

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,672,890	\$0	\$1,736,358	\$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	\$1,923,521	\$0
Program Total:	\$1,845,514		\$1,923,521	
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