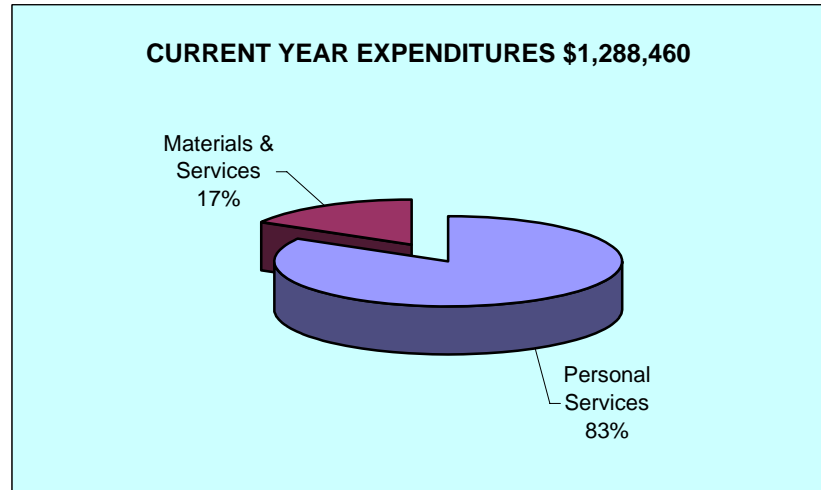
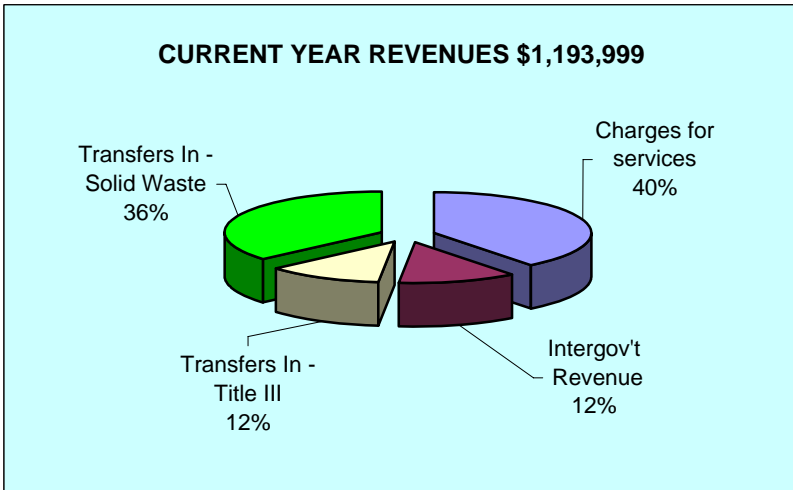
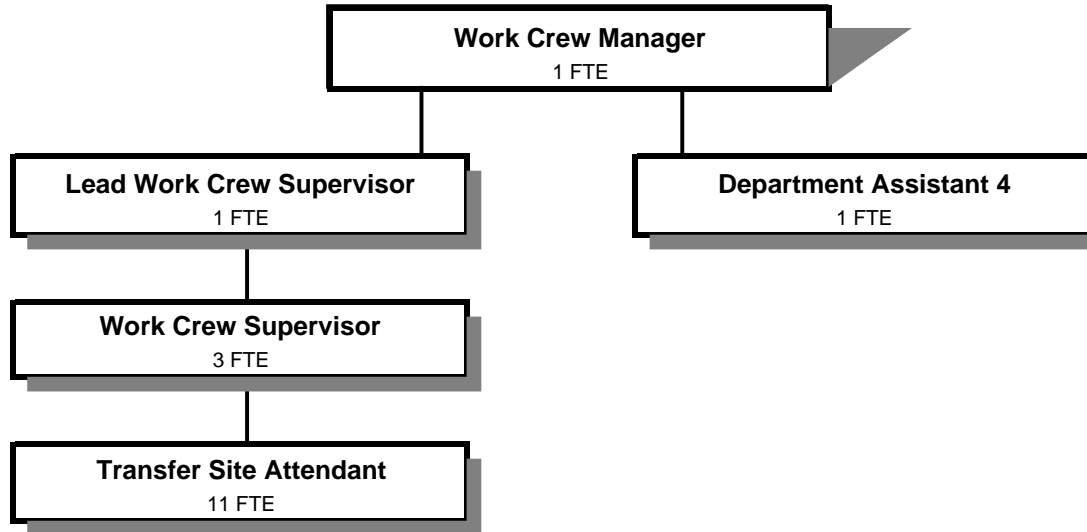


