

Internal Services Recommended 2022 Budget

August 10, 2021



Presentation Outline

- Administration & Commissioners
- Accounting and Finance
- Human Resources
- Information Technology

Administration

Key Initiatives

- Provide County Board support
- Facilitate implementation of the Quality Improvement Plan
- Implement the employee engagement survey and the residential survey
- Coordinate State and Federal legislative requests and representation
- Support countywide strategic planning, and departmental strategic planning as requested
- Management of the Land & Water Legacy Program
- Develop and update county-wide policies for committee and board approval

Other:

- Funding support for the Historical Society through General Operations
- Increased court costs represented in Court Administration (CTA) budget

Administration New Positions

- Restore Planner I Position
 - Provides county-wide planning expertise to departments, emphasis on smaller departments.
 - Examples includes library strategic plan, information technology strategic plan, natural resources plan, and other one-time planning needs.
 - Removed from budget in 2021 to allow for no levy increase

Administration Budget Summary



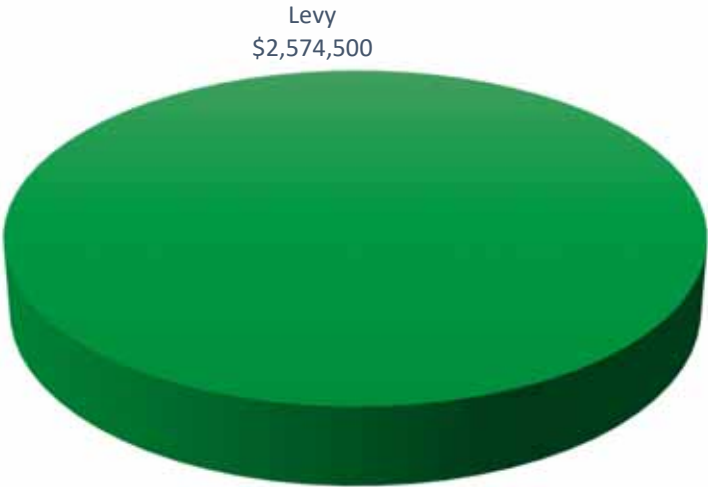
Revenue	2021	2022	% Change
County Net Levy	\$2,149,400	\$2,574,500	6.41%

Expenditures	2021	2022	% Change
Personnel Services	\$2,214,500	\$2,359,300	6.54%
Services & Charges	\$141,500	\$146,300	3.39%
Materials & Supplies	\$63,400	\$68,900	8.68%

