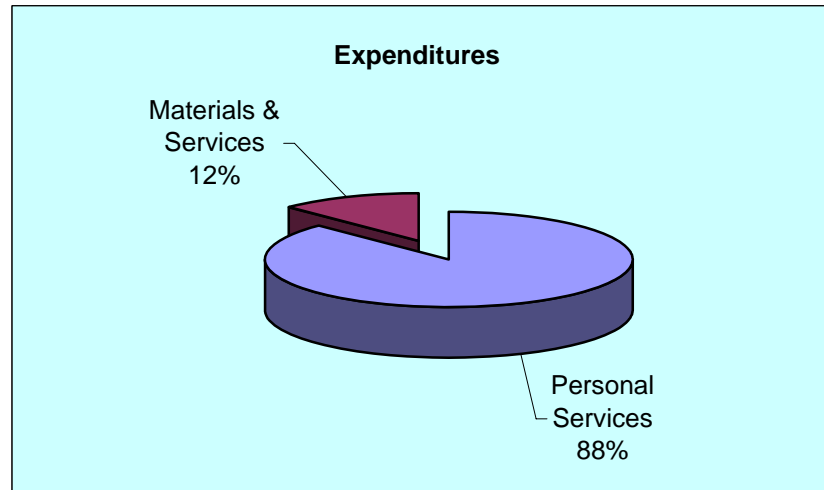
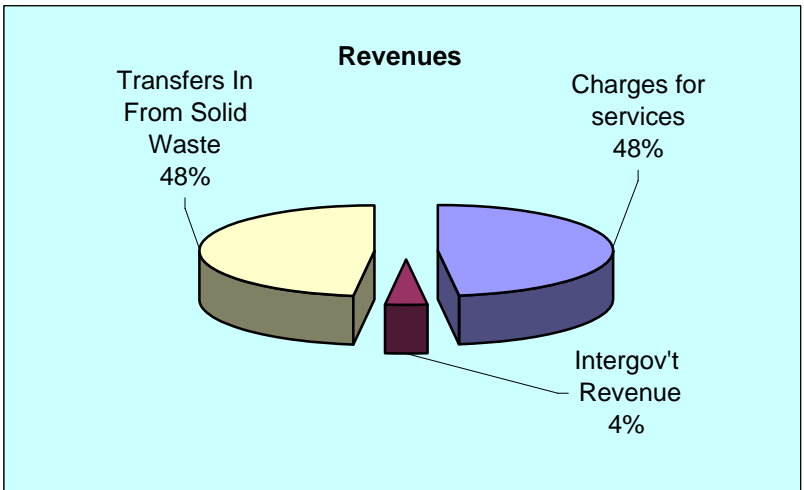
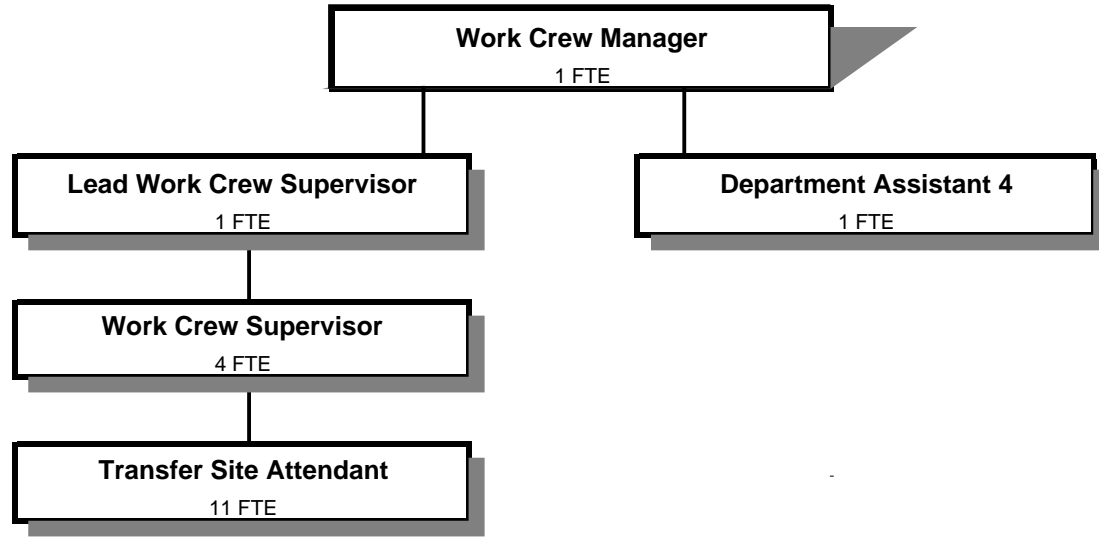


