

Legal / Contractual Obligation

ORS 169.170 - Assignment of county prisoners to public works; ORS 343.035 and ORS 336.187 - Educational requirements. Court Mandated Sentencing Orders. Oregon Jail Standards: C02.04.03 - Mental health screening; G01.02.01, G01.02.02, and G01.02.03 Access to the courts; G01.04.01 and G01.04.02 - Access to legal materials; J03.01.01 and J03.02.01. educational programs; J03.02.02 - Involving the Educational Service District (ESD); J03.03.01 - Staffing for educational programs; J03.03.03 - Utilizing community resources for educational programs; J04.02.01 and J04.03.01 - Rehabilitation treatment programs; J04.04.03 - Utilizing community resources for treatment programs; J05.02.04 - Facility work assignments, convicted inmates.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$2,296,195	\$0	\$2,314,444	\$0
Contractual Services	\$48,750	\$0	\$49,725	\$0
Materials & Supplies	\$88,962	\$0	\$90,742	\$0
Internal Services	\$21,318	\$0	\$25,691	\$0
Total GF/non-GF	\$2,455,225	\$0	\$2,480,602	\$0
Program Total:	\$2,455,225		\$2,480,602	
Program FTE	19.00	0.00	21.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60037A MCSO Inmate Programs

Moved 2.0 Corrections Tech FTE into this Program Offer. 1.0 FTE moved from Program Offer 60036-15 MCSO Classification and 1.0 FTE moved from Program Offer 60043-15 MCSO Close Street Supervision.