Continued replacement the County's present phone switches. The migration from the present phone switches to the new VOIP (voice over internet protocol) phone system will provide greater functionality for the internal users.



- Expansion of Electronic Content Management (ECM or document imaging) to other departments will bring greater efficiencies to the users in Union County, as well as the public. The implementation within the Department of Social Services is nearing completion. Information Technology will strive to make ECM available to the other departments. Currently Information Technology is beginning implementation in Human Resources, Finance, Veteran Services and Tax Collection.

Goals and Objectives

- Installation and implementation of a new VOIP Phone System.
 - Use new architecture and advance technology; Allowing for features such as follow me, video conference, IP Phones, voice recording, Automated Call Distribution (ACD), conference bridging and a robust call center application
 - Install Unified communications
- Expand Electronic Content Management capabilities (document imaging) to additional departments.
- Implementation of SharePoint technology to enable and enhance collaboration within the County.
- Expand the use and availability of the Pictometry data throughout the County.
 - Enable Fire and Rescue personnel and Law enforcement to take advantage of the enhanced data.
 - 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.

Related Capital Projects

- **I.T. Infrastructure – County-wide Document Imaging Program:** In 2008, Union County performed an assessment relating to document imaging (electronic content management) needs of the County. In July 2012, the installation and implementation of this project began with DSS. Project to Date cost for DSS is \$1,200,000. At this point, implementation of Phase IV has begun and will cover, Finance, Veteran Services, Human

Resources and Tax Collection, followed by Public Health and extending to remaining County service areas.

The cost for FY 2014 and FY 2015 is \$802,237, and \$339,238, respectively. Completed project cost is estimated to be \$1,588,238.

- **I.T. Infrastructure – Phone System Upgrade to VoIP:** The current phone system has reached capacity and has become difficult to find support. The current company has parts on hand but as those parts are consumed there is no guarantee of replacement parts. This could potentially leave County offices without phone service. The project provides for the upgrade of the County’s existing phone system to a voice over internet protocol (VOIP). The upgrade includes needed project management, equipment, infrastructure upgrades, training, software and other project related costs.

The County has implemented the new VOIP solution at Union Village and Patton Avenue. Preparation is underway to upgrade the network infrastructure at the Agriculture Center, Board of Elections and the Historic Post Office in order to migrate those locations to the new VOIP solution.

- **Storage Area Network Replacement (SAN):** This project involved upgrading the storage capacity of the County’s current storage area network (SAN). The storage area network is the disk storage utilized by the County. This project was conducted in partnership with 911. The storage capacity was increased so that the physical servers in 911 could be virtualized. This virtualization provided for higher availability of the servers providing the 911 services as well as containing cost. The original cost of the 911 hardware was just a little under \$500,000.00. The cost to virtualize 911 was \$80,000.00

The cost for FY 2017 is \$570,000.

Revenue Highlights

- Revenue will increase to \$2,134,454 in FY 2015. In FY 2015, the IT dept. will become an Internal Service Fund. These revenues will come from internal service fund charges.



Expenditure Highlights

- Total expenditures increased by 7.25 percent, from \$1,990,216 to \$2,134,459 in FY 2015 overall (including the GIS and Telephone budget). This is a combination of increases in capital outlay, compensation and benefits costs.
- Compensation increased by 6.29 percent, from \$568,549 to \$604,283 in FY 2015. This increase is a result of turnover and replacement in combination with available merit increases.
- Expenditures for computer equipment increased from \$126,700 to \$140,100 in FY 2015, due to second year of the implementation of the County's five-year desktop replacement plan.
- Capital Outlay expenditures increased from \$26,699 to \$143,016 in FY 2015, due to the replacement of office furniture and equipment.
- Expenditures for maintenance agreements decreased from \$578,256 to \$568,436 in FY 2015, due to extensive software renewals, including Microsoft Office license renewals.

