

W. J. A.

**MEMORANDUM
LANE COUNTY SHERIFF'S OFFICE
CORRECTIONS DIVISION**



TO: Lt. Doug Hooley
FROM: Sgt. Dan Buckwald
DATE: 10/31/2007
SUBJECT: AWC Financial Report

The Adult Work Crew was created on 07/01/2007. This program was formerly known as the Road Crew funded by Lane County Public Works.

The AWC started with \$95,000 in secured contract revenues. Since that time, the program has expanded and is projected to generate \$367,000 in revenues. This currently pays for two FTE and the M&S associated with those positions. It also has includes \$26,000 towards a third FTE.

The AWC has developed close partnerships with the Cities of Eugene and Springfield and EWEB. The AWC has worked for the Cities of Cottage Grove, Coburg and Veneta, the University of Oregon, Lane Community College, Willamalane Parks, Lane County Courthouse, Eugene/Springfield Metro Wastewater, McKenzie Watershed Council and LCSO.

Pending scheduled projects include Lane County Solid Waste, Bring Recycling, Lane County Parks, Lane Electric Coop, Oregon Track Masters and DYS.

The AWC is pending negotiations with Blachly – Lane Coop and EPUD.

LANE COUNTY SHERIFF'S OFFICE **Adult Work Crews Projected Revenue**

Executed Contracts		
City of Eugene	95,313	Annualized
City of Springfield	78,000	Annualized
City of Cottage Grove	5,000	Annualized
City of Coburg	3,000	Annualized
Lane Community College	10,000	Annualized
EWEB	20,000	Annualized 07'
EWEB	20,000	Annualized 08'
Bring Recycling	3,000	Project specific
Mckenzie Water Shed	4,500	Project specific
Willamalane	6,000	Project specific
Lane Co. Parks	3,000	Project specific
University of Oregon	6,000	Project specific

Projects Pending Contracts		
Lane County Solid Waste	8,000	Projected
City of Eugene Municipal Court	19,057	Pending
DYS	30,000	Pending
Corps of Engineers	10,000	Pending
Lane Electric Co-op	10,000	Project specific
City of Eugene Wastewater	15,000	Pending
City of Eugene Wastewater	13,000	Pending

EPUD		
Oregon Track Club Masters	3,000	Project specific
LCSO	1,500	Project specific
Lane County Courthouse	16,000	Pending
Metro Wastewater	15,000	Project specific
City of Veneta	750	Project specific

Total	395,120
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Pgm 390 07/08 Budget	340,743
Current excess for 2 FTE	54,377

Projected Budget per FTE	170,372
Budget for 4 FTE and 1 Sgt.	681,486
Shortfall to fund 4 FTE & Sgt.	(286,366)