



## OFFICE OF THE SHERIFF

Sheriff John Bishop

PO BOX 681

GOLD BEACH, OR 97444

(541) 247-3242 - (800) 543-8471

Monday, November 28, 2011

---

These answers are primarily taken from the Sheriff's Budget FY 11-12, with some reference to FY 10-11 where noted.

What is total agency budget? **\$4,096,886 (G.F. = \$2,498,018 60.9%)**

What is percentage spent between Corrections, Enforcement, Communications, and Administrative Services?

- Corrections: **28%** (jail only)
- Enforcement: **42%** (this includes patrol, civil, SAR, marine/forest, and animal control)
- Communications: **14%**
- Emergency Services: **7%**
- Parole & Probation: **9%**

What does a bed day in your county jail cost?

- **\$92.75**
- This is factored as follows using FY 10-11 data:
  - Total Jail budget FY 10-11 = \$1,184,933
  - That figure divided by 12,775 bed days (avg 35 daily jail pop X 365)
  - Equals = \$92.75

How much per day does your agency expend on high risk offenders supervision?

- Difficult to give precise dollar figure answer, several ways to look at: At present there are **16** high risk offenders on current 179 total supervised offender caseload, or about 9%. Take total P&P budget of \$357,420 and divide that by 240 annual work days (365 less weekends/holidays) and you get \$1489.25 daily costs to supervise all offenders, and then take 9% of that and you get **\$134.03** per day.
- Because that figure doesn't capture (a) the *higher proportion* of the work day spent by P&P staff supervising these high risk offenders, and (b) the hours spent by jail staff, patrol staff, communications staff, and command staff in assisting P&P with overall supervision of high risk offenders. These costs cannot be underestimated because they are ongoing and fluctuate, but consistently expended. Having said that it is safe to estimate a high risk offender supervision daily cost of about **\$850 per day** for the 240 annual work days.

What does it cost your agency per shift for a dispatcher, patrol deputy, corrections deputies, and civil deputy? (Keep in mind this does not include any supervisor costs):

- **Jail Deputies** per shift (2) costs out as follows: Take **Range S-7**, Step E @ \$40,627 annual plus **40%** for **benefits** divided by 2080 annual work hours, multiply by 8 work shift hours = \$218.76, times 2 deputies = \$437.52.
- **Patrol Deputies** per shift (1) costs out as follows: Take **Range S-2**, Step D @ \$43,265 annual plus **40%** for **benefits** divided by 2080 annual work hours, multiply by 8 work shift hours = \$234.90.
- **Communications Deputies** per shift (1.5) costs out as follows: Take **Range S-10**, Step E @ \$40,627 annual plus **40%** for **benefits** divided by 2080 annual work hours, multiply by 8 work shift hours = \$218.76, times 1.5 deputies = \$328.14.
- **Civil Deputies** per day shift (1) costs out as follows: Take **Range S-15**, Step F @ \$47,018 annual plus **40%** for **benefits** divided by 2080 annual work hours, multiply by 8 work shift hours = \$253.17.
- **Total = 437.52 + 234.90 + 328.14 + 253.17 = \$1253.73 per 8 hour dayshift.** That is salary/benefits only, no equipment, uniforms, etc. Also to get a true daily cost you have to configure an average swing shift cost, which will exclude civil (so two jail deps; 1 patrol dep; 1.5 comm. deps; **approx \$1000.56 for swingshift**), and an average graveyard shift cost, which will further reduce (figure 2 jail deps, maybe .5 pat dep, 1 comm dep, **approx \$773.73 for graveyard shift**). Using those numbers a typical 24 hour day at current staffing, without supervisors, for just payroll & benefits costs about **\$3028.02**.