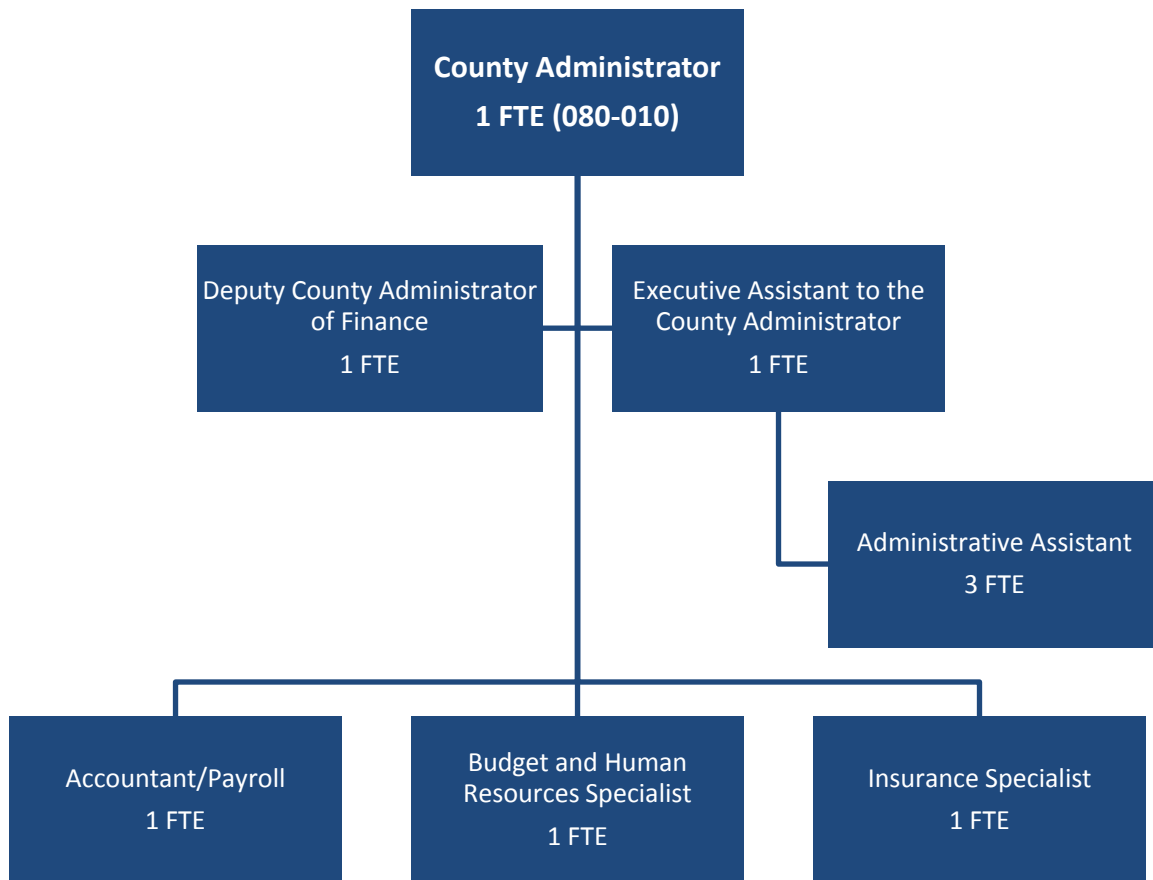


ADMINISTRATIVE SERVICES

General Fund 080-016



Administrative Services positions: 8 FTE

The Administrative Services Department coordinates and implements actions approved by the County Board. The Department serves under the direction of the County Administrator appointed by the County Board. Responsibilities managed by the Department include Financial Management and Budgeting Services, Human Resources Services, Risk Management, Purchasing Services, and Administrative Support Services to the Champaign County Board, IT Department, Physical Plant Department, GIS Consortium, and Veterans' Assistance Commission.

MISSION STATEMENT

It is the mission of Administrative Services to provide professional management and administrative support to the Champaign County Board and all Champaign County Offices to ensure the implementation of Champaign County Board policies and procedures.

BUDGET HIGHLIGHTS

The budgeted transfer from the GIS Consortium is reduced for FY2017 due to the charges for administrative services being based the actual time spent providing administrative support to the consortium. The vending

services contract was renegotiated in July 2015 which resulted in a new commission structure and subsequent reduced revenue for this line in FY2016 and FY2017.

