

Fund:

**GENERAL**

Department:

**GENERAL GOVERNMENT**

Division:

**SUPPORT SERVICES**

Division No.: **40010**

***MISSION:***

The mission of the Support Services Division is to provide those services, which cannot be readily allocated to other City departments and divisions.

***SERVICES:***

The Support Services Division covers certain personal services for an Administrative Secretary position and an audio/visual equipment operator. On a contractual basis, an additional audio-visual equipment operator will be provided as needed.

The Support Services Division works to improve the quality of life for residents of Carbondale primarily by focusing on social and human service programs. The Division administers programs and contracts with community organizations. It works with community, regional and state agencies to coordinate the effective delivery of services to residents of Carbondale.

Certain other items such as telephone infrastructure charges for most City departments, insurance premiums for the General Fund divisions, the General Fund's share of the annual audit fees, charges associated with producing the City Council Agenda, the *Carbondale Communiqué*, as well as capital outlay expenditures that cannot be distributed to other City departments are also funded through this Division. The Support Services Division pays the State-mandated health insurance premiums for firefighters and police officers that suffer catastrophic injuries in the line of duty.

The City's economic incentives for new and expanding businesses are included in the Support Services Division budget. Payments to persons as an incentive to convert single-family rental houses to owner occupied houses are also included in the Support Services Division Budget.

When a public safety employee becomes disabled as a result of an injury occurring on the job, state statute requires the City to provide 100% of the ongoing health insurance premium for that employee and dependents.

This responsibility lasts until the employee becomes eligible for other insurance coverage or their coverage/eligibility ceases.

**SIGNIFICANT GOALS AND OBJECTIVES:**

**GOAL:**

A. Stabilize and Revitalize Single-Family Residential Neighborhoods

**Objectives**

1. Increase the number of owner-occupied residential units in existing neighborhoods

**Strategies:**

- a. Provide grants to assist the purchase and conversion of existing rental units back to owner-occupied single-family residential units

**GOAL:**

B. Improve the quality of life for those citizens less fortunate and lacking basic necessities for a decent standard of living

**Objective:**

1. Work in partnership with agencies and organizations to address the social and human needs of the citizens of Carbondale

**Strategies:**

- a. Monitor activities and work closely with social service agencies partially funded by the City including Senior Adult Services, the Women's Center Service Board, The H Group, Good Samaritan Ministries, the Boys and Girls Club of Carbondale and others

***PROGRAM HIGHLIGHTS:***

Liability insurance costs normally account for approximately one-third of the Support Services Division budget.

The City pays part of the operating expenses for the Amtrak Station in Carbondale. The Carbondale station averages 400 passengers per day and is served by six passenger trains. The station is the fifth busiest station in Illinois.

In FY 2013, the City began video streaming the City Council meetings directly to the internet to better provide better citizen access and increase transparency of local government.

A Home Conversion Program to assist prospective single-family homebuyers was initiated in FY 2008. In

FY 2014, the City will continue to provide one-time grants of \$5,000 to individuals who purchase a single family residential home that was previously used as a rental unit. The buyer must agree to occupy the home as

their owner-occupied residence. The program continues to provide neighborhoods with a sense of renewal and stabilization.

***PERFORMANCE MEASUREMENTS:***

<b>Performance Measurements</b>	<b>Division Goal/ Objective</b>	<b>Actual FY 2012</b>	<b>Authorized Budget FY 2013</b>	<b>Estimated Actual FY 2013</b>	<b>Budget FY 2014</b>
Home Conversion Program	A-1	\$10,000	\$20,000	\$10,000	\$20,000

***NUMBER OF FULL TIME EQUIVALENT EMPLOYEES:***

<b>POSITION TITLE</b>	<b>ACTUAL FY 2012</b>	<b>AUTHORIZED BUDGET FY 2013</b>	<b>ESTIMATED ACTUAL FY 2013</b>	<b>BUDGET FY 2014</b>	<b>\$ AMOUNT BUDGET FY 2014</b>
Administrative Secretary	1.00	1.00	1.00	1.00	\$35,726
Receptionist	1.00	0.00	0.00	0.00	\$0
Audio/Visual Equipment Operator	0.04	0.04	0.04	0.00	\$0
Lead Audio/Visual Equip. Operator	0.04	0.04	0.02	0.02	\$731
<b>TOTAL</b>	2.08	1.08	1.02	1.02	\$36,457

