

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$963,703	\$30,188	\$1,015,666	\$30,193
Contractual Services	\$0	\$233,180	\$0	\$326,440
Materials & Supplies	\$3,834	\$169,309	\$3,834	\$214,545
Internal Services	\$34,989	\$40,323	\$854	\$154,822
Total GF/non-GF	\$1,002,526	\$473,000	\$1,020,354	\$726,000
Program Total:	\$1,475,526		\$1,746,354	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$28,902	\$0	\$55,802	\$0
Intergovernmental	\$0	\$93,000	\$0	\$113,000
Other / Miscellaneous	\$0	\$130,000	\$0	\$203,000
Beginning Working Capital	\$0	\$250,000	\$0	\$410,000
Service Charges	\$20,000	\$0	\$37,753	\$0
Total Revenue	\$48,902	\$473,000	\$93,555	\$726,000

Explanation of Revenues

General Fund: \$20,000 - Overtime Reimbursement for aiding on ATF Task Force cases; \$17,753 - Reimbursement for US Marshal Fugitive Task Force Activity

Fed/State Funds: \$3,000 - Marijuana Eradication Grant; \$50,000 - Proceeds from Federal Equitable Sharing Forfeitures; \$110,000 - Carry-over from Fiscal Year 2017; \$60,000 - Funding from HIDTA (High Intensity Drug Trafficking Activity) Grant.

Special Ops Funds: \$3,000 - Proceeds from Seizure/Forfeiture Auctions; \$200,000 - Proceeds from Civil Seizure/Forfeitures due to criminal activity, \$300,000 - Carry-over from FY17.

Significant Program Changes

Last Year this program was: FY 2017: 60067 Special Investigations Unit

Reduction in SHSP grant funding in FY 2018. The \$17,919 amount was one-time-only for FY 2017.

Moved 1.00 FTE to this program offer from Program Offer 60068A to align with actual operations.