

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 | 2018 | 2018 | 2019 | 2019 |
| Personnel | \$810,800 | \$49,688 | \$1,067,970 | \$51,718 |
| Contractual Services | \$7,000 | \$0 | \$7,000 | \$0 |
| Materials & Supplies | \$15,850 | \$0 | \$15,850 | \$0 |
| Internal Services | \$3,114 | \$5,175 | \$5,047 | \$10,865 |
| Total GF/non-GF | \$836,764 | \$54,863 | \$1,095,867 | \$62,583 |
| Program Total: | \$891,627 | | \$1,158,450 | |
| Program FTE | 4.60 | 0.25 | 5.60 | 0.25 |

| Program Revenues | | | |
|-----------------------|------------|-----------------|-----------------|
| Other / Miscellaneous | \$0 | \$54,863 | \$54,863 |
| Total Revenue | \$0 | \$54,863 | \$54,863 |

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 2018: 72018 Central HR Labor Relations