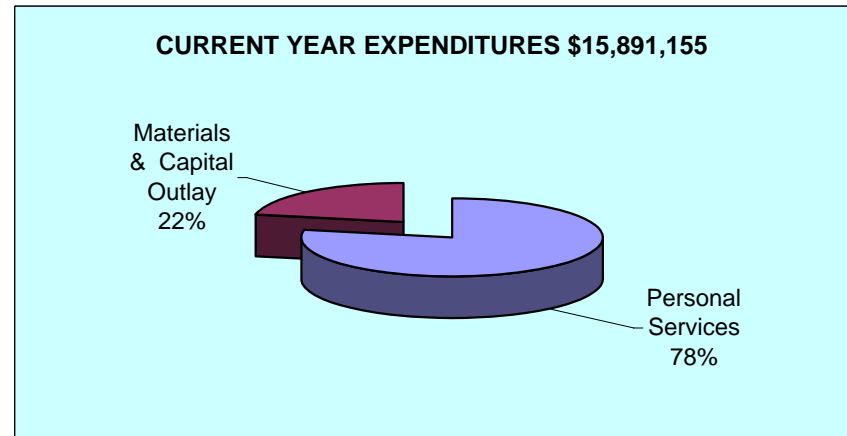
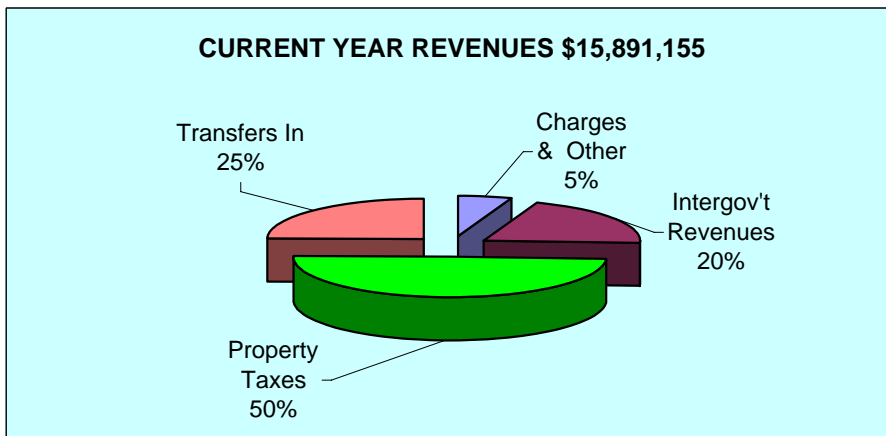
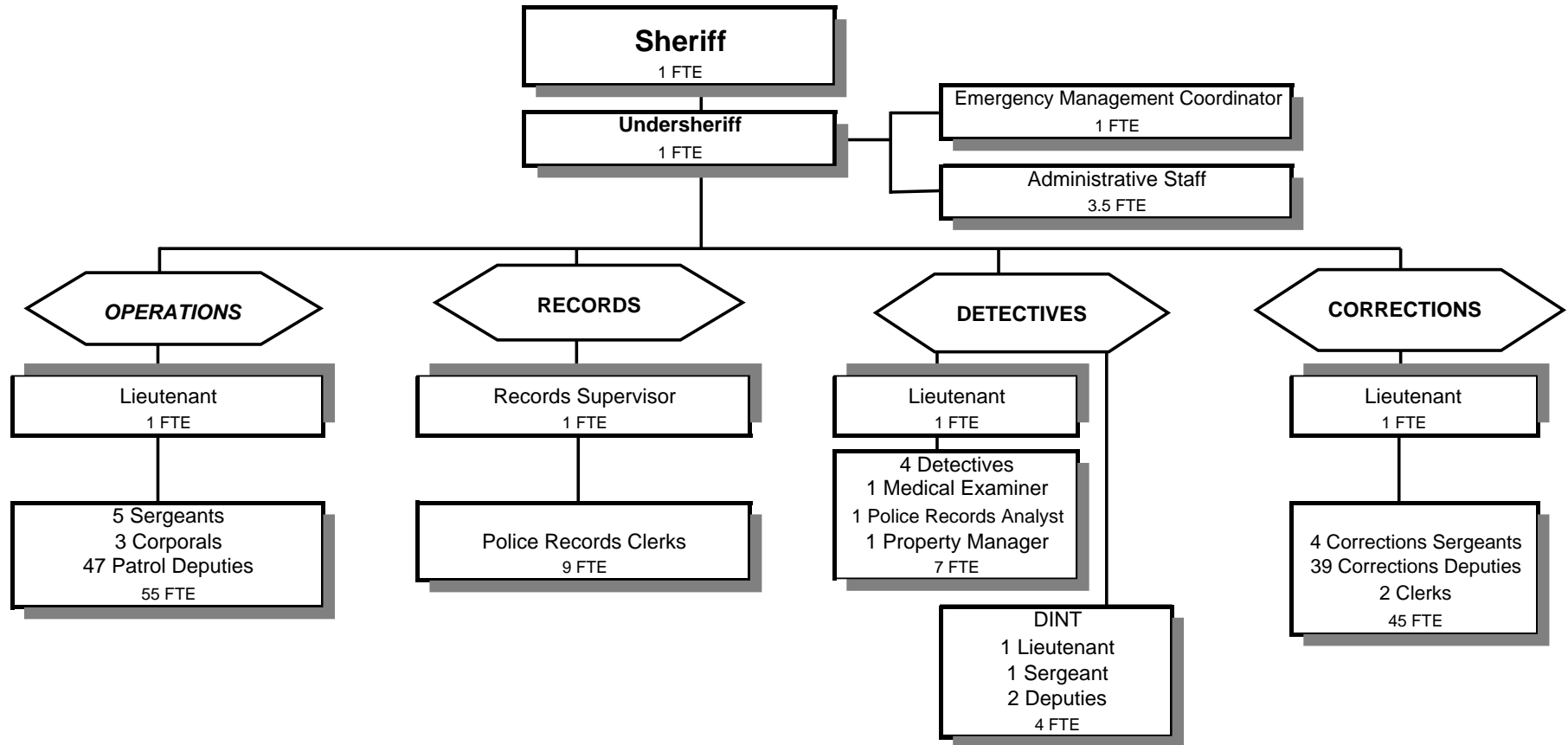


