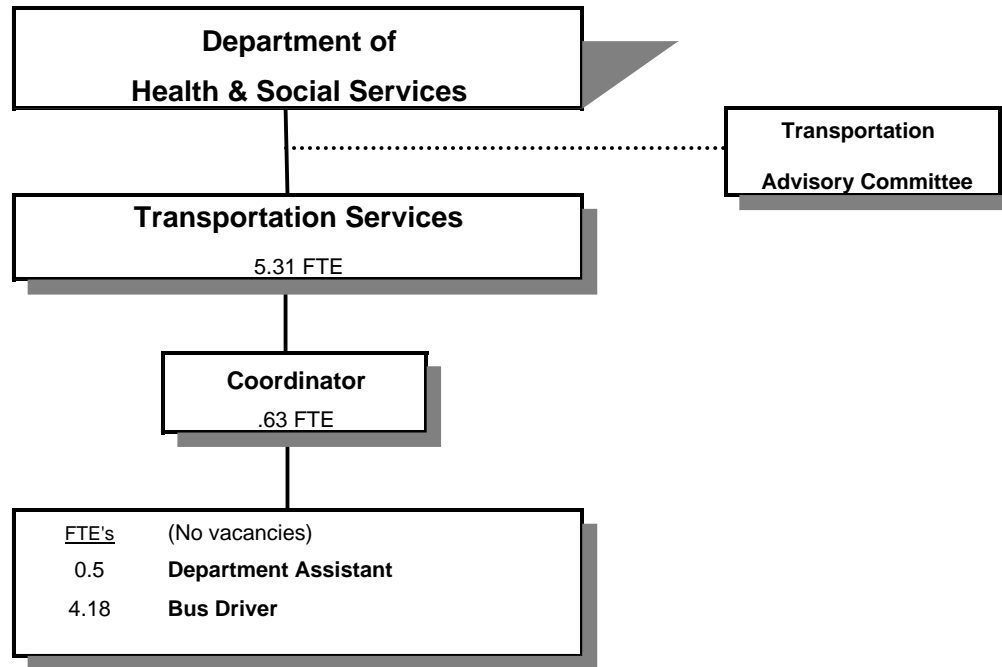


TRANSPORTATION SERVICES DIVISION



SIGNIFICANT CHANGES IN TRANSPORTATION SERVICES PROGRAMS

.....Ridership continues to increase

.....Branding campaign completed with new look for Umpqua Transit

.....3 new buses purchased with State funds and local donations

.....RFP developed to find new operator for Transit

.....Goal to sub-contract Umpqua Transit July 1, 2008. (In case of a delayed implementation, a placeholder of one-half year County run operations is in this budget.)

Douglas County, Oregon
Health and Social Services Fund
Transportation Services (4060)

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Revised Budget FY 07-08	Proposed FY 08-09	Approved FY 08-09	Adopted FY 08-09
<u>REVENUES</u>							
Intergovernmental Revenues				1,530,428	872,661	872,661	872,661
Charges and Other Revenues				141,000	75,000	75,000	75,000
Total Revenues	N/A	N/A	N/A	1,671,428	947,661	947,661	947,661
<u>REQUIREMENTS</u>							
Personal Services				624,432	275,590	275,590	275,590
Materials & Services				637,413	772,071	772,071	772,071
Capital Outlay				388,645			
Transfers Out - General Fund				62,897			
Add: Expense Reimbursements from Other Divisions				82,057			
Total Expenditures	N/A	N/A	N/A	1,795,444	1,047,661	1,047,661	1,047,661
Ending Balance (Use Restricted)	N/A	N/A	N/A				
Total Requirements				1,795,444	1,047,661	1,047,661	1,047,661
Use of General County Resources	N/A	N/A	N/A	124,016	100,000	100,000	100,000
Staffing FTE				13.13	5.31	5.31	5.31

