

Legal / Contractual Obligation

In accordance with state statute the Sheriff is required to maintain local detention facility(s). Oregon statutes mandate the operations of safe and humane detention facilities, which require sufficient staff to perform functions involving security, control, custody and supervision of all confined. 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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$8,647,613	\$6,214,459	\$9,686,045	\$6,440,712
Contractual Services	\$605,000	\$0	\$865,000	\$0
Materials & Supplies	\$142,002	\$192,209	\$438,000	\$12,316
Internal Services	\$5,624,022	\$960,756	\$5,703,954	\$1,052,189
Capital Outlay	\$150,000	\$0	\$150,000	\$0
Total GF/non-GF	\$15,168,637	\$7,367,424	\$16,842,999	\$7,505,217
Program Total:	\$22,536,061		\$24,348,216	
Program FTE	37.02	31.08	37.56	30.54

Program Revenues				
Intergovernmental	\$0	\$7,367,424	\$0	\$7,505,217
Service Charges	\$6,614,875	\$0	\$3,676,250	\$0
Total Revenue	\$6,614,875	\$7,367,424	\$3,676,250	\$7,505,217

Explanation of Revenues

This program generates \$1,052,189 in indirect revenues.

-General Fund:

Federal: \$3,376,250 - US Marshal for 50 Beds (Per County Budget Office) X \$185 (new rate as of 10/01/19) X 365 Days;
\$150,000 - BOP (Based on actuals collected the first 6 months of FY 2023); State: \$150,000 - M73/SB395 Inmate Beds
(Based on actuals collected in FY 2024)

-Fed/State Fund:

State: \$6,733,960 - Senate Bill 1145 State Funding, \$329,637 - Senate Bill 1145. \$441,620 - DOC M57 State Funding
(Estimated)

Significant Program Changes

Last Year this program was: FY 2024: 60330A MCIJ Dorms 16, 17 & 18

Moved 0.30 FTE Corrections Deputy position from SB1145 to General Fund.