

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	2018	2018	2019	2019
Personnel	\$1,190,973	\$710,134	\$1,241,684	\$698,498
Materials & Supplies	\$21,061	\$656	\$22,739	\$656
Internal Services	\$0	\$79,892	\$0	\$76,276
Capital Outlay	\$140,000	\$0	\$140,000	\$0
Total GF/non-GF	\$1,352,034	\$790,682	\$1,404,423	\$775,430
Program Total:	\$2,142,716		\$2,179,853	
Program FTE	10.60	6.00	10.60	6.00

Program Revenues				
Indirect for Dept. Admin	\$60,772	\$0	\$56,718	\$0
Other / Miscellaneous	\$13,510	\$790,682	\$14,096	\$775,430
Total Revenue	\$74,282	\$790,682	\$70,814	\$775,430

Explanation of Revenues

General Fund:

\$14,096 - Security Services for Parenting Classes (4.5 Hrs X 70 Classes X \$44.75)

Special Ops Fund:

\$775,430 - Court Revenues for Court Security Services. This amount is based on what was received during the first 6 months of Fiscal Year 2018.

Significant Program Changes

Last Year this program was: FY 2018: 60035A Facility Security - Courts

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division which includes 16.60 FTE.