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Information Technology

Division Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Proposed	Change	% Change
GIS DEPARTMENT									
REVENUE									
Non-Enterprise Charges For Services	-815	-546	-188	-199	-340	-240	-485	-245	102.08%
Internal Service Fund Charges	0	0	0	0	0	0	-327,095	-327,095	0.00%
Total REVENUE	-815	-546	-188	-199	-340	-240	-327,580	-327,340	136391.67%
EXPENDITURES									
Employee Compensation	172,007	146,763	140,176	150,221	151,279	156,755	161,673	4,918	3.14%
Employee Benefits	61,748	54,445	62,746	70,863	67,538	69,962	76,377	6,415	9.17%
Operating Cost	60,162	51,109	54,777	42,667	47,939	71,583	71,391	-192	-0.27%
Capital Outlay	0	0	0	0	0	7,500	7,500	0	0.00%
Interdepartmental Charges	-41,859	-46,891	-47,500	-48,392	-49,643	-51,629	0	51,629	-100.00%
Total EXPENDITURES	252,058	205,426	210,199	215,359	217,113	254,171	316,941	62,770	24.70%
Total Project Revenue (Over)/Under Expenditures	251,243	204,880	210,011	215,160	216,773	253,931	-10,639	-264,570	-104.19%
FTE SUMMARY GIS DEPARTMENT									
Full-Time	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00%
Total GIS DEPARTMENT	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00%
INFORMATION TECHNOLOGY									
REVENUE									
Internal Service Fund Charges	0	0	0	0	0	0	-1,807,114	-1,807,114	0.00%
Total REVENUE	0	0	0	0	0	0	-1,807,114	-1,807,114	0.00%
EXPENDITURES									
Employee Compensation	467,987	424,397	453,003	458,206	444,227	411,794	442,610	30,816	7.48%
Employee Benefits	154,878	137,260	177,393	193,300	186,239	197,970	220,366	22,396	11.31%
Operating Cost	776,984	646,787	638,362	659,862	714,861	1,107,082	980,100	-126,982	-11.47%
Capital Outlay	327,033	9,882	40,561	0	0	19,199	135,516	116,317	605.85%
Other Budgetary Accounts	0	0	0	0	0	0	38,926	38,926	0.00%
Total EXPENDITURES	1,726,882	1,218,326	1,309,319	1,311,368	1,345,326	1,736,045	1,817,518	81,473	4.69%
Total Project Revenue (Over)/Under Expenditures	1,726,882	1,218,326	1,309,319	1,311,368	1,345,326	1,736,045	10,404	-1,725,641	-99.40%
FTE SUMMARY INFORMATION TECHNOLOGY									
Full-Time	7.00	7.00	7.00	7.00	8.10	7.10	7.10	0.00	0.00%
Total INFORMATION TECHNOLOGY	7.00	7.00	7.00	7.00	8.10	7.10	7.10	0.00	0.00%
Total Service Area Revenue (Over)/Under Expenditures	1,978,125	1,423,206	1,519,330	1,526,528	1,562,099	1,989,976	-235	-1,990,211	-100.01%

GIS DEPARTMENT*Division Personnel***GENERAL FUND**

Position Title	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
GIS Analyst	2.00	2.00	2.00	2.00	2.00	2.00	0.00	-2.00	-100.00%
GIS Analyst	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00%
GIS Project Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	-1.00	-100.00%
GIS Project Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00%
GIS Technician	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total GIS DEPARTMENT	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00%

INFORMATION TECHNOLOGY

Division Personnel

GENERAL FUND

Position Title	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
Applications & Systems Manager	0.00	0.00	0.00	0.00	0.00	1.00	0.00	-1.00	-100.00%
Applications & Systems Manager	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00%
Assist Director of Information Systems	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Database Administrator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Director of Information Systems	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Division Director, Information Systems	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00%
Division Director, Information Systems	0.00	0.00	0.00	0.00	0.00	1.00	0.00	-1.00	-100.00%
Document Imaging Coordinator	0.00	0.00	0.00	0.00	1.00	1.00	0.00	-1.00	-100.00%
Document Imaging Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00%
Executive Director, Administrative Services/CFO	0.00	0.00	0.00	0.00	0.10	0.10	0.00	-0.10	-100.00%
Executive Director, Administrative Services/CFO	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.10	0.00%
Network Administrator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	-1.00	-100.00%
Network Administrator	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00%
System Programmer Analyst	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Systems Support	2.00	2.00	2.00	2.00	2.00	2.00	0.00	-2.00	-100.00%
Systems Support	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00%
Technical Administration Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Training Coordinator/WebPage Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Webmaster	0.00	0.00	0.00	0.00	0.00	1.00	0.00	-1.00	-100.00%
Webmaster	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00%
Total INFORMATION TECHNOLOGY	7.00	7.00	7.00	7.00	8.10	7.10	7.10	0.00	0.00%

Procurement

Mission

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

Service Summary

- Ensure a fair and valid procurement process is followed for all procurement within the County.
- Responsibility for procuring quality goods, services, and construction for the County 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.
- Manage the acquisition and disposal of all County vehicles.
- Administer procurement cards to eligible employees throughout the county for procurement of goods and services.
- Administer the contract management process in accordance with County policies and state law.

