

Legal / Contractual Obligation

Title II, Title VI administration for the County

Affirmative Action, Equal Employment Opportunity

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$751,511	\$0	\$801,975	\$0
Contractual Services	\$24,000	\$0	\$25,000	\$0
Materials & Supplies	\$72,351	\$0	\$51,631	\$0
Internal Services	\$97,270	\$0	\$105,655	\$0
Total GF/non-GF	\$945,132	\$0	\$984,261	\$0
Program Total:	\$945,132		\$984,261	
Program FTE	5.00	0.00	5.50	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

General Fund

Significant Program Changes

Last Year this program was: FY 2016: 10017A-16 Office of Diversity and Equity

Revised position description and new staff serving as Civil Rights Administrator. Converted temporary funding into a 0.50 FTE.