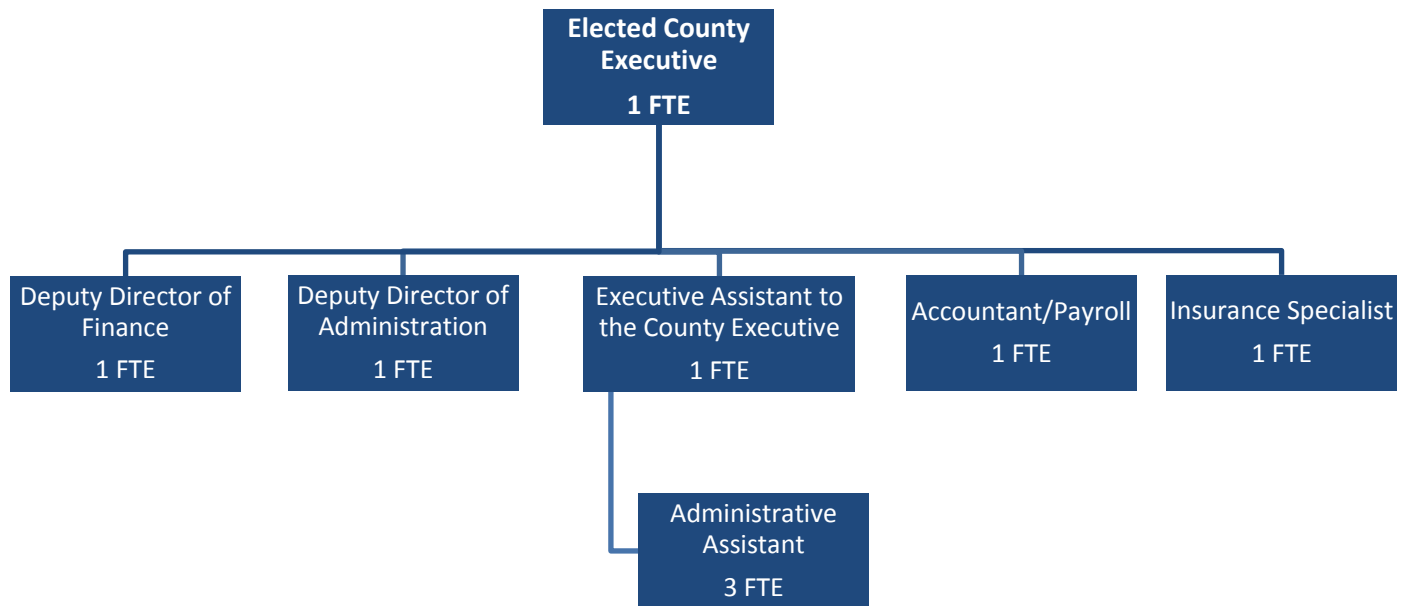


ADMINISTRATIVE SERVICES

General Fund 080-016



Administrative Services positions: 9 FTE

Under the Office of the County Executive, the Administrative Services Department implements actions approved by the County Board and provides management support for county officials. Responsibilities include financial management and budgeting, human resources management, risk management, purchasing 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 services that support effective operation of the County Board and all Champaign County Offices.

BUDGET HIGHLIGHTS

The largest non-personnel expenditure is for county-wide postage expenditures.

FINANCIAL

Fund 080 Dept 016			2018 Actual	2019 Original	2019 Projected	2020 Budget
337	26	LOC GVT RMB-POSTAGE	\$14,725	\$8,800	\$14,000	\$14,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$14,725	\$8,800	\$14,000	\$14,000

