



## 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	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,622,317	\$0	\$2,730,760	\$243,588
Contractual Services	\$93,167	\$0	\$93,167	\$0
Materials & Supplies	\$125,076	\$0	\$125,076	\$0
Internal Services	\$35,462	\$0	\$54,648	\$34,589
<b>Total GF/non-GF</b>	<b>\$2,876,022</b>	<b>\$0</b>	<b>\$3,003,651</b>	<b>\$278,177</b>
<b>Program Total:</b>	<b>\$2,876,022</b>		<b>\$3,281,828</b>	
<b>Program FTE</b>	19.50	0.00	19.50	2.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$278,177
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$278,177</b>

## Explanation of Revenues

This program generates \$34,589 in indirect revenues.

-Fed/State Fund: \$278,177 - Senate Bill 1145 State Funding (Based on FY 2021-23 Biennium Amount). A portion of the SB1145 Funding is in this program offer and the balance is budgeted in the MCIJ Dorms Offer (60330A).

## Significant Program Changes

**Last Year this program was:** FY 2022: 60430 Inmate Programs

The FY 2022 budget includes the restoration of 2.00 FTE corrections counselors due to an FY22 mid-year State Rebalance which added back previously reduced SB1145 funding.