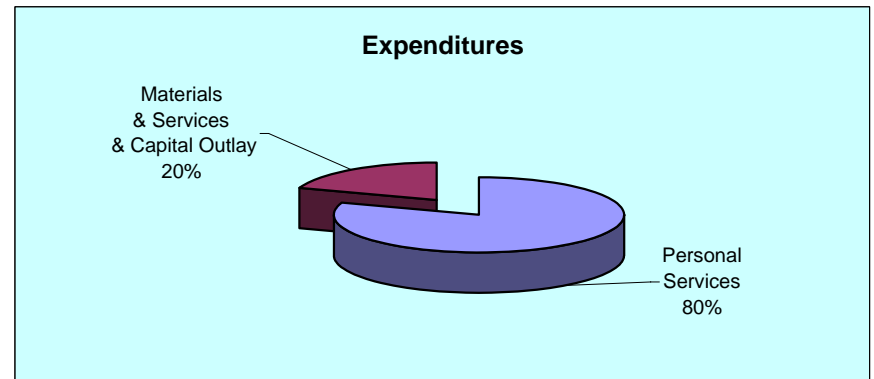
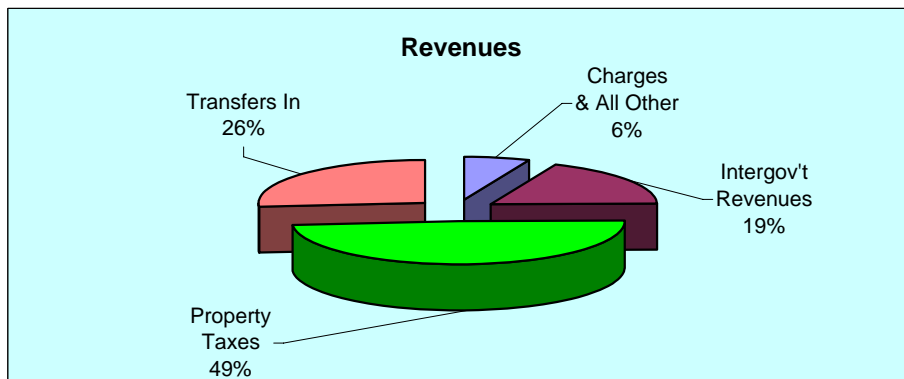
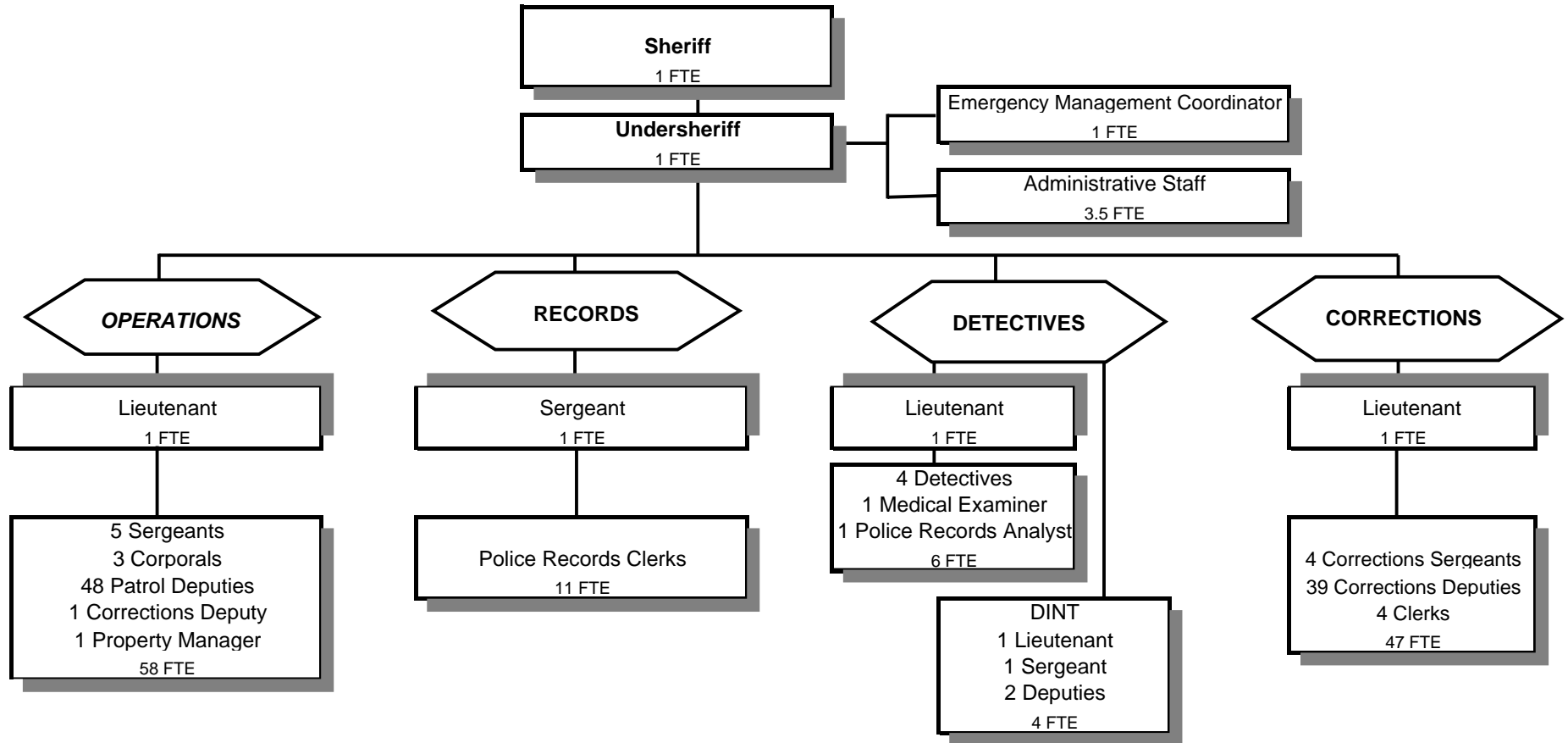


