

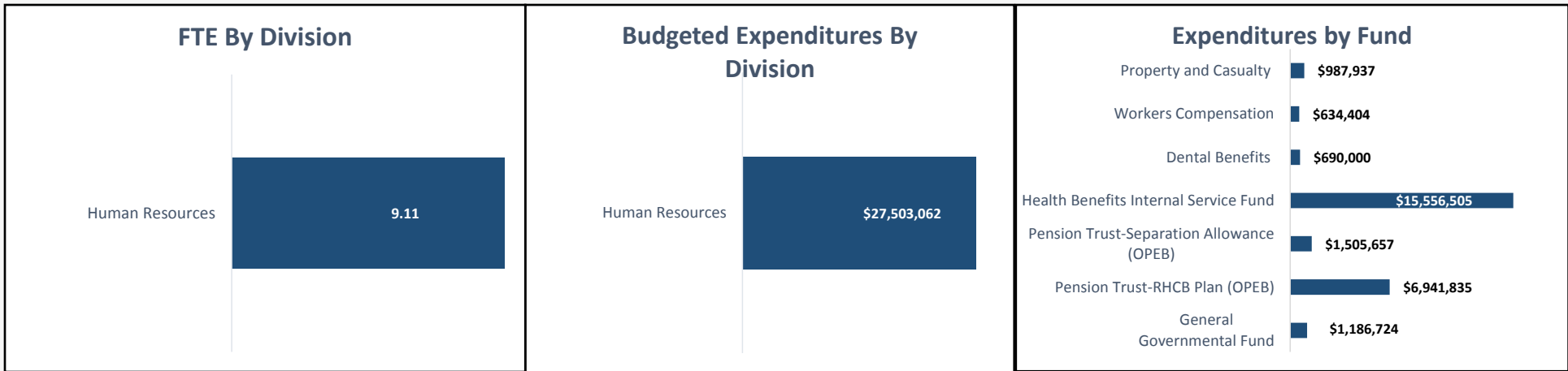
FY 2018 Adopted Human Resources Budget \$27,503,062

Service and Budgetary Highlights:

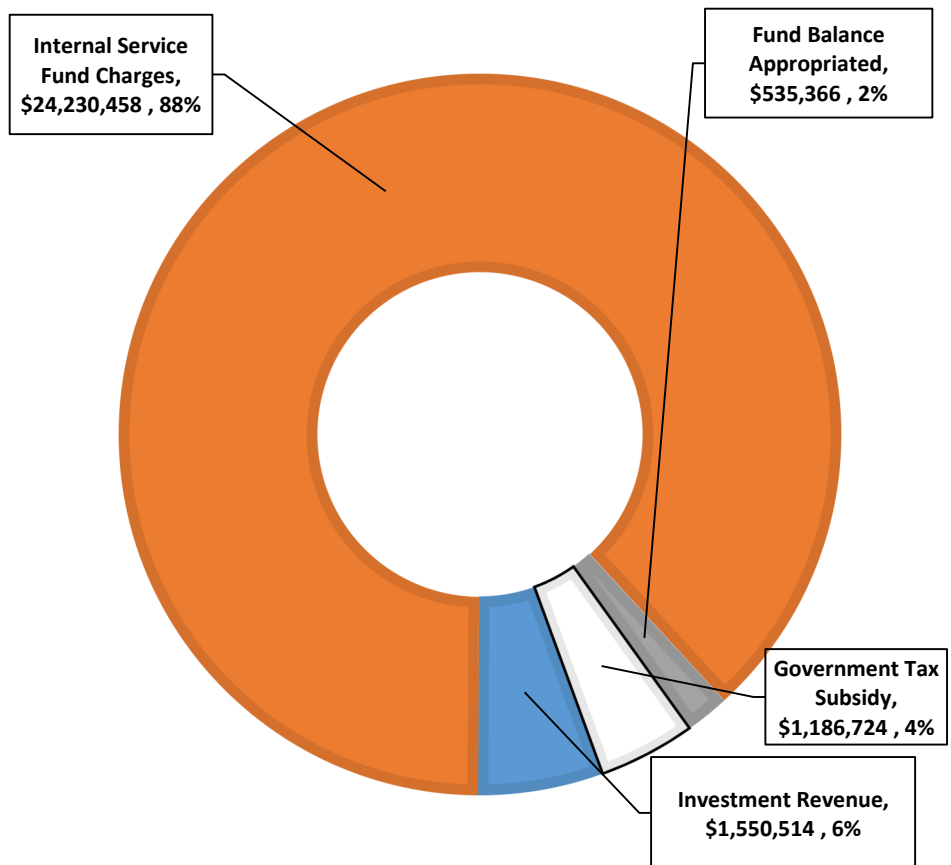
- Increase contributions to the Retiree Healthcare Benefit Plan (OPEB) Trust Fund to the actuarial amount
- Increase contribution to the Health Benefits Fund by 10 percent per position to cover increasing health benefit costs
- Establish presence on LinkedIn

