



## 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	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$3,995,626	\$7,768,869	\$5,374,058	\$6,815,981
Contractual Services	\$917,675	\$0	\$1,214,162	\$0
Materials & Supplies	\$162,197	\$0	\$45,280	\$3,153
Internal Services	\$4,795,280	\$963,949	\$5,003,028	\$819,166
Capital Outlay	\$12,181	\$0	\$12,181	\$0
<b>Total GF/non-GF</b>	<b>\$9,882,959</b>	<b>\$8,732,818</b>	<b>\$11,648,709</b>	<b>\$7,638,300</b>
<b>Program Total:</b>	<b>\$18,615,777</b>		<b>\$19,287,009</b>	
<b>Program FTE</b>	18.53	47.57	25.72	40.38

Program Revenues				
Intergovernmental	\$0	\$8,732,818	\$0	\$7,638,300
Service Charges	\$6,411,291	\$0	\$6,521,151	\$0
<b>Total Revenue</b>	<b>\$6,411,291</b>	<b>\$8,732,818</b>	<b>\$6,521,151</b>	<b>\$7,638,300</b>

## Explanation of Revenues

This program generates \$819,166 in indirect revenues.

-General Fund: \$6,077,250 - US Marshal for 90 Beds (Per County Budget Office) X \$185 (new rate as of 10/01/19) X 365 Days; \$100,000 - BOP (Based on actuals collected the first 6 months of FY21); \$343,901 - M73 Inmate Beds (Based on actuals collected in FY20)

-Fed/State Fund: \$7,249,279 - Senate Bill 1145 State Funding (Based on FY21-23 Biennium Amount) This base program offer budgets the entire SB 1145 revenue. However, Dorm 11 (60330F) is the program offer impacted by the reduction in revenue.; \$43,475 - Start Court M57 State Funding (Bases on FY21-23 Biennium Amount); \$345,546 - DOC M57 State Funding (Based on FY21-23 Biennium Amount)

## Significant Program Changes

**Last Year this program was:** FY 2020: 60330D-20 MCIJ Dorms 16 & 17

In FY22, the MCIJ program offers were rescaled to match the actual order that dorms would be opened or closed in real life. In FY21, Dorms 10, 11 & 18 were included in this program offer. In FY22, Dorms 16, 17 & 18 are included in this program offer.

Also, the 2 kitchen deputy posts of 3.64 FTE were taken out of this offer and put into MCIJ Offer H as an out-of-target offer along with the East Control posts.

Assuming that MCIJ Program Offer 60330H (East Control & Kitchen Deputies) is cut, an additional \$900,000 for the food services contract has been added to this program offer, due to the loss of adults in custody assisting in the kitchen.