SHERIFF ENFORCEMENT & CORRECTIONS



Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement and Corrections

	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>RESOURCES</u>							
Beginning Balance	646,536	716,711	747,883	265,231	584,200	584,200	584,200
Revenues and Other Sources:							
Charges, Fees, Fines, Other	788,910	915,817	986,654	911,250	983,150	983,150	983,150
Intergovernmental Revenues	3,145,868	2,942,848	2,721,678	2,566,341	2,865,273	2,865,273	2,865,273
Property Taxes	6,204,100	6,528,842	6,979,665	7,074,000	7,585,000	7,585,000	7,585,000
Transfers In: General Fund	2,580,040	3,474,207	3,241,573	3,988,763			
Title III	184,848	240,502	250,000	313,050	387,740	387,740	387,740
Public Works	250,000	250,000	364,097	250,000	3,700,000	3,700,000	3,700,000
Total Revenue	13,153,766	14,352,216	14,543,667	15,103,404	15,521,163	15,521,163	15,521,163
Total Resources	13,800,302	15,068,927	15,291,550	15,368,635	16,105,363	16,105,363	16,105,363
<u>REQUIREMENTS</u>							
Personal Services	10,021,898	11,310,860	11,542,332	12,372,914	12,668,346	12,668,346	12,668,346
Materials & Services	2,141,639	2,534,702	2,394,305	2,520,966	3,052,164	3,052,164	3,052,164
Capital Outlay	606,956	152,992	251,116	125,983	36,080	36,080	36,080
	12,770,493	13,998,554	14,187,753	15,019,863	15,756,590	15,756,590	15,756,590
Reimbursement to Comm & Electronics	313,098	322,490	332,164	348,772	348,773	348,773	348,773
Total Expenditures	13,083,591	14,321,044	14,519,917	15,368,635	16,105,363	16,105,363	16,105,363
Ending Fund Balance	716,711	747,883	771,633				
Total Requirements	13,800,302	15,068,927	15,291,550	15,368,635	16,105,363	16,105,363	16,105,363
Staffing FTE: Enforcement	83.25	84.50	84.50	81.50	88.50	88.50	88.50
Corrections	54.65	58.40	58.50	55.50	48.00	48.00	48.00
Total	137.90	142.90	143.00	137.00	136.50	136.50	136.50