369	12	VENDING MACHINES	\$4,763	\$5,500	\$5,000	\$5,000
369	90	OTHER MISC. REVENUE	\$15	\$0	\$12	\$0
		MISCELLANEOUS	\$4,778	\$5,500	\$5,012	\$5,000
371	20	FROM HLTH INSUR FUND 620	\$19,400	\$0	\$0	\$0
371	77	FROM ELECTION GRNT FND628	\$1,525	\$0	\$0	\$0
381	12	INTERFUND POSTAGE REIMB	\$6,312	\$11,000	\$10,000	\$10,000
381	73	REIMB FRM SELF-INS FND476	\$19,596	\$20,403	\$19,000	\$19,683
		INTERFUND REVENUE	\$46,833	\$31,403	\$29,000	\$29,683
		REVENUE TOTALS	\$66,336	\$45,703	\$48,012	\$48,683
511	1	ELECTED OFFICIAL SALARY	\$9,021	\$117,269	\$117,269	\$117,465
511	3	REG. FULL-TIME EMPLOYEES	\$429,611	\$454,571	\$454,571	\$466,197
511	5	TEMP. SALARIES & WAGES	\$141,561	\$9,424	\$9,424	\$9,424
		PERSONNEL	\$580,193	\$581,264	\$581,264	\$593,086
522	1	STATIONERY & PRINTING	\$225	\$500	\$500	\$500
522	2	OFFICE SUPPLIES	\$1,853	\$2,450	\$2,000	\$2,450
522	3	BOOKS,PERIODICALS & MAN.	\$619	\$1,000	\$1,000	\$1,000
522	6	POSTAGE, UPS, FED EXPRESS	\$214,703	\$234,500	\$234,500	\$234,500
522	15	GASOLINE & OIL	\$431	\$750	\$500	\$750
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$1,300	\$500	\$1,300
522	93	OPERATIONAL SUPPLIES	\$1,583	\$1,350	\$1,350	\$1,350
		COMMODITIES	\$219,414	\$241,850	\$240,350	\$241,850
533	7	PROFESSIONAL SERVICES	\$11,447	\$12,000	\$12,000	\$12,000
533	12	JOB-REQUIRED TRAVEL EXP	\$630	\$0	\$300	\$500
533	33	TELEPHONE SERVICE	\$90	\$200	\$100	\$200
533	40	AUTOMOBILE MAINTENANCE	\$0	\$500	\$0	\$500
533	42	EQUIPMENT MAINTENANCE	\$3,181	\$6,500	\$3,262	\$6,500
533	51	EQUIPMENT RENTALS	\$600	\$1,000	\$600	\$1,000
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$1,800	\$0	\$1,800
533	93	DUES AND LICENSES	\$2,201	\$4,224	\$2,500	\$4,224
533	95	CONFERENCES & TRAINING	\$1,239	\$3,500	\$888	\$3,000
		SERVICES	\$19,388	\$29,724	\$19,650	\$29,724
		EXPENDITURE TOTALS	\$818,995	\$852,838	\$841,264	\$864,660

ALIGNMENT to STRATEGIC PLAN

Goal 1 – Champaign County operates a high performing, open and transparent county government

- Diversify county workforce – Monitor personnel EEO data, support County Officials’ recruiting efforts; provide cultural competence training opportunities for staff.
- Improve communications with the public and within the county workforce – Provide additional information about County initiatives and processes through County website and social media pages; provide opportunities for inter-active engagement with employees in benefits

management, especially with respect to health insurance, deferred compensation, and worker's compensation; implement a 6-year plan for improved employee recruitment and retention.

Goal 2 – Champaign County maintains high quality public facilities and roads and a safe rural transportation system

- Support intergovernmental agreements for rural transportation and transportation options – receive and complete grant reporting requirements for IDOT Human Services Transportation Plan grants managed through CCRPC.

Goal 3 – Champaign County promotes a safe, healthy and just community

- Support agreements for implementation of Racial Justice Task Force recommendations – Oversee the county's Re-Entry Services grant to Rosecrance, Youth Assessment Center grant through CCRPC and Children's First agreement with Family Services.
- Support economic development for disadvantaged communities – participate in EDC and IL WorkNet boards and New American Welcome Center initiatives; negotiate partnership with City of Champaign's minority contractor initiative.

