

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	Requested General Fund	Requested 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
Total GF/non-GF	\$765,842	\$0	\$822,870	\$0
Program Total:	\$765,842		\$822,870	
Program FTE	5.00	0.00	5.00	0.00

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

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.