SHERIFF ENFORCEMENT & CORRECTIONS



Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement and Corrections

	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
<u>RESOURCES</u>							
Beginning Balance	716,711	747,883	771,633	584,200			
Transfers In: General Fund	3,474,207	3,241,573	2,991,572				
Public Works	250,000	250,000	250,000	3,700,000	3,642,505	3,642,505	3,642,505
Title III	240,502	364,097	313,050	387,740	291,861	291,861	291,861
	3,964,709	3,855,670	3,554,622	4,087,740	3,934,366	3,934,366	3,934,366
Property Taxes:							
Current Year	6,267,294	6,693,193	7,139,141	7,310,000	7,590,000	7,590,000	7,590,000
Prior Years	261,548	286,472	317,879	275,000	275,000	275,000	275,000
Tax Offset: Western Oregon Privilege Tax	61,266	42,935	13,427	40,000	20,000	20,000	20,000
Other Revenues:							
Enforcement Division	1,784,471	1,815,142	1,787,575	2,348,937	2,185,699	2,185,699	2,185,699
Correction Division	2,012,928	1,850,255	1,928,472	1,950,890	1,886,090	1,886,090	1,886,090
Total Revenue	14,352,216	14,543,667	14,741,116	16,012,567	15,891,155	15,891,155	15,891,155
TOTAL RESOURCES	15,068,927	15,291,550	15,512,749	16,596,767	15,891,155	15,891,155	15,891,155
<u>REQUIREMENTS</u>							
Enforcement Division	8,834,203	9,102,417	9,242,862	10,727,431	10,167,862	10,167,862	10,167,862
Corrections Division	5,486,841	5,417,500	5,594,952	5,869,336	5,723,293	5,723,293	5,723,293
Total Expenditures	14,321,044	14,519,917	14,837,814	16,596,767	15,891,155	15,891,155	15,891,155
Ending Fund Balance	747,883	771,633	674,935				
TOTAL REQUIREMENTS	15,068,927	15,291,550	15,512,749	16,596,767	15,891,155	15,891,155	15,891,155
Staffing FTE: Enforcement	84.50	84.50	81.50	88.50	84.50	84.50	84.50
Corrections	58.40	58.50	55.50	48.00	46.00	46.00	46.00
Total	142.90	143.00	137.00	136.50	130.50	130.50	130.50

