

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	2017	2017	2018	2018
Personnel	\$481,360	\$0	\$505,187	\$0
Materials & Supplies	\$1,000	\$0	\$0	\$0
Total GF/non-GF	\$482,360	\$0	\$505,187	\$0
Program Total:	\$482,360		\$505,187	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Other / Miscellaneous	\$45,450	\$0	\$0	\$0
Total Revenue	\$45,450	\$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 2017: 91001 Human Resources

In FY 2017, \$45,450 was projected as a service reimbursement to Human Resources from Divisions supported by the program. In FY 2018, \$55,170 of salary (through Program Expenses) has been shifted to the Divisions supported by the program.