

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	2015	2015	2016	2016
Personnel	\$1,404,775	\$0	\$1,475,153	\$0
Contractual Services	\$127,652	\$0	\$125,000	\$0
Materials & Supplies	\$63,700	\$0	\$53,700	\$0
Internal Services	\$0	\$0	\$180,469	\$0
Total GF/non-GF	\$1,596,127	\$0	\$1,834,322	\$0
Program Total:	\$1,596,127		\$1,834,322	
Program FTE	10.60	0.00	10.60	0.00

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

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2015: 72017 Central HR Services

No significant changes.