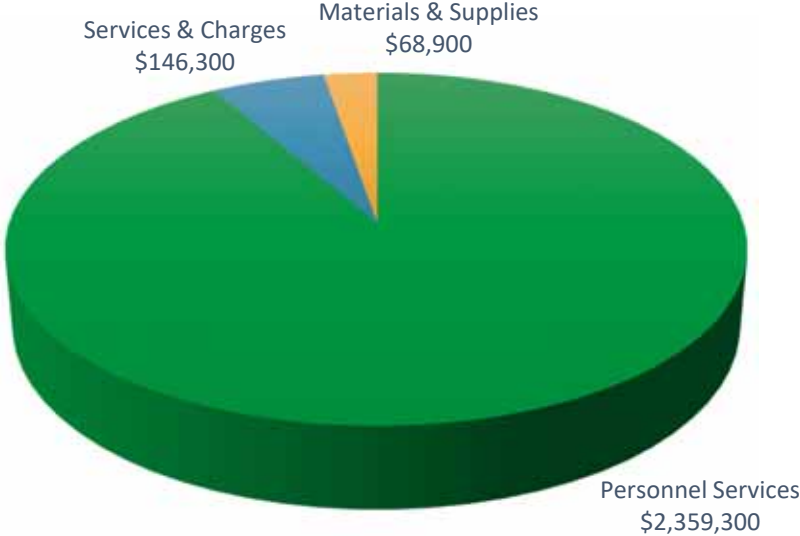
Administration Budget Summary



2022 Revenues By Type

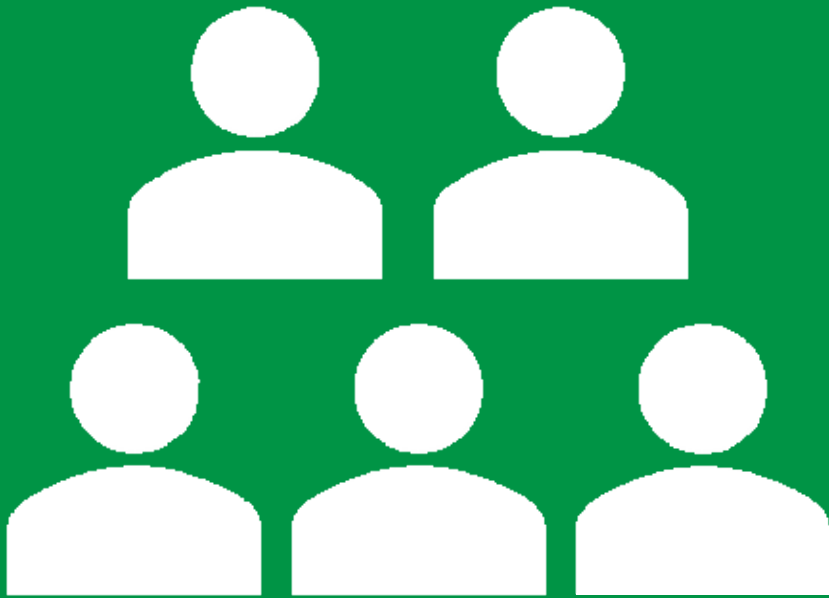


2022 Expenditures By Type



Commissioners

- Professional development, travel, meals and lodging to allow for commissioner participation
- Budget includes funding for a similar salary adjustment as for other county employees per County Policy #6011



Accounting and Finance

Key Initiatives



- Management of Federal economic stimulus responding to the on-going planning and response to the global pandemic
- Funding to level collections efforts across the county
- Scaling use of technology to make business transactions more efficient and secure
- Financial oversight of Metro Gold Line Project, Recycling and Energy Board facility
- Implementation of JD Edwards Enterprise One (E1) roadmap for improved and more effective functionality

Accounting and Finance Budget Summary



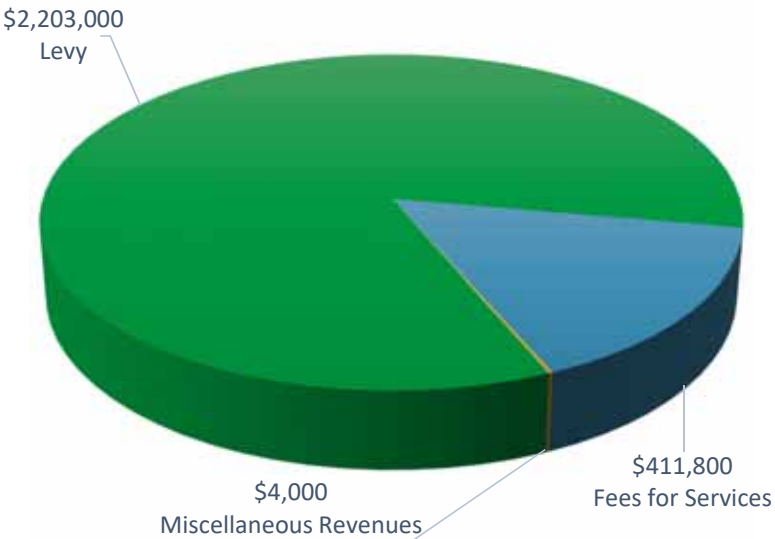
Revenue	2021	2022	% Change
County Net Levy	\$2,168,500	\$2,203,000	1.59%
Non-Levy Revenue	\$370,200	\$415,800	12.32%

