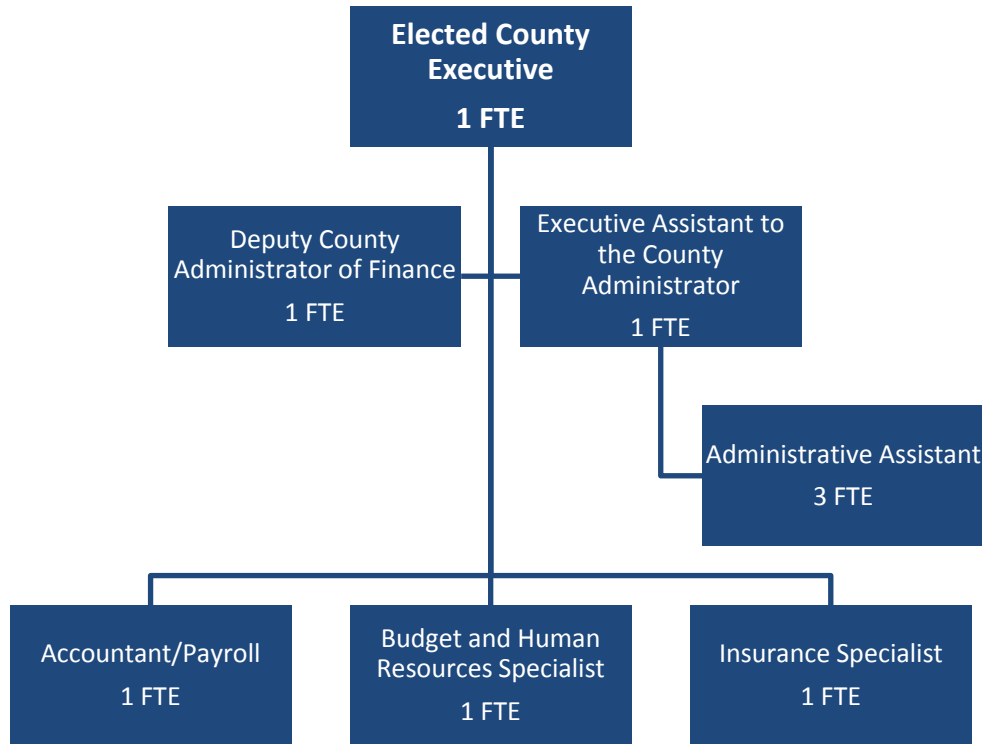


ADMINISTRATIVE SERVICES
General Fund 080-016



Administrative Services positions: 9 FTE

The Administrative Services Department coordinates and implements actions approved by the County Board. The Department serves under the direction of the Elected County Executive. 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, 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 FY2019 personnel budget includes a salary of \$117,269 for the Elected County Executive position, set by Resolution 10052. The largest non-personnel expenditure in this budget is for county-wide postage expenditures.

In FY2019, there is no reimbursement from the Health Insurance Fund for a portion of the Insurance Specialist’s salary, nor from the GIS Fund for administrative support.

FINANCIAL

Fund 080 Dept 016			2017	2018	2018	2019
			Actual	Original	Projected	Budget
337	26	LOC GVT RMB-POSTAGE	\$8,188	\$7,000	\$8,800	\$8,800
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$8,188	\$7,000	\$8,800	\$8,800
369	12	VENDING MACHINES	\$5,892	\$5,500	\$5,500	\$5,500
369	90	OTHER MISC. REVENUE	\$161	\$0	\$10	\$0
		MISCELLANEOUS	\$6,053	\$5,500	\$5,510	\$5,500
371	11	FROM GIS CONSORTIUM 850	\$1,394	\$3,000	\$0	\$0
371	20	FROM HLTH INSUR FUND 620	\$30,114	\$23,000	\$19,400	\$0
381	12	INTERFUND POSTAGE REIMB	\$10,238	\$13,500	\$11,000	\$11,000
381	73	REIMB FRM SELF-INS FND476	\$19,246	\$19,632	\$19,632	\$20,403
		INTERFUND REVENUE	\$60,992	\$59,132	\$50,032	\$31,403
REVENUE TOTALS			\$75,233	\$71,632	\$64,342	\$45,703
511	1	ELECTED OFFICIAL SALARY	\$0	\$0	\$0	\$117,269
511	3	REG. FULL-TIME EMPLOYEES	\$379,569	\$451,948	\$412,963	\$454,571
511	5	TEMP. SALARIES & WAGES	\$9,437	\$9,424	\$57,424	\$9,424
		PERSONNEL	\$389,006	\$461,372	\$470,387	\$581,264
522	1	STATIONERY & PRINTING	\$331	\$500	\$500	\$500
522	2	OFFICE SUPPLIES	\$1,654	\$2,450	\$2,450	\$2,450
522	3	BOOKS, PERIODICALS & MAN.	\$622	\$1,000	\$650	\$1,000
522	6	POSTAGE, UPS, FED EXPRESS	\$196,603	\$234,500	\$200,000	\$234,500
522	15	GASOLINE & OIL	\$384	\$750	\$500	\$750
522	44	EQUIPMENT LESS THAN \$5000	\$698	\$1,300	\$1,300	\$1,300
522	93	OPERATIONAL SUPPLIES	\$1,684	\$1,350	\$1,350	\$1,350
		COMMODITIES	\$201,976	\$241,850	\$206,750	\$241,850
533	7	PROFESSIONAL SERVICES	\$12,032	\$12,000	\$12,000	\$12,000
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$0	\$20	\$0
533	33	TELEPHONE SERVICE	\$0	\$200	\$200	\$200
533	40	AUTOMOBILE MAINTENANCE	\$0	\$500	\$250	\$500
533	42	EQUIPMENT MAINTENANCE	\$3,181	\$6,500	\$5,000	\$6,500
533	51	EQUIPMENT RENTALS	\$600	\$1,000	\$600	\$1,000
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$1,800	\$400	\$1,800
533	93	DUES AND LICENSES	\$3,627	\$4,224	\$3,000	\$4,224
533	95	CONFERENCES & TRAINING	\$2,647	\$3,500	\$2,500	\$3,500
		SERVICES	\$22,087	\$29,724	\$23,970	\$29,724
EXPENDITURE TOTALS			\$613,069	\$732,946	\$701,107	\$852,838