# WORK CREW



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

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Revised Budget FY 08-09	Proposed FY 09-10	Approved FY 09-10	Adopted FY 09-10
<b><u>RESOURCES</u></b>							
Beginning Balance	272,550	433,834	439,362	150,000	95,460	95,460	95,460
Revenues and Other Sources:							
Outside Charges and Other Revenues	418,833	288,768	283,334	240,000	230,000	230,000	230,000
Interdepartmental Charges	273,914	294,920	296,273	240,000	240,000	240,000	240,000
Intergovernmental Revenues	37,500		20,360	40,000	148,000	148,000	148,000
Transfers In - General Fund	448,310	481,158	481,158	410,000	435,000	435,000	435,000
Title III	64,713	69,238	69,231	69,231	140,000	140,000	140,000
Total Revenue	1,243,270	1,134,084	1,150,356	999,231	1,193,000	1,193,000	1,193,000
<b>TOTAL RESOURCES</b>	1,515,820	1,567,918	1,589,718	1,149,231	1,288,460	1,288,460	1,288,460
<b><u>REQUIREMENTS</u></b>							
Personal Services	919,363	967,304	1,026,728	1,001,697	1,074,960	1,074,960	1,074,960
Materials & Services	162,623	161,252	154,279	142,725	213,500	213,500	213,500
Capital Outlay			1,250				
Total Expenditures	1,081,986	1,128,556	1,182,257	1,144,422	1,288,460	1,288,460	1,288,460
Ending Balance	433,834	439,362	407,461	4,809			
<b>TOTAL REQUIREMENTS</b>	1,515,820	1,567,918	1,589,718	1,149,231	1,288,460	1,288,460	1,288,460
<b>Staffing FTE</b>	18.00	18.00	18.00	18.00	17.00	17.00	17.00

