

Legal / Contractual Obligation

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

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Adopted General Fund | Adopted Other Funds |
|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses | 2021 | 2021 | 2022 | 2022 |
| Personnel | \$1,035,486 | \$950,514 | \$1,034,084 | \$965,521 |
| Contractual Services | \$96,100 | \$0 | \$96,100 | \$0 |
| Materials & Supplies | \$72,501 | \$0 | \$66,215 | \$0 |
| Internal Services | \$259,084 | \$119,575 | \$224,851 | \$116,152 |
| Total GF/non-GF | \$1,463,171 | \$1,070,089 | \$1,421,250 | \$1,081,673 |
| Program Total: | \$2,533,260 | | \$2,502,923 | |
| Program FTE | 5.50 | 5.90 | 5.50 | 5.90 |

| Program Revenues | | | | |
|-----------------------|------------|--------------------|------------|--------------------|
| Other / Miscellaneous | \$0 | \$384,607 | \$0 | \$395,160 |
| Service Charges | \$0 | \$685,482 | \$0 | \$686,513 |
| Total Revenue | \$0 | \$1,070,089 | \$0 | \$1,081,673 |

Explanation of Revenues

This program generates \$116,152 in indirect revenues.

Special Ops Fund:

\$686,513 - Contracts with other Intergovernmental Agencies (ODOT, City of Portland, Metro, Other Cities)

\$203,424 - County Road Fund

\$23,472 - County Bridge Maint.

\$168,264 - County Facilities Mgmt for custodial/landscaping services

Significant Program Changes

Last Year this program was: FY 2021: 60340 MCIJ Work Crews

During mid-year FY 2021, the Work Crew program was moved from the Corrections Facilities Division to the Corrections Services Division.