It may become necessary to increase the budgeted expenditure for postage in FY2017 due to increased election mailing requirements; however, the impact of these requirements is not known at this time.

FINANCIAL

Fund 080 Dept 016			2015 Actual	2016 Original	2016 Projected	2017 Budget
337	26	LOC GVT RMB-POSTAGE	\$7,854	\$6,500	\$6,500	\$6,500
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$7,854	\$6,500	\$6,500	\$6,500
369	12	VENDING MACHINES	\$7,124	\$5,100	\$6,000	\$6,000
369	90	OTHER MISC. REVENUE	\$35	\$50	\$477	\$50
		MISCELLANEOUS	\$7,159	\$5,150	\$6,477	\$6,050
371	11	FROM GIS CONSORTIUM 850	\$13,228	\$12,500	\$4,300	\$4,300
371	20	FROM HLTH INSUR FUND 620	\$0	\$31,035	\$31,035	\$30,113
381	12	INTERFUND POSTAGE REIMB	\$11,254	\$16,000	\$15,000	\$15,000
381	73	REIMB FRM SELF-INS FND476	\$41,327	\$18,555	\$18,555	\$19,244
		INTERFUND REVENUE	\$65,809	\$78,090	\$68,890	\$68,657
		REVENUE TOTALS	\$80,822	\$89,740	\$81,867	\$81,207
511	3	REG. FULL-TIME EMPLOYEES	\$425,081	\$435,094	\$435,094	\$442,085
511	5	TEMP. SALARIES & WAGES	\$9,222	\$9,424	\$9,424	\$9,424
		PERSONNEL	\$434,303	\$444,518	\$444,518	\$451,509
522	1	STATIONERY & PRINTING	\$89	\$300	\$500	\$500
522	2	OFFICE SUPPLIES	\$2,523	\$2,450	\$2,450	\$2,450
522	3	BOOKS,PERIODICALS & MAN.	\$621	\$1,000	\$1,000	\$1,000
522	6	POSTAGE, UPS, FED EXPRESS	\$167,226	\$234,500	\$234,500	\$234,500
522	15	GASOLINE & OIL	\$376	\$750	\$500	\$750
522	44	EQUIPMENT LESS THAN \$5000	\$1,962	\$500	\$1,300	\$1,300
522	93	OPERATIONAL SUPPLIES	\$1,314	\$1,350	\$1,350	\$1,350
		COMMODITIES	\$174,111	\$240,850	\$241,600	\$241,850
533	7	PROFESSIONAL SERVICES	\$7,855	\$13,424	\$10,000	\$12,641
533	33	TELEPHONE SERVICE	\$116	\$600	\$200	\$200
533	40	AUTOMOBILE MAINTENANCE	\$35	\$500	\$500	\$500
533	42	EQUIPMENT MAINTENANCE	\$2,248	\$6,500	\$6,500	\$6,500
533	51	EQUIPMENT RENTALS	\$676	\$1,200	\$1,200	\$1,200
533	70	LEGAL NOTICES,ADVERTISING	\$410	\$1,800	\$1,000	\$1,800
533	84	BUSINESS MEALS/EXPENSES	\$64	\$50	\$0	\$0
533	93	DUES AND LICENSES	\$3,379	\$3,150	\$3,383	\$3,383
533	95	CONFERENCES & TRAINING	\$1,794	\$3,500	\$3,500	\$3,500

Fund 080 Dept 016	2015 Actual	2016 Original	2016 Projected	2017 Budget
SERVICES	\$16,577	\$30,724	\$26,283	\$29,724
EXPENDITURE TOTALS	\$624,991	\$716,092	\$712,401	\$723,083
EXPENSE PER CAPITA (in actual dollars)				

FY2013	FY2014	FY2015	FY2016	FY2017
\$2.86	\$3.43	\$3.63	\$3.53	\$3.60

FULL TIME EMPLOYEE HISTORY

FY2013	FY2014	FY2015	FY2016	FY2017
7	8	8	8	8

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

- To annually prepare and monitor the County’s budget to ensure overall compliance with the County Board’s mandate for a balanced budget operation
- To assess service demand on current staffing, to adopt staffing efficiencies when possible and ensure department functions are successfully completed within the approved budget
- To maintain an actively updated and ADA compliant web site providing current information regarding all County Board activities
- Provide opportunities for inter-active engagement with employees in benefits management, especially with respect to health insurance, deferred compensation, and worker’s compensation
- To share in goal setting and provide clear expectations of performance to ensure success in employee performance