Capital Outlay, misc equipment replacement

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement & Corrections

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			
220-1000-2280-02	Duplicating Services	Photocopies	-60	-90	0	0	0	0
220-1000-2300-01	Sheriff Fees & Services	Fees-Serving Papers	-123,442	-113,810	-125,000	-130,000	-130,000	-130,000
220-1000-2300-02	Sheriff Fees & Services	Accident Reports	-5,636	-5,637	-5,500	-5,500	-5,500	-5,500
220-1000-2300-04	Sheriff Fees & Services	Vehicle Tow Fees	-59,200	-60,200	-60,000	-60,000	-60,000	-60,000
220-1000-2300-05	Sheriff Fees & Services	Fingerprinting	-11,127	-12,101	-12,000	-12,000	-12,000	-12,000
220-1000-2300-06	Sheriff Fees & Services	Fingerprinting-OSP	-5,520	-6,300	-6,500	-6,500	-6,500	-6,500
220-1100-2340-01	Correctional Fees	State Prisoners Transport	-5,466	-7,393	-5,500	-7,000	-7,000	-7,000
220-1100-2340-04	Correctional Fees	Federal Prisoners-Room & Board	-8,970	-3,575	-3,000	-3,000	-3,000	-3,000
220-1100-2340-05	Correctional Fees	County/Other Prisoners-Room & Board	-700	-390	-700	-200	-200	-200
220-1100-2340-06	Correctional Fees	City Prisoners-Room & Board	-218,486	-259,600	-240,000	-280,000	-280,000	-280,000
220-1100-2340-09	Correctional Fees	Prisoner Housing Fee	-29,770	-32,815	-28,000	-30,000	-30,000	-30,000
220-1100-2340-10	Correctional Fees	Medical Screening Fee	-13,584	-16,244	-14,000	-14,000	-14,000	-14,000
220-1100-2340-12	Correctional Fees	Jail Fees	-4,976	-26,179	-10,000	-25,000	-25,000	-25,000
220-1100-2340-24	Correctional Fees	Electronic Monitoring Supervision	-19,841	-18,297	-20,000	-25,000	-25,000	-25,000
220-1000-2900-00	Liquor Licenses	General	-2,610	-2,575	-700	-2,500	-2,500	-2,500
220-1000-2990-00	Concealed Weapons Permit	General	-61,405	-76,064	-65,000	-75,000	-75,000	-75,000
220-1000-3000-00	Court Fines	General	-26,242	-40,936	-26,000	-41,000	-41,000	-41,000
220-1000-3000-01	Court Fines	District Court	-9,698	-12	-10,000	0	0	0
220-1000-3020-00	Jail Statutory Assessment	General	-100,419	-114,042	-110,000	-110,000	-110,000	-110,000
220-1000-3030-00	Restitution	General	-3,804	-990	-1,000	-1,000	-1,000	-1,000
220-1100-3030-00	Restitution	General	-389	-514	-400	-400	-400	-400
220-1000-3090-00	Forfeitures	General	0	-243	0	0	0	0
220-1000-3190-00	Fed-Other Assistance	General	-2,767	-6,561	0	0	0	0
220-1000-3190-12	Fed-Other Assistance	US Department of Agriculture	0	0	-50,000	0	0	0
220-1100-3190-00	Fed-Other Assistance	General	-12,827	0	0	0	0	0
220-1100-3190-50	Fed-Other Assistance	US Social Security Administration	-400	-200	-400	-1,000	-1,000	-1,000
220-1000-3250-00	State/Fed-Transportation Dept	General	-13,416	-9,000	-8,000	-9,000	-9,000	-9,000
220-1000-3250-02	State/Fed-Transportation Dept	Seat Belt Program	-8,296	-5,088	-7,000	-5,000	-5,000	-5,000
220-1000-3290-02	State/Fed-Other Assistance	Emergency Mgmt Assistance	-64,040	-51,067	-59,040	-59,040	-59,040	-59,040
220-1000-3290-08	State/Fed-Other Assistance	OR State Police-State Homeland Secur	-209,457	-173,597	-9,500	-45,000	-45,000	-45,000
220-1000-3290-31	State/Fed-Other Assistance	OSP-Local Law Enforcement Block Gran	-6,736	0	0	0	0	0
220-1100-3290-58	State/Fed-Other Assistance	VOI/TIS Grant	-25,076	-21,731	0	0	0	0
220-1000-3350-10	State-Transportation Dept	Oregon State Police	-8,303	-7,265	0	-7,500	-7,500	-7,500
220-1000-3390-01	State-Other Assistance	Marine Board Grants	-172,467	-207,900	-207,900	-217,680	-217,680	-217,680
220-1000-3390-70	State-Other Assistance	ATV Grant	-113,397	-102,927	-129,922	-129,393	-129,393	-129,393
220-1100-3390-54	State-Other Assistance	DOC-Grant In Aid	-1,178,787	-1,174,935	-1,200,000	-1,469,490	-1,469,490	-1,469,490
220-1100-3390-60	State-Other Assistance	Department of Corrections	-367,339	-212,963	0	0	0	0

