

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	2020	2020	2021	2021
Personnel	\$2,715,158	\$0	\$2,760,197	\$0
Contractual Services	\$93,167	\$0	\$93,167	\$0
Materials & Supplies	\$128,219	\$0	\$128,219	\$0
Internal Services	\$34,365	\$0	\$32,404	\$0
Total GF/non-GF	\$2,970,909	\$0	\$3,013,987	\$0
Program Total:	\$2,970,909		\$3,013,987	
Program FTE	22.50	0.00	21.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60430-20 Inmate Programs

The Adopted budget reduced \$1.2 million across three program offers:
Dorm 13 (75 Beds) was closed by cutting 3.64 FTE from MCIJ Dorms 12 & 13 (60330B)
1.00 FTE Corrections Counselor in Inmate Programs (60430)
Overtime in MCDC - Core Jail & 4th Floor (60310A)