

Program # 60025 - MCSO Corrections Work Crews

Version 7/10/2006 s

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Sheriff
Program Contact: Dennis Bryant

Executive Summary

Work crews perform public service work that benefits the County and other governments, while providing inmates with an opportunity to work under direction and reduce their sentences. Work the crews perform reduces costs to the taxpayers and brings in revenue to the County.

Program Description

Work crews are usually groups of eight inmates which perform contracted public service work, as well as some gratis community service under the supervision of Corrections Deputies. The program contracts with a huge number of governmental agencies over a year, but the largest contracting agencies are: Multnomah County Facilities (landscaping, janitorial and miscellaneous projects); Oregon, Portland and Multnomah County Dept's of Transportation (roadside and bridgehead maintenance and landscaping); and METRO (illegal dump sites and parks maintenance). Other contracts include the cities of Fairview, Gresham, Maywood Park and Wood Village for landscaping and other labor. Community Service work is usually project-oriented and is performed for agencies that serve homeless and other at-risk populations in the community.

Program Justification

This program brings in revenue from contracts as well as lowering use of inmate housing, since many inmates' sentences are reduced a day for each day they participate on a work crew. Work crew inmates learn various work skills that can assist them with job placement when their sentences are served. Judges and potential employers can seek referrals from the program.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Inmate escapes	0	0	2	2
Outcome	% of inmate escapes who were recaptured	0%	0%	100%	100%
Output	Work crew laundry hours	57,792	0	58,330	58,330
Output	Pounds of laundry processed	1,561,058	0	1,553,793	1,553,793

Performance Measure - Description

These measures were not used during the last budget and thus, no "Current Year Purchased" data are shown. There were no inmate escapes in FY 2004-05.

Legal/Contractual Obligation

Work Crews contract with METRO, Multnomah County and other governments.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$1,076,165	\$397,416	\$1,099,509	\$562,157
Contracts	\$9,065	\$5,120	\$9,163	\$5,120
Materials & Supplies	\$109,648	\$246,124	\$72,733	\$76,039
Internal Services	\$136,719	\$51,574	\$1,669	\$41,920
Capital Outlay	\$0	\$163,266	\$0	\$179,016
Subtotal: Direct Exps:	\$1,331,597	\$863,500	\$1,183,074	\$864,252
Administration	\$0	\$0	\$21,895	\$0
Program Support	\$0	\$0	\$249,792	\$0
Subtotal: Other Exps:	\$0	\$0	\$271,687	\$0
Total GF/non-GF:	\$1,331,597	\$863,500	\$1,454,761	\$864,252
Program Total:	\$2,195,097		\$2,319,013	
Program FTE	0.00	0.00	10.00	5.20
Program Revenues				
Indirect for dep't Admin	\$25,152	\$0	\$26,054	\$0
Fees, Permits & Charges	\$0	\$217,500	\$0	\$95,700
Intergovernmental	\$0	\$286,000	\$0	\$452,802
Other / Miscellaneous	\$0	\$360,000	\$0	\$315,750
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$25,152	\$863,500	\$26,054	\$864,252

Explanation of Revenues

Fees, Permits & Charges: \$95,700 is reimbursement from Road Fund and other work crew services.
 Intergovernmental: \$452,802 is from various contracts with government agencies.
 Other/Miscellaneous: \$300,000 is carry over funds.

Significant Program Changes**Last year this program was:**

60025A - MCSO Corrections Work Crews- Self Supporting
 60025B - MCSO Corrections Work Crews- General Fund Contribution