



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2014                  | 2014                 | 2015                  | 2015                 |
| Personnel              | \$298,453             | \$0                  | \$363,337             | \$0                  |
| Materials & Supplies   | \$2,500               | \$0                  | \$1,000               | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$300,953</b>      | <b>\$0</b>           | <b>\$364,337</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$300,953</b>      |                      | <b>\$364,337</b>      |                      |
| <b>Program FTE</b>     | 2.00                  | 0.00                 | 3.00                  | 0.00                 |

| Program Revenues      |            |            |                 |            |
|-----------------------|------------|------------|-----------------|------------|
| Other / Miscellaneous | \$0        | \$0        | \$37,528        | \$0        |
| <b>Total Revenue</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$37,528</b> | <b>\$0</b> |

## Explanation of Revenues

Revenue shown is derived from Other Internal transfer of dollars from dedicated funds within the department to fund the new Human Resource Technician position.

## Significant Program Changes

**Last Year this program was:** 91001 DCS Human Resources

One new FTE has been added to Program Offer #91001 to improve customer service. The new position is funded within existing resources.