

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	\$1,098,739	\$0	\$869,412	\$0
Contractual Services	\$126,874	\$0	\$171,647	\$0
Materials & Supplies	\$59,628	\$0	\$33,059	\$0
Internal Services	\$7,950	\$0	\$0	\$0
Total GF/non-GF	\$1,293,191	\$0	\$1,074,118	\$0
Program Total:	\$1,293,191		\$1,074,118	
Program FTE	5.46	0.00	5.46	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60330B MCIJ Dorms 12 & 13

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, Dorm 8 was included in this program offer. In FY22, Dorm 12 is included in this program offer. Dorm 12, which includes 5.46 FTE, is cut in order to meet the General Fund constraint.