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement & Corrections

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			
220-1000-3395-00	Local Assistance	General	0	-11,915	0	0	0	0
220-1000-3450-74	Shared Revenues	Cities-Part in Fines	-13,469	-9,511	-9,000	-9,000	-9,000	-9,000
220-1000-3550-50	Cost Share	Sheriff Patrol Contracts	-684,817	-684,082	-845,579	-873,170	-873,170	-873,170
220-1000-3600-04	Tax Offsets	West OR Privilege/Severance	-61,266	-42,935	-40,000	-40,000	-40,000	-40,000
220-1000-3700-00	Current Taxes	General	-6,267,294	-6,693,193	-6,910,000	-7,310,000	-7,310,000	-7,310,000
220-1000-3720-01	Prior Taxes	First Prior Year	-121,095	-135,499	-164,000	-275,000	-275,000	-275,000
220-1000-3720-02	Prior Taxes	Second Prior Year	-57,390	-64,263	0	0	0	0
220-1000-3720-03	Prior Taxes	Third Prior Year	-70,453	-56,477	0	0	0	0
220-1000-3720-04	Prior Taxes	Fourth Prior Year	-7,888	-23,220	0	0	0	0
220-1000-3720-05	Prior Taxes	Fifth Prior Year	-2,747	-3,726	0	0	0	0
220-1000-3720-06	Prior Taxes	Six and Over Prior	-1,975	-3,287	0	0	0	0
220-1000-3800-01	Interest	General Investments	-29,974	-60,559	-30,000	-30,000	-30,000	-30,000
220-1000-3800-02	Interest	Property Taxes	-9,705	-9,968	-6,000	-12,000	-12,000	-12,000
220-1000-3840-00	Contributions and Donations	General	-5,959	-34	0	0	0	0
220-1000-3840-06	Contributions and Donations	K9 Program	-85	-18,000	-10,000	-10,000	-10,000	-10,000
220-1100-3870-20	Other Sales	Commissary Sales	-11,970	-9,846	-16,000	-16,800	-16,800	-16,800
220-1100-3875-10	Expense Reimbursements	Medical	-22,670	-12	-20,000	-20,000	-20,000	-20,000
220-1000-3879-00	Miscellaneous	General	-5,556	-24,667	-1,950	-5,250	-5,250	-5,250
220-1000-3879-50	Miscellaneous	ATV Safety Diversion	0	0	0	-2,000	-2,000	-2,000
220-1000-3879-75	Miscellaneous	Summit/Conferences	-26,631	0	0	0	0	0
220-1000-3879-80	Miscellaneous	Cash Over/Short	5	0	0	0	0	0
220-1000-3879-90	Miscellaneous	Subrogating Claim Recovery	-300	0	0	0	0	0
220-1000-3879-95	Miscellaneous	NSF Checks	62	0	0	0	0	0
220-1100-3879-00	Miscellaneous	General	-12,494	-7,220	-4,000	-4,000	-4,000	-4,000
220-1100-3879-25	Miscellaneous	Pay Phones	-79,183	-58,377	-80,000	-55,000	-55,000	-55,000
220-1100-3879-95	Miscellaneous	NSF Checks	0	35	0	0	0	0
220-1000-3900-01	Transfers In	General Fund	-691,096	-410,216	0	0	0	0
220-1000-3900-11	Transfers In	Public Works	-250,000	-250,000	-250,000	-3,700,000	-3,700,000	-3,700,000
220-1000-3900-26	Transfers In	Title III	-240,502	-364,097	-313,050	-387,740	-387,740	-387,740
220-1100-3900-01	Transfers In	General Fund	-2,783,111	-2,831,357	-3,988,763	0	0	0
Total Revenue			-14,352,216	-14,543,667	-15,103,404	-15,521,163	-15,521,163	-15,521,163
220-1000-4000-00	Regular Employees	General	3,925,564	4,052,519	4,059,482	4,570,561	4,570,561	4,570,561
220-1100-4000-00	Regular Employees	General	2,609,935	2,557,401	2,762,630	2,458,568	2,458,568	2,458,568
220-1000-4030-00	Temporary Employees	General	203,412	208,647	231,673	222,500	222,500	222,500
220-1100-4030-00	Temporary Employees	General	34,651	37,677	28,000	25,000	25,000	25,000