Expansions:

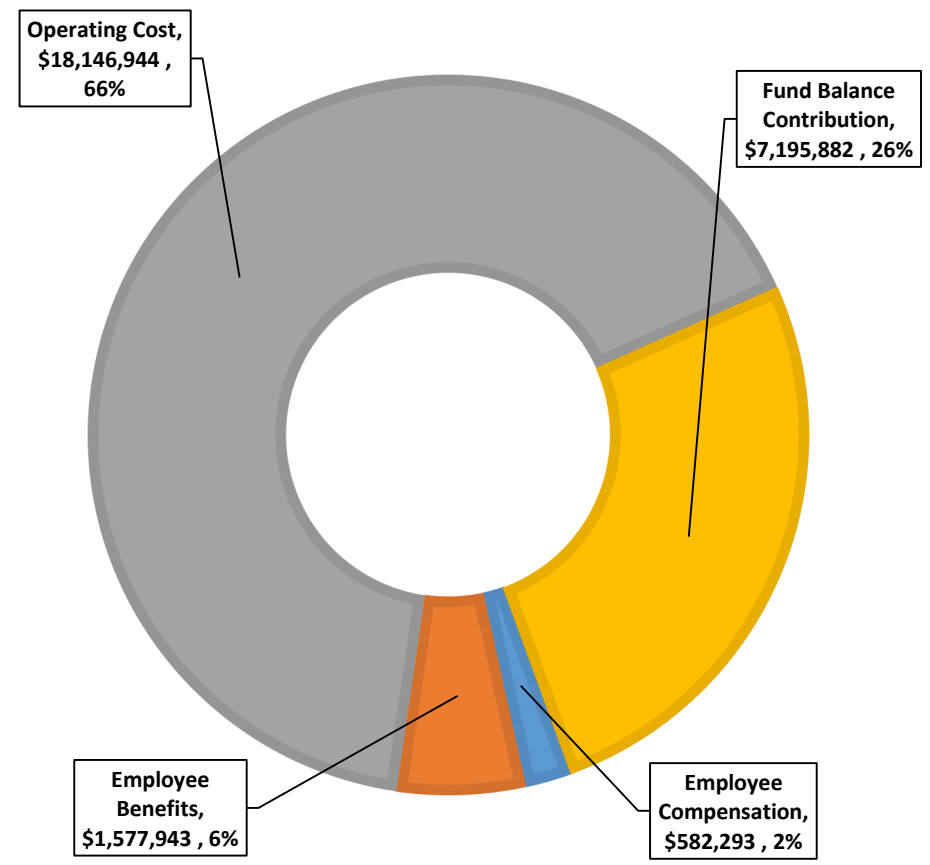
- Expansion 40004: LinkedIn, \$25,300



REVENUES BY CATEGORY



EXPENDITURES BY CATEGORY



Human Resources

Service Area Detail

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 2018 Discussion

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

Service Area Analysis

Internal Service Fund Charges increased by \$2,330,231, or 10.64 percent due to increasing contributions to the Retiree Healthcare Benefit Plan (OPEB) Trust Fund to the actuarial amount, an increase of \$1,639,871 and due to increasing contribution to the Health Benefits Fund by 10 percent per position, an increase of \$908,574. One noteworthy addition to the operating costs would be the cost of establishing a presence on LinkedIn as a government employer, for \$25,300.

Service area of Human Resources has only one division and one program, both are named Human Resources.