Douglas County, Oregon
 Health and Social Services Fund
 Transportation Services

Department 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			
207-4060-2550-00	Transportation Fees	General			-82,000	-52,000	-52,000	-52,000
207-4060-2550-01	Transportation Fees	Agency Fares			-36,000	-21,000	-21,000	-21,000
207-4060-3250-53	State/Fed-Transportation Dept	Section 5311 Equipment			0	-274,574	-274,574	-274,574
207-4060-3250-54	State/Fed-Transportation Dept	Section 5311 PM & Rehab			0	-18,843	-18,843	-18,843
207-4060-3250-56	State/Fed-Transportation Dept	Section 5311 Small Cities & Rural			-275,587	-298,376	-298,376	-298,376
207-4060-3250-57	State/Fed-Transportation Dept	Section 5310 PM & Rehab			-128,987	-26,022	-26,022	-26,022
207-4060-3250-58	State/Fed-Transportation Dept	Section 5311 Passenger Shelters			0	-8,722	-8,722	-8,722
207-4060-3250-59	State/Fed-Transportation Dept	Section 5310 Equipment			-281,303	0	0	0
207-4060-3290-00	State/Fed-Other Assistance	General			-8,800	0	0	0
207-4060-3350-50	State-Transportation Dept	Special Transport Operations			-174,000	-176,124	-176,124	-176,124
207-4060-3350-52	State-Transportation Dept	Transportation Imprvmnt Prgm			-427,932	0	0	0
207-4060-3395-04	Local Assistance	Umpqua Community College			-20,000	-7,500	-7,500	-7,500
207-4060-3650-00	Other Intergovernmental	General			-213,819	-62,500	-62,500	-62,500
207-4060-3870-80	Other Sales	Sale of Inventory			-21,000	0	0	0
207-4060-3879-15	Miscellaneous	Advertising			-2,000	-2,000	-2,000	-2,000
Total Revenue			0	0	-1,671,428	-947,661	-947,661	-947,661
207-4060-4000-00	Regular Employees	General			324,363	131,646	131,646	131,646
207-4060-4030-00	Temporary Employees	General			16,500	29,500	29,500	29,500
207-4060-4050-00	Overtime	General			5,000	0	0	0
207-4060-4500-00	PERS	General			87,347	34,912	34,912	34,912
207-4060-4510-00	Social Security	General			26,459	12,328	12,328	12,328
207-4060-4520-00	Workers' Compensation	General			5,188	1,611	1,611	1,611
207-4060-4530-00	Medical and Dental Insurance	General			157,500	63,660	63,660	63,660
207-4060-4540-00	Unemployment	General			2,075	1,933	1,933	1,933
Total Personal Services			0	0	624,432	275,590	275,590	275,590
207-4060-5040-01	Medical and Hospital Services	Drug & Alcohol Testing			2,500	950	950	950
207-4060-5099-00	Other Professional Services	General			2,000	0	0	0
207-4060-5300-00	Health & SS Contracts	General			0	100,000	100,000	100,000
207-4060-5335-82	Senior Service Contracts	Special Transportation-Provi			50,000	112,562	112,562	112,562
207-4060-5335-85	Senior Service Contracts	Transportation Providers			0	457,958	457,958	457,958
207-4060-5370-01	Other Health/Welfare Contracts	Expanded Program Development			370,825	0	0	0
207-4060-6150-00	Uniforms and Uniform Allowance	General			3,000	350	350	350
207-4060-6290-00	Software Purchases	General			300	0	0	0
207-4060-6295-00	Equipment-Noninventory	General			1,800	350	350	350