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement & Corrections

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			
220-1000-4050-00	Overtime	General	345,186	342,889	376,190	349,500	349,500	349,500
220-1100-4050-00	Overtime	General	150,294	98,437	86,140	90,000	90,000	90,000
220-1000-4500-00	PERS	General	1,000,960	1,024,359	1,196,338	1,324,799	1,324,799	1,324,799
220-1100-4500-00	PERS	General	611,481	622,652	761,328	675,880	675,880	675,880
220-1000-4510-00	Social Security	General	335,381	343,804	357,053	393,405	393,405	393,405
220-1100-4510-00	Social Security	General	211,533	203,063	220,073	196,878	196,878	196,878
220-1000-4520-00	Workers' Compensation	General	178,024	206,130	210,030	205,702	205,702	205,702
220-1000-4520-01	Workers' Compensation	Workers Comp Claims	7,650	4,119	500	0	0	0
220-1100-4520-00	Workers' Compensation	General	111,712	120,656	129,454	102,943	102,943	102,943
220-1100-4520-01	Workers' Compensation	Workers Comp Claims	455	1,452	0	0	0	0
220-1000-4530-00	Medical and Dental Insurance	General	916,447	1,013,576	1,127,405	1,273,935	1,273,935	1,273,935
220-1100-4530-00	Medical and Dental Insurance	General	624,635	661,175	781,353	686,083	686,083	686,083
220-1000-4540-00	Unemployment	General	26,773	27,615	28,004	61,709	61,709	61,709
220-1100-4540-00	Unemployment	General	16,767	16,161	17,261	30,883	30,883	30,883
Total Personal Services			11,310,860	11,542,332	12,372,914	12,668,346	12,668,346	12,668,346
220-1000-5000-00	Legal Services	General	6,715	41,362	10,000	10,000	10,000	10,000
220-1100-5040-00	Medical and Hospital Services	General	36,303	30,567	35,000	0	0	0
220-1000-5099-00	Other Professional Services	General	36,770	37,400	38,000	38,000	38,000	38,000
220-1100-5099-00	Other Professional Services	General	41,659	23,680	35,000	767,690	767,690	767,690
220-1100-5099-60	Other Professional Services	Justice Benefits Inc	2,822	1,104	0	0	0	0
220-1000-5700-01	Investigation and Prosecution	Evidence Procurement	2,650	451	2,500	200	200	200
220-1000-5700-50	Investigation and Prosecution	K-9 Patrol	0	17,000	0	10,000	10,000	10,000
220-1100-5700-50	Investigation and Prosecution	K-9 Patrol	332	0	0	0	0	0
220-1100-5720-30	Crime Prevention and Diversion	Prisoner Room & Board	7,779	326	5,000	2,000	2,000	2,000
220-1100-5790-01	Transport Costs	Security Transport	2,390	3,502	3,000	3,000	3,000	3,000
220-1100-6100-00	Medical Supplies	General	13,477	11,464	10,000	0	0	0
220-1100-6100-01	Medical Supplies	Perscriptions	173,287	148,609	170,000	0	0	0
220-1100-6100-02	Medical Supplies	Dental Supplies	2,022	2,816	2,000	0	0	0
220-1000-6150-00	Uniforms and Uniform Allowance	General	21,118	19,420	37,650	27,000	27,000	27,000
220-1000-6150-01	Uniforms and Uniform Allowance	Bullet Proof Vests	8,923	21,139	15,000	10,000	10,000	10,000
220-1100-6150-00	Uniforms and Uniform Allowance	General	694	119	400	0	0	0
220-1000-6160-00	Ammunition	General	4,481	14,513	15,000	15,000	15,000	15,000
220-1000-6200-00	Food and meals	General	53	173	400	200	200	200
220-1100-6200-00	Food and meals	General	377,351	319,938	350,000	350,000	350,000	350,000