# WORK CREW



Douglas County, Oregon  
Public Safety Fund  
Work Crew (1120)

|                              | Actual<br>FY 04-05 | Actual<br>FY 05-06 | Actual<br>FY 06-07 | Revised<br>Budget<br>FY 07-08 | Proposed<br>FY 08-09 | Approved<br>FY 08-09 | Adopted<br>FY 08-09 |
|------------------------------|--------------------|--------------------|--------------------|-------------------------------|----------------------|----------------------|---------------------|
| <b><u>RESOURCES</u></b>      |                    |                    |                    |                               |                      |                      |                     |
| Beginning Balance            | 699,905            | 272,550            | 433,834            | 300,000                       | 150,000              | 150,000              | 150,000             |
| Revenues and Other Sources:  |                    |                    |                    |                               |                      |                      |                     |
| Charges and Other Revenues   | 675,848            | 692,747            | 583,688            | 517,000                       | 480,000              | 480,000              | 480,000             |
| Intergovernmental Revenues   | 150,010            | 37,500             |                    | 90,000                        | 40,000               | 40,000               | 40,000              |
| Transfers In - General Fund  | 396,687            | 448,310            | 481,158            | 481,158                       | 410,000              | 410,000              | 410,000             |
| Title III                    | 64,713             | 64,713             | 69,238             | 69,231                        | 69,231               | 69,231               | 69,231              |
| Total Revenue                | 1,287,258          | 1,243,270          | 1,134,084          | 1,157,389                     | 999,231              | 999,231              | 999,231             |
| <b>Total Resources</b>       | 1,987,163          | 1,515,820          | 1,567,918          | 1,457,389                     | 1,149,231            | 1,149,231            | 1,149,231           |
| <b><u>REQUIREMENTS</u></b>   |                    |                    |                    |                               |                      |                      |                     |
| Personal Services            | 917,516            | 919,363            | 967,304            | 991,656                       | 1,001,697            | 1,001,697            | 1,001,697           |
| Materials & Services         | 786,496            | 162,623            | 161,252            | 188,100                       | 142,725              | 142,725              | 142,725             |
| Capital Outlay               | 15,405             |                    |                    | 2,500                         |                      |                      |                     |
|                              | 1,719,417          | 1,081,986          | 1,128,556          | 1,182,256                     | 1,144,422            | 1,144,422            | 1,144,422           |
| Less Reimbursement from DINT | -4,804             |                    |                    |                               |                      |                      |                     |
| Total Expenditures           | 1,714,613          | 1,081,986          | 1,128,556          | 1,182,256                     | 1,144,422            | 1,144,422            | 1,144,422           |
| Ending Balance               | 272,550            | 433,834            | 439,362            | 275,133                       | 4,809                | 4,809                | 4,809               |
| <b>Total Requirements</b>    | 1,987,163          | 1,515,820          | 1,567,918          | 1,457,389                     | 1,149,231            | 1,149,231            | 1,149,231           |
| <b>Staffing FTE</b>          | <b>40.00</b>       | <b>19.00</b>       | <b>18.00</b>       | <b>18.00</b>                  | <b>18.00</b>         | <b>18.00</b>         | <b>18.00</b>        |

