



## 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	2015	2015	2016	2016
Personnel	\$1,028,914	\$581,772	\$1,044,938	\$746,235
Contractual Services	\$231	\$0	\$0	\$0
Materials & Supplies	\$20,830	\$656	\$21,061	\$657
Internal Services	\$0	\$47,060	\$0	\$64,308
Capital Outlay	\$122,500	\$0	\$140,000	\$0
<b>Total GF/non-GF</b>	<b>\$1,172,475</b>	<b>\$629,488</b>	<b>\$1,205,999</b>	<b>\$811,200</b>
<b>Program Total:</b>	<b>\$1,801,964</b>		<b>\$2,017,199</b>	
<b>Program FTE</b>	10.60	6.00	10.60	6.00

Program Revenues				
Indirect for Dept. Admin	\$33,431	\$0	\$44,067	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$11,655	\$629,488	\$11,847	\$811,200
<b>Total Revenue</b>	<b>\$45,086</b>	<b>\$629,488</b>	<b>\$55,914</b>	<b>\$811,200</b>

## Explanation of Revenues

General Fund:  
\$11,847 - Security Services for Parenting Classes (4.5 Hrs X 70 Classes X \$37.61)

Special Ops Fund:  
\$811,200- Court Revenues for Court Security Services. This amount is based on what was received during the first 6 months of Fiscal Year 2015.

## Significant Program Changes

Last Year this program was: FY 2015: 60035A MCSO Facility Security - Courts