

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	2016	2016	2017	2017
Personnel	\$2,269,321	\$64,452	\$2,474,652	\$0
Contractual Services	\$19,584	\$0	\$89,584	\$0
Materials & Supplies	\$120,883	\$0	\$120,883	\$0
Internal Services	\$24,069	\$0	\$28,313	\$0
Total GF/non-GF	\$2,433,857	\$64,452	\$2,713,432	\$0
Program Total:	\$2,498,309		\$2,713,432	
Program FTE	21.00	1.00	22.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60037-16 MCSO Inmate Programs

Added 1.00 FTE to program offer; position was previously in Inmate Welfare (60045) program offer.