

Program #60039 - MCSO MCIJ Work Crews

Program Offer Stage: As Proposed

4/21/2014

Sheriff **Program Contact:** Shawn Skeels **Department:**

Existing Operating Program

Program Offer Type: Related Programs:

Program Characteristics:

Executive Summary

The Sheriff's Office Inmate Work Crew provides opportunities for sentenced offenders to learn general labor and social responsibility while fostering a work ethic that aids in their reintegration into the community. Sentenced offenders who successfully complete this program receive a sense of self-worth. This is accomplished while meeting the publics' needs at a reduced cost to the taxpayers by freeing up jail beds in the form of reduced sentences for participating offenders.

Program Summary

Each crew is typically composed of eight offenders supervised by a Corrections Deputy. Offenders are expected to be ready to work each morning, take directions, and work as part of a team. This program provides instruction on the proper use and maintenance of general landscaping tools and what type of personal protective equipment is necessary to safely complete the job. Offenders who successfully complete this program can be released early if it is part of the court order at time of sentencing. The early release of these minimum custody offenders gives the Sheriff another tool to effectively manage jail populations ensuring pretrial inmates who are dangerous offenders are not released prematurely into the community due to overcrowding.

Community service work is generally project-oriented. Most of these services are performed for agencies and non-profits that serve the homeless and other at-risk groups within the community. Crews have participated in community events such as Friends of the Library, Sand in the City, March of Dimes March for Babies and Race for the Cure to name a few. Work Crews help in the set up and removal of tents, chairs and activity areas used during these events. The donated time and labor of work crews supply an invaluable resource to ensure these events are successful. In addition, work crews offer an emergency labor force during natural or man-made disasters (i.e., sandbagging, removal of downed trees).

The majority of contracts are with Multnomah County, Oregon Department of Transportation, City of Portland and Metro Regional Government. Other agencies include the cities of Gresham, Maywood Park, Troutdale, Fairview and Wood Village. Public contracted work normally consists of roadside, bridgehead and park maintenance, landscaping and a concentrated effort on cleaning up illegal dumpsites and graffiti removal.

Performance Measures								
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer			
Output	Inmate escapes	0	0	0	0			
Outcome	Number of contract hours	136,540	137,814	139,262	139,262			
Output	Number of community service hours	7,420	7,638	7,927	7,927			
Output	Percent of inmates who were recaptured (100% is no escapes)	100%	100%	100%	100%			

Performance Measures Descriptions

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	2014	2014	2015	2015
Personnel	\$941,351	\$736,123	\$991,425	\$784,177
Contractual Services	\$10,191	\$5,120	\$10,394	\$3,000
Materials & Supplies	\$146,176	\$61,730	\$149,099	\$28,712
Internal Services	\$122,177	\$62,391	\$108,043	\$65,924
Capital Outlay	\$0	\$10,000	\$60,000	\$10,000
Total GF/non-GF	\$1,219,895	\$875,364	\$1,318,961	\$891,813
Program Total: \$2,095,259		\$2,210,774		
Program FTE	6.50	5.50	6.50	5.90

Program Revenues								
Indirect for Dept. Admin	\$45,047	\$0	\$46,832	\$0				
Other / Miscellaneous	\$0	\$288,362	\$0	\$252,181				
Interest	\$0	\$11,520	\$0	\$150				
Beginning Working Capital	\$0	\$0	\$0	\$70,000				
Service Charges	\$0	\$575,482	\$0	\$569,482				
Total Revenue	\$45,047	\$875,364	\$46,832	\$891,813				

Explanation of Revenues

Special Ops Fund:

\$70,000 - Carry-over from Fiscal Year 2014

\$3000 - Revenue from Misc. Work Crew Services

\$336,288 - Work Crew Service Contract with Oregon Department of Transportation (ODOT)

\$113,478 - Work Crew Service Contract with the City of Portland

\$116,716 - Work Crew Service Contracts with Various Other Governmental Agencies

\$100,500 - Work Crew Services for Road Fund

\$15,000 - Work Crew Services for Bridge Maintenance

\$136,681 - Work Crew Services for Facilities Management (Custodial and Landscaping)

\$150 - Earned Interest

Significant Program Changes

Last Year this program was: 60039 MCSO Corrections Work Crews

In FY 15, .4 of Corrections Deputy FTE is moved from MCSO Metro Program Offer 60074-15 to the Special Operations Fund portion of this Program Offer.

Increase in Capital Equipment due to a Work Crew truck purchase.