

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	2021	2021	2022	2022
Personnel	\$1,575,922	\$0	\$1,672,890	\$0
Contractual Services	\$14,387	\$0	\$14,387	\$0
Materials & Supplies	\$74,664	\$0	\$56,664	\$0
Internal Services	\$95,419	\$0	\$101,573	\$0
Total GF/non-GF	\$1,760,392	\$0	\$1,845,514	\$0
Program Total:	\$1,760,392		\$1,845,514	
Program FTE	9.00	0.00	9.00	0.00

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

Explanation of Revenues

Supported by General Fund Revenues

Significant Program Changes

Last Year this program was: FY 2021: 72022A Workday Support - Central Human Resources

In FY 2021 the program was supported by two program offers, 72022A and 72022B. In FY21, 72022B was approved and adopted to be supported with ongoing General Fund Revenue of \$1,026,463. Beginning in FY 2022 program offers will be combined as program is supported by General Fund Revenue. Additionally, 1 FTE in 72007 - FRM Payroll/Retirement Services will be moved to 72022 beginning FY 2022.