

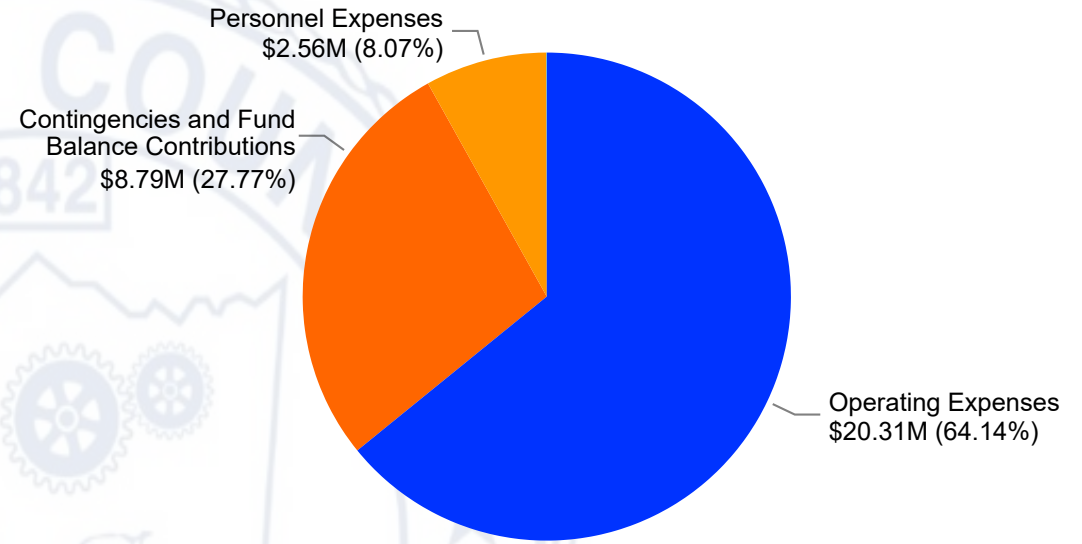
Expenditure by Fund	
Dental Benefits ISR	\$705,000
General Government Fund	\$1,632,434
Health Benefits ISF	\$17,425,377
Pension Trust-RHCB Plan (OPEB)	\$8,547,190
Pension Trust-Sep.Allow.(OPEB)	\$1,698,579
Property and Casualty ISF	\$1,124,804
Workers Compensation ISF	\$530,338
Total	\$31,663,722

Program Costs by Department	
Human Resources	\$31,663,722
Total	\$31,663,722

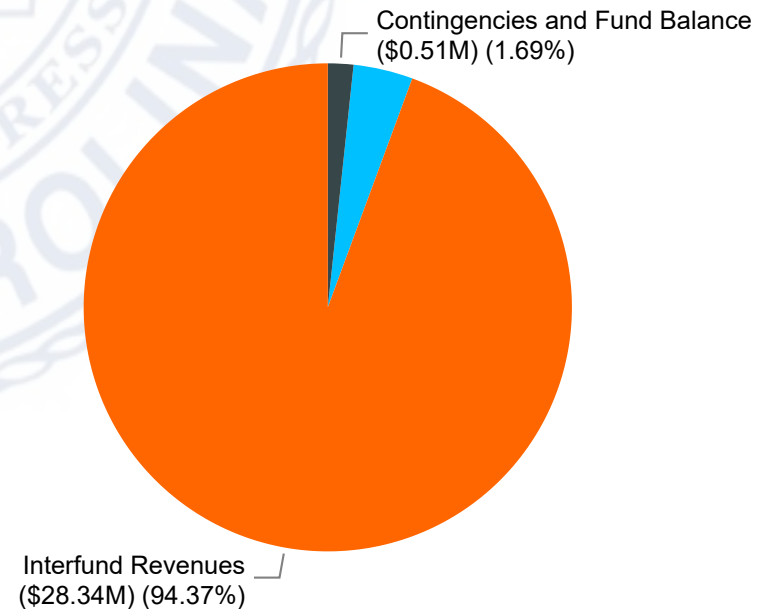
Net County Cost of Proposed Expansions for FY 2020	
Core Strengths Facilitated Training	\$9,600
Employee Survey Follow-Up Training	\$60,000
Human Resources Generalist (1 FTE)	\$82,691
Total	\$152,291

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020
9.15	8.95	9.15	10.29

Expenditure by Category



Revenue by Category



Human Resources Administration

400

Department 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.

Department 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.

Department FY 2020 Discussion

The County is experiencing significant growth in authorized employees. The support requirements for the additional staff, including the hiring, onboarding, benefits management, and general employee relations, is straining the current capacity of Human Resources. In addition, the County has expanded its countywide training and development programming in an effort to provide a well-trained workforce.

Human Resources, in addition to the direct employee support, manages the County's employee survey effort. This statistical evaluation of the organization provides valuable insights for the Board of County Commissioners and the Manager.

Department Analysis

The annually required contributions to Retiree Health Care Benefit Plan (OPEB) Pension Trust Fund remained flat at \$7,547,190, continuing the County's efforts to fund this liability. Funding for the Health Benefits Fund increased by 4.83 percent or \$802,880. The County Manager's proposed budget includes a Human Resources generalist for \$82,691, Employee Survey follow-up training \$60,000, and Core Strengths training for senior leaders \$9,600.

Human Resources

400

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Miscellaneous Revenues	-719,231	155,138	-1,621,261	-1,043,135	-2,101,624	-1,183,200	918,424	-43.70%
	Interfund Revenues	-18,500,325	-21,820,548	-24,116,985	-31,017,730	-27,748,275	-28,341,750	-593,475	2.14%
	Contingencies and Fund Balance	0	0	0	0	-113,171	-506,338	-393,167	347.41%
	Total Revenue	-19,219,556	-21,665,410	-25,738,246	-32,060,865	-29,963,070	-30,031,288	-68,218	0.23%
Expenditures									
	Personnel Expenses	1,935,567	1,998,805	2,043,832	2,409,693	2,350,941	2,555,687	204,746	8.71%
	Operating Expenses	14,061,060	16,677,961	18,388,940	23,183,591	19,302,509	20,308,791	1,006,282	5.21%
	Equipment, Vehicles, & Facilities Investments	0	0	0	0	0	6,750	6,750	0.00%
	Intrafund Charges	0	0	-76,194	14,445	28,900	0	-28,900	-100.00%
	Contingencies and Fund Balance Contributions	0	0	0	0	9,768,526	8,792,494	-976,032	-9.99%
	Total Expenditures	15,996,628	18,676,766	20,356,578	25,607,729	31,450,876	31,663,722	212,845	0.68%
	Total Human Resources	-3,222,929	-2,988,644	-5,381,667	-6,453,136	1,487,807	1,632,434	144,627	9.72%

FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	8.00	8.00	9.00	8.80	9.00	10.00	1.00	11.11%
Temp-Part-Time	0.15	0.15	0.15	0.15	0.15	0.29	0.14	93.33%
Total Human Resources	8.15	8.15	9.15	8.95	9.15	10.29	1.14	12.46%

Human Resources

400

Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
21010	Human Resources Administration	971,360	1,128,369	997,112	602,535	720,595	821,528	100,933	14.01%
21020	Employment & Recruitment	0	0	0	250,751	288,664	304,008	15,344	5.32%
21030	Training, Human Resources	0	0	149,855	343,104	478,548	505,747	27,200	5.68%
21040	Administration, Benefits	0	0	0	208	0	1,150	1,150	0.00%
21050	RHCB Plan (OPEB)	0	0	0	3,816,691	9,483,692	8,547,190	-936,502	-9.87%
21060	Separation Allowance (OPEB)	1,206,265	1,212,343	1,187,163	1,260,324	1,624,000	1,698,579	74,579	4.59%
21070	Health Benefits	11,653,715	14,744,698	16,554,538	17,176,512	16,622,497	17,425,377	802,880	4.83%
21080	Dental Benefits	660,201	593,913	652,208	681,663	705,000	705,000	0	0.00%
21085	Workers' Compensation	749,992	67,681	254,280	503,480	513,734	530,338	16,604	3.23%
21090	Property & Casualty	755,095	929,761	561,423	972,461	1,014,146	1,124,804	110,658	10.91%
Total	Human Resources	15,996,628	18,676,766	20,356,578	25,607,729	31,450,876	31,663,722	212,845	0.68%