

FY 2019 Adopted Human Resources Budget

\$31,376,732

Service & Budgetary Highlights

- Increase contributions to the Retiree Healthcare Benefit Plan (OPEB) Trust Fund to the actuarial amount
- Increase in contribution to the Health Benefits Fund by 10 percent to cover increasing health benefit costs
- Employee Survey and analysis to be conducted
- Budget for Employee Tuition Reimbursement program increased, as the number of applicants has increased

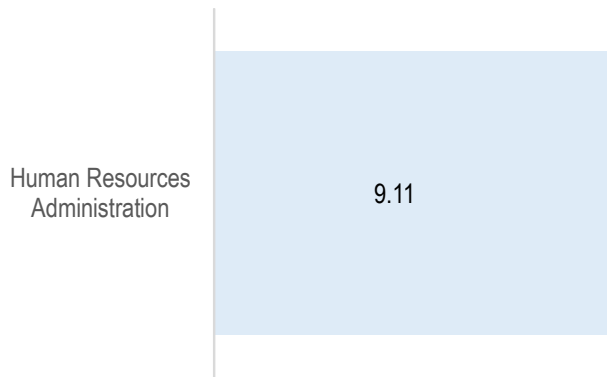
Expansions

- Expansion 40903: Employee survey and detail analysis (\$25,000)

