




# FY 2018 Proposed Manager's Office Budget \$888,653

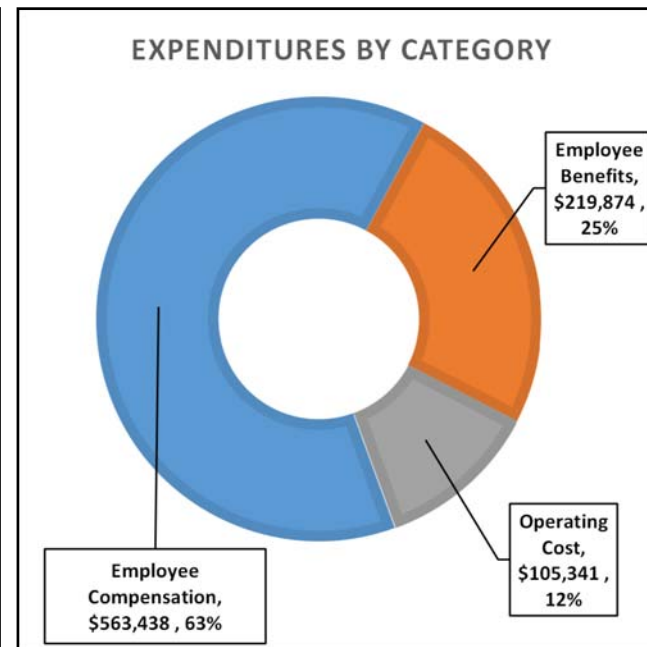
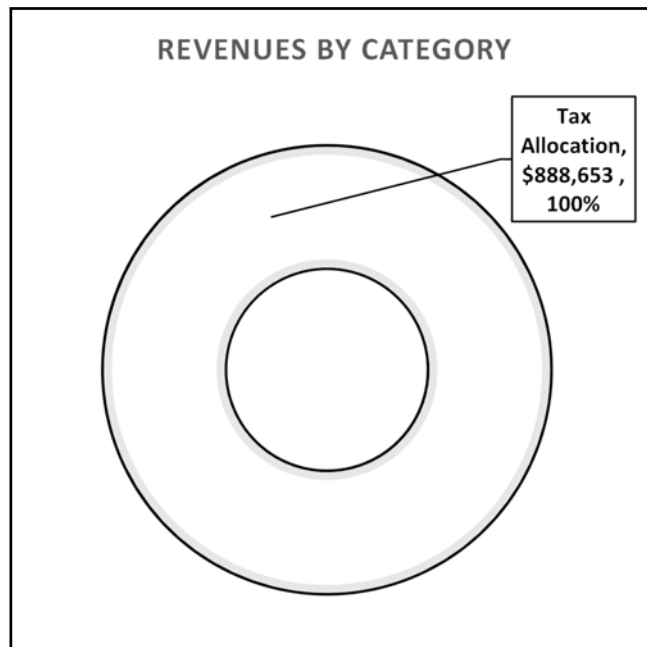
**Service and Budgetary Highlights:**

- Continue to work with Monroe-Union Economic Development
- Classification and compensation study
- Communication across the organization
- Information to public regarding County services

**Expansions:**

- Expansion 46001: Public Information Officer (1.00 FTE, \$120,445)

FTE By Division	Budgeted Expenditures By Division	Expenditures by Fund
County Manager's Office 	County Manager's Office 	General Governmental Fund 



# County Manager's Office

# Service Area Detail

### 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 an effective relationship with semiautonomous and autonomous agencies.
- Provides information to the public regarding County services.

### Service Area FY 2018 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.
- Begin a compensation study focused on our classification and compensation system.
- 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

The 8.14 percent decrease in total expenditures is due an additional position, Public Information Officer, 1.0 FTE for \$120,445, net of the reallocation 50 percent of the Assistant County Manager/Human Services Agency Executive Director position to Human Services (reduction of \$97,536 to the County Manager’s Office budget) and the \$100,000 reduction in professional services related to the compensation and classification study in the FY 2017 budget. This study will continue in FY 2018 using the FY 2017 budget appropriation. The Public Information Officer will be responsible for setting the County’s overall communication strategy and leading a cross-service-area communication team.

Generally, the County Manager’s Office does not produce any revenue. This service area has one division and one program, both named County Manager’s Office.

### Service Area Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4820	Other Revenue	0	0	0	-16	0	0	0	0.00%
	Total Revenue	0	0	0	-16	0	0	0	0.00%
	Total County Manager's Office	0	0	0	-16	0	0	0	0.00%

# County Manager's Office

# Service Area Detail

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2017 - 18	FY 2017 - 18
412 County Manager's Office	864,057	938,462	1,023,984	920,643	967,449	888,653	-78,796	-8.14%
Total Expenditures	864,057	938,462	1,023,984	920,643	967,449	888,653	-78,796	-8.14%
Total County Manager's Office	864,057	938,462	1,023,984	920,627	967,449	888,653	-78,796	-8.14%

## Service Area FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Proposed FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	7.00	7.00	7.00	5.00	4.50	5.50	1.00	22.22%
Temp-Part-Time	0.10	0.05	1.05	0.00	0.00	0.00	0.00	NA
Total County Manager's Office	7.10	7.05	8.05	5.00	4.50	5.50	1.00	22.22%

# 46001

# Expansion Line Item Report

**Expansion Description**

Communications Leader (Public Information Officer)

**Expansion Justification**

Currently, the County relies heavily on employees across the organization to meet communication needs. This position will provide a unified and coordinated communications plan, and will be responsible for setting the County’s overall communication strategy, and will lead a cross-service-area communication team.

**Expansion Line Item Detail**

Object	Item/Description	Total
5121	SALARIES & WAGES	83,275
5129	MOBILE PHONE ALLOWANCE	540
5131	FICA CONTRIBUTIONS	6,411
5134	401-K SUPP RET PLAN -OTHER	4,163
5136	RET CONTRIB.- OTHER EMPLOYEES	6,312
5171	PENSION-RHCB OPEB	5,372
5173	PENSION-SEPARATION ALLOW OPEB	1,470
5182	WORKERS COMPENSATION	352
5183	HEALTH INSURANCE	10,514
5187	DENTAL INSURANCE	411
5220	FOOD AND PROVISIONS	25
5311	TRAVEL	500
5312	TRAVEL SUBSISTENCE	300
5313	EDUCATION EXPENSES	500
5370	ADVERTISING/EMPL.RECONGNITION	100
5419	DUES AND MEMBERSHIPS	200
<b>Total Request</b>		<b>120,445</b>