

BUDGET DETAIL

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Requested 2007-08	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
Service Programs							
Tri-Met Contract	184,351	137,723	218,949	219,946	219,946	219,946	225,779
School Resource Officer Cont	-	-	77,056	68,504	68,504	68,504	69,949
Elder Abuse Contract	129,918	102,701	133,225	130,915	130,915	130,915	133,908
Gaston Law Enforcement Svcs	66,002	92,173	94,585	93,169	93,169	93,169	94,901
Banks Contract	-	148,544	154,101	152,219	152,219	152,219	155,049
Title III/ODOT	-	-	81,971	79,570	79,570	79,570	81,792
Total Expenditures	380,271	481,141	759,887	744,323	744,323	744,323	761,378
Funding Sources							
Departmental Revenue	365,999	445,749	759,887	721,994	721,994	721,994	739,049
General Fund Subsidy	-	-	-	22,329	22,329	22,329	22,329
<i>subtotal</i>	365,999	445,749	759,887	744,323	744,323	744,323	761,378
Beginning Balance	51,791	37,522	-	-	-	-	-
Total Resources	417,790	483,271	759,887	744,323	744,323	744,323	761,378
Permanent Positions	4.25	5.50	7.25	7.25	7.25	7.25	7.25

Purpose Statement:

This budget houses Sheriff's Office contract-for-service programs. Some of these services are provided to specific geographic areas of the county with accompanying funding from the various government jurisdictions or organizations desiring those services.

Service Program Description:

1. **Tri-Met Contract:** Provides certified officers to TriMet's law enforcement team for MAX and other transit-related services.
2. **School Resource Officer Contract:** Provides school safety services to the Hillsboro School District.
3. **Elder Abuse Program:** This program receives and expends funds in accordance with a Federal Victims of Crimes Act grant for an elder abuse victim's advocacy program. The program is provided in conjunction with an agreement with the County's Department of Health and Human Services--Aging and Veteran's Services Division.

Key Indicators
2007-08 Adopted vs.
2006-07 Adopted Budget
dollar figures in thousands

- ⬇ Revenues..... -\$20.84
- ⬆ Expenditures..... +\$1.49
- ⬆ Gen. Fund Sub. +22.33
- ↔ Beg. Balance N/C
- ↔ FTE N/C

4. **Gaston Contract:** This program houses expenditures and revenues for Sheriff's Office law enforcement services provided via contract to the City of Gaston.
5. **Banks Contract:** This program houses expenditures and revenues for Sheriff's Office law enforcement services provided via contract to the City of Banks.
6. **Title III/ODOT:** This program houses Bureau of Land Management (BLM) revenues that are expended on inmate work crews used to clean dump sites on federal lands in the county and to participate in forest management projects.

County Administrator's Analysis:

Summary of Department's Requested Budget:

The fiscal year 2007-08 requested funding level for this budget is \$744,323 or \$15,564 (2%) below the adopted level for the current (2006-07) fiscal year.

- The only significant change in this budget for fiscal 2007-08 is the need for an additional \$22,329 in General fund subsidy for the Elder Abuse program. This change is being requested in light of a projected reduction in state grant funds. The addition of the General fund subsidy is an alternative to making critical service reductions in this vital program that has experienced cyclical variations in its state funding sources since its inception.
- Other than the above-noted changes and minor decreases in overtime expenditures in the Tri-Met program, there are no other significant changes in this budget for the coming year (2007-08).

Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested. Funding at the requested level will allow the Sheriff's Office to fulfill its contract obligations to the service programs as mentioned above and to maintain current service levels in the Elder Abuse program.

Adopted Budget:

The adopted budget for this organization unit reflects an increase in revenues and appropriations of \$17,055 to accommodate an increase for cost-of-living salary adjustments.