

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	2021	2021	2022	2022
Personnel	\$488,001	\$0	\$524,255	\$0
Contractual Services	\$5,000	\$0	\$5,000	\$0
Materials & Supplies	\$14,100	\$0	\$14,100	\$0
Internal Services	\$11,378	\$0	\$9,803	\$0
Total GF/non-GF	\$518,479	\$0	\$553,158	\$0
Program Total:	\$518,479		\$553,158	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

This program is supported by General Fund revenues

Significant Program Changes

Last Year this program was: FY 2021: 72017A Central HR Services

Class Comp and Organizational Learning were previously combined in one program offer, despite being two unique and distinct work units in Central HR. In order to better describe the differences in the work, the two existing programs have been separated. No budgetary changes were made.