County Board Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

- To work with the Physical Plant Director in the documentation and fiscal management plan of a comprehensive Capital Improvement Plan for all county-owned facilities

County Board Goal 4 – Champaign County is a county that supports balanced, planned growth to balance economic growth with preservation of our natural resources

- To support the County Board in planning activities to document planned management of growth in county government – particularly as it is affected by changing demographics within the community

DESCRIPTION – COUNTY BOARD SUPPORT SERVICES

Administrative Services provides the planning, monitoring, projecting, and production of the annual budget; attendance at all County Board Committee meetings; preparation and distribution of agendas; preparation of minutes; and maintenance of all county contracts.

OBJECTIVES

1. Receive the GFOA Distinguished Budget Presentation Award
2. Move toward and/or maintain Fund Balance Goal for General Corporate Fund
3. Present a budget in compliance with County Board guidelines and parameters
4. Prepare calendar and notices for all County Board Committees and County Board Meetings
5. Prepare and distribute County Board Agendas and attachments in compliance with the Open Meetings Act
6. Attend all committee meetings and prepare and distribute minutes for review at the next regularly scheduled meeting
7. File and maintain all contracts approved by the County Board
8. Maintain appointments database and procedural implementation of appointments process

PERFORMANCE INDICATORS

Indicator	FY2015 Actual	FY2016 Projected	FY2017 Budgeted
GFOA Distinguished Budget Presentation Award Received	Yes	Yes	Yes
FY Beginning General Corporate Fund Balance*	11.2%	14.7%	15.5%
Meeting Agendas Prepared	113	110	103
Committee Meetings Staffed	85	82	85
Sets of Minutes Posted	100	94	102
Contracts Prepared & Recorded	71	57	57
Appointments Advertised & Filled	97	103	100
Resolutions Prepared	393	335	353

**In FY2017 the budgeted fund balance of 15.5% reflects \$511,341 in additional property tax revenues that were levied for in order to capture potential new growth revenue associated with an anticipated ruling in the hospital property tax exemption case. At this time, it is uncertain whether the County will receive this additional revenue. If the County does not receive the additional revenue, the budgeted beginning fund balance for FY2017 will be 14.1%.*

DESCRIPTION – HUMAN RESOURCE & RISK MANAGEMENT SUPPORT SERVICES

The following services are provided by the staff of Administrative Services for all county funds, departments, and employees: payroll management; benefits management of employee benefits; unemployment and worker's compensation management; EEO tracking and job posting management and assistance; and salary administration program services.

OBJECTIVES

1. Provide annual training and information about employee benefit programs to ensure employees are well-informed about their benefits and benefit options
2. Provide direct assistance to employees in navigating systems and obtaining service from appropriate providers in claims management and resolution of problem claims
3. Maximize value of benefits services for dollars spent
4. Accurate and timely management of issuance of bi-weekly payroll for entire organization
5. Meet monthly, quarterly, and annual federal and state payroll reporting requirements
6. Provide direct assistance to employees with all payroll-related problem solving and information
7. Continue development and enhancement of payroll and insurance benefit services through programming and technology systems solutions
8. Provide recommendations and information for creating a safe work environment for all county offices and departments
9. Ensure proper investigation of all work-related injuries
10. Minimize county's exposure and liability with regard to work-related injuries, liability claims, property, and automobile losses
11. Serve as a resource to County department heads regarding the County Salary Administration Program

PERFORMANCE INDICATORS

Indicator	FY2015 Actual	FY2016 Projected	FY2017 Budgeted
Employee Meetings during Open Enrollment	375	350	400
Employees Receiving Open Enrollment Packet	739	725	740
New Employees to receive Benefits Orientation	142	129	120
Employees Provided Assistance with Claims Management	50	30	50
% Increase in Annual Health Insurance Benefit Cost	6%	6%	10%
Average # of Employees Receiving Bi-Weekly Paychecks	945	955	955
Annual Payroll Errors Requiring Issuance of Special Check	4	3	3
Contacts with Employees Relating to Payroll	267	330	300
HR Related Training Sessions Attended	63	38	60
HR Training Opportunities Offered to Departments	1	1	5
Work-Related Injuries	84	75	70
Auto claims	30	10	25
Property claims	15	7	10
Liability claims	5	5	5
Personnel Change Transactions Managed *	225	200	200

**Excludes Nursing Home & RPC Personnel Transactions*