

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$819,635	\$0	\$836,695	\$0
Materials & Supplies	\$2,500	\$0	\$4,480	\$0
Internal Services	\$60,253	\$0	\$70,142	\$0
Total GF/non-GF	\$882,388	\$0	\$911,317	\$0
Program Total:	\$882,388		\$911,317	
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 2022: 90001 Human Resources

No significant changes in this program offer.