FY 2014-2015 Opportunities

Procurement was merged from General Services to Administrative Services as part of the organizational restructuring. This transition provides an opportunity for several organization wide improvements:

- Renewed focus on procurement and purchasing procedures ensuring not only the lowest cost pricing and/or best value, but fairness in the process.

- Renewed focus on contract administration ensuring the efficiency and effectiveness of the contract management process.
- Revised purchasing policy that will provide organizational procedures for the procurement of goods and services.
- Renewed focus on opportunities for economies of scale and the development of multi-departmental contracts where appropriate.
- Conduct a vendor fair to share information with the business community about “doing business” with Union County.

Goals and Objectives

- Complete Union County Purchasing Policy and Procedures.
- Enhance vendor outreach to assist with increasing the number of qualified bidders/proposers.
- Complete assessment of contract files and address findings.
- Revise contract management process to ensure efficiency and effectiveness of process.
- Develop, in conjunction with the Legal Department, standardized Union County contracts.
- Conduct organizational training concerning Purchasing and Procurement guidelines, procedures, and processes.

Related Capital Projects

Procurement does not have capital projects for FY 2015.

Revenue Highlights

Procurement does not generate revenue.



Expenditure Highlights

- Budgeted expenditures increased by 20.71 percent, from \$291,977 to \$352,460 in FY 2015 due to a new position that will focus specifically on Public Works procurement, which is funded through a reimbursement from Public Works.
- Compensation increased by 31.80 percent, from \$188,896 to \$248,973 in FY 2015, and is offset by an interdepartmental charge from Public Works for the new procurement position.
- Operating costs increased by 28.66 percent from \$59,123 to \$76,067 in FY 2015, due to maintenance agreements, printing and office supplies, and added technology operating charges.
- Employee benefits increased by 38.13 percent, from \$80,658 to \$111,411 in FY 2015. The increase is a functions of increased Other Post-Employment Benefits and the addition of the new Public Works procurement position.

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Procurement

Division Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Proposed	Change	% Change
EXPENDITURES									
Employee Compensation	0	0	0	0	0	188,896	248,973	60,077	31.80%
Employee Benefits	0	0	0	0	0	80,658	111,411	30,753	38.13%
Operating Cost	47,946	45,211	34,921	26,783	25,432	59,123	76,067	16,944	28.66%
Capital Outlay	0	0	0	0	0	0	12,125	12,125	0.00%
Interdepartmental Charges	-41,937	-34,242	-30,006	-22,879	-22,415	-36,700	-96,116	-59,416	161.90%
Total EXPENDITURES	6,009	10,969	4,915	3,904	3,017	291,977	352,460	60,483	20.71%
Total Division Revenue (Over)/Under Expenditures	6,009	10,969	4,915	3,904	3,017	291,977	352,460	60,483	20.71%
DIVISION FTE SUMMARY									
Full-Time	0.00	0.00	0.00	0.00	3.10	3.10	4.10	1.00	32.26%
Total PROCUREMENT	0.00	0.00	0.00	0.00	3.10	3.10	4.10	1.00	32.26%

PROCUREMENT*Division Personnel***GENERAL FUND**

Position Title	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
Contract Specialist	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Division Director, Procurement	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00%
Executive Director, Administrative Services/CFO	0.00	0.00	0.00	0.00	0.10	0.10	0.10	0.00	0.00%
Procurement Manager	0.00	0.00	0.00	0.00	1.00	1.00	0.00	-1.00	-100.00%
Procurement Specialist	0.00	0.00	0.00	0.00	1.00	1.00	2.00	1.00	100.00%
Total PROCUREMENT	0.00	0.00	0.00	0.00	3.10	3.10	4.10	1.00	32.26%