Service Area Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4810	Investment Revenue	-638,797	-1,797,175	-712,601	161,946	-1,531,981	-1,550,514	-18,533	1.21%
4820	Other Revenue	-92,933	-5,864	-6,631	-6,808	0	0	0	0.00%
4890	Internal Service Fund Charges	-15,412,656	-16,526,301	-18,500,325	-20,320,548	-21,900,227	-24,230,458	-2,330,231	10.64%
4895	Interfund Transfers	0	0	0	-1,500,000	0	0	0	0.00%
4991	Fund Balance Appropriated	0	0	0	0	-1,090,790	-535,366	555,424	-50.92%
Total Revenue		-16,144,386	-18,329,340	-19,219,557	-21,665,410	-24,522,998	-26,316,338	-1,793,340	7.31%
Total Human Resources		-16,144,386	-18,329,340	-19,219,557	-21,665,410	-24,522,998	-26,316,338	-1,793,340	7.31%

Expenditure by Division		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
409	Human Resources Administration	13,390,549	14,720,897	15,533,425	18,780,097	25,763,806	27,503,062	1,739,256	6.75%
Total Expenditures		13,390,549	14,720,897	15,533,425	18,780,097	25,763,806	27,503,062	1,739,256	6.75%
Total Human Resources		-2,753,837	-3,608,443	-3,686,132	-2,885,313	1,240,808	1,186,724	-54,084	-4.36%

Service Area FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		6.00	6.00	8.00	8.00	9.00	9.00	0.00	0.00%
Temp-Part-Time		0.00	0.00	0.11	0.11	0.11	0.11	0.00	0.00%
Total Human Resources		6.00	6.00	8.11	8.11	9.11	9.11	0.00	0.00%

Human Resources

Program Detail

Program 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.

Program 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.

Program FY 2018 Discussion

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

Program Summary

Revenue by Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
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4820 Other Revenue	-92,933	-5,864	-6,631	-6,808	0	0	0	0.00%
4890 Internal Service Fund Charges	-15,412,656	-16,526,301	-18,500,325	-20,320,548	-21,900,227	-24,230,458	-2,330,231	10.64%
4895 Interfund Transfers	0	0	0	-1,500,000	0	0	0	0.00%
4991 Fund Balance Appropriated	0	0	0	0	-1,090,790	-535,366	555,424	-50.92%
Total Revenue	-16,144,386	-18,329,340	-19,219,557	-21,665,410	-24,522,998	-26,316,338	-1,793,340	7.31%
Total Human Resources	-16,144,386	-18,329,340	-19,219,557	-21,665,410	-24,522,998	-26,316,338	-1,793,340	7.31%

Expenditure by Sub-Program	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
21010 Human Resources Administration	694,721	705,297	971,361	1,128,370	1,082,742	600,442	-482,300	-44.54%
21020 Employment & Recruitment	0	0	0	0	0	266,537	266,537	0.00%
21030 Training, Human Resources	0	0	0	0	158,066	318,596	160,530	101.56%
21040 Administration, Benefits	0	0	0	0	0	1,150	1,150	0.00%
21050 RHC B Plan (OPEB)	0	0	0	0	5,301,964	6,941,835	1,639,871	30.93%
21060 Separation Allowance (OPEB)	1,087,339	1,170,579	1,206,265	1,212,344	2,283,256	1,505,657	-777,599	-34.06%
21070 Health Benefits	10,157,042	11,382,341	11,592,893	14,716,900	14,857,394	15,556,505	699,111	4.71%
21080 Dental Benefits	513,282	566,759	659,764	593,893	690,000	690,000	0	0.00%
21085 Workers' Compensation	297,168	241,484	345,615	394,861	581,534	634,404	52,870	9.09%
21090 Property & Casualty	640,997	654,437	757,527	733,729	808,850	987,937	179,087	22.14%
Total Expenditures	13,390,549	14,720,897	15,533,425	18,780,097	25,763,806	27,503,062	1,739,256	6.75%
Total Human Resources	-2,753,837	-3,608,443	-3,686,132	-2,885,313	1,240,808	1,186,724	-54,084	-4.36%

Program FTE Summary

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Human Resources

Program Detail

Program FTE Summary

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Total Human Resources	6.00	6.00	8.11	8.11	9.11	9.11	0.00	0.00%

40004

Expansion Line Item Report

Expansion Description

As a strategic initiative for Union County, we would like to establish a presence as a government employer on LinkedIn.

Expansion Justification

This initiative supports the greater rebranding and social media effort under way by the organization and will additionally support our ongoing recruitment efforts. As a recruitment tool, this account will be used to reach qualified LinkedIn account users for professional employment opportunities with Union County Government. This will also be used as a media tool for connecting County employees in a professional forum and providing information to potential applicants regarding the workplace culture and environment within Union County Government. Union County does not currently have a significant presence on LinkedIn.

Expansion Line Item Detail

Object	Item/Description	Total
5370	ADVERTISING/EMPL.RECONGNITION	25,300
Total Request		25,300