

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	2017	2017	2018	2018
Personnel	\$8,662,999	\$95,010	\$8,694,710	\$96,715
Contractual Services	\$2,348	\$3,000	\$2,348	\$3,000
Materials & Supplies	\$404,436	\$9,807	\$414,268	\$46,443
Internal Services	\$966,206	\$8,183	\$1,123,209	\$13,842
Capital Outlay	\$233,990	\$0	\$282,990	\$0
Total GF/non-GF	\$10,269,979	\$116,000	\$10,517,525	\$160,000
Program Total:	\$10,385,979		\$10,677,525	
Program FTE	50.87	0.00	51.87	0.00

Program Revenues				
Indirect for Dept. Admin	\$5,865	\$0	\$10,529	\$0
Intergovernmental	\$0	\$65,000	\$0	\$90,000
Other / Miscellaneous	\$0	\$20,000	\$0	\$23,000
Beginning Working Capital	\$0	\$9,000	\$0	\$25,000
Service Charges	\$3,342,191	\$22,000	\$3,396,317	\$22,000
Total Revenue	\$3,348,056	\$116,000	\$3,406,846	\$160,000

Explanation of Revenues

General Fund: \$400 - Misc. Patrol/Security Services Provided; \$35,914 - Patrol Services provided to Maywood Park (2.17% CPI increase from Prev. Year); \$414,249 - Patrol Services provided to Wood Village (2.17% CPI increase from Prev. Year); \$2,945,754 - Troutdale Contract (2.17% CPI increase from Prev. Year);

Fed/State Fund: \$22,000 - Patrol Services to OR State Parks within Multnomah County; \$8,000 - OSSA Seatbelt Grant; \$15,000 - OSSA DUII Grant; \$60,000 - Patrol Services to OR Dept. of Transportation Construction Zones and Truck Inspections.

Special Ops Fund: \$30,000 - Reimbursement from OR Fire Marshal for Hazardous Materials Activities, \$25,000 - Estimated carry-over from FY17.

Significant Program Changes

Last Year this program was: FY 2017: 60063 Patrol

Added 1.0 FTE Lieutenant position by reallocating funds elsewhere within the Sheriff's Office.