

Legal / Contractual Obligation

Twelve 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	2019	2019	2020	2020
Personnel	\$1,067,970	\$51,718	\$900,896	\$54,357
Contractual Services	\$7,000	\$0	\$9,750	\$0
Materials & Supplies	\$15,850	\$0	\$13,100	\$0
Internal Services	\$5,047	\$10,865	\$10,883	\$11,525
Total GF/non-GF	\$1,095,867	\$62,583	\$934,629	\$65,882
Program Total:	\$1,158,450		\$1,000,511	
Program FTE	5.60	0.25	4.60	0.25

Program Revenues				
Other / Miscellaneous	\$0	\$54,863	\$0	\$65,882
Total Revenue	\$0	\$54,863	\$0	\$65,882

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 2019: 72018-19 Central HR Labor Relations

Position 718882 1.00 FTE moved to Program Offer 72017A.