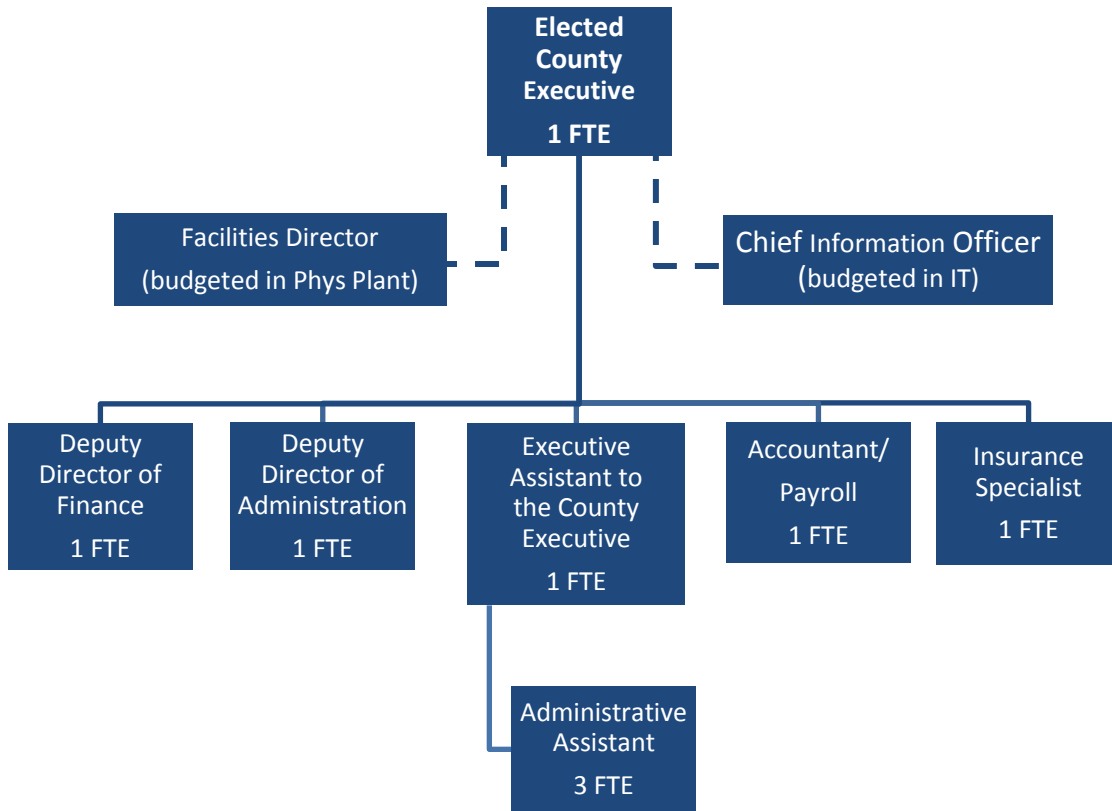


# ADMINISTRATIVE SERVICES

## General Fund 080-016



Administrative Services positions: 9 FTE

The County Executive’s Administrative Services team provides central administrative support and capital asset management for county operations, as well as facilitating implementation of actions approved by the County Board. Responsibilities include financial management and budgeting, human resources management, risk management, purchasing, information technology, facilities and grounds management, and provision of administrative support services for the Champaign County Board.

**MISSION STATEMENT**

*The mission of Administrative Services is 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 countywide postage expenditures. The FY2021 budget includes cuts to non-personnel lines in addition to part-time temporary wages for the front door receptionist.

