

Legal / Contractual Obligation

Three collective bargaining agreements; federal, state, county and department regulations covering classification and compensation, disciplinary action, Affirmative Action, Equal Opportunity, Americans with Disabilities Act, equity, recruitment and vacancies, training, process improvement, vacation and work schedules.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$2,530,670	\$0	\$2,575,218	\$0
Contractual Services	\$234,211	\$0	\$80,411	\$0
Materials & Supplies	\$75,952	\$0	\$112,310	\$0
Internal Services	\$359,339	\$0	\$410,011	\$0
Total GF/non-GF	\$3,200,172	\$0	\$3,177,950	\$0
Program Total:	\$3,200,172		\$3,177,950	
Program FTE	20.65	0.00	20.30	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 40039 Human Resources and Training