



## Legal / Contractual Obligation

Support for Sheriff's Mandates, including ORS Chapters 206 and 169. Family Medical Leave Act (FMLA) of 1994. Health Insurance Portability and Accountability Act (HIPAA) of 1996.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,213,234	\$0	\$1,365,920	\$0
Contractual Services	\$11,657	\$0	\$11,657	\$0
Materials & Supplies	\$23,889	\$0	\$27,413	\$0
Internal Services	\$97,506	\$0	\$105,052	\$0
<b>Total GF/non-GF</b>	<b>\$1,346,286</b>	<b>\$0</b>	<b>\$1,510,042</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,346,286</b>		<b>\$1,510,042</b>	
<b>Program FTE</b>	9.00	0.00	10.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2018: 60003A Human Resources

Added 1.00 FTE Background Investigator position by reallocating funds from elsewhere.