

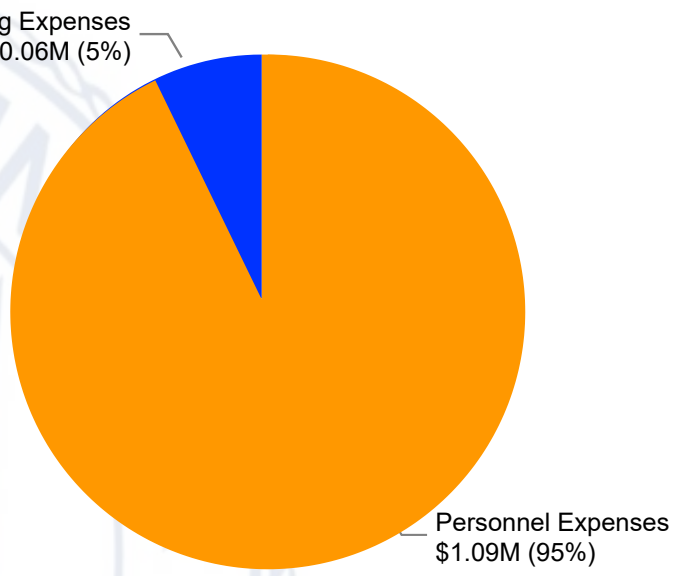
Expenditure by Fund	
General Government Fund	\$1,152,310
<b>Total</b>	<b>\$1,152,310</b>

Program Costs by Department	
County Manager's Office	\$671,945
Public Communications	\$480,365
<b>Total</b>	<b>\$1,152,310</b>

Net County Cost of Proposed Expansions for FY 2020	
FY 2020 Expansions	\$0
<b>Total</b>	<b>\$0</b>

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020
4.50	4.50	3.75	2.75

Expenditure by Category



## County Manager's Office

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### Department Mission

The County Manager's Office facilitates the implementation and compliance of all Board of County Commissioners' policies, directives and laws. It 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.

### Department Services Provided

The County Manager's Office is responsible for general administration of all County departments and agencies; implements Board of County Commissioners' goals and policies; advises the Commissioners on financial matters, county services, and other related issues.

### Department FY 2020 Discussion

The Manager's Office will continue to work with Monroe-Union Economic Development to focus on non-residential growth, specifically targeting existing businesses and attracting new businesses.

One of the goals for FY 2020, includes ensuring the delivery of quality and timely services to Union County residents in accordance with the overall policy direction of the Board of County Commissioners. In addition, the Manager's Office will continue to work to improve communications internally and externally with the new Communications Office staff and ensuring long-term fiscal sustainability.

### Department Analysis

The proposed budget for the Manager's Office decreased by 29.7 percent. This decrease was mainly due to the reallocation of cost that occurred with the recent reorganization. In addition, the recommended budget reflects the Public Communications Office and the related staffing.

# County Manager's Office

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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
<b>Revenue</b>									
	Miscellaneous Revenues	0	-16	-7	0	0	0	0	0.00%
	<b>Total Revenue</b>	<b>0</b>	<b>-16</b>	<b>-7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures</b>									
	Personnel Expenses	774,203	729,101	685,513	661,609	709,768	1,092,920	383,152	53.98%
	Operating Expenses	249,781	191,542	131,068	184,655	245,726	223,781	-21,945	-8.93%
	Intrafund Charges	0	0	0	0	0	-164,391	-164,391	0.00%
	<b>Total Expenditures</b>	<b>1,023,985</b>	<b>920,643</b>	<b>816,581</b>	<b>846,264</b>	<b>955,494</b>	<b>1,152,310</b>	<b>196,816</b>	<b>20.60%</b>
	<b>Total County Manager's Office</b>	<b>1,023,985</b>	<b>920,627</b>	<b>816,574</b>	<b>846,264</b>	<b>955,494</b>	<b>1,152,310</b>	<b>196,816</b>	<b>20.60%</b>

## 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	7.00	5.00	4.50	4.50	4.75	7.75	3.00	63.16%
Temp-Part-Time	1.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total County Manager's Office</b>	<b>8.05</b>	<b>5.00</b>	<b>4.50</b>	<b>4.50</b>	<b>4.75</b>	<b>7.75</b>	<b>3.00</b>	<b>63.16%</b>

# County Manager's Office

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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
23000	County Manager's Office	1,023,985	920,643	816,581	846,264	955,494	671,945	-283,549	-29.68%
23100	Public Communications	0	0	0	0	0	480,365	480,365	0.00%
<b>Total</b>	<b>County Manager's Office</b>	<b>1,023,985</b>	<b>920,643</b>	<b>816,581</b>	<b>846,264</b>	<b>955,494</b>	<b>1,152,310</b>	<b>196,816</b>	<b>20.60%</b>