



## Legal / Contractual Obligation

ORS 206.010, General duties of sheriff ORS 204.635, Deputies of sheriff; special appointment, authority of; liability of ORS 206.210, Authority of sheriff over organization of office ORS 206.345, Contracts with cities, authority under contract ORS 401.560, Search and Rescue, responsibilities of sheriff.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$11,966,489	\$140,004	\$12,528,796	\$139,457
Contractual Services	\$2,442	\$3,000	\$2,442	\$3,000
Materials & Supplies	\$367,042	\$125,375	\$367,042	\$17,000
Internal Services	\$1,649,805	\$16,996	\$1,808,391	\$17,543
Capital Outlay	\$290,065	\$0	\$290,065	\$0
<b>Total GF/non-GF</b>	<b>\$14,275,843</b>	<b>\$285,375</b>	<b>\$14,996,736</b>	<b>\$177,000</b>
<b>Program Total:</b>	<b>\$14,561,218</b>		<b>\$15,173,736</b>	
<b>Program FTE</b>	61.75	0.00	61.75	0.00

Program Revenues				
Intergovernmental	\$0	\$115,000	\$0	\$115,000
Other / Miscellaneous	\$0	\$40,000	\$0	\$40,000
Beginning Working Capital	\$0	\$108,375	\$0	\$0
Service Charges	\$6,220,836	\$22,000	\$6,453,641	\$22,000
<b>Total Revenue</b>	<b>\$6,220,836</b>	<b>\$285,375</b>	<b>\$6,453,641</b>	<b>\$177,000</b>

## Explanation of Revenues

This program generates \$17,543 in indirect revenues.

General Fund: - \$39,895-Maywood Pk (3.1% CPI increase from Prev. Year); \$460,164-Wood Village (3.1% CPI increase from Prev. Year); \$3,272,263-City of Troutdale Contract per Budget Office's GF Allocation Sheet, increased by CPI rate; \$2,681,319-City of Fairview Contract per Budget Office's GF Allocation Sheet, increased by CPI and new PERS rate

Fed/State Fund: \$22,000-Patrol Services to OR State Parks within Multnomah County; \$20,000-OSSA Seatbelt Grant; \$20,000 - OSSA DUII Grant; \$80,000 - Patrol Services to OR Dept. of Transportation Construction Zones and Truck Inspections; \$15,000 - Speed Enforcement for ODOT

Special Ops Fund: \$20,000-Reimbursement from OR Fire Marshal for Hazardous Materials Activities

## Significant Program Changes

Last Year this program was: FY 2020: 60505-20 Patrol

Additional \$50,000 for overtime and associated fringe and insurance. This funding was re-allocated from various M&S lines within the Sheriff's Office budget.

House Bill's 4152 One-Time-Only funding for Search and Rescue was spent out in FY 20.