Douglas County, Oregon
 Health and Social Services Fund
 Transportation Services

Department 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			
207-4060-6299-00	Other Materials and Supplies	General			1,500	2,200	2,200	2,200
207-4060-6450-02	Equipment/Vehicle Rent	Copy Machines			725	350	350	350
207-4060-6500-00	Interdept Vehicle Expense	General			138,000	84,410	84,410	84,410
207-4060-6510-00	Equip/Vehicle Main & Repair	General			2,500	1,250	1,250	1,250
207-4060-6550-00	Building and Grounds Main	General			11,072	4,860	4,860	4,860
207-4060-6680-01	Communication	Telephone			4,300	1,275	1,275	1,275
207-4060-6720-02	Fire/Liability Insurance	Liability Insurance			10	0	0	0
207-4060-6720-03	Fire/Liability Insurance	Liability Ins Admin			13,456	0	0	0
207-4060-6850-00	License and Permit Fees	General			1,400	0	0	0
207-4060-7300-00	Advertising/Publicity	General			18,000	1,000	1,000	1,000
207-4060-7350-00	Printing	General			4,900	2,050	2,050	2,050
207-4060-7400-00	Office Supplies and Expenses	General			2,000	350	350	350
207-4060-7410-00	Postage	General			750	300	300	300
207-4060-7500-00	Subscriptions & Periodicals	General			500	0	0	0
207-4060-7550-00	Travel	General			1,250	131	131	131
207-4060-7550-80	Travel	Mileage Reimbursement			1,200	225	225	225
207-4060-7560-00	Conventions, Schools, Seminars	General			2,400	500	500	500
207-4060-7580-00	Dues and Memberships	General			1,200	0	0	0
207-4060-7800-00	Legal Publication and Printing	General			1,000	300	300	300
207-4060-7820-00	Advisory Committee Expense	General			500	400	400	400
207-4060-7850-00	Pre-employment Testing	General			325	300	300	300
Total Materials and Services			0	0	637,413	772,071	772,071	772,071
207-4060-8200-99	Furniture and Equipment	Noninventory			75,145	0	0	0
207-4060-8300-00	Vehicles and Heavy Equipment	General			313,500	0	0	0
Total Capital Outlay			0	0	388,645	0	0	0
207-4060-9500-01	Transfers Out	General Fund			62,897	0	0	0
207-4060-9899-02	Intrafund Transfers	Mental Health			-180	0	0	0
207-4060-9899-04	Intrafund Transfers	Senior Services			-1,560	0	0	0
207-4060-9899-22	Intrafund Transfers	Accounting			21,149	0	0	0
207-4060-9899-40	Intrafund Transfers	MIS			24,899	0	0	0
207-4060-9899-50	Intrafund Transfers	Dept. Admin			37,749	0	0	0
Total Other			0	0	144,954	0	0	0
Total Expenditures			0	0	1,795,444	1,047,661	1,047,661	1,047,661

Douglas County, Oregon
Health and Social Services Fund
Transportation Services

PERSONAL SERVICES					
	Actual	Actual	Revised	Adopted	
	FTE	FTE	Budget	FY 08-09	
	FY 05-06	FY 06-07	FTE	FTE	Amount
Senior Services Coordinator			1.00	0.63	27,866
Transit Bus Drivers			8.13	4.18	91,196
Lead Bus Driver			1.00		
Transit Coordinator			1.00		
Office Manager 2			1.00		
Department Assistant 3			1.00	0.50	12,584
Total Regular	-	-	13.13	5.31	131,646
Temporary					29,500
PERS		26.52%			34,912
Social Security		7.65%			12,328
Worker's Compensation		1.00%			1,611
Unemployment		1.20%			1,933
Medical & Dental Insurance		\$1,000/mo			63,660
Total Personal Services					<u>275,590</u>

Douglas County, Oregon
Health and Social Services Fund
Transportation Programs

SPECIAL TRANSPORTATION

-Staffing: .13 FTE
 -Administer the special transportation funds (STF & STG) provided by the Oregon Department of Transportation.
 -Staff the STF Advisory Committee.
 -Serve as the oversight agent on behalf of ODOT.
 -Collect STF agencies quarterly reports, monitor activity, and submit to ODOT.
 -Maintain the transportation system plan.
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UMPQUA TRANSIT

-Staffing: 5.18 FTE
 -Prepare applications and receive 5311 Public Transit funds from ODOT.
 -Contract fixed route and paratransit service to the City of Roseburg and surrounding unincorporated areas.
 -Contract commuter-route service to the cities of Winston, Winchester, Wilbur and Sutherlin.
 -Monitor contract compliance of new operator of services.
 -County contribution to this program is estimated at \$100,000.
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