



## Legal / Contractual Obligation

In accordance with State statutes the Sheriff is required to maintain local detention facility(s) and mandates safe and humane detention facilities, which require sufficient staff to perform all custodial functions. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

## Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2014                  | 2014                 | 2015                  | 2015                 |
| Personnel              | \$3,004,546           | \$7,359,195          | \$3,513,444           | \$7,748,187          |
| Contractual Services   | \$4,797               | \$3,500              | \$4,893               | \$3,500              |
| Materials & Supplies   | \$1,051,843           | \$17,428             | \$1,072,879           | \$14,405             |
| Internal Services      | \$3,274,059           | \$561,549            | \$3,355,929           | \$617,423            |
| Capital Outlay         | \$11,884              | \$0                  | \$11,884              | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$7,347,129</b>    | <b>\$7,941,672</b>   | <b>\$7,959,030</b>    | <b>\$8,383,515</b>   |
| <b>Program Total:</b>  | <b>\$15,288,801</b>   |                      | <b>\$16,342,544</b>   |                      |
| <b>Program FTE</b>     | 20.20                 | 55.00                | 20.20                 | 55.00                |

| Program Revenues         |                    |                    |                    |                    |
|--------------------------|--------------------|--------------------|--------------------|--------------------|
| Indirect for Dept. Admin | \$405,443          | \$0                | \$438,615          | \$0                |
| Intergovernmental        | \$0                | \$7,941,672        | \$0                | \$8,383,515        |
| Service Charges          | \$5,473,678        | \$0                | \$4,865,296        | \$0                |
| <b>Total Revenue</b>     | <b>\$5,879,121</b> | <b>\$7,941,672</b> | <b>\$5,303,911</b> | <b>\$8,383,515</b> |

## Explanation of Revenues

### General Fund:

\$4,447,762 - US Marshal for 95 Beds X \$128.27 X 365 Days

\$30,000 - Oregon State Bureau of Prisons

\$387,534 - M73 Inmate Beds (Base on first 6 months of M73 funding received)

### Fed/State Fund:

\$7,878,009 - Senate Bill 1145 State Funding

\$124,723 - Start Court M57 State Funding

\$380,783 - DOC M57 State Funding

## Significant Program Changes

**Last Year this program was:** 60041A MCSO MCIJ Dorms 10, 11 & 18

In FY 15, the Sheriff's Office is expecting less US Marshal Beds to be utilized than FY 2014. The number of beds has been reduced from 112 beds to 95 beds which is a loss of revenue of \$795,916.