

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 |
| Total GF/non-GF | \$1,346,286 | \$0 | \$1,510,042 | \$0 |
| Program Total: | \$1,346,286 | | \$1,510,042 | |
| Program FTE | 9.00 | 0.00 | 10.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

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.