

Legal / Contractual Obligation

Eleven labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits, and other matters pertaining to employment. 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 Reemployment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$738,468	\$46,657	\$773,150	\$48,135
Contractual Services	\$7,000	\$0	\$7,000	\$0
Materials & Supplies	\$15,850	\$0	\$15,850	\$0
Internal Services	\$42,485	\$9,143	\$0	\$9,947
Total GF/non-GF	\$803,803	\$55,800	\$796,000	\$58,082
Program Total:	\$859,603		\$854,082	
Program FTE	4.60	0.25	4.60	0.25

Program Revenues				
Other / Miscellaneous	\$0	\$55,800	\$0	\$58,082
Total Revenue	\$0	\$55,800	\$0	\$58,082

Explanation of Revenues

This program is supported primarily by General Fund with 0.25 FTE Labor Relations Manager supported by the Risk Fund.

Significant Program Changes

Last Year this program was: FY 2016: 72018-16 Central HR Labor Relations