Expenditures	2021	2022	% Change
Personnel Services	\$2,109,300	\$2,132,900	1.12%
Services & Charges	\$342,300	\$403,200	17.79%
Materials & Supplies	\$77,100	\$82,700	7.26%

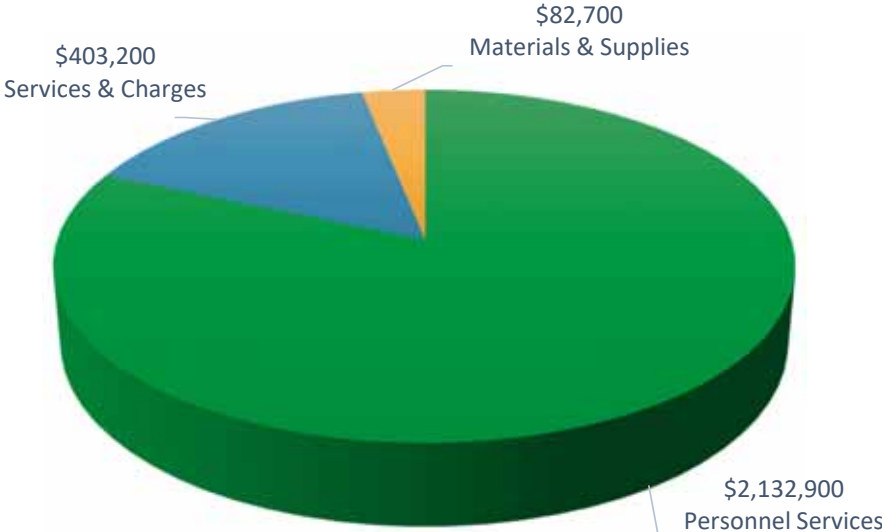
Accounting and Finance Budget Summary



2022 Revenues By Type



2022 Expenditures By Type



Human Resources

Key Initiatives

- Management and implementation of the countywide Diversity, Equity and Inclusion (DEI) vision and goals. This includes ongoing support for Leadership, the new Equity Change Teams and Employee Resource Groups, training on equity principles and policy and practice analysis to identify disparate outcomes, and creation of a new countywide foundational DEI training.
- Successfully complete contract negotiations with the county's 11 bargaining units.
- Continued management of health insurance costs and support of the on-site clinic.
- Identifying and implementing strategies to stay competitive in an increasingly tight labor market and retain our high quality staff.
- Effective management of liability and workers compensation claims.
- Leadership development to ensure high employee performance.
- Implementing a new learning management system.

Human Resources

New Positions

- Office Assistant II
 - Special project position since 2019
 - This is a critical position integral to the functioning of the department for ongoing and expanding services led and supported by Human Resources.
- Labor Relations Representative
 - Restores a Labor Relations Manager FTE that was removed when the position was merged with the Deputy Director of Human Resources position
 - Will negotiate, administer and provide strategic/high-level contract and grievance administration of the County's eleven collective bargaining agreements, performance management coaching, project management, complaint investigation, ADA accommodation and policy development

Human Resources Budget Summary



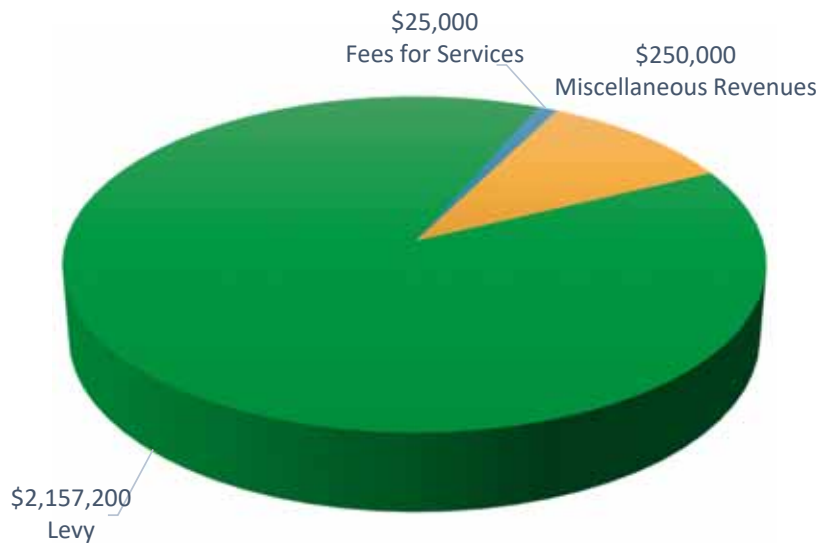
Revenue	2021	2022	% Change
County Net Levy	\$2,029,900	\$2,157,200	6.27%
Non-Levy Revenue	\$40,000	\$275,000	62.50%

