

Legal / Contractual Obligation

ORS 206.010 – General duties of sheriff ORS 206.210 – Authority of sheriff over organization of office ORS 206.345 – Contracts with cities; authority under contract
ORS 166.360 thru 166.380 – Possession of firearms, examination of devices and firearms ORS 137.308 thru 137.309 – Assessment Contracts with Central Library & Parenting Education Class, & State Court Subsidy

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,084,539	\$472,674	\$1,028,914	\$581,772
Contractual Services	\$226	\$0	\$231	\$0
Materials & Supplies	\$20,420	\$657	\$20,830	\$656
Internal Services	\$0	\$36,778	\$0	\$47,060
Capital Outlay	\$0	\$0	\$122,500	\$0
Total GF/non-GF	\$1,105,185	\$510,109	\$1,172,475	\$629,488
Program Total:	\$1,615,294		\$1,801,964	
Program FTE	11.60	5.00	10.60	6.00

Program Revenues				
Indirect for Dept. Admin	\$26,554	\$0	\$33,431	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$11,784	\$510,109	\$11,655	\$629,488
Total Revenue	\$38,338	\$510,109	\$45,086	\$629,488

Explanation of Revenues

General Fund:
\$11,655 - Security Services for Parenting Classes (4.5 Hrs X 70 Classes X \$37.00)

Special Ops Fund:
\$629,488 - Court Revenues for Court Security Services. This amount is based on how much has been received during the first 6 months of Fiscal Year 2014

Significant Program Changes

Last Year this program was: 60035A MCSO Facility Security - Courts

Increase in Capital Equipment for the replacement of x-ray machines and metal detectors.