

Legal / Contractual Obligation

Patrol operates under ORS Chapter 830 and contracts with the Oregon Marine Board.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2018 | 2018 | 2019 | 2019 |
| Personnel | \$1,524,549 | \$768,448 | \$1,465,212 | \$792,781 |
| Contractual Services | \$1,000 | \$0 | \$1,000 | \$0 |
| Materials & Supplies | \$181,333 | \$58,895 | \$159,775 | \$41,751 |
| Internal Services | \$123,417 | \$4,144 | \$265,173 | \$1,575 |
| Capital Outlay | \$33,797 | \$0 | \$33,797 | \$227,990 |
| Total GF/non-GF | \$1,864,096 | \$831,487 | \$1,924,957 | \$1,064,097 |
| Program Total: | \$2,695,583 | | \$2,989,054 | |
| Program FTE | 9.50 | 5.00 | 7.50 | 5.00 |

| Program Revenues | | | | |
|--------------------------|-----------------|------------------|----------------|--------------------|
| Indirect for Dept. Admin | \$3,152 | \$0 | \$1,171 | \$0 |
| Intergovernmental | \$50,000 | \$790,487 | \$0 | \$1,023,097 |
| Other / Miscellaneous | \$0 | \$25,000 | \$0 | \$25,000 |
| Service Charges | \$0 | \$16,000 | \$0 | \$16,000 |
| Total Revenue | \$53,152 | \$831,487 | \$1,171 | \$1,064,097 |

Explanation of Revenues

Fed/State Fund:

\$16,000 - River Patrol Services for Government Island

\$795,107 - River Patrol Services for the Oregon Marine Board

Special Ops Fund:

\$25,000 - Reimbursement for Boat Repair and Boat Fuel from other Jurisdictions

Significant Program Changes

Last Year this program was: FY 2018: 60065 River Patrol

Reduced by 2.00 FTE to meet Fiscal Year 2019 constraint.