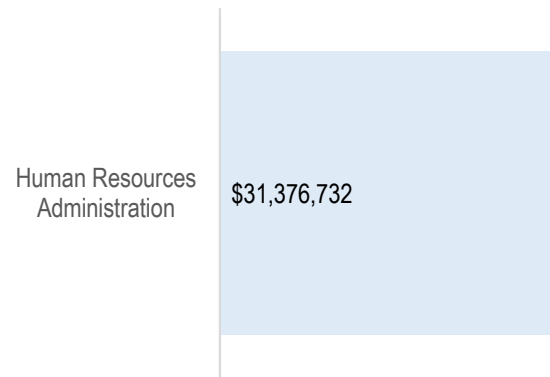
Related Capital Outlay

- None

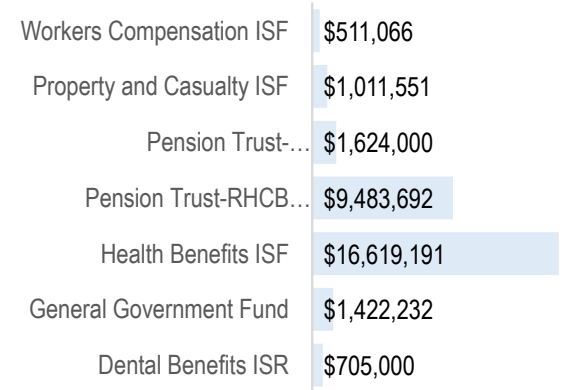
FTE by Division



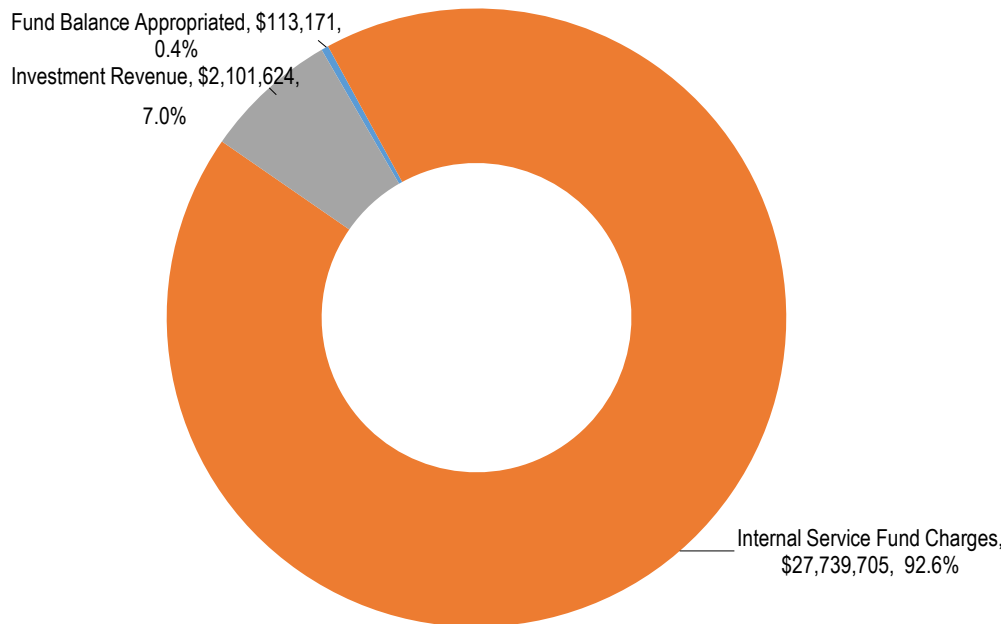
Budgeted Expenditures by Division



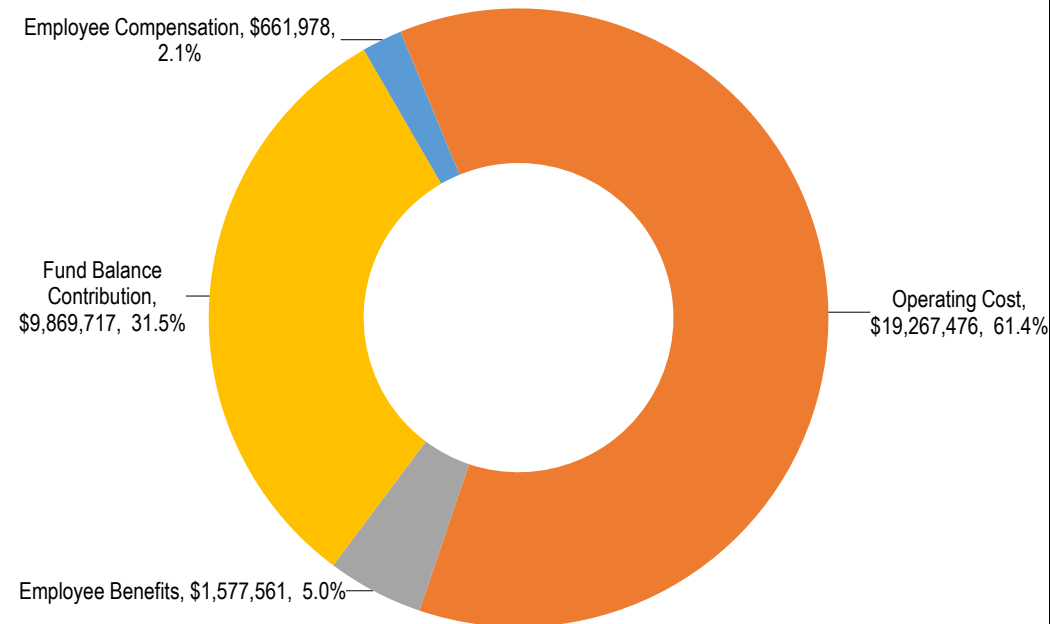
Expenditures by Fund



Revenues by Category



Expenditures by Category



Service Area Mission

Human Resources provides comprehensive professional services, solutions, and support to attract, develop, retain and motivate an engaged and effective workforce committed to public service.

Service Area Services Provided

Union County Human Resources delivers human resource services which include workforce planning, employee recruitment, benefits administration, employee performance management, policy development, training and development and risk management.

Service Area FY 2019 Discussion

Continue to improve the quality and efficiency of services provided by Human Resources.

Service Area Analysis

Contributions to Retiree Health Care Benefit Plan (OPEB) Trust Fund increased by 55 percent from \$6,941,835 to \$9,483,692 based on actuarial calculations. Funding for the Health Benefits Fund decreased by 6.7 percent, an decrease of \$1,187,314. The service area is granted an expansion item of \$25,000 to assess employee satisfaction levels via an employee survey.

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								
Investment Revenue	(1,797,174)	(712,600)	161,946	(1,608,194)	(1,550,514)	(2,101,624)	(551,110)	35.5%
Other Revenue	(5,864)	(6,631)	(6,808)	(13,067)	0	0	0	0.0%
Internal Service Fund Charges	(16,526,302)	(18,500,325)	(20,320,548)	(21,851,985)	(24,230,458)	(27,739,705)	(3,509,247)	14.5%
Interfund Transfers	0	0	(1,500,000)	(2,265,000)	(2,250,000)	0	2,250,000	(100.0)%
Fund Balance Appropriated	0	0	0	0	(569,366)	(113,171)	456,195	(80.1)%
Total Revenue	(18,329,340)	(19,219,556)	(21,665,410)	(25,738,246)	(28,600,338)	(29,954,500)	(1,354,162)	4.7%
Expenditures by Division								
Human Resources Administration Division	14,710,412	15,996,628	18,676,766	20,356,578	29,878,183	31,376,732	1,498,549	5.0%
Total Human Resources	14,710,412	15,996,628	18,676,766	20,356,578	29,878,183	31,376,732	1,498,549	5.0%
Total Human Resources	(3,618,928)	(3,222,929)	(2,988,644)	(5,381,667)	1,277,845	1,422,232	144,387	11.3%

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
Full-time Equivalent by Status								
Full-Time	6.00	8.00	8.00	9.00	9.00	9.00	0.00	0.00%
Temp-Part-Time	0.00	0.11	0.11	0.11	0.11	0.11	0.00	0.00%
Total	6.00	8.11	8.11	9.11	9.11	9.11	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
Human Resources Administration								
Administration, Benefits	0	0	0	0	1,150	1,150	0	0.0%
Dental Benefits	566,058	660,201	593,913	652,208	690,000	705,000	15,000	2.2%
Employment & Recruitment	0	0	0	0	268,922	277,873	8,951	3.3%
Health Benefits	11,376,299	11,653,715	14,744,698	16,554,538	17,806,505	16,619,191	(1,187,314)	(6.7)%
Human Resources Administration	705,296	971,360	1,128,369	997,112	626,060	698,706	72,646	11.6%
Property & Casualty	641,505	755,095	929,761	561,423	1,021,937	1,011,551	(10,386)	(1.0)%
RHCB Plan (OPEB)	0	0	0	0	6,941,835	9,483,692	2,541,857	36.6%
Separation Allowance (OPEB)	1,170,579	1,206,265	1,212,343	1,187,163	1,505,657	1,624,000	118,343	7.9%
Training, Human Resources	0	0	0	149,855	381,713	444,503	62,790	16.4%
Workers' Compensation	250,675	749,992	67,681	254,280	634,404	511,066	(123,338)	(19.4)%
Total Expenditure	14,710,412	15,996,628	18,676,766	20,356,578	29,878,183	31,376,732	1,498,549	5.0%