

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	2018	2018	2019	2019
Personnel	\$2,447,714	\$0	\$2,925,913	\$0
Contractual Services	\$80,411	\$0	\$84,243	\$0
Materials & Supplies	\$112,310	\$0	\$86,383	\$0
Internal Services	\$410,011	\$0	\$419,432	\$0
Total GF/non-GF	\$3,050,446	\$0	\$3,515,971	\$0
Program Total:	\$3,050,446		\$3,515,971	
Program FTE	19.30	0.00	22.75	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 40039 Human Resources and Training