



## 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
<b>Total GF/non-GF</b>	<b>\$482,360</b>	<b>\$0</b>	<b>\$505,187</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$482,360</b>		<b>\$505,187</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

Program Revenues				
Other / Miscellaneous	\$45,450	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$45,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 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.