



Administration Department 2018 Budget Presentation



J. MARK ROONEY
VILLAGE MANAGER



Mission Statement



The Administration Department is responsible for administering programs and policies and implementing goals and objectives established by the Village Board. As manager of the department and the Village, it is the Village Manager's responsibility to direct, plan, organize, and coordinate the operations of all Village departments and to inform the Village Board on Village affairs, including current conditions and future requirements. All Village departments are under the administrative direction and supervision of the Village Manager. The Village Manager ensures that all departments are in compliance with Village Board goals and objectives.



FY2017 Accomplishments



- Develop a proactive Village wide communications plan that emphasizes strong and consistent messaging across all communication outlets
- Retain the consultant services of David Limardi, ICMA Midwest Regional Director, to assess the Village's succession planning and budgeting
- Provide effective management oversight to Capital plan projects



FY2018 Goals



- Create an atmosphere where Village customers feel valued and respected through proper customer service that includes customer service goals, training and metrics; to consistently improve on utilizing IT systems that enable staff to operate more efficiently, thus improving services provided to customers of the Village
- Continue use of metrics to evaluate and manage Village operations
- Continue to examine cost savings and alternate service delivery measures



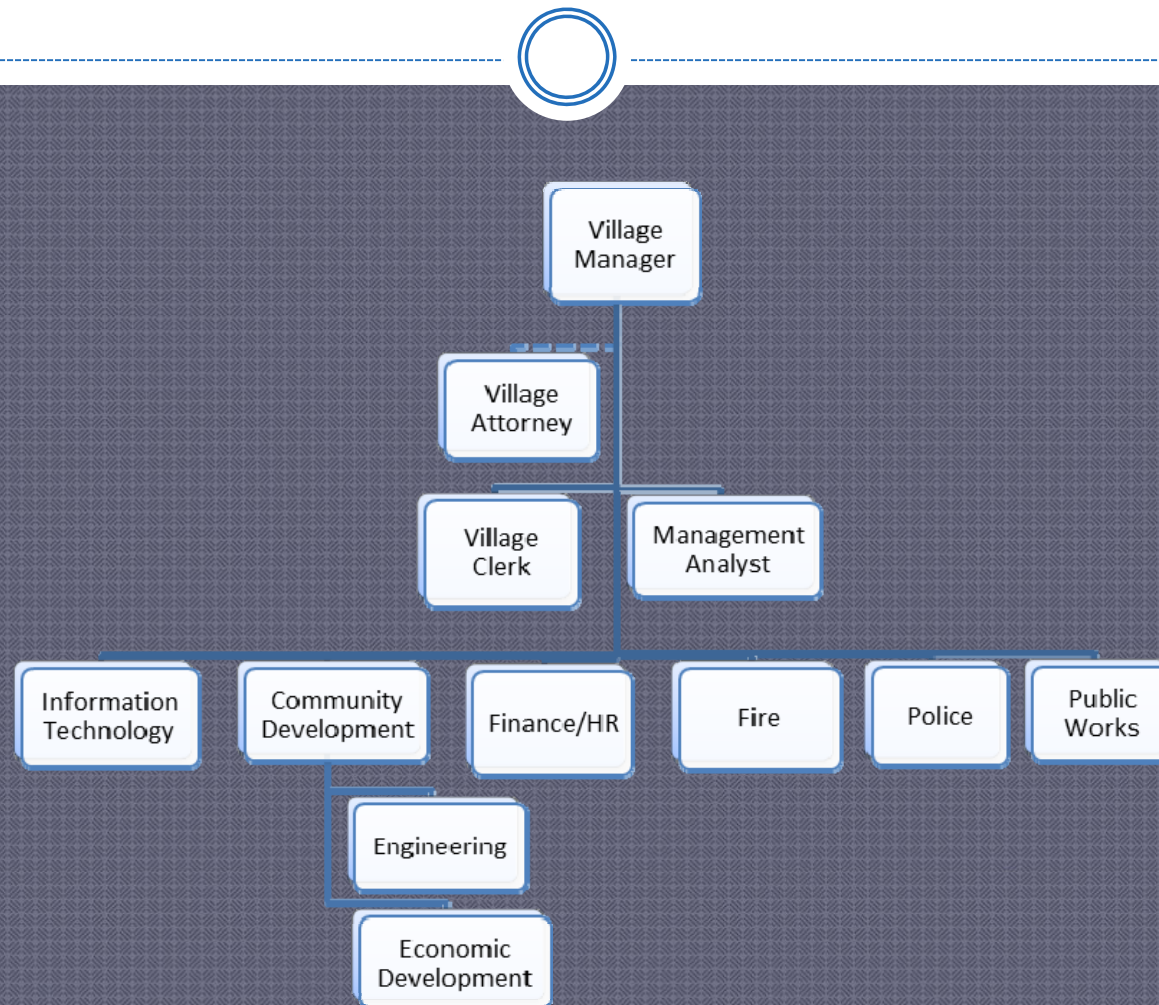
FY2018 Goals



- Emphasize quality of life issues with each department having their own unique issues to address
- Continue progress in building the Capital Equipment Replacement Fund (CERF), reflecting the intention of the CERF policy: “The Village will strive to maintain a committed fund balance equal to the amount identified in the Village’s purchase and replacement of Capital Equipment plan.”