Douglas County, Oregon  
Public Safety Fund  
Work Crew

Departmental Detail

|                                |                                |                           | Actual            | Actual            | Revised           | Proposed         | Approved         | Adopted          |
|--------------------------------|--------------------------------|---------------------------|-------------------|-------------------|-------------------|------------------|------------------|------------------|
|                                |                                |                           | FY 05-06          | FY 06-07          | Budget            | FY 08-09         | FY 08-09         | FY 08-09         |
|                                |                                |                           |                   |                   | FY 07-08          |                  |                  |                  |
| 220-1120-2340-22-005036        | Correctional Fees              | Work Crew Supervision     | -7,929            | -10,149           | -7,000            | -10,000          | -10,000          | -10,000          |
| 220-1120-2400-00-005036        | Outside Sales & Services       | General                   | -357,453          | -84,006           | -60,000           | -80,000          | -80,000          | -80,000          |
| 220-1120-2400-01-005036        | Outside Sales & Services       | OR Dept of Transportation | -44,975           | -104,825          | -75,000           | -130,000         | -130,000         | -130,000         |
| 220-1120-2400-02-005036        | Outside Sales & Services       | US Forest Service         | 0                 | -78,522           | -40,000           | -5,000           | -5,000           | -5,000           |
| 220-1120-2890-00-005036        | Interdept Charges for Services | General                   | -273,914          | -294,920          | -320,000          | -240,000         | -240,000         | -240,000         |
| 220-1120-3190-00-005036        | Fed-Other Assistance           | General                   | 0                 | 0                 | -90,000           | -40,000          | -40,000          | -40,000          |
| 220-1120-3390-54-005036        | State-Other Assistance         | DOC-Grant In Aid          | -37,500           | 0                 | 0                 | 0                | 0                | 0                |
| 220-1120-3800-01-000000        | Interest                       | General Investments       | -8,476            | -11,262           | 0                 | 0                | 0                | 0                |
| 220-1120-3879-00-005036        | Miscellaneous                  | General                   | 0                 | -4                | -15,000           | -15,000          | -15,000          | -15,000          |
| 220-1120-3900-01-005037        | Transfers In                   | General Fund              | -448,310          | -481,158          | -481,158          | -410,000         | -410,000         | -410,000         |
| 220-1120-3900-26-005036        | Transfers In                   | Title III                 | -64,713           | -69,238           | -69,231           | -69,231          | -69,231          | -69,231          |
| <b>Total Revenue</b>           |                                |                           | <b>-1,243,270</b> | <b>-1,134,084</b> | <b>-1,157,389</b> | <b>-999,231</b>  | <b>-999,231</b>  | <b>-999,231</b>  |
| 220-1120-4000-00-005036        | Regular Employees              | General                   | 245,273           | 247,384           | 252,805           | 256,541          | 256,541          | 256,541          |
