

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	2019	2019	2020	2020
Personnel	\$725,384	\$0	\$763,342	\$0
Materials & Supplies	\$0	\$0	\$2,500	\$0
Total GF/non-GF	\$725,384	\$0	\$765,842	\$0
Program Total:	\$725,384		\$765,842	
Program FTE	5.00	0.00	5.00	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 2019: 91001-19 Human Resources

No significant changes in this program offer.