

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	2019	2019	2020	2020
Personnel	\$0	\$0	\$302,006	\$0
Contractual Services	\$0	\$0	\$135,000	\$0
Materials & Supplies	\$0	\$0	\$90,000	\$0
Total GF/non-GF	\$0	\$0	\$527,006	\$0
Program Total:	\$0		\$527,006	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$200,000	\$0
Total Revenue	\$0	\$0	\$200,000	\$0

Explanation of Revenues

This program is supported by General Fund revenues, including BWC carryover of \$200,000 Gen Fund from FY19.

Significant Program Changes

Last Year this program was:

This proposal reflects an expansion of services described in 72017A (Central HR Services) necessary to fulfill the recommendations of the WESP and JRG Reports.