

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. 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.

The City's economic incentives for new and expanding businesses as well as 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.

**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 Centerstone 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. The number of viewers for live and pre-recorded live streaming events was 1,315 for the 12 month period ending January 31, 2015.

In FY 2015, a new Aavelin/MagicBox video component was purchased allowing the display of community messages on Channel 16 to be re-instated. The new system allows enhanced messages and has improved the overall picture quality.

The Home Conversion Program which assists prospective single-family homebuyers has been utilized to convert (27) homes since it was initiated in 2008. In FY 2016, 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.

Following discussion during the FY 2016 budget review, the City Council directed the City Manager to hire a consultant to conduct a City-wide management and staffing level review. A base amount has been inserted into the budget at this time and will be reviewed during the fiscal year.

**PERFORMANCE MEASUREMENTS:**

Performance Measurements	Division Goal/ Objective	Actual FY 2014	Authorized Budget FY 2015	Estimated Actual FY 2015	Budget FY 2016
Home Conversion Program	A-1	\$5,000	\$20,000	\$15,000	\$20,000

**NUMBER OF FULL TIME EQUIVALENT EMPLOYEES:**

POSITION TITLE	ACTUAL FY 2014	AUTHORIZED BUDGET FY 2015	ESTIMATED ACTUAL FY 2015	BUDGET FY 2016	\$ AMOUNT BUDGET FY 2016
Administrative Secretary	1.00	1.00	1.00	1.00	\$36,436
Lead Audio/Visual Equip. Operator	0.02	0.02	0.02	0.02	\$745
<b>TOTAL</b>	1.02	1.02	1.02	1.02	\$37,181

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EXPENDITURE CLASSIFICATION	ACTUAL		AUTHORIZED ESTIMATED	
	FY2014	FY2015	FY2015	BUDGET FY2016
<b>PERSONAL SERVICES</b>				
100 Employee Salary and Wages	36,326	37,181	37,181	37,181
101 Accrued Sick Leave	0	0	0	0
102 Accrued Vacation Leave	110	0	0	0
110 Employee Overtime	128	0	0	0
130 Employee Health Ins. Benefits	6,787	6,733	6,753	7,052
131 Employee Retirement Benefits	7,873	8,213	7,986	7,680
140 Employee Work. Comp. Benefits	98	119	105	83
141 Employee Unemp. Comp Benefits	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>51,322</b>	<b>52,246</b>	<b>52,025</b>	<b>51,996</b>
<b>DIRECT OPERATING CHARGES &amp; SERVICES</b>				
200 Professional & Consultant Fees	26,304	55,020	26,440	72,500
210 Publishing and Filing Fees	21,518	41,816	34,743	41,816
220 Communications-Telephone	22,552	24,000	25,190	25,200
222 Communications-Postage	1,043	1,144	150	1,144
230 Utilities-Electric	8,516	10,574	8,300	8,501
232 Utilities-Water&Sewer	1,284	1,813	1,500	1,950
240 Travel, Conferences, Training	0	450	0	450
250 Repairs & Maint.-Equip.	1,627	3,500	1,500	3,500
251 Repairs&Maint-Bldg.&Struc.	5,075	5,075	5,196	5,317
260 Rental Charges	1,089	1,120	1,142	1,150
270 Outside Printing Services	800	3,000	1,600	3,000
271 Other Outside Services	18,976	9,250	15,000	19,250
272 Office Supplies	2,500	2,883	1,600	2,883
273 Operating Supplies & Materials	1,236	1,075	1,000	1,075
275 Motor Fuels and Lubricants	1,304	1,320	1,300	1,120
280 Subscriptions and Memberships	0	100	100	100
281 Insurance and Bonds	270,363	261,034	255,000	257,468
282 Licenses and Taxes	0	0	54	0
299 Operating Equipment	0	0	6,503	0
<b>TOTAL DIR. OPER. CHRGS. &amp; SRVCS.</b>	<b>384,187</b>	<b>423,174</b>	<b>386,318</b>	<b>446,424</b>
<b>SERVICES AND CHARGES TRANSFERRED IN</b>				
311 Vehicle & Equipment-Parts	315	800	200	800
<b>TOTAL SRVCS. &amp; CHRGS. TRANS IN</b>	<b>315</b>	<b>800</b>	<b>200</b>	<b>800</b>

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EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED	
	ACTUAL FY2014	BUDGET FY2015	ACTUAL FY2015	BUDGET FY2016
<b>NON-OPERATING CHARGES</b>				
410 Court Awards and Indemnities	143,512	120,820	125,820	156,162
420 Uncollectible Accounts	85	1,000	500	1,000
440 Program Grants	<u>55,000</u>	<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
TOTAL NON-OPERATING CHARGES	198,597	141,820	141,320	177,162
<b>CAPITAL OUTLAY</b>				
500 Land and Improvements	<u>0</u>	<u>0</u>	<u>3,100</u>	<u>0</u>
TOTAL CAPITAL OUTLAY	0	0	3,100	0
<b>DEBT SERVICE</b>				
640 Other Debt Principal	56,223	55,852	55,851	44,492
641 Other Debt Interest	<u>8,746</u>	<u>6,379</u>	<u>6,480</u>	<u>4,401</u>
TOTAL DEBT SERVICE	64,969	62,231	62,331	48,893
<b>CONTINGENCIES</b>				
801 Division Contingency	<u>0</u>	<u>0</u>	<u>0</u>	<u>361,647</u>
TOTAL CONTINGENCIES	0	0	0	361,647
<b>TOTAL EXPENDITURES</b>	<u>699,390</u>	<u>680,271</u>	<u>645,294</u>	<u>1,086,922</u>