

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

Lead Agency: Sheriff
Program Contact: Tina Breiten

Program Characteristics:

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 (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Inmate Escapes	1	2	2	2
Outcome	% of inmates escapes who were recaptured	100.0%	100.0%	100.0%	100.0%
Output	Number of contract hours	164,033	0	0	164,033
Output	Number of community service hours	1,984	0	0	1,984

Performance Measure - Description

The output measure, Number of contract hours, is a new measure.
 The output measure, Number of community service hours, is a new measure.

The output measure, work crew laundry hours, is no longer used. The previous year actual is 58,330. The current year purchased is 0. The current year estimate is 58,330.

The output measure, pounds of laundry processed, is no longer used. The previous year actual is 1,553,793. The current year purchased is 0. The current year estimate is 1,553,793.

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	2007	2007	2008	2008
Personnel	\$1,095,020	\$562,157	\$970,207	\$590,429
Contracts	\$9,163	\$5,120	\$9,163	\$5,120
Materials & Supplies	\$72,733	\$76,039	\$73,755	\$76,780
Internal Services	\$1,669	\$41,920	\$6,519	\$48,138
Capital Outlay	\$0	\$179,016	\$0	\$94,035
Subtotal: Direct Exps:	\$1,178,585	\$864,252	\$1,059,644	\$814,502
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$142,621	\$0
Subtotal: Other Exps:	\$0	\$0	\$142,621	\$0
Total GF/non-GF:	\$1,178,585	\$864,252	\$1,202,265	\$814,502
Program Total:	\$2,042,837		\$2,016,767	
Program FTE	10.00	5.20	8.00	5.20
Program Revenues				
Indirect for dep't Admin	\$26,054	\$0	\$32,742	\$0
Fees, Permits & Charges	\$0	\$95,700	\$0	\$95,700
Intergovernmental	\$0	\$452,802	\$0	\$452,802
Other / Miscellaneous	\$0	\$315,750	\$0	\$266,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$26,054	\$864,252	\$32,742	\$814,502

Explanation of Revenues

Beginning Working Capital revenue in the amount of \$250,000 is for carry-over from Fiscal Year 2007.

Charges for Services revenue in the amount of \$6,000 is for charges for Inmate Work Crew Services.

IG-Charges for Services revenue in the amount of \$452,802 is for contract services by Inmate Work Crew.

Interest Earnings revenue in the amount of \$16,000 is for Earned Interest.

Internal Service Reimbursement revenue in the amount of \$89,700 is for reimbursement from the Road Fund for Inmate Work Crew services.

Significant Program Changes

Last year this program was: #60025, MCSO Corrections Work Crews