

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	2015	2015	2016	2016
Personnel	\$363,337	\$0	\$492,988	\$0
Materials & Supplies	\$1,000	\$0	\$1,000	\$0
Total GF/non-GF	\$364,337	\$0	\$493,988	\$0
Program Total:	\$364,337		\$493,988	
Program FTE	3.00	0.00	4.00	0.00

Program Revenues				
Other / Miscellaneous	\$37,528	\$0	\$45,450	\$0
Total Revenue	\$37,528	\$0	\$45,450	\$0

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: FY 2015: 91001 DCS Human Resources

One new FTE have been added to Program Offer #91001 to improve customer service and oversight of department Safety regulations and requirements. The new position (Human Resource Analyst Senior) will be funded within existing resources and increased department indirect revenue.