

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	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$3,349,996	\$0	\$2,848,444	\$0
Contractual Services	\$3,652	\$0	\$126,874	\$0
Materials & Supplies	\$182,850	\$0	\$59,628	\$0
Internal Services	\$7,442	\$0	\$7,950	\$0
Total GF/non-GF	\$3,543,940	\$0	\$3,042,896	\$0
Program Total:	\$3,543,940		\$3,042,896	
Program FTE	20.02	0.00	16.38	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60330B-20 MCIJ Dorms 12 & 13

The Adopted budget reduced \$1.2 million across three program offers:
Dorm 13 (75 Beds) was closed by cutting 3.64 FTE from MCIJ Dorms 12 & 13 (60330B)
1.00 FTE Corrections Counselor in Inmate Programs (60430)
Overtime in MCDC - Core Jail & 4th Floor (60310A)