

Legal / Contractual Obligation

Three collective bargaining agreements; federal, state, county and department regulations covering compensation, disciplinary action, vacation and work schedules.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$2,105,622	\$0	\$2,219,936	\$0
Contractual Services	\$96,076	\$0	\$54,850	\$10,750
Materials & Supplies	\$42,889	\$0	\$56,782	\$633
Internal Services	\$239,482	\$0	\$285,865	\$1,117
Total GF/non-GF	\$2,484,069	\$0	\$2,617,433	\$12,500
Program Total:	\$2,484,069		\$2,629,933	
Program FTE	18.33	0.00	19.05	0.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$851	\$0
Intergovernmental	\$0	\$0	\$0	\$12,500
Total Revenue	\$0	\$0	\$851	\$12,500

Explanation of Revenues

Business Operations - Human Resources and Training is funded by \$2,617,433 in county general fund, and a \$12,500 grant from the Oregon Health Authority.

Significant Program Changes

Last Year this program was: 40039 Business and Quality - Human Resources and T

Health Transformation project manager formerly in the Department of County Human Services is budgeted here. Also a part-time communications position from 40047 Public Health and Community Initiatives was moved into the Workforce Development area.