| Program #60039 - MCIJ   | Work Crews                 |                      |              | 4/17/2017 |
|---|----------------------------|----------------------|--------------|-----------|
| Department:   | Sheriff                    | Program Contact:     | Daniel Brown |           |
| Program Offer Type:<br>Related Programs:<br>Program Characteristic: | Existing Operating Program | Program Offer Stage: | As Proposed  |           |

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<br>Type                   | Primary Measure   | FY16<br>Actual | FY17<br>Purchased | FY17<br>Estimate | FY18<br>Offer |
| Output                            | Inmate escapes  | 0              | 0                 | 0                | 0             |
| Outcome                           | Number of contract hours                                    | 138,820        | 139,600           | 138,560          | 138,400       |
| Output                            | Number of community service hours                           | 8,460          | 8,388             | 8,470            | 8,470         |
| Output                            | Percent of inmates who were recaptured (100% is no escapes) | 100%           | 100%              | 100%             | 100%          |
| Performance Measures Descriptions |   |                |                   |                  |               |

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

## **Revenue/Expense Detail**

|                      | Proposed General<br>Fund | Proposed Other<br>Funds | Proposed General<br>Fund | Proposed Other<br>Funds |
|----------------------|--------------------------|-------------------------|--------------------------|-------------------------|
| Program Expenses     | 2017                     | 2017                    | 2018                     | 2018                    |
| Personnel            | \$1,017,529              | \$816,688               | \$1,028,992              | \$843,548               |
| Contractual Services | \$6,091                  | \$0                     | \$6,091                  | \$0                     |
| Materials & Supplies | \$153,402                | \$0                     | \$153,402                | \$0                     |
| Internal Services    | \$223,958                | \$76,115                | \$170,016                | \$94,814                |
| Total GF/non-GF      | \$1,400,980              | \$892,803               | \$1,358,501              | \$938,362               |
| Program Total:       | \$2,293,783              |                         | \$2,296,863              |                         |
| Program FTE          | 6.50                     | 5.90                    | 6.50                     | 5.90                    |

| Program Revenues         |          |           |          |           |
|--------------------------|----------|-----------|----------|-----------|
| Indirect for Dept. Admin | \$54,555 | \$0       | \$72,123 | \$0       |
| Other / Miscellaneous    | \$0      | \$267,484 | \$0      | \$275,000 |
| Service Charges          | \$0      | \$625,319 | \$0      | \$663,362 |
| Total Revenue            | \$54,555 | \$892,803 | \$72,123 | \$938,362 |

**Explanation of Revenues** 

Special Ops Fund:

\$135,925 - Various Service Contracts with Governmental Agencies

\$343,585 - Service Contracts with ODOT

\$115,940 - Service Contract with City of Portland \$67,913 - Revenue from Misc. Work Crew Services

\$275,000 - Estimated Reimbursements from Road Fund, Bridge Maint, Facilities Mgmt W/C Svcs

Significant Program Changes

Last Year this program was: FY 2017: 60039 MCIJ Work Crews