Expenditures	2021	2022	% Change
Personnel Services	\$1,694,000	\$1,835,200	8.34%
Services & Charges	\$241,400	\$420,900	74.36%
Materials & Supplies	\$134,500	\$176,100	30.93%

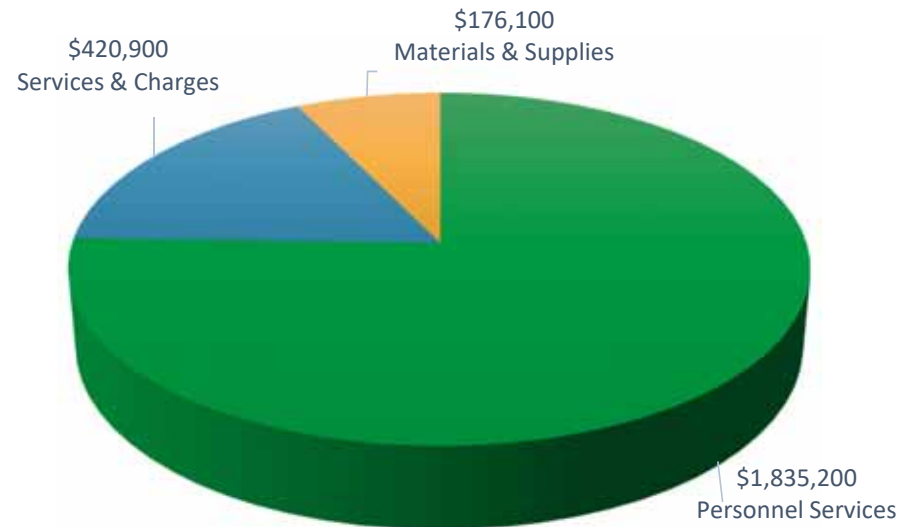
Human Resources Budget Summary



2022 Revenues By Type



2022 Expenditures By Type



Information Technology

Key Initiatives



- Ongoing funding for Enterprise System Platforms –
 - Vendor Supported
 - Human Resource Information System (HRIS)
 - JD Edwards Enterprise One (E1)
 - Internal Supported
 - Sheriff's Record Management System (Central Square)
 - Point of Sale System

Information Technology

Key Initiatives



- Cybersecurity
 - Dramatic increase in malicious viruses and cyber threats
 - Migration to Microsoft 365 cloud increase resiliency
- Data Governance for Digital Customer Experience
 - Migration from Legacy platform
 - Securing data for digital transformation
- Employee - end user agility for remote working
- Compliance to meet auditing for Payment Card Industry (PCI), Health Insurance Portability and Accountability Act (HIPAA), Federal Tax Information (FTI) and others

Information Technology

New Positions

- Security Manager – Law Enforcement Security Officer (LASO); Election Security; and Incident Response for Cyber threats
- Network Architect - Supporting the new Core Network
- Network Analyst (2 Year Special Project) – Updating Network components including firewall, fiber documentation, operations, etc.
- Boardroom Digital Administration - Support Boardroom and Conference room technology

