

Program #60510B - Civil Process Restoration

2/20/2019

Department:SheriffProgram Contact:Travis GullbergProgram Offer Type:Existing Operating ProgramProgram Offer Stage:As Requested

Related Programs:

Program Characteristics: Out of Target

Executive Summary

Restore the 3.0 FTE Sheriff's Deputies that were reduce to meet the Sheriff's Office FY20 Budget constraint.

Program Summary

Restoration of 3 Positions in the Civil Unit who serve eviction, foreclosure, restraining order, small claims notices. This is mandated function of the Sheriff's Office, however if we are cannot meet the demand, private options exist for the public to obtain the services.

Performance Measures									
Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer				
Output									
Outcome									

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds	
Program Expenses	2019	2019	2020	2020	
Personnel	\$323,586	\$0	\$342,339	\$0	
Total GF/non-GF	\$323,586	\$0	\$342,339	\$0	
Program Total:	\$323	\$323,586		\$342,339	
Program FTE	3.00	0.00	3.00	0.00	

Program Revenues					
Total Revenue	\$0	\$0	\$0	\$0	

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60510-19 Civil Process

Moved 3.0 FTE fro PO 60510A to this out of target offer to meet constraint for FY20.