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement & Corrections

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
220-1100-6210-00	Clothing	General	10,183	7,558	8,000	8,000	8,000	8,000
220-1100-6220-00	Household Expenses	General	41,233	36,742	28,500	22,000	22,000	22,000
220-1100-6220-01	Household Expenses	Bedding	5,777	826	5,000	2,000	2,000	2,000
220-1100-6220-02	Household Expenses	Kitchen	3,101	2,019	2,500	2,500	2,500	2,500
220-1100-6220-03	Household Expenses	Inmate Fund Expenses	5,926	19,302	10,000	15,000	15,000	15,000
220-1000-6290-00	Software Purchases	General	2,307	9,257	6,500	5,100	5,100	5,100
220-1100-6290-00	Software Purchases	General	577	2,663	1,500	1,000	1,000	1,000
220-1000-6295-00	Equipment-Noninventory	General	196,673	44,081	42,100	90,500	90,500	90,500
220-1100-6295-00	Equipment-Noninventory	General	14,431	13,139	13,000	12,000	12,000	12,000
220-1000-6299-00	Other Materials and Supplies	General	47,363	44,592	35,700	41,700	41,700	41,700
220-1100-6299-00	Other Materials and Supplies	General	9,974	7,295	7,000	5,500	5,500	5,500
220-1000-6400-00	Land and Building Rent	General	0	1,460	0	0	0	0
220-1100-6450-24	Equipment/Vehicle Rent	Electronic Monitoring Equip	3,815	3,328	6,000	4,000	4,000	4,000
220-1000-6500-00	Interdept Vehicle Expense	General	760,510	709,856	753,561	775,275	775,275	775,275
220-1100-6500-00	Interdept Vehicle Expense	General	43,691	34,171	36,000	36,000	36,000	36,000
220-1000-6510-00	Equip/Vehicle Main & Repair	General	4,367	2,629	8,200	6,700	6,700	6,700
220-1000-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	37,727	47,735	79,000	75,000	75,000	75,000
220-1100-6510-00	Equip/Vehicle Main & Repair	General	5,514	2,581	6,000	4,000	4,000	4,000
220-1100-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	20,843	15,532	24,000	24,000	24,000	24,000
220-1000-6550-10	Building and Grounds Main	Structural M&R	0	5,909	0	0	0	0
220-1100-6550-00	Building and Grounds Main	General	1,692	404	2,000	2,000	2,000	2,000
220-1100-6550-10	Building and Grounds Main	Structural M&R	5,860	3,530	6,000	4,000	4,000	4,000
220-1000-6680-01	Communication	Telephone	62,860	88,819	60,000	65,800	65,800	65,800
220-1000-6680-02	Communication	Pages/Answering Services	4,071	1,931	0	500	500	500
220-1000-6680-16	Communication	Wireless Data Communications	28,012	3,840	30,000	30,000	30,000	30,000
220-1100-6680-01	Communication	Telephone	14,490	14,399	14,000	14,000	14,000	14,000
220-1000-6685-00	Utilities	General	2,389	2,395	2,700	2,700	2,700	2,700
220-1000-6685-01	Utilities	Electric	33	0	100	100	100	100
220-1000-6715-03	Workers' Compensation	Volunteer Injury Comp	2,906	1,763	2,500	2,500	2,500	2,500
220-1000-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	74,600	123,750	123,750	123,788	123,788	123,788
220-1100-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	174,000	288,750	289,505	288,811	288,811	288,811
220-1000-6730-00	Liability Claims	General	9,079	6,399	4,000	4,000	4,000	4,000
220-1100-6730-00	Liability Claims	General	2,784	8,530	2,000	2,000	2,000	2,000
220-1000-6800-00	Laundry and Dry Cleaning	General	13,786	11,805	15,250	13,850	13,850	13,850
220-1100-6800-00	Laundry and Dry Cleaning	General	8,382	7,772	8,400	8,400	8,400	8,400
220-1000-6870-00	Laboratory and Testing	General	851	621	1,000	1,000	1,000	1,000