Information Technology Budget Summary



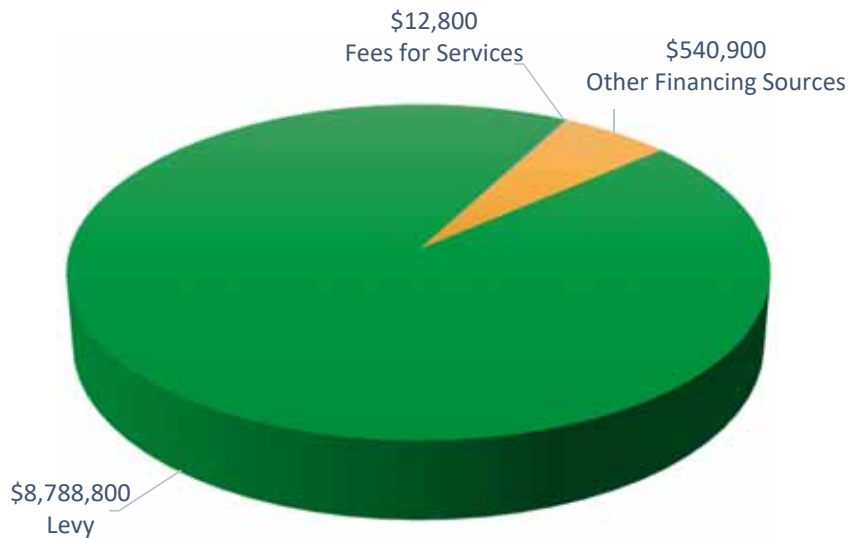
Revenue	2021	2022	% Change
County Net Levy	\$8,247,900	\$8,788,800	6.56%
Non-Levy Revenue	\$198,000	\$553,800	206.52%

Expenditures	2021	2022	% Change
Personnel Services	\$6,169,200	\$6,812,800	10.43%
Services & Charges	\$1,746,900	\$2,068,500	18.41%
Materials & Supplies	\$337,800	\$342,300	1.33%

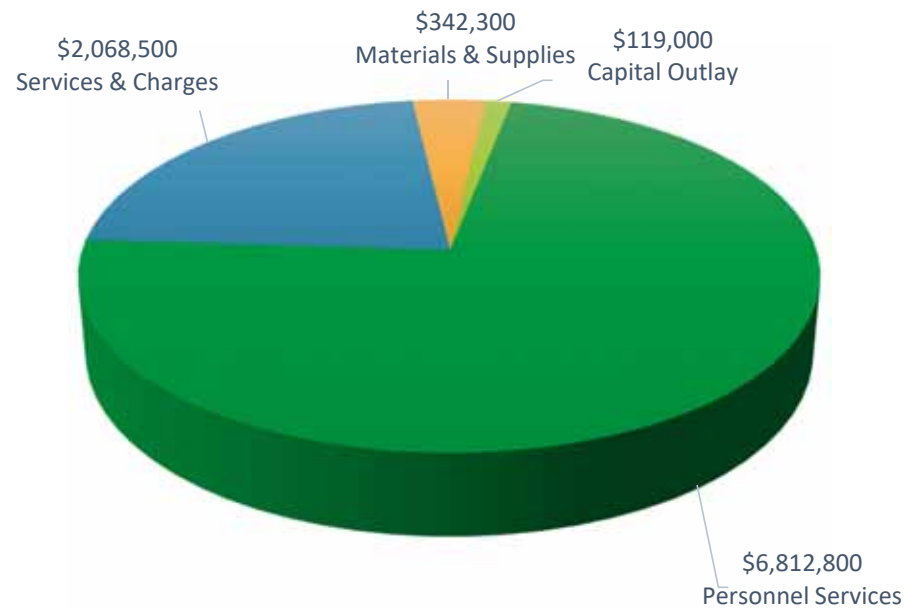
Information Technology Budget Summary



2022 Revenues By Type



2022 Expenditures By Type



Information Technology



2022 Capital Technology Fund 416	
Category	Amount
Enterprise Technology	\$1,502,800
Endpoint Replacement	\$727,900
Microsoft Licensing	\$726,000
Enterprise Licensing	\$540,100
TOTAL	\$3,496,800

Reference the Capital Equipment & Technology Plan (CETP) for more details

Questions?

