

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	2014	2014	2015	2015
Personnel	\$1,846,303	\$0	\$1,893,010	\$0
Contractual Services	\$523	\$0	\$534	\$0
Materials & Supplies	\$133,565	\$0	\$136,236	\$0
Internal Services	\$226,663	\$0	\$234,902	\$0
Capital Outlay	\$0	\$0	\$225,000	\$0
Total GF/non-GF	\$2,207,054	\$0	\$2,489,682	\$0
Program Total:	\$2,207,054		\$2,489,682	
Program FTE	19.00	0.00	19.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$4,500	\$0
Service Charges	\$0	\$0	\$2,000	\$0
Total Revenue	\$0	\$0	\$6,500	\$0

Explanation of Revenues

General Fund:
\$2000 - Reimbursement for Providing Commercial Laundry Services
\$4500 - Reimbursement for Cleaning items

Significant Program Changes

Last Year this program was: 60080 MCSO Property & Laundry