

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested 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 FY21, the Work Crew program was moved from the Corrections Facilities Division to the Corrections Services Division.