



## Legal / Contractual Obligation

Revised Statutes: Property: 133.455, 169.076 Laundry: 169.076, 169.077 Property/laundry services are mandated and must be provided regardless of number of inmates incarcerated. Oregon Jail Standards

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,949,335	\$0	\$1,976,008	\$0
Materials & Supplies	\$136,770	\$0	\$136,770	\$0
Internal Services	\$226,753	\$0	\$233,627	\$0
Capital Outlay	\$125,000	\$0	\$125,000	\$0
<b>Total GF/non-GF</b>	<b>\$2,437,858</b>	<b>\$0</b>	<b>\$2,471,405</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,437,858</b>		<b>\$2,471,405</b>	
<b>Program FTE</b>	19.00	0.00	19.00	0.00

Program Revenues				
Service Charges	\$2,700	\$0	\$1,160	\$0
<b>Total Revenue</b>	<b>\$2,700</b>	<b>\$0</b>	<b>\$1,160</b>	<b>\$0</b>

## Explanation of Revenues

General Fund:  
\$1,160 - Reimbursement for Providing Commercial Laundry Services

## Significant Program Changes

**Last Year this program was:** FY 2017: 60080 Property & Laundry

In Fiscal Year 2017, this program offer was moved from the Law Enforcement Division to the Business Services Division. This move includes 19.0 FTE.