| 220-1120-4000-00-005037        | Regular Employees              | General                   | 194,732           | 193,564           | 214,735           | 218,188          | 218,188          | 218,188          |
| 220-1120-4030-00-005036        | Temporary Employees            | General                   | 49,829            | 82,823            | 45,000            | 45,000           | 45,000           | 45,000           |
| 220-1120-4030-00-005037        | Temporary Employees            | General                   | 47,072            | 67,558            | 35,000            | 35,000           | 35,000           | 35,000           |
| 220-1120-4050-00-005036        | Overtime                       | General                   | 15,786            | 7,205             | 20,000            | 20,000           | 20,000           | 20,000           |
| 220-1120-4050-00-005037        | Overtime                       | General                   | 4,288             | 3,569             | 3,000             | 3,000            | 3,000            | 3,000            |
| 220-1120-4500-00-005036        | PERS                           | General                   | 60,759            | 61,473            | 72,348            | 73,339           | 73,339           | 73,339           |
| 220-1120-4500-00-005037        | PERS                           | General                   | 42,716            | 39,326            | 57,743            | 58,659           | 58,659           | 58,659           |
| 220-1120-4510-00-005036        | Social Security                | General                   | 23,327            | 25,229            | 24,312            | 24,598           | 24,598           | 24,598           |
| 220-1120-4510-00-005037        | Social Security                | General                   | 18,408            | 19,596            | 19,334            | 19,598           | 19,598           | 19,598           |
| 220-1120-4520-00-005036        | Workers' Compensation          | General                   | 10,857            | 11,810            | 14,301            | 12,862           | 12,862           | 12,862           |
| 220-1120-4520-00-005037        | Workers' Compensation          | General                   | 8,595             | 9,264             | 11,373            | 10,247           | 10,247           | 10,247           |
| 220-1120-4520-01-005036        | Workers' Compensation          | Workers Comp Claims       | 2,772             | 0                 | 0                 | 0                | 0                | 0                |
| 220-1120-4520-01-005037        | Workers' Compensation          | Workers Comp Claims       | 2,505             | 2,451             | 0                 | 0                | 0                | 0                |
| 220-1120-4530-00-005036        | Medical and Dental Insurance   | General                   | 82,137            | 80,949            | 84,000            | 84,000           | 84,000           | 84,000           |
| 220-1120-4530-00-005037        | Medical and Dental Insurance   | General                   | 106,966           | 111,491           | 132,000           | 132,000          | 132,000          | 132,000          |
| 220-1120-4540-00-005036        | Unemployment                   | General                   | 1,865             | 2,024             | 3,178             | 4,823            | 4,823            | 4,823            |
| 220-1120-4540-00-005037        | Unemployment                   | General                   | 1,476             | 1,588             | 2,527             | 3,842            | 3,842            | 3,842            |
| <b>Total Personal Services</b> |                                |                           | <b>919,363</b>    | <b>967,304</b>    | <b>991,656</b>    | <b>1,001,697</b> | <b>1,001,697</b> | <b>1,001,697</b> |