Douglas County, Oregon  
Public Safety Fund  
Work Crew

Departmental Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
220-1120-2340-22	Correctional Fees	Work Crew Supervision	10,149	11,864	10,000	10,000	10,000	10,000
220-1120-2400-00	Outside Sales & Services	General	84,006	98,974	80,000	25,000	25,000	25,000
220-1120-2400-01	Outside Sales & Services	OR Dept of Transportation	104,825	153,825	130,000	90,000	90,000	90,000
220-1120-2400-02	Outside Sales & Services	US Forest Service	78,522	8,125	5,000	100,000	100,000	100,000
220-1120-2890-00	Interdept Charges for Services	General	294,920	296,273	240,000	240,000	240,000	240,000
220-1120-3190-00	Fed-Other Assistance	General	0	20,360	40,000	148,000	148,000	148,000
220-1120-3800-01	Interest	General Investments	11,262	10,546	0	0	0	0
220-1120-3879-00	Miscellaneous	General	4	0	15,000	5,000	5,000	5,000
220-1120-3900-01	Transfers In	General Fund	481,158	481,158	410,000	435,000	435,000	435,000
220-1120-3900-26	Transfers In	Title III	69,238	69,231	69,231	140,000	140,000	140,000
<b>Total Revenue</b>			<b>1,134,084</b>	<b>1,150,356</b>	<b>999,231</b>	<b>1,193,000</b>	<b>1,193,000</b>	<b>1,193,000</b>
220-1120-4000-00	Regular Employees	General	440,948	462,085	474,729	444,094	444,094	444,094
220-1120-4030-00	Temporary Employees	General	150,381	158,687	80,000	140,000	140,000	140,000
220-1120-4050-00	Overtime	General	10,774	6,764	23,000	75,000	75,000	75,000
220-1120-4500-00	PERS	General	100,799	122,595	131,998	122,217	122,217	122,217
220-1120-4510-00	Social Security	General	44,825	46,236	44,196	50,421	50,421	50,421
220-1120-4520-00	Workers' Compensation	General	21,074	21,964	23,109	26,364	26,364	26,364
220-1120-4520-01	Workers' Compensation	Workers Comp Claims	2,451	3,857	0	1,000	1,000	1,000
220-1120-4530-00	Medical and Dental Insurance	General	192,440	200,775	216,000	204,000	204,000	204,000
220-1120-4540-00	Unemployment	General	3,612	3,765	8,665	11,864	11,864	11,864
<b>Total Personal Services</b>			<b>967,304</b>	<b>1,026,728</b>	<b>1,001,697</b>	<b>1,074,960</b>	<b>1,074,960</b>	<b>1,074,960</b>
220-1120-5720-22	Crime Prevention and Diversion	Fire Crew Stipend	44,365	42,464	40,000	100,000	100,000	100,000
220-1120-6290-00	Software Purchases	General	0	25	0	5,000	5,000	5,000
220-1120-6295-00	Equipment-Noninventory	General	6,713	0	0	0	0	0
220-1120-6299-00	Other Materials and Supplies	General	37,650	39,951	32,000	32,000	32,000	32,000
220-1120-6500-00	Interdept Vehicle Expense	General	42,447	35,311	30,000	40,000	40,000	40,000
220-1120-6680-01	Communication	Telephone	488	2,238	2,000	3,000	3,000	3,000
220-1120-6720-01	Fire/Liability Insurance	Liability Ins Charges	25,615	28,600	27,325	15,800	15,800	15,800

Douglas County, Oregon  
Public Safety Fund  
Work Crew

Departmental Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
220-1120-6720-02	Fire/Liability Insurance	Liability Insurance	411	409	500	1,000	1,000	1,000
220-1120-6730-00	Liability Claims	General	1,286	225	1,000	1,000	1,000	1,000
220-1120-7400-00	Office Supplies and Expenses	General	0	100	0	2,000	2,000	2,000
220-1120-7410-00	Postage	General	317	545	400	700	700	700
220-1120-7560-00	Conventions, Schools, Seminars	General	0	2,801	3,000	5,000	5,000	5,000
220-1120-7850-00	Pre-employment Testing	General	1,960	1,610	6,500	8,000	8,000	8,000
<b>Total Materials and Services</b>			<b>161,252</b>	<b>154,279</b>	<b>142,725</b>	<b>213,500</b>	<b>213,500</b>	<b>213,500</b>
220-1120-8200-99	Furniture and Equipment	Noninventory	0	1,250	0	0	0	0
<b>Total Capital Outlay</b>			<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>			<b>1,128,556</b>	<b>1,182,257</b>	<b>1,144,422</b>	<b>1,288,460</b>	<b>1,288,460</b>	<b>1,288,460</b>

Douglas County, Oregon  
Public Safety Fund  
Work Crew

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	FTE	FY 09-10	
	FY 06-07	FY 07-08	FY 08-09	FTE	Amount
Work Crew Manager	1.00	1.00	1.00	1.00	49,411
Work Crew Leadworker	1.00	1.00	1.00	1.00	42,046
Work Crew Supervisor	4.00	4.00	4.00	3.00	102,038
Transfer Site Attdt 2	6.00	6.00	6.00	6.00	125,319
Transfer Site Attdt 1	5.00	5.00	5.00	5.00	95,461
Department Assistant 4	1.00	1.00	1.00	1.00	29,819
Total Regular	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>17.00</u>	<u>444,094</u>
Temporary					140,000
Overtime					75,000
PERS		21.86%			122,217
Social Security		7.65%			50,421
Worker's Compensation		4.00%			27,364
Unemployment		1.80%			11,864
Medical & Dental Insurance		\$1,000/mo			204,000
Total Personal Services					<u><u>1,074,960</u></u>