

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	2023	2023	2024	2024
Personnel	\$1,020,221	\$0	\$1,120,837	\$0
Contractual Services	\$0	\$0	\$5,000	\$0
Materials & Supplies	\$4,480	\$0	\$11,880	\$0
Internal Services	\$70,142	\$0	\$72,165	\$0
Total GF/non-GF	\$1,094,843	\$0	\$1,209,882	\$0
Program Total:	\$1,094,843		\$1,209,882	
Program FTE	6.00	0.00	6.00	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 2023: 90001A Human Resources

Program Offer 90001B DCS Wide Organizational, Cultural + Equity Support was adopted and added to FY24 for ongoing basis