Douglas County, Oregon  
Public Safety Fund  
Work Crew

Departmental Detail

|                                     |                                |                       | Actual           | Actual           | Revised          | Proposed         | Approved         | Adopted          |
|-------------------------------------|--------------------------------|-----------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                                     |                                |                       | FY 05-06         | FY 06-07         | Budget           | FY 08-09         | FY 08-09         | FY 08-09         |
|                                     |                                |                       |                  |                  | FY 07-08         |                  |                  |                  |
| 220-1120-5720-22-005036             | Crime Prevention and Diversion | Fire Crew Stipend     | 43,693           | 44,365           | 55,000           | 40,000           | 40,000           | 40,000           |
| 220-1120-6295-00-005036             | Equipment-Noninventory         | General               | 0                | 6,713            | 0                | 0                | 0                | 0                |
| 220-1120-6299-00-005036             | Other Materials and Supplies   | General               | 43,568           | 36,575           | 38,000           | 30,000           | 30,000           | 30,000           |
| 220-1120-6299-00-005037             | Other Materials and Supplies   | General               | 1,107            | 1,075            | 2,500            | 2,000            | 2,000            | 2,000            |
| 220-1120-6500-00-005036             | Interdept Vehicle Expense      | General               | 46,797           | 42,447           | 50,000           | 30,000           | 30,000           | 30,000           |
| 220-1120-6680-01-005036             | Communication                  | Telephone             | 3,129            | 488              | 2,000            | 2,000            | 2,000            | 2,000            |
| 220-1120-6720-01-005036             | Fire/Liability Insurance       | Liability Ins Charges | 10,141           | 14,856           | 16,588           | 13,663           | 13,663           | 13,663           |
| 220-1120-6720-01-005037             | Fire/Liability Insurance       | Liability Ins Charges | 7,344            | 10,759           | 12,012           | 13,662           | 13,662           | 13,662           |
| 220-1120-6720-02-005036             | Fire/Liability Insurance       | Liability Insurance   | 0                | 411              | 500              | 500              | 500              | 500              |
| 220-1120-6730-00-005036             | Liability Claims               | General               | 2,197            | 0                | 1,000            | 0                | 0                | 0                |
| 220-1120-6730-00-005037             | Liability Claims               | General               | 1,745            | 1,286            | 2,000            | 1,000            | 1,000            | 1,000            |
| 220-1120-7410-00-005036             | Postage                        | General               | 451              | 317              | 500              | 400              | 400              | 400              |
| 220-1120-7560-00-005036             | Conventions, Schools, Seminars | General               | 2,346            | 0                | 4,000            | 3,000            | 3,000            | 3,000            |
| 220-1120-7850-00-005036             | Pre-employment Testing         | General               | 105              | 360              | 2,000            | 1,500            | 1,500            | 1,500            |
| 220-1120-7850-00-005037             | Pre-employment Testing         | General               | 0                | 1,600            | 2,000            | 5,000            | 5,000            | 5,000            |
| <b>Total Materials and Services</b> |                                |                       | <b>162,623</b>   | <b>161,252</b>   | <b>188,100</b>   | <b>142,725</b>   | <b>142,725</b>   | <b>142,725</b>   |
| 220-1120-8200-99-005036             | Furniture and Equipment        | Noninventory          | 0                | 0                | 2,500            | 0                | 0                | 0                |
| <b>Total Capital Outlay</b>         |                                |                       | <b>0</b>         | <b>0</b>         | <b>2,500</b>     | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Total Expenditures</b>           |                                |                       | <b>1,081,986</b> | <b>1,128,556</b> | <b>1,182,256</b> | <b>1,144,422</b> | <b>1,144,422</b> | <b>1,144,422</b> |

Douglas County, Oregon  
Public Safety Fund  
Work Crew

| PERSONAL SERVICES          |              |              |              |              |                         |
|----------------------------|--------------|--------------|--------------|--------------|-------------------------|
|                            | Actual       | Actual       | Revised      | Adopted      |                         |
|                            | FTE          | FTE          | Budget       | FY 08-09     |                         |
|                            | FY 05-06     | FY 06-07     | FTE          | FTE          | Amount                  |
| Work Crew Manager          | 1.00         | 1.00         | 1.00         | 1.00         | 47,778                  |
| Work Crew Leadworker       | 1.00         | 1.00         | 1.00         | 1.00         | 41,192                  |
| Work Crew Supervisor       | 4.00         | 4.00         | 4.00         | 4.00         | 139,366                 |
| Transfer Site Attdt 2      | 6.00         | 6.00         | 6.00         | 6.00         | 121,966                 |
| Transfer Site Attdt 1      | 5.00         | 5.00         | 5.00         | 5.00         | 96,222                  |
| Department Assistant 4     | 1.00         | 1.00         | 1.00         | 1.00         | 28,205                  |
| Total Regular              | <u>18.00</u> | <u>18.00</u> | <u>18.00</u> | <u>18.00</u> | <u>474,729</u>          |
| Temporary                  |              |              |              |              | 80,000                  |
| Overtime                   |              |              |              |              | 23,000                  |
| PERS                       |              | 26.52%       |              |              | 131,998                 |
| Social Security            |              | 7.65%        |              |              | 44,196                  |
| Worker's Compensation      |              | 4.00%        |              |              | 23,109                  |
| Unemployment               |              | 1.50%        |              |              | 8,665                   |
| Medical & Dental Insurance |              | \$1,000/mo   |              |              | 216,000                 |
| Total Personal Services    |              |              |              |              | <u><u>1,001,697</u></u> |