

FY 2019 Adopted County Manager's Office Budget \$894,562

Service & Budgetary Highlights

- Work with Monroe-Union Economic Development
- Facilitate communications across organization
- County service information to the public

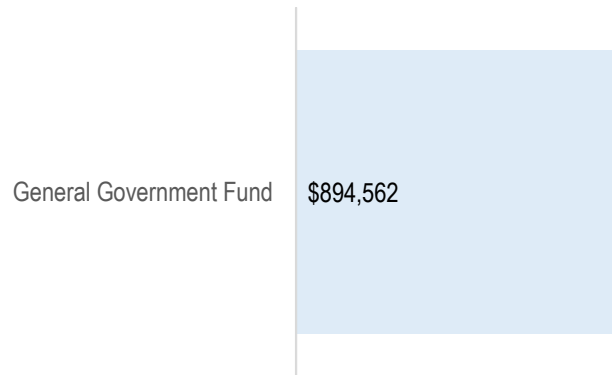
Expansions

- None

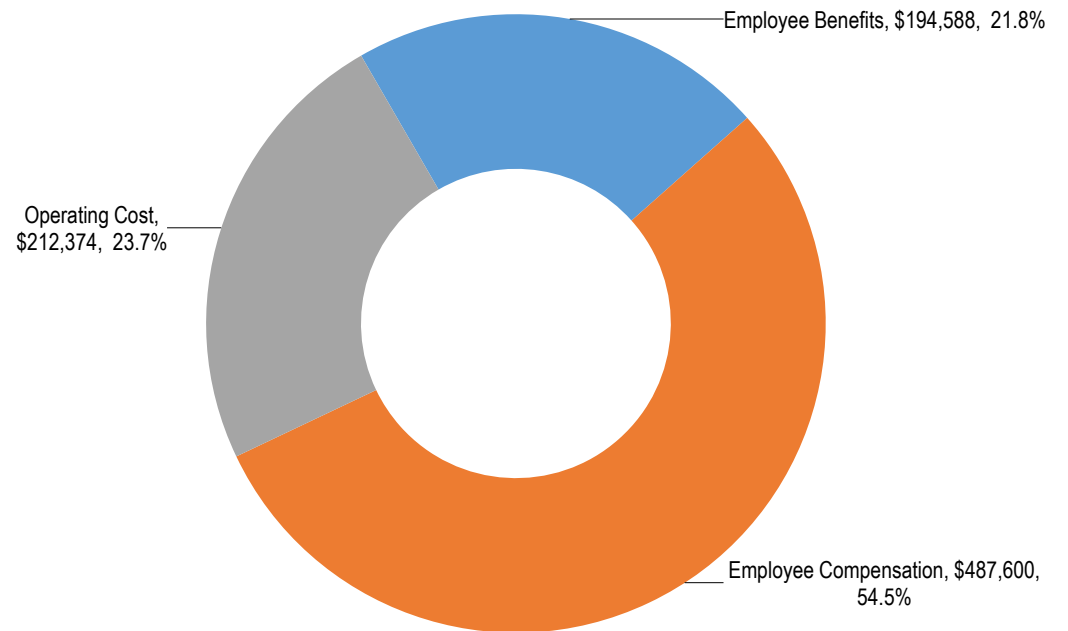
Related Capital Outlay

- None

Expenditures by Fund



Expenditures by Category



Service Area Mission

The County Manager's Office facilitates the implementation and compliance of all Board of County Commissioners' policies, directives and laws. Coordinates cooperative and professional relations with other Local, State and Federal governmental and community organizations to secure support for and promote understanding of Board policies and actions. The County Manager serves as the Budget Officer and directs budget development and management, special projects, ensures transparency of County operations, and makes recommendations to the Board.

Service Area Services Provided

- Responsible for general administration of all County service areas and agencies
- Implements Board goals and policies
- Advises Commissioners on financial matters, County services, and other related issues
- Maintains effective relationships with semiautonomous and autonomous agencies
- Provides information to the public regarding County services

Service Area FY 2019 Discussion

- Continue to work with Monroe-Union Economic Development to foster non-residential growth within our community with a focus on our existing businesses and attracting new businesses to the County
- Ensure the delivery of quality and timely services to Union County residents in accordance with the overall policy direction of the Board of County Commissioners
- Facilitate communications across the organization
- Provide information to the public regarding County services
- Ensure long-term fiscal sustainability

Service Area Analysis

Total expense increased 2.6 percent due to general increases to salary & benefit expenses (\$7,937), addition of digital camera, micro-phone, etc., to enhance corporate communications (\$6,800) and professional services growth.

Service Area by Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
Revenue by Category								
Other Revenue	0	0	(16)	(7)	0	0	0	0.0%
Total Revenue	0	0	(16)	(7)	0	0	0	0.0%
Expenditures by Division								
County Manager's Office Division	938,461	1,023,985	920,643	816,581	918,654	894,562	(24,092)	(2.6)%
Total County Manager's Office	938,461	1,023,985	920,643	816,581	918,654	894,562	(24,092)	(2.6)%
Total County Manager's Office	938,461	1,023,985	920,627	816,574	918,654	894,562	(24,092)	(2.6)%
Full-time Equivalent by Status								
Full-Time	7.00	7.00	5.00	4.50	4.50	4.50	0.00	0.00%
Temp-Part-Time	0.05	1.05	0.00	0.00	0.00	0.00	0.00	0.00%
Total	7.05	8.05	5.00	4.50	4.50	4.50	0.00	0.00%

Service Area by Program Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
County Manager's Office								
County Manager's Office	938,461	1,023,985	920,643	816,581	918,654	894,562	(24,092)	(2.6)%
Total Expenditure	938,461	1,023,985	920,643	816,581	918,654	894,562	(24,092)	(2.6)%