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement & Corrections

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			
220-1000-7400-00	Office Supplies and Expenses	General	25,911	24,003	27,150	24,950	24,950	24,950
220-1100-7400-00	Office Supplies and Expenses	General	15,406	9,760	12,000	8,000	8,000	8,000
220-1000-7410-00	Postage	General	11,017	10,342	9,530	11,030	11,030	11,030
220-1100-7410-00	Postage	General	2,577	1,292	1,500	1,500	1,500	1,500
220-1000-7420-01	Duplicating Services	Photos, Photostats, Copying	886	335	2,600	500	500	500
220-1100-7420-01	Duplicating Services	Photos, Photostats, Copying	146	0	200	200	200	200
220-1000-7500-00	Subscriptions, Books & Periodi	General	1,425	639	1,850	1,400	1,400	1,400
220-1100-7500-00	Subscriptions, Books & Periodi	General	2,756	962	2,750	2,000	2,000	2,000
220-1000-7550-00	Travel	General	7,612	4,965	9,220	6,220	6,220	6,220
220-1100-7550-00	Travel	General	458	458	1,500	1,500	1,500	1,500
220-1100-7550-20	Travel	Jail Inspection	2,516	224	1,000	1,000	1,000	1,000
220-1000-7560-00	Conventions, Schools, Seminars	General	42,872	48,493	64,500	42,200	42,200	42,200
220-1000-7560-01	Conventions, Schools, Seminars	Instructors	1,242	929	2,500	4,500	4,500	4,500
220-1000-7560-02	Conventions, Schools, Seminars	Major Crimes Conference	19,367	39	0	0	0	0
220-1000-7560-03	Conventions, Schools, Seminars	DINT Academy	625	0	0	0	0	0
220-1100-7560-00	Conventions, Schools, Seminars	General	22,789	8,418	11,000	10,000	10,000	10,000
220-1000-7580-00	Dues and Memberships	General	1,454	1,344	1,950	1,350	1,350	1,350
220-1000-7850-00	Pre-employment Testing	General	10,927	5,930	8,000	8,000	8,000	8,000
220-1000-7900-00	Miscellaneous	General	5,085	6,181	0	0	0	0
220-1000-7900-04	Miscellaneous	Bank Card Fees	998	1,025	1,000	1,000	1,000	1,000
Total Materials & Services			2,534,702	2,394,305	2,520,966	3,052,164	3,052,164	3,052,164
220-1000-8200-00	Furniture and Equipment	General	17,919	0	100,000	13,080	13,080	13,080
220-1000-8200-99	Furniture and Equipment	Noninventory	52,581	164,068	0	0	0	0
220-1100-8200-00	Furniture and Equipment	General	6,880	45,827	0	0	0	0
220-1100-8200-99	Furniture and Equipment	Noninventory	31,461	21,221	0	1,000	1,000	1,000
220-1000-8300-00	Vehicles and Heavy Equipment	General	23,006	20,000	25,983	22,000	22,000	22,000
220-1000-8300-99	Vehicles and Heavy Equipment	Noninventory	21,145	0	0	0	0	0
Total Capital Outlay			152,992	251,116	125,983	36,080	36,080	36,080
Total Before Intrafund Transfer			13,998,554	14,187,753	15,019,863	15,756,590	15,756,590	15,756,590
220-1000-9899-82	Intrafund Transfers	Communications & Electronics	322,490	332,164	348,772	348,773	348,773	348,773
Total Expenditures			14,321,044	14,519,917	15,368,635	16,105,363	16,105,363	16,105,363

