



## Legal / Contractual Obligation

ORS 206.010, General duties of sheriff ORS 204.635, Deputies of sheriff; special appointment, authority of; liability of ORS 206.210, Authority of sheriff over organization of office ORS 206.345, Contracts with cities, authority under contract ORS 401.560, Search and Rescue, responsibilities of sheriff.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$8,101,888	\$88,659	\$8,594,757	\$95,010
Contractual Services	\$2,348	\$3,000	\$2,348	\$3,000
Materials & Supplies	\$379,874	\$12,234	\$404,436	\$9,807
Internal Services	\$825,375	\$7,653	\$966,206	\$8,183
Capital Outlay	\$393,990	\$0	\$233,990	\$0
<b>Total GF/non-GF</b>	<b>\$9,703,475</b>	<b>\$111,546</b>	<b>\$10,201,737</b>	<b>\$116,000</b>
<b>Program Total:</b>	<b>\$9,815,021</b>		<b>\$10,317,737</b>	
<b>Program FTE</b>	49.03	0.00	50.37	0.00

Program Revenues				
Indirect for Dept. Admin	\$5,244	\$0	\$5,865	\$0
Intergovernmental	\$0	\$69,000	\$0	\$65,000
Other / Miscellaneous	\$0	\$15,000	\$0	\$20,000
Beginning Working Capital	\$0	\$7,546	\$0	\$9,000
Service Charges	\$3,260,919	\$20,000	\$3,342,191	\$22,000
<b>Total Revenue</b>	<b>\$3,266,163</b>	<b>\$111,546</b>	<b>\$3,348,056</b>	<b>\$116,000</b>

## Explanation of Revenues

General Fund: \$400 - Misc. Patrol/Security Services Provided; \$35,151 - Patrol Services provided to Maywood Park (1.6% COLA increase from Prev. Year); \$405,451 - Patrol Services provided to Wood Village (1.6% COLA increase from Prev. Year); \$2,883,189 - Troutdale Contract (2.0% COLA increase from Prev. Year); \$18,000 for providing police chief services to Fairview.

Fed/State Fund: \$22,000 - Patrol Services to OR State Parks within Multnomah County; \$5,000 - OSSA Seatbelt Grant; \$15,000 - OSSA DUII Grant; \$60,000 - Patrol Services to OR Dept. of Transportation Construction Zones.

Special Ops Fund: \$5,000 - Reimbursement from OR Fire Marshal for Hazardous Materials Activities, \$9,000 - Estimated carry-over from FY16.

## Significant Program Changes

**Last Year this program was:** FY 2016: 60063-16 MCSO Patrol

Cut \$160,000 in Capital Equipment as it was one-time-only in Fiscal Year 2016.