

Legal / Contractual Obligation

Local 88 Contract; Multnomah County Deputy Sheriff's Contract; Multnomah County Corrections Deputy Association Contract; Multnomah County Personnel Rules; Federal Fair Labor Standards Act; Oregon BOLI laws

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$407,631	\$0	\$443,499	\$0
Materials & Supplies	\$14,531	\$0	\$14,895	\$0
Internal Services	\$58,657	\$0	\$62,251	\$0
Total GF/non-GF	\$480,819	\$0	\$520,645	\$0
Program Total:	\$480,819		\$520,645	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60215-19 Time & Attendance Unit

Moved this Unit from Business Services Division to the Exec. Office Division in FY20.
Reduced 1.0 FTE to meet constraint for FY20.