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

PERSONAL SERVICES					
	Actual	Actual	Revised	Adopted	
	FTE	FTE	Budget	FY 08-09	
	FY 05-06	FY 06-07	FTE	FTE	Amount
Sheriff	1.00	1.00	1.00	1.00	89,606
Corrections Deputy-Basic	1.00	1.00	1.00	1.00	55,286
Emergency Services Coordinator	1.00	1.00	1.00	1.00	55,682
Property Manager	1.00	1.00	1.00	1.00	42,099
Police Records Clerk	11.00	11.00	10.00	12.00	408,859
Undersheriff	1.00	1.00	1.00	1.00	55,515
Lieutenant	1.00	2.00	2.00	3.00	223,087
Sergeant	7.00	6.00	7.00	7.00	475,027
Chief Deputy Medical Examiner	1.00	1.00	1.00	1.00	58,779
Detectives	4.00	4.00	4.00	4.00	245,231
Corporal	5.00	5.00	2.00	3.00	176,877
Patrol Deputy Sheriff-Basic	47.00	47.00	47.00	50.00	2,572,685
Administrative Assistant	1.00	1.00	1.00	1.00	35,442
Accounting Technician 1	1.00	1.00	1.00	1.00	33,591
Department Assistant 4	0.50	0.50	1.50	1.50	42,795
Department Assistant 3	1.00	1.00			
Total Regular	<u>84.50</u>	<u>84.50</u>	<u>81.50</u>	<u>88.50</u>	<u>4,570,561</u>
Temporary					222,500
Overtime					349,500
Vacancy Credit					(40,000)
PERS		26.52%			1,324,799
Social Security		7.65%			393,405
Worker's Compensation		4.00%			205,702
Unemployment		1.20%			61,709
Medical & Dental Insurance		Varied			<u>1,313,935</u>
Total Personal Services					<u><u>8,402,111</u></u>

Douglas County, Oregon
Public Safety Fund
Sheriff Corrections

PERSONAL SERVICES					
	Actual	Actual	Revised	Adopted	
	FTE	FTE	Budget	FY 08-09	
	FY 05-06	FY 06-07	FTE	FTE	Amount
County Health Officer	0.40	0.50	0.50		
Nurse Practitioner	1.00	1.00	1.00		
Corrections Deputy-Basic	41.00	41.00	39.00	39.00	1,967,640
Corrections Nurse/LPN	1.00	1.00	1.00		
Corrections Nurse/RN	2.00	2.00	2.00		
Corrections Clerk	6.00	6.00	6.00	4.00	148,617
Police Records Clerk	1.00	1.00	1.00		
Lieutenant	1.00	1.00	1.00	1.00	73,220
Sergeant	5.00	5.00	4.00	4.00	269,091
Total Regular	58.40	58.50	55.50	48.00	2,458,568
Temporary					25,000
Overtime					90,000
<i>Vacany Credit</i>					(40,000)
PERS		26.52%			675,880
Social Security		7.65%			196,878
Worker's Compensation		4.00%			102,943
Unemployment		1.20%			30,883
Medical & Dental Insurance		Varied			726,083
Total Personal Services					4,266,235