

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues. Eleven labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,508,356	\$0	\$1,580,954	\$0
Contractual Services	\$140,000	\$0	\$140,000	\$0
Materials & Supplies	\$63,700	\$0	\$63,700	\$0
Internal Services	\$88,821	\$0	\$90,637	\$0
Total GF/non-GF	\$1,800,877	\$0	\$1,875,291	\$0
Program Total:	\$1,800,877		\$1,875,291	
Program FTE	10.60	0.00	10.60	0.00

Program Revenues				
Service Charges	\$25,000	\$0	\$25,000	\$0
Total Revenue	\$25,000	\$0	\$25,000	\$0

Explanation of Revenues

This program is supported by General Fund revenues. For training events that require administration of certain tools or tests or provide professional certifications outside the usual scope of countywide training, a portion of the cost of attendance will be charged back to the cost center of the employee attendee, for an aggregate total of \$25,000 for FY 2017.

Significant Program Changes

Last Year this program was: FY 2017: 72017 Central HR Services