

Legal / Contractual Obligation

Title II, Title VI administration for the County
Affirmative Action, Equal Employment Opportunity
Administers discrimination complaint/grievance processes

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$673,491	\$0	\$701,838	\$0
Contractual Services	\$25,000	\$0	\$20,000	\$0
Materials & Supplies	\$51,631	\$0	\$47,073	\$0
Internal Services	\$105,655	\$0	\$114,353	\$0
Total GF/non-GF	\$855,777	\$0	\$883,264	\$0
Program Total:	\$855,777		\$883,264	
Program FTE	4.50	0.00	4.80	0.00

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

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: FY 2017: 10017A Office of Diversity and Equity

This program included a 1.00 FTE budgeted as one-time-only in FY 2017. That position was requested as a scale up offer on 10017B.