



## 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
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$1,241,684	\$698,498	\$1,096,089	\$691,484
Materials & Supplies	\$22,739	\$656	\$23,307	\$5,014
Internal Services	\$0	\$76,276	\$0	\$83,947
Capital Outlay	\$140,000	\$0	\$143,500	\$0
<b>Total GF/non-GF</b>	<b>\$1,404,423</b>	<b>\$775,430</b>	<b>\$1,262,896</b>	<b>\$780,445</b>
<b>Program Total:</b>	<b>\$2,179,853</b>		<b>\$2,043,341</b>	
<b>Program FTE</b>	10.60	6.00	8.60	6.00

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$56,718	\$0	\$0	\$0
Other / Miscellaneous	\$14,096	\$775,430	\$15,029	\$780,445
<b>Total Revenue</b>	<b>\$70,814</b>	<b>\$775,430</b>	<b>\$15,029</b>	<b>\$780,445</b>

## Explanation of Revenues

General Fund:

\$15,029 - Security Services for Parenting Classes (4.5 Hrs X 70 Classes X \$47.71)

Special Ops Fund:

\$780,445 - Court Revenues for Court Security Services. This amount is based on what was received during the first 5 months of Fiscal Year 2019.

## Significant Program Changes

**Last Year this program was:** FY 2019: 60415A-19 Facility Security - Courts

Reduced 2.0 FTE (and moved to out of target PO 60415F) to meet constraint for FY20.