Personnel Overview



Personnel Overview

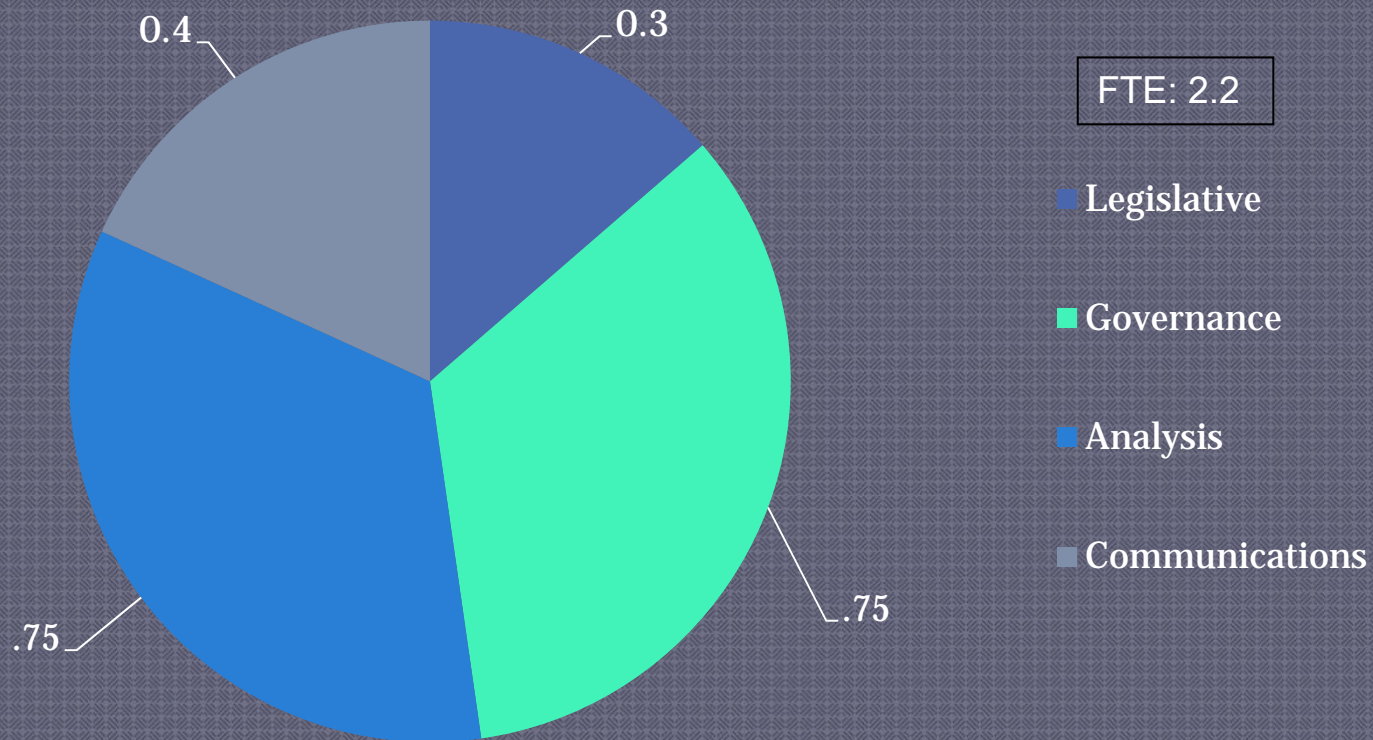
- Loss of Part-Time employee
- Movement of a Full-Time employee

PERSONNEL SCHEDULE				
	Actual 2015	Actual 2016	Projected 2017	Budgeted 2018
Full-Time	4	4	2	2
Part-Time	2	1	2	1
FTE	5	4.7	2.75	2.2

Functional Areas



Functional Areas





Major Budget Line Changes



- The Administration Department has no *new* budget requests

Account	Budgeted 2017	Projected 2017	Budgeted 2018
Regular Salaries	\$ 232,977.00	\$ 224,301.00	\$ 214,030.00
Longevity	\$ 332.00	\$ 280.00	\$ 328.00
Attendance Incentive	\$ 950.00	\$ 750.00	\$ 950.00
Part-Time/Seasonal	\$ 17,599.00	\$ 23,734.00	\$ 6,589.00
Health Insurance Reimbursement	\$ 38,761.00	\$ 38,761.00	\$ 21,156.00
IMRF	\$ 28,787.00	\$ 28,330.00	\$ 24,764.00
FICA	\$ 11,891.00	\$ 12,549.00	\$ 10,417.00
Medicare	\$ 3,652.00	\$ 3,525.00	\$ 3,218.00
Life Insurance	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Dues & Subscription	\$ 4,665.00	\$ 4,205.00	\$ 4,275.00
Public Information	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
Training/Meetings	\$ 9,450.00	\$ 9,450.00	\$ 8,850.00
Professional Service	\$ 600.00	\$ -	\$ -
Communications	\$ 2,283.00	\$ 2,283.00	\$ 1,141.50
Supplies	\$ 1,000.00	\$ 400.00	\$ 500.00
Contingency	\$ 95,000.00	\$ 45,400.00	\$ 95,000.00



Questions?

