



## 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<br>General Fund | Adopted<br>Other Funds | Adopted<br>General Fund | Adopted<br>Other Funds |
|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses       | 2021                    | 2021                   | 2022                    | 2022                   |
| Personnel              | \$2,819,116             | \$0                    | \$2,956,268             | \$0                    |
| Contractual Services   | \$240,677               | \$0                    | \$315,831               | \$0                    |
| Materials & Supplies   | \$54,502                | \$0                    | \$63,590                | \$0                    |
| Internal Services      | \$5,298                 | \$0                    | \$0                     | \$0                    |
| <b>Total GF/non-GF</b> | <b>\$3,119,593</b>      | <b>\$0</b>             | <b>\$3,335,689</b>      | <b>\$0</b>             |
| <b>Program Total:</b>  | <b>\$3,119,593</b>      |                        | <b>\$3,335,689</b>      |                        |
| <b>Program FTE</b>     | 18.20                   | 0.00                   | 18.20                   | 0.00                   |

| Program Revenues     |            |            |            |            |
|----------------------|------------|------------|------------|------------|
| <b>Total Revenue</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2021: 60330C MCIJ Dorm 14

In FY 2022, the MCIJ program offers were rescaled to match the actual order that dorms would be opened or closed in real life.

In FY 2021, Dorms 16 & 17 were included in this program offer. In FY 2022, Dorms 14 & 15 are included in this program offer. In FY 2021, Dorm 15 was a restored program offer (60330I) that has been included in this program offer in FY 2022.