

Legal / Contractual Obligation

Because participation would confer an indirect financial benefit to employees, the County will need to negotiate labor representatives' approval of respective bargaining units' membership eligibility. Central HR does not foresee barriers to securing agreement.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$0	\$120,000	\$0
Total GF/non-GF	\$0	\$0	\$120,000	\$0
Program Total:	\$0		\$120,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

\$120,000 General Fund

In FY 2016, this program would be funded by adjusting the personnel rates charged to departments. Departments would receive a minor increase in their General Fund Contingency to cover the higher cost. For reference, the current program offer cost would represent a .03% adjustment to the FY 15 base wage.

Significant Program Changes

Last Year this program was: