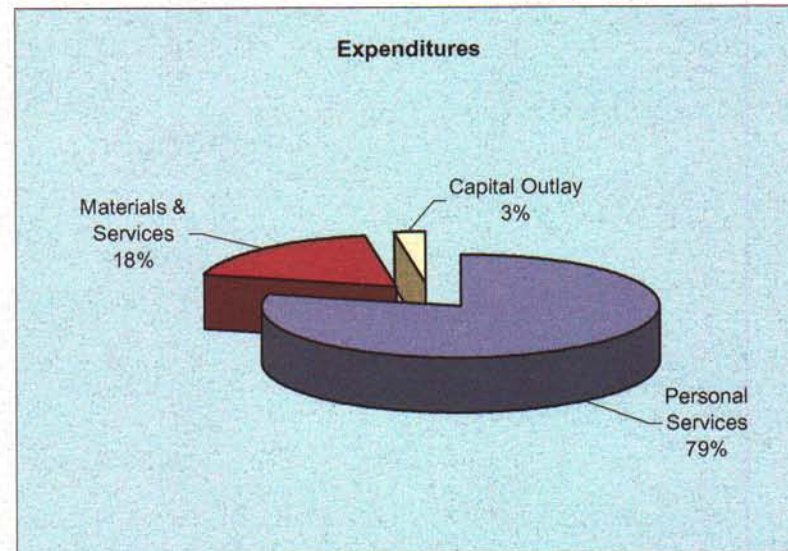
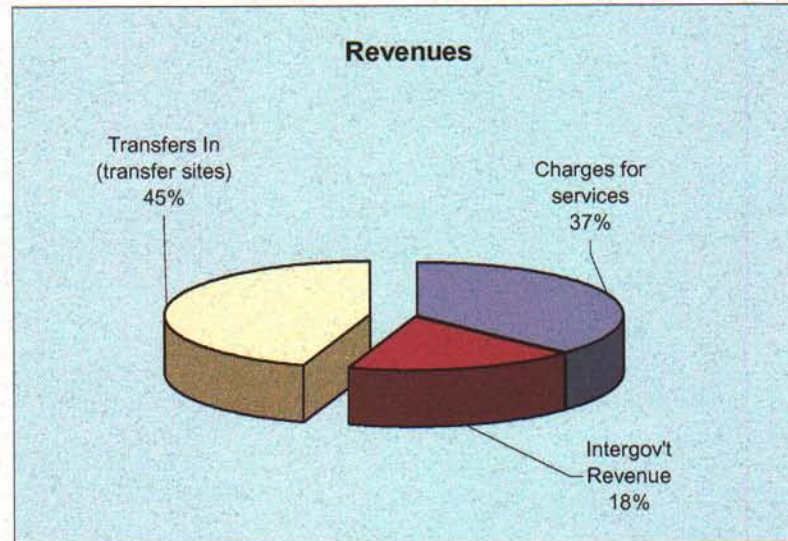
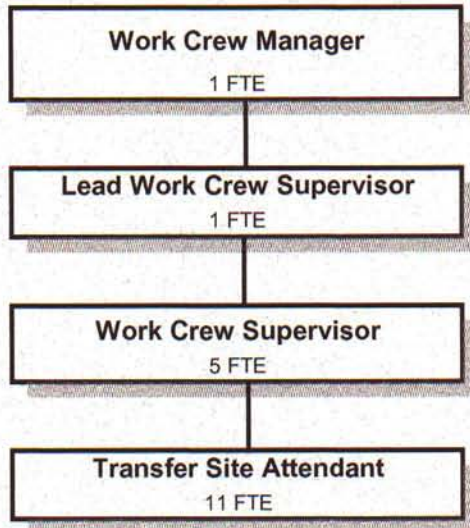


WORK CREW



WORK CREW (History reflects Parole & Probation activity prior to Opt Out) (220-1120)

	Actual				2004-05	2005-06		
	2000-01	2001-02	2002-03	2003-04	Budget	Proposed	Approved	Adopted
<u>RESOURCES</u>								
Beginning Balance (- Deficit)	-45,182	-263,668	121,086	332,638	450,000			
Charges and Other Revenues	673,686	881,631	927,081	875,808	722,500	426,000	426,000	426,000
Intergovernmental Revenues	1,248,392	1,919,254	1,730,720	1,788,813	1,449,849	205,000	205,000	205,000
Operating Transfer In - General Fund	329,500	408,000	408,113	393,571	396,687	448,310	448,310	448,310
Operating Transfer In - Title III					64,713	64,713	64,713	64,713
	<u>2,251,578</u>	<u>3,208,885</u>	<u>3,065,914</u>	<u>3,058,192</u>	<u>2,633,749</u>	<u>1,144,023</u>	<u>1,144,023</u>	<u>1,144,023</u>
Total Resources	2,206,396	2,945,217	3,187,000	3,390,830	3,083,749	1,144,023	1,144,023	1,144,023
<u>REQUIREMENTS</u>								
Personal Services	1,838,639	2,044,606	2,026,761	2,102,537	2,187,146	870,386	870,386	870,386
Materials & Services	628,651	758,378	793,971	611,249	713,190	199,835	199,835	199,835
* Capital Outlay	2,778	21,147	33,630	19,684	44,200	28,000	28,000	28,000
Total	<u>2,470,068</u>	<u>2,824,131</u>	<u>2,854,362</u>	<u>2,733,470</u>	<u>2,944,536</u>	<u>1,098,221</u>	<u>1,098,221</u>	<u>1,098,221</u>
Less Reimbursement from DINT				-42,547				
	<u>2,470,068</u>	<u>2,824,131</u>	<u>2,854,362</u>	<u>2,690,923</u>	<u>2,944,536</u>	<u>1,098,221</u>	<u>1,098,221</u>	<u>1,098,221</u>
Ending (- Deficit) Balance	<u>-263,672</u>	<u>121,086</u>	<u>332,638</u>	<u>699,907</u>	<u>139,213</u>	<u>45,802</u>	<u>45,802</u>	<u>45,802</u>
Total Requirements	2,206,396	2,945,217	3,187,000	3,390,830	3,083,749	1,144,023	1,144,023	1,144,023
Staffing FTE	41.00	38.00	42.00	40.00	40.00	18.00	18.00	18.00

* Various Fire Suppression Equipment

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
220-1120-2000-02-005001	Court Costs, Fees & Charges	Drug Court Fees	-35,156	0	0	0	0	0
220-1120-2340-21-005051	Correctional Fees	Community Service Supervision	-330	0	0	0	0	0
220-1120-2340-22-005036	Correctional Fees	Work Crew Supervision	-8,730	-9,219	-9,000	-1,000	-1,000	-1,000
220-1120-2340-23-005081	Correctional Fees	Field Services Supervision	-224,352	-261,316	-240,000	0	0	0
220-1120-2340-24-005086	Correctional Fees	Electronic Monitoring Supervision	-230	0	0	0	0	0
220-1120-2400-00-005036	Outside Sales & Services	General	-335,405	-289,006	-190,000	0	0	0
220-1120-2400-01-005036	Outside Sales & Services	OR Dept of Transportation	0	0	0	-75,000	-75,000	-75,000
220-1120-2400-02-005036	Outside Sales & Services	US Forest Service	0	0	0	-30,000	-30,000	-30,000
220-1120-2890-00-005036	Interdept Charges for Services	General	-307,375	-292,475	-268,500	-320,000	-320,000	-320,000
220-1120-3000-01-005016	Court Fines	District Court	-3,811	-11,765	0	0	0	0
220-1120-3090-00-005001	Forfeitures	General	0	0	-15,000	0	0	0
220-1120-3190-00-005036	Fed-Other Assistance	General	0	0	0	-70,000	-70,000	-70,000
220-1120-3390-00-005036	State-Other Assistance	General	0	-192	0	0	0	0
220-1120-3390-54-000000	State-Other Assistance	DOC-Grant In Aid	0	-68,719	0	0	0	0
220-1120-3390-54-005001	State-Other Assistance	DOC-Grant In Aid	-222,000	-222,000	-222,000	0	0	0
220-1120-3390-54-005011	State-Other Assistance	DOC-Grant In Aid	-114,353	-116,560	-116,926	0	0	0
220-1120-3390-54-005016	State-Other Assistance	DOC-Grant In Aid	-126,706	-45,862	-50,000	0	0	0
220-1120-3390-54-005021	State-Other Assistance	DOC-Grant In Aid	-14,294	-2,748	-2,748	0	0	0
220-1120-3390-54-005031	State-Other Assistance	DOC-Grant In Aid	-8,972	-9,209	-9,209	0	0	0
220-1120-3390-54-005036	State-Other Assistance	DOC-Grant In Aid	-103,643	-149,000	-160,000	-135,000	-135,000	-135,000
220-1120-3390-54-005056	State-Other Assistance	DOC-Grant In Aid	-247,765	-252,364	-120,000	0	0	0
220-1120-3390-54-005061	State-Other Assistance	DOC-Grant In Aid	-40,941	-19,760	-19,760	0	0	0
220-1120-3390-54-005081	State-Other Assistance	DOC-Grant In Aid	-787,516	-902,399	-749,206	0	0	0
220-1120-3390-54-005086	State-Other Assistance	DOC-Grant In Aid	-64,530	0	0	0	0	0
220-1120-3800-01-000000	Interest	General Investments	-10,496	-11,646	0	0	0	0
220-1120-3870-80-005036	Other Sales	Sale of Inventory	-1,196	0	0	0	0	0
220-1120-3879-00-005081	Miscellaneous	General	0	-381	0	0	0	0
220-1120-3900-01-005037	Operating Transfers In	General Fund	-408,113	-393,571	-396,687	-448,310	-448,310	-448,310
220-1120-3900-26-005036	Operating Transfers In	Title III	0	0	-64,713	-64,713	-64,713	-64,713
Total Revenue			-3,065,914	-3,058,192	-2,633,749	-1,144,023	-1,144,023	-1,144,023
220-1120-4000-00-005016	Regular Employees	General	46,618	0	0	0	0	0
220-1120-4000-00-005036	Regular Employees	General	217,657	241,020	277,854	243,802	243,802	243,802
220-1120-4000-00-005037	Regular Employees	General	223,427	194,415	206,194	212,084	212,084	212,084
220-1120-4000-00-005056	Regular Employees	General	96,720	95,141	90,213	0	0	0
220-1120-4000-00-005081	Regular Employees	General	622,275	692,947	726,501	0	0	0
220-1120-4000-00-005086	Regular Employees	General	41,053	0	0	0	0	0
220-1120-4030-00-005001	Temporary Employees	General	0	40,215	0	0	0	0
220-1120-4030-00-005036	Temporary Employees	General	54,305	62,304	60,000	0	0	0
220-1120-4030-00-005037	Temporary Employees	General	26,883	37,924	20,000	30,000	30,000	30,000
220-1120-4030-00-005056	Temporary Employees	General	177	0	0	0	0	0
220-1120-4030-00-005081	Temporary Employees	General	25,693	13,705	20,000	0	0	0
220-1120-4050-00-005036	Overtime	General	16,660	5,716	10,000	20,000	20,000	20,000
220-1120-4050-00-005037	Overtime	General	28,265	2,057	0	0	0	0
220-1120-4050-00-005081	Overtime	General	0	4,515	0	0	0	0

Work Crew

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
220-1120-4090-00-000000	Compensated Absences	General	-4,762	3,793	0	0	0	0
220-1120-4500-00-005016	PERS	General	8,598	0	0	0	0	0
220-1120-4500-00-005036	PERS	General	47,296	44,346	62,927	61,941	61,941	61,941
220-1120-4500-00-005037	PERS	General	43,248	33,331	40,918	49,797	49,797	49,797
220-1120-4500-00-005056	PERS	General	17,873	15,051	16,320	0	0	0
220-1120-4500-00-005081	PERS	General	110,625	124,124	135,042	0	0	0
220-1120-4500-00-005086	PERS	General	7,571	0	0	0	0	0
220-1120-4510-00-005001	Social Security	General	0	3,076	0	0	0	0
220-1120-4510-00-005016	Social Security	General	3,538	0	0	0	0	0
220-1120-4510-00-005036	Social Security	General	21,684	23,046	26,611	20,181	20,181	20,181
220-1120-4510-00-005037	Social Security	General	20,847	17,732	17,304	18,519	18,519	18,519
220-1120-4510-00-005056	Social Security	General	7,079	6,948	6,901	0	0	0
220-1120-4510-00-005081	Social Security	General	48,156	53,021	57,107	0	0	0
220-1120-4510-00-005086	Social Security	General	3,141	0	0	0	0	0
220-1120-4520-00-005001	Workers' Compensation	General	0	402	0	0	0	0
220-1120-4520-00-005016	Workers' Compensation	General	464	0	0	0	0	0
220-1120-4520-00-005036	Workers' Compensation	General	2,871	15,386	6,957	9,233	9,233	9,233
220-1120-4520-00-005037	Workers' Compensation	General	2,770	9,679	4,524	8,473	8,473	8,473
220-1120-4520-00-005056	Workers' Compensation	General	963	5,160	1,804	0	0	0
220-1120-4520-00-005081	Workers' Compensation	General	6,437	40,299	14,930	0	0	0
220-1120-4520-00-005086	Workers' Compensation	General	409	0	0	0	0	0
220-1120-4520-01-005036	Workers' Compensation	Workers Comp Claims	2,187	4,215	0	0	0	0
220-1120-4520-01-005037	Workers' Compensation	Workers Comp Claims	310	2,222	0	0	0	0
220-1120-4520-01-005081	Workers' Compensation	Workers Comp Claims	281	1,517	0	0	0	0
220-1120-4520-01-005086	Workers' Compensation	Workers Comp Claims	7,518	0	0	0	0	0
220-1120-4530-00-005016	Medical and Dental Insurance	General	47,521	55,347	75,456	75,180	75,180	75,180
220-1120-4530-00-005036	Medical and Dental Insurance	General	79,092	77,311	103,752	118,140	118,140	118,140
220-1120-4530-00-005037	Medical and Dental Insurance	General	28,430	28,161	37,728	0	0	0
220-1120-4530-00-005056	Medical and Dental Insurance	General	100,494	125,537	160,344	0	0	0
220-1120-4530-00-005081	Medical and Dental Insurance	General	7,518	0	0	0	0	0
220-1120-4530-00-005086	Medical and Dental Insurance	General	0	141	0	0	0	0
220-1120-4540-00-005001	Unemployment	General	162	0	0	0	0	0
220-1120-4540-00-005016	Unemployment	General	1,004	4,965	1,913	1,583	1,583	1,583
220-1120-4540-00-005036	Unemployment	General	970	3,137	1,244	1,453	1,453	1,453
220-1120-4540-00-005037	Unemployment	General	337	1,662	496	0	0	0
220-1120-4540-00-005056	Unemployment	General	2,253	12,969	4,106	0	0	0
220-1120-4540-00-005081	Unemployment	General	143	0	0	0	0	0
220-1120-4540-00-005086	Unemployment	General						
Total Personal Services			2,026,761	2,102,537	2,187,146	870,386	870,386	870,386
220-1120-5099-00-005001	Other Professional Services	General	0	57	0	0	0	0
220-1120-5099-00-005016	Other Professional Services	General	5,957	0	0	0	0	0
220-1120-5099-00-005031	Other Professional Services	General	476	140	9,210	0	0	0
220-1120-5099-00-005036	Other Professional Services	General	0	33	0	0	0	0
220-1120-5099-00-005056	Other Professional Services	General	10,360	992	1,500	0	0	0
220-1120-5099-00-005081	Other Professional Services	General	27,615	2,119	1,500	0	0	0

Work Crew

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
220-1120-5099-00-005086	Other Professional Services	General	879	0	0	0	0	0
220-1120-5200-01-005001	Drug Abuse Contracts	ADAPT-Prev/Interven Specialist	222,000	89,445	222,000	0	0	0
220-1120-5300-05-005011	Mental Health Contracts	Sex Offender Treatment	113,520	116,556	116,000	0	0	0
220-1120-5720-00-005016	Crime Prevention and Diversion	General	7,103	0	0	0	0	0
220-1120-5720-20-005001	Crime Prevention and Diversion	Drug Testing	0	34,115	0	0	0	0
220-1120-5720-20-005016	Crime Prevention and Diversion	Drug Testing	40,512	16,047	50,000	0	0	0
220-1120-5720-22-005036	Crime Prevention and Diversion	Fire Crew Stipend	89,533	43,754	50,000	60,000	60,000	60,000
220-1120-5720-40-005061	Crime Prevention and Diversion	Polygraph Testing	21,825	20,750	15,000	0	0	0
220-1120-6110-00-005036	Safety Supplies	General	0	0	0	400	400	400
220-1120-6110-00-005056	Safety Supplies	General	8,999	198	1,500	0	0	0
220-1120-6210-00-005031	Clothing	General	190	0	0	0	0	0
220-1120-6290-00-005001	Software Purchases	General	0	139	0	0	0	0
220-1120-6290-00-005021	Software Purchases	General	716	0	548	0	0	0
220-1120-6290-00-005036	Software Purchases	General	0	1,534	0	0	0	0
220-1120-6290-00-005056	Software Purchases	General	0	1,232	0	0	0	0
220-1120-6290-00-005081	Software Purchases	General	264	492	0	0	0	0
220-1120-6295-00-005001	Equipment-Noninventory	General	0	1,981	0	0	0	0
220-1120-6295-00-005021	Equipment-Noninventory	General	2,691	1,700	500	0	0	0
220-1120-6295-00-005036	Equipment-Noninventory	General	9,430	7,055	7,200	0	0	0
220-1120-6295-00-005056	Equipment-Noninventory	General	0	3,727	0	0	0	0
220-1120-6295-00-005081	Equipment-Noninventory	General	3,415	5,464	0	0	0	0
220-1120-6299-00-005016	Other Materials and Supplies	General	2,793	0	0	0	0	0
220-1120-6299-00-005021	Other Materials and Supplies	General	0	0	500	0	0	0
220-1120-6299-00-005036	Other Materials and Supplies	General	41,197	44,040	55,000	45,000	45,000	45,000
220-1120-6299-00-005037	Other Materials and Supplies	General	1,505	3,663	2,500	2,500	2,500	2,500
220-1120-6299-00-005056	Other Materials and Supplies	General	994	1,070	500	0	0	0
220-1120-6299-00-005081	Other Materials and Supplies	General	0	1,195	0	0	0	0
220-1120-6400-00-005001	Land and Building Rent	General	0	5,298	0	0	0	0
220-1120-6400-00-005031	Land and Building Rent	General	4,183	7,139	0	0	0	0
220-1120-6400-00-005056	Land and Building Rent	General	1,874	701	8,000	0	0	0
220-1120-6500-00-005036	Interdept Vehicle Expense	General	81,227	74,597	60,000	60,000	60,000	60,000
220-1120-6500-00-005056	Interdept Vehicle Expense	General	30,097	27,232	36,000	0	0	0
220-1120-6550-00-005081	Building and Grounds Main	General	17	0	6,620	0	0	0
220-1120-6680-01-005001	Communication	Telephone	0	712	0	0	0	0
220-1120-6680-01-005036	Communication	Telephone	45	0	0	4,000	4,000	4,000
220-1120-6680-01-005056	Communication	Telephone	22,156	16,647	22,000	0	0	0
220-1120-6685-01-005001	Utilities	Electric	0	425	0	0	0	0
220-1120-6720-01-005036	Fire/Liability Insurance	Liability Ins Interdept Charges	0	1,094	1,640	10,141	10,141	10,141
220-1120-6720-01-005037	Fire/Liability Insurance	Liability Ins Interdept Charges	0	1,173	1,760	7,344	7,344	7,344
220-1120-6720-01-005056	Fire/Liability Insurance	Liability Ins Interdept Charges	0	360	540	0	0	0
220-1120-6720-01-005081	Fire/Liability Insurance	Liability Ins Interdept Charges	0	7,295	10,945	0	0	0
220-1120-6720-02-005036	Fire/Liability Insurance	Liability Insurance	0	0	750	750	750	750
220-1120-6730-00-005036	Liability Claims	General	0	1,207	1,000	1,000	1,000	1,000
220-1120-6730-00-005081	Liability Claims	General	2,000	0	2,000	0	0	0
220-1120-7350-00-005056	Printing	General	2,949	4,986	2,400	0	0	0
220-1120-7400-00-005001	Office Supplies and Expenses	General	0	1,276	0	0	0	0

Account Flexfields	Account	Sub	Actuals		2004-2005			
			2002-2003	2003-2004	Budget	Proposed	Approved	Adopted
220-1120-7400-00-005036	Office Supplies and Expenses	General	0	0	0	2,500	2,500	2,500
220-1120-7400-00-005056	Office Supplies and Expenses	General	15,784	8,171	5,659	0	0	0
220-1120-7410-00-005036	Postage	General	0	0	0	700	700	700
220-1120-7410-00-005056	Postage	General	2,729	1,878	2,628	0	0	0
220-1120-7500-00-005061	Subscriptions, Books & Periodi	General	1,004	1,209	1,605	0	0	0
220-1120-7500-00-005081	Subscriptions, Books & Periodi	General	0	243	0	0	0	0
220-1120-7550-00-005056	Travel	General	463	1,433	1,473	0	0	0
220-1120-7550-00-005061	Travel	General	5,443	2,501	6,856	0	0	0
220-1120-7550-00-005081	Travel	General	0	2,544	0	0	0	0
220-1120-7560-00-005036	Conventions, Schools, Seminars	General	0	1,660	0	3,000	3,000	3,000
220-1120-7560-00-005056	Conventions, Schools, Seminars	General	160	475	500	0	0	0
220-1120-7560-00-005061	Conventions, Schools, Seminars	General	11,210	3,635	5,412	0	0	0
220-1120-7560-00-005081	Conventions, Schools, Seminars	General	70	825	0	0	0	0
220-1120-7580-00-005001	Dues and Memberships	General	0	150	0	0	0	0
220-1120-7580-00-005061	Dues and Memberships	General	286	20	544	0	0	0
220-1120-7850-00-005001	Pre-employment Testing	General	0	170	0	0	0	0
220-1120-7850-00-005036	Pre-employment Testing	General	0	578	0	2,500	2,500	2,500
220-1120-7850-00-005037	Pre-employment Testing	General	0	254	1,000	0	0	0
220-1120-7850-00-005081	Pre-employment Testing	General	0	2,138	0	0	0	0
220-1120-7900-00-005031	Miscellaneous	General	0	11	0	0	0	0
220-1120-7900-00-005081	Miscellaneous	General	0	35,156	0	0	0	0
220-1120-7900-04-000000	Miscellaneous	Bank Card Fees	301	556	400	0	0	0
Total Materials and Services			793,972	611,247	713,190	199,835	199,835	199,835
220-1120-8200-00-005021	Furniture and Equipment	General	4,100	0	1,200	0	0	0
220-1120-8200-00-005036	Furniture and Equipment	General	0	0	28,000	0	0	0
220-1120-8200-00-005081	Furniture and Equipment	General	0	0	15,000	0	0	0
220-1120-8200-99-005021	Furniture and Equipment	Noninventory	996	0	0	0	0	0
220-1120-8200-99-005036	Furniture and Equipment	Noninventory	4,229	1,679	0	28,000	28,000	28,000
220-1120-8200-99-005056	Furniture and Equipment	Noninventory	2,555	0	0	0	0	0
220-1120-8200-99-005081	Furniture and Equipment	Noninventory	0	3,545	0	0	0	0
220-1120-8300-00-005036	Vehicles and Heavy Equipment	General	21,750	14,460	0	0	0	0
Total Capital Outlay			33,630	19,684	44,200	28,000	28,000	28,000
220-1120-9899-86-005081	Intrafund Transfers	DINT	0	-42,548	0	0	0	0
Total Other			0	-42,548	0	0	0	0
Total Expenditures			2,854,363	2,690,920	2,944,536	1,098,221	1,098,221	1,098,221

Work Crew

Work Crew (1120)	Actuals				2004-05		2005-06	
	2002-03		2003-04		Adopted		Proposed	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SO Work Crew Manager	1.00		1.00		1.00	45,568	1.00	46,954
SO Work Crew Leadworker			1.00		1.00	36,534	1.00	37,629
SO Work Crew Supervisor	6.00		5.00		5.00	168,784	4.00	131,436
SO Transfer Site Attdt 2	6.00		7.00		6.00	116,762	6.00	120,921
SOTransfer Site Attdt 1	5.00		4.00		5.00	89,432	5.00	91,163
Department Assistant 4	1.00		1.00		1.00	26,968	1.00	27,783
TOTALS								
Regular Salary & FTE	<u>19.00</u>	441,084	<u>19.00</u>	435,435	<u>19.00</u>	484,048	<u>18.00</u>	455,886
Temporary		81,188		100,228		80,000		30,000
Overtime		44,925		7,773		10,000		20,000
Total Salary		<u>567,197</u>		<u>543,436</u>		<u>574,048</u>		<u>505,886</u>
PERS					18.09%	103,845	23.48%	111,738
Social Security					7.65%	43,915	7.65%	38,700
Worker's Compensation					2.00%	11,481	3.50%	17,706
Unemployment					55.00%	3,157	0.60%	3,035
Medical & Dental Insurance					\$786/mo	179,208	\$895/mo	193,320
Total Payroll Taxes & Benefits		<u>269,800</u>		<u>307,460</u>		<u>341,606</u>		<u>364,499</u>
TOTAL WORK CREW		<u>836,997</u>		<u>850,896</u>		<u>915,654</u>		<u>870,385</u>
Parole & Prob. Opt Out								
Salaries & Wages	<u>23.00</u>	827,774	<u>21.00</u>	850,316	<u>21.00</u>	836,714		
Payroll Taxes & Benefits		361,990		401,325		434,778		
Total Opt Out		<u>1,189,764</u>		<u>1,251,641</u>		<u>1,271,492</u>		
TOTAL PERSONAL SERVICES	<u>42.00</u>	<u>2,026,761</u>	<u>40.00</u>	<u>2,102,537</u>	<u>40.00</u>	<u>2,187,146</u>		