

Legal / Contractual Obligation

ORS 169.170; ORS 343.035 and ORS 336.187. Or. 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. ed programs; J03.02.02 - Involving ESD; J03.03.01 - Staffing for ed programs; J03.03.03 - Utilizing comm resources for ed programs; J04.02.01 and J04.03.01 - Rehab treatment programs; J04.04.03 - Utilizing community resources for treatment programs; J05.02.04 - Facility work assignments, convicted inmates.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Adopted General Fund | Adopted Other Funds |
|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses | 2024 | 2024 | 2025 | 2025 |
| Personnel | \$2,795,847 | \$123,073 | \$3,367,557 | \$464,103 |
| Contractual Services | \$94,000 | \$143,704 | \$90,000 | \$544,000 |
| Materials & Supplies | \$65,000 | \$61,296 | \$77,000 | \$20,000 |
| Internal Services | \$64,023 | \$19,027 | \$56,490 | \$61,790 |
| Total GF/non-GF | \$3,018,870 | \$347,100 | \$3,591,047 | \$1,089,893 |
| Program Total: | \$3,365,970 | | \$4,680,940 | |
| Program FTE | 18.50 | 1.00 | 21.00 | 2.00 |

| Program Revenues | | | | |
|----------------------|------------|------------------|------------|--------------------|
| Intergovernmental | \$0 | \$347,100 | \$0 | \$1,089,893 |
| Total Revenue | \$0 | \$347,100 | \$0 | \$1,089,893 |

Explanation of Revenues

This program generates \$61,790 in indirect revenues.

Federal: \$294,936 - Connect and Protect grant; \$794,957 Medication Supported Recovery Program Grant

Significant Program Changes

Last Year this program was: FY 2024: 60430 Jail Programs

1.00 FTE Manager Senior position reduced and replaced with 1.00 FTE Manager 2 position.

Adding 1.00 FTE Project Manager Represented for Comprehensive Opioid, Stimulant, and Substance Use Program (COSSUP) grant.

Moved 0.50 FTE Chaplain position from 60460 AIC Welfare.

Moved Program from Agency Services Division to Corrections Facilities Division.