

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,752,448	\$650,645	\$1,875,437	\$723,907
Materials & Supplies	\$22,412	\$6,149	\$28,000	\$6,149
Internal Services	\$0	\$92,392	\$0	\$92,392
Capital Outlay	\$143,500	\$0	\$150,000	\$0
Total GF/non-GF	\$1,918,360	\$749,186	\$2,053,437	\$822,448
Program Total:	\$2,667,546		\$2,875,885	
Program FTE	12.60	6.00	12.60	6.00

Program Revenues				
Other / Miscellaneous	\$5,670	\$749,186	\$7,117	\$822,448
Total Revenue	\$5,670	\$749,186	\$7,117	\$822,448

Explanation of Revenues

This program generates \$92,392 in indirect revenues.

General Fund: \$7,117 - Security Services for Parenting Classes (4.5 Hrs X 2 Classes X 12 months X \$65.89 FY 2024 avg. rate) Reference: PO 50052, M50 1516 JFCS, Fund 1516 Ledger 60440

Special Ops Fund: \$646,647 - HB2710, 2712, 5056; \$172,301 - HB5050; \$2,000 - Fairview Jail Assessments; \$1,500 - SB1065

Based on mid-year FY23 actual amounts collected.

Significant Program Changes

Last Year this program was: FY 2023: 60415A Facility Security - Courts