



## 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	\$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 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 16 & 17 were included in this program offer. In FY22, Dorms 14 & 15 are included in this program offer. In FY21, Dorm 15 was a restored program offer (60330I) that has been included in this program offer in FY22.