Goal 4 – Champaign County supports planned growth to balance economic growth with natural resource preservation

- Encourage regional planning efforts – Participate in Willard Airport Advisory Committee, METCAD and Metropolitan Intergovernmental Committee for jointly supported regional services.
- Support efforts of Visit Champaign County, Economic Development Corporation, Extension Education and Soil & Water Conservation.

Goal 5 – Champaign County maintains safe and accurate county records and performs county administrative, governance, election and taxing functions for county residents

- Improve County's financial position – Implement a 6-year plan with the County Board and all County Officials to increase revenue and/or decrease expenses.

DESCRIPTION – COUNTY BOARD SUPPORT SERVICES

Administrative Services provides the planning, monitoring, projecting and production of the annual budget; administrative support for the County Board Chair and Committee Chairs; preparation and distribution of meeting agendas and minutes; minutes for all County Board Committee meetings (except Highway); and maintenance of all county contracts.

OBJECTIVES

1. Move toward the Fund Balance Target of 16.7% of operating expenditures.
2. Prepare the calendar and notices for all County Board Committees and County Board Meetings.
3. Prepare and distribute County Board Agendas/attachments in compliance with the Open Meetings Act.
4. Attend and prepare/distribute minutes for committee meetings (except Highway) for review at the next regularly scheduled meeting.
5. Maintain appointments database and procedural implementation of the County Board Chair appointments process.

PERFORMANCE INDICATORS

Indicator	FY2018 Actual	FY2019 Projected	FY2020 Budgeted
FY Ending General Corporate Fund Balance (as a % of expenditure)	8.2%	15.6%	17.2%*
Meeting Agendas Prepared	78	71	71
Meeting Agendas Posted in Compliance with the Open Meetings Act	100%	100%	100%
Committee Meetings Staffed	78	71	71
Sets of Minutes Posted	74	71	71

*In FY2020, there is an additional \$473,946 budgeted in property tax revenue. If additional property tax revenue is not received, the budgeted fund balance at the end of FY2020 is 16%.

DESCRIPTION – OFFICE OF THE COUNTY EXECUTIVE SUPPORT SERVICES

Administrative Services provides the planning, monitoring, projecting and production of the annual budget; administrative support for the County Executive, except Highway; preparation and distribution of meeting agendas and minutes; and maintenance of all county contracts.

OBJECTIVES

1. Receive the GFOA Distinguished Budget Presentation Award.
2. Present a budget in compliance with state statute.
3. Maintain appointments database and procedural implementation of the County Executive appointments process.
4. File, post and maintain County contracts and intergovernmental agreements.

PERFORMANCE INDICATORS

Indicator	FY2018 Actual	FY2019 Projected	FY2020 Budgeted
GFOA Distinguished Budget Presentation Award Received	Yes	Yes	Yes
Contracts Prepared & Recorded	48	46	46
Appointments Advertised & Filled	66	83	83
Resolutions Prepared	446	400	400

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	FY2018 Actual	FY2019 Projected	FY2020 Budgeted
Open Enrollment Employee Meetings/Enrollment Packets Distributed during Benefits Orientation	29/182	7/163	7/125
Employees Provided Assistance with Claims Management	75	30	25
% Increase in Annual Health Insurance Benefit Cost	2.7%	2.0%	4.5%
Average # of Employees Receiving Bi-Weekly Paychecks	956	880	800
Annual Payroll Errors Requiring Issuance of Special Check	28	14	4
Contacts with Employees Relating to Payroll	450	400	300
HR Related Training Opportunities Offered to Departments	0	5	6
Work-Related Injuries	98	45	45
Auto/Property/Liability Claims	23/14/12	30/10/10	30/10/10
Personnel Change Transactions Managed *	283	350	250

**Excludes Nursing Home & RPC Personnel Transactions*