**FINANCIAL**

Fund 080 Dept 016			2019	2020	2020	2021
			Actual	Original	Projected	Budget
337	26	LOC GVT RMB-POSTAGE	\$7,976	\$14,000	\$8,000	\$8,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$7,976	\$14,000	\$8,000	\$8,000
369	12	VENDING MACHINES	\$3,333	\$5,000	\$2,300	\$3,000
369	90	OTHER MISC. REVENUE	\$12	\$0	\$0	\$0
		MISCELLANEOUS	\$3,345	\$5,000	\$2,300	\$3,000
381	12	INTERFUND POSTAGE REIMB	\$8,286	\$10,000	\$8,000	\$8,000
381	73	REIMB FRM SELF-INS FND476	\$18,991	\$19,683	\$19,683	\$20,175
		INTERFUND REVENUE	\$27,277	\$29,683	\$27,683	\$28,175
<b>REVENUE TOTALS</b>			<b>\$38,598</b>	<b>\$48,683</b>	<b>\$37,983</b>	<b>\$39,175</b>
511	1	ELECTED OFFICIAL SALARY	\$117,269	\$117,465	\$117,465	\$119,814
511	3	REG. FULL-TIME EMPLOYEES	\$435,502	\$466,197	\$466,197	\$495,268
511	5	TEMP. SALARIES & WAGES	\$59,801	\$9,424	\$82,712	\$10,000
		PERSONNEL	\$612,572	\$593,086	\$666,374	\$625,082
522	1	STATIONERY & PRINTING	\$534	\$500	\$500	\$500
522	2	OFFICE SUPPLIES	\$2,472	\$2,450	\$1,500	\$1,715
522	3	BOOKS,PERIODICALS & MAN.	\$700	\$1,000	\$700	\$800
522	6	POSTAGE, UPS, FED EXPRESS	\$184,057	\$234,500	\$234,500	\$234,500
522	15	GASOLINE & OIL	\$55	\$750	\$0	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$225	\$1,300	\$500	\$650
522	93	OPERATIONAL SUPPLIES	\$2,499	\$1,350	\$1,500	\$2,000
		COMMODITIES	\$190,542	\$241,850	\$239,200	\$240,165
533	7	PROFESSIONAL SERVICES	\$11,705	\$12,000	\$12,000	\$12,000
533	12	JOB-REQUIRED TRAVEL EXP	\$252	\$500	\$0	\$500
533	33	TELEPHONE SERVICE	\$0	\$200	\$0	\$0
533	40	AUTOMOBILE MAINTENANCE	\$0	\$500	\$0	\$500
533	42	EQUIPMENT MAINTENANCE	\$3,262	\$6,500	\$3,265	\$3,500
533	51	EQUIPMENT RENTALS	\$600	\$1,000	\$600	\$600
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$1,800	\$0	\$1,000
533	93	DUES AND LICENSES	\$2,280	\$4,224	\$2,500	\$3,200
533	95	CONFERENCES & TRAINING	\$3,396	\$3,000	\$1,000	\$2,000
		SERVICES	\$21,495	\$29,724	\$19,365	\$23,300
<b>EXPENDITURE TOTALS</b>			<b>\$824,609</b>	<b>\$864,660</b>	<b>\$924,939</b>	<b>\$888,547</b>

**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 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; provide opportunities for inter-active engagement with employees in benefits management, especially with respect to health insurance, deferred compensation, and worker’s compensation; implement steps in a 6-year *Workforce 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; participate in University of Illinois Willard Airport Advisory Board.
- Purchase, lease, maintain, upgrade and dispose of county property as needed to support operational objectives.

*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 Champaign First, EDC and IL WorkNet boards and New American Welcome Center initiatives.
- Support Board of Health partnership with Champaign-Urbana Public Health District for continued wellbeing of residents countywide.

*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-911 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 – identify, research and implement with the County Board and all County Officials strategies 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; research on issues of interest to the board; preparation and

distribution of meeting agendas; minutes for all County Board Committee meetings (except Highway); and maintenance of all county contracts.

**OBJECTIVES**

1. Maintain minimum 12.5% and 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.

**PERFORMANCE INDICATORS**

Indicator	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
FY Ending General Corporate Fund Balance (as a % of expenditure)	16.7%*	TBD	TBD
Meeting Agendas Prepared	69	71	70
Meeting Agendas Posted in Compliance with the Open Meetings Act	100%	100%	100%
Committee Meetings Staffed	51	71	56
Sets of Minutes Posted	69	71	70

\**unaudited*

**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; management of county appointments; preparation of resolutions for board consideration; and county representation at various community events/committees.

