

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 | 2022 | 2022 | 2023 | 2023 |
| Personnel | \$1,672,890 | \$0 | \$1,751,401 | \$0 |
| Contractual Services | \$14,387 | \$0 | \$14,387 | \$0 |
| Materials & Supplies | \$56,664 | \$0 | \$60,984 | \$0 |
| Internal Services | \$101,573 | \$0 | \$111,792 | \$0 |
| Total GF/non-GF | \$1,845,514 | \$0 | \$1,938,564 | \$0 |
| Program Total: | \$1,845,514 | | \$1,938,564 | |
| 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 2022: 72022 Workday Support - Central Human Resources