

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. Twelve labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$302,006	\$0	\$162,310	\$0
Contractual Services	\$135,000	\$0	\$0	\$0
Materials & Supplies	\$90,000	\$0	\$20,000	\$0
Total GF/non-GF	\$527,006	\$0	\$182,310	\$0
Program Total:	\$527,006		\$182,310	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2020: 72017B-20 Leadership Development and Accountability

Last year's program offer included resources to launch the county's first-ever Management Conference and to implement a branding and resource strategy for the county's Core Competency Model. Both priorities were successfully rolled-out and therefore are not included on this year's program offer. Therefore, this program offer contains a reduced request for funding as compared to prior year while still acknowledging the need to additional resources to respond to the expansion in centralized commitments.

Reduced by 1.00 FTE (Vacant Research & Evaluation Analyst Sr)