EXPENSE PER CAPITA and FULL TIME EMPLOYEE HISTORY information is included in the *General Corporate Fund Budget Summary*.

ALIGNMENT to STRATEGIC PLAN

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

- Annually prepare and monitor the County’s budget to ensure overall compliance with the County Board’s mandate for a balanced budget operation.
- Evaluate service demand on current staffing, to adopt staffing efficiencies when possible and ensure department functions are successfully completed within the approved budget.
- Administration of the Department of Justice Settlement Agreement under the Americans with Disabilities Act.
- Provide opportunities for inter-active engagement with employees in benefits management, especially with respect to health insurance, deferred compensation, and worker’s compensation.
- 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

- 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

- 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, except Highway; 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 the Fund Balance Target and maintain the Fund Balance Goal for the General Corporate Fund, 16.7% and 12.5% of operating expenditures respectively.
3. Present a budget in compliance with state statute and County Board guidelines and parameters.
4. Prepare the 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 committee meetings (except Highway) 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 the appointments process.

PERFORMANCE INDICATORS

Indicator	FY2017 Actual	FY2018 Projected	FY2019 Budgeted
GFOA Distinguished Budget Presentation Award Received	Yes	Yes	Yes
FY Ending General Corporate Fund Balance (as a % of expenditure)	12.4%	13.5%	15.0%*
Meeting Agendas Prepared	166	160	165
Meeting Agendas Posted in Compliance with the Open Meetings Act	100%	100%	100%
Committee Meetings Staffed	86	80	85
Sets of Minutes Posted	104	102	108
Contracts Prepared & Recorded	44	40	40
Appointments Advertised & Filled	96	86	90
Resolutions Prepared	390	385	390

*The FY2019 budget includes additional property revenue related to a potential ruling in the hospital property tax exemption case. The County is uncertain if it will receive the additional \$488,364 in revenue. If it is determined that the County will not receive the revenue, the budget will be amended. The FY2019 fund balance without the additional property tax revenue is projected at 13.8%

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 the value of benefits services for dollars spent.
4. Manage issuance of bi-weekly payroll for the entire organization accurately and timely.
5. Meet monthly, quarterly, and annual federal and state payroll reporting requirements.
6. Provide direct assistance to employees regarding payroll-related issues 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	FY2017 Actual	FY2018 Projected	FY2019 Budgeted
Open Enrollment Employee Meetings/Enrollment Packets Distributed during Benefits Orientation/New Fiscal Year Open Enrollment Packets Distributed (includes retirees)	12/152/760	12/138/760	12/130/520
Employees Provided Assistance with Claims Management	25	50	40
% Increase in Annual Health Insurance Benefit Cost	11.6%	2.7%	5%
Average # of Employees Receiving Bi-Weekly Paychecks	969	950	750
Annual Payroll Errors Requiring Issuance of Special Check	7	20	4
Contacts with Employees Relating to Payroll	360	450	300
HR Related Training Opportunities Offered to Departments	4	4	4
Work-Related Injuries	86	108	75
Auto/Property/Liability Claims	24/16/4	15/15/5	15/15/5
Personnel Change Transactions Managed *	198	200	200

**Excludes Nursing Home & RPC Personnel Transactions*