

Legal / Contractual Obligation

Federal, state, and local laws 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 and Accountability Act, and other employment-related issues. Three labor agreements necessitate contract compliance regarding wages, hours, working conditions and other employment-related matters.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,122,731	\$0	\$1,346,087	\$0
Contractual Services	\$7,166	\$0	\$0	\$0
Materials & Supplies	\$12,800	\$0	\$23,507	\$0
Internal Services	\$122,143	\$0	\$131,945	\$0
Total GF/non-GF	\$1,264,840	\$0	\$1,501,539	\$0
Program Total:	\$1,264,840		\$1,501,539	
Program FTE	9.00	0.00	10.00	0.00

Program Revenues				
Other / Miscellaneous	\$789,257	\$0	\$692,677	\$0
Total Revenue	\$789,257	\$0	\$692,677	\$0

Explanation of Revenues

Costs of the Administrative Hub are allocated proportionately among users: the County's internal services and the departments of County Assets and County Management. The General Fund supports charges apportioned to DCM. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds, and reimburse the General Fund for these services.

Significant Program Changes

Last Year this program was: FY 2016: 78050-16 Administrative Hub Human Resources

No significant program changes.