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EXPENDITURE CLASSIFICATION	ACTUAL		AUTHORIZED ESTIMATED	
	FY2012	FY2013	FY2013	BUDGET FY2014
<b>PERSONAL SERVICES</b>				
100 Employee Salary and Wages	56,821	37,595	35,391	36,457
102 Accrued Vacation Leave	134	0	0	0
110 Employee Overtime	134	0	0	0
130 Employee Health Ins. Benefits	14,834	7,910	7,978	6,678
131 Employee Retirement Benefits	19,672	7,511	7,216	7,733
140 Employee Work. Comp. Benefits	380	384	289	125
141 Employee Unemp. Comp Benefits	5,930	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>97,905</b>	<b>53,400</b>	<b>50,874</b>	<b>50,993</b>
<b>DIRECT OPERATING CHARGES &amp; SERVICES</b>				
200 Professional & Consultant Fees	40,037	25,808	25,775	25,820
210 Publishing and Filing Fees	25,630	42,300	35,000	43,860
220 Communications-Telephone	21,483	23,208	23,520	22,284
222 Communications-Postage	1,129	1,040	1,100	1,144
230 Utilities-Electric	13,152	14,085	13,000	10,072
232 Utilities-Water&Sewer	1,019	1,503	1,300	1,640
240 Travel, Conferences, Training	1,093	450	300	450
250 Repairs & Maint.-Equip.	8,461	10,925	15,000	3,500
251 Repairs&Maint-Bldg.&Struc.	4,377	3,990	4,900	5,075
252 Repairs & Maint.-Other Improv.	11,719	12,000	8,500	0
260 Rental Charges	1,390	1,963	2,610	1,950
270 Outside Printing Services	1,875	3,000	2,000	3,000
271 Other Outside Services	12,871	16,600	14,650	9,750
272 Office Supplies	1,928	2,883	2,258	2,883
273 Operating Supplies & Materials	870	1,075	1,800	1,075
275 Motor Fuels and Lubricants	1,109	1,758	1,100	1,320
280 Subscriptions and Memberships	0	100	100	100
281 Insurance and Bonds	456,985	538,580	449,865	284,172
282 Licenses and Taxes	458	0	0	0
299 Operating Equipment	0	510	485	0
<b>TOTAL DIR. OPER. CHRGS. &amp; SRVCS.</b>	<b>605,586</b>	<b>701,778</b>	<b>603,263</b>	<b>418,095</b>
<b>SERVICES AND CHARGES TRANSFERRED IN</b>				
311 Vehicle & Equipment-Parts	390	2,300	3,500	800
<b>TOTAL SRVCS. &amp; CHRGS. TRANS IN</b>	<b>390</b>	<b>2,300</b>	<b>3,500</b>	<b>800</b>

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EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED	
	ACTUAL FY2012	BUDGET FY2013	ACTUAL FY2013	BUDGET FY2014
<b>NON-OPERATING CHARGES</b>				
410 Court Awards and Indemnities	142,671	172,122	169,008	146,849
420 Uncollectible Accounts	847	1,000	4,410	1,000
440 Program Grants	10,000	20,000	204,500	20,000
TOTAL NON-OPERATING CHARGES	153,518	193,122	377,918	167,849
<b>CAPITAL OUTLAY</b>				
504 Licensed Vehicles	0	6,500	6,500	0
TOTAL DEBT SERVICE	0	6,500	6,500	0
<b>DEBT SERVICE</b>				
640 Other Debt Principal	51,860	53,969	53,969	56,200
641 Other Debt Interest	13,043	10,929	10,929	8,698
TOTAL DEBT SERVICE	64,903	64,898	64,898	64,898
<b>EXPENDITURES TRANSFERRED OUT</b>				
700 Serv. & Chrg. to Operating Divs.	(350)	0	0	0
TOTAL EXPEND. TRANS OUT	(350)	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>921,952</b>	<b>1,021,998</b>	<b>1,106,953</b>	<b>702,635</b>