



## Legal / Contractual Obligation

Three collective bargaining agreements; federal, state, county and department regulations covering compensation, disciplinary action and work schedules.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$763,342	\$0	\$819,718	\$0
Materials & Supplies	\$2,500	\$0	\$2,500	\$0
Internal Services	\$0	\$0	\$652	\$0
<b>Total GF/non-GF</b>	<b>\$765,842</b>	<b>\$0</b>	<b>\$822,870</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$765,842</b>		<b>\$822,870</b>	
<b>Program FTE</b>	5.00	0.00	5.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program is supported by County General Funds and Department indirect revenue.

## Significant Program Changes

**Last Year this program was:** FY 2020: 91001-20 Human Resources

No significant changes in this program offer.