**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	FY2019 Actual	FY2020 Projected	FY2021 Budgeted
Number of Years GFOA Distinguished Budget Award Received	13	14	15
Contracts Prepared & Recorded	41	46	46
Appointments Advertised & Filled	73	83	80
Resolutions Prepared	381	400	400

**DESCRIPTION – HUMAN RESOURCE & RISK MANAGEMENT SUPPORT SERVICES**

The following services are provided for all county departments and employees: payroll management; employee benefits management; unemployment and worker’s compensation management; EEO tracking; job posting and recruitment/retention assistance; staff and supervisor orientation and development opportunities; and salary administration and employee assistance program services.

**OBJECTIVES**

1. Provide information to ensure employees are well-informed about 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 for creating a safe work environment for all county 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**

<b>Indicator</b>	<b>FY2019 Actual</b>	<b>FY2020 Projected</b>	<b>FY2021 Budgeted</b>
Open Enrollment Employee Meetings/Enrollment Packets Distributed during Benefits Orientation	9/170	Virtual/175	Virtual/175
Employees Provided Assistance with Claims Management	25	25	25
% Increase in Annual Health Insurance Benefit Cost	2.0%	4.5%	6.9%
Average # of Employees Receiving Bi-Weekly Paychecks	850	830	840
Annual Payroll Errors Requiring Issuance of Special Check	15	4	4
Contacts with Employees Relating to Payroll	500	400	350
HR Related Training Opportunities Offered to Departments	8	10	12
Work-Related Injuries	85	25	40
Auto/Property/Liability Claims (Does not include liability claims filed against the County) *	29/10/8	20/15/5	15/15/5
Personnel Change Transactions Managed **	404	280	325
Promotions/job transfers within county**	59	40	45
# Employees leaving on or after 20 years of service **	13	9	9
Median time of service in years for employees leaving with less than 20 years of service **	1.81	2.5	2.0

\*FY2019 includes Nursing Home (sold April 2019)

\*\*Excludes RPC Personnel Transactions

**TORNADO SIRENS**  
**General Fund 080-012**

This budget is a pass-through budget for reimbursement revenues and appropriation for upgrading the tornado siren systems owned by municipalities located in the county to a polygon system with computer-based activation. There is an IGA between the County and the previously stated government entities, which designates the County as the fiscal agent. It is anticipated that smaller villages may wish to join the system as they upgrade their sirens.

***BUDGET HIGHLIGHTS***

One-time upgrades were completed in fiscal years 2019 and 2020 with recurring subscription costs thereafter.

***FINANCIAL***

<b>Fund 080 Dept 012</b>			<b>2019</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>
			<b>Actual</b>	<b>Original</b>	<b>Projected</b>	<b>Budget</b>
337	21	LOCAL GOVT REIMBURSEMENT	\$22,686	\$3,750	\$3,750	\$3,750
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$22,686	\$3,750	\$3,750	\$3,750
		<b>REVENUE TOTALS</b>	<b>\$22,686</b>	<b>\$3,750</b>	<b>\$3,750</b>	<b>\$3,750</b>
522	44	EQUIPMENT LESS THAN \$5000	\$19,246	\$0	\$3,440	\$0
		COMMODITIES	\$19,246	\$0	\$3,440	\$0
533	42	EQUIPMENT MAINTENANCE	\$0	\$3,750	\$3,750	\$3,750
		SERVICES	\$0	\$3,750	\$3,750	\$3,750
		<b>EXPENDITURE TOTALS</b>	<b>\$19,246</b>	<b>\$3,750</b>	<b>\$7,190</b>	<b>\$3,750</b>

Annual system costs are prorated among partnering entities and invoiced accordingly. The County's role is to act as fiscal agent; no system costs are allocated to the County.