

Legal / Contractual Obligation

Patrol operates under ORS Chapter 830 and contracts with the Oregon Marine Board.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,523,529	\$771,871	\$1,604,826	\$858,346
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$146,634	\$63,890	\$181,333	\$63,712
Internal Services	\$143,751	\$11,416	\$109,518	\$12,276
Capital Outlay	\$108,797	\$240,095	\$33,797	\$0
Total GF/non-GF	\$1,923,711	\$1,087,272	\$1,930,474	\$934,334
Program Total:	\$3,010,983		\$2,864,808	
Program FTE	10.00	5.00	10.00	5.00

Program Revenues				
Indirect for Dept. Admin	\$7,823	\$0	\$8,799	\$0
Intergovernmental	\$0	\$1,041,272	\$0	\$888,334
Other / Miscellaneous	\$0	\$30,000	\$0	\$30,000
Service Charges	\$0	\$16,000	\$0	\$16,000
Total Revenue	\$7,823	\$1,087,272	\$8,799	\$934,334

Explanation of Revenues

Fed/State Fund:

\$16,000 - River Patrol Services for Government Island

\$790,334 - River Patrol Services for the Oregon Marine Board

Special Ops Fund:

\$30,000 - Reimbursement for Boat Repair and Boat Fuel from other Jurisdictions

\$98,000 - Riverplace Docks Project w/Portland Parks & Rec

Significant Program Changes

Last Year this program was: FY 2016: 60065-16 MCSO River Patrol

Reduce Capital Equipment line in the amount of \$75,000 to be reallocated elsewhere in the Sheriff's Office.

UASI Grant for dive bus was one-time-only and did not carry into Fiscal Year 2017. The dive bus was purchased and outfitted in Fiscal Year 2016.