SHERIFF DETAILED REVENUES

Douglas County, Oregon
Public Safety Fund
Sheriff Revenues

Department 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			
220-1000-2280-02	Duplicating Services	Photocopies	90	209	0	200	200	200
220-1000-2300-01	Sheriff Fees & Services	Fees-Serving Papers	113,810	131,638	130,000	130,000	130,000	130,000
220-1000-2300-02	Sheriff Fees & Services	Accident Reports	5,637	4,662	5,500	5,000	5,000	5,000
220-1000-2300-04	Sheriff Fees & Services	Vehicle Tow Fees	60,200	48,081	60,000	50,000	50,000	50,000
220-1000-2300-05	Sheriff Fees & Services	Fingerprinting	12,101	11,851	12,000	6,000	6,000	6,000
220-1000-2300-06	Sheriff Fees & Services	Fingerprinting-OSP	6,300	9,001	6,500	8,000	8,000	8,000
220-1000-2900-00	Liquor Licenses	General	2,575	2,475	2,500	2,500	2,500	2,500
220-1000-2990-00	Concealed Weapons Permit	General	76,064	78,557	75,000	75,000	75,000	75,000
220-1000-3000-00	Court Fines	General	40,936	36,883	41,000	37,000	37,000	37,000
220-1000-3000-01	Court Fines	District Court	12	265	0	0	0	0
220-1000-3020-00	Jail Statutory Assessment	General	114,042	109,154	110,000	110,000	110,000	110,000
220-1000-3030-00	Restitution	General	990	1,433	1,000	1,500	1,500	1,500
220-1000-3090-00	Forfeitures	General	243	3,746	0	0	0	0
220-1000-3190-00	Fed-Other Assistance	General	6,561	3,620	0	0	0	0
220-1000-3190-12	Fed-Other Assistance	US Department of Agriculture	0	28,966	21,034	0	0	0
220-1000-3250-00	State/Fed-Transportation Dept	General	9,000	11,699	9,000	9,250	9,250	9,250
220-1000-3250-02	State/Fed-Transportation Dept	Seat Belt Program	5,088	2,833	5,000	6,000	6,000	6,000
220-1000-3290-02	State/Fed-Other Assistance	Emergency Mgmt Assistance	51,067	61,040	68,934	110,000	110,000	110,000
220-1000-3290-07	State/Fed-Other Assistance	OR State Police-LE Terrorism Prevent	0	0	51,000	30,000	30,000	30,000
220-1000-3290-08	State/Fed-Other Assistance	OR State Police-State Homeland Secur	173,597	14,272	401,014	267,000	267,000	267,000
220-1000-3290-32	State/Fed-Other Assistance	OEM-Citizen Corps Program	0	0	20,000	16,000	16,000	16,000
220-1000-3290-33	State/Fed-Other Assistance	Interoperable Emg Comm Grant	0	0	13,963	11,000	11,000	11,000
220-1000-3350-10	State-Transportation Dept	Oregon State Police	7,265	8,303	7,500	8,000	8,000	8,000
220-1000-3390-01	State-Other Assistance	Marine Board Grants	207,900	215,257	217,680	217,680	217,680	217,680
220-1000-3390-70	State-Other Assistance	ATV Grant	102,927	96,582	129,393	173,143	173,143	173,143
220-1000-3395-00	Local Assistance	General	11,915	2,918	19,499	0	0	0
220-1000-3450-74	Shared Revenues	Cities-Part in Fines	9,511	13,436	9,000	10,100	10,100	10,100
220-1000-3550-50	Cost Share	Sheriff Patrol Contracts	684,082	804,524	873,170	879,276	879,276	879,276
220-1000-3600-04	Tax Offsets	West OR Privilege/Severance	42,935	13,427	40,000	20,000	20,000	20,000
220-1000-3700-00	Current Taxes	General	6,693,193	7,139,141	7,310,000	7,590,000	7,590,000	7,590,000
220-1000-3720-01	Prior Taxes	First Prior Year	135,499	154,085	275,000	275,000	275,000	275,000
220-1000-3720-02	Prior Taxes	Second Prior Year	64,263	69,812	0	0	0	0
220-1000-3720-03	Prior Taxes	Third Prior Year	56,477	64,073	0	0	0	0
220-1000-3720-04	Prior Taxes	Fourth Prior Year	23,220	25,632	0	0	0	0
220-1000-3720-05	Prior Taxes	Fifth Prior Year	3,726	1,960	0	0	0	0
220-1000-3720-06	Prior Taxes	Six and Over Prior	3,287	2,317	0	0	0	0

Douglas County, Oregon
Public Safety Fund
Sheriff Revenues

Department 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			
220-1000-3800-01	Interest	General Investments	60,559	61,440	30,000	0	0	0
220-1000-3800-02	Interest	Property Taxes	9,968	12,792	12,000	7,000	7,000	7,000
220-1000-3840-00	Contributions and Donations	General	34	0	0	0	0	0
220-1000-3840-06	Contributions and Donations	K9 Program	18,000	0	10,000	0	0	0
220-1000-3870-80	Other Sales	Sale of Inventory	0	909	0	0	0	0
220-1000-3879-00	Miscellaneous	General	24,668	11,040	5,250	14,050	14,050	14,050
220-1000-3879-50	Miscellaneous	ATV Safety Diversion	0	0	2,000	2,000	2,000	2,000
220-1000-3879-80	Miscellaneous	Cash Over/Short	0	(11)	0	0	0	0
220-1000-3900-01	Transfers In	General Fund	410,216	0	0	0	0	0
220-1000-3900-11	Transfers In	Public Works	250,000	250,000	3,700,000	3,642,505	3,642,505	3,642,505
220-1000-3900-26	Transfers In	Title III	364,097	313,050	387,740	291,861	291,861	291,861
220-1100-3900-01	Transfers In	General Fund	2,831,357	2,991,572	0	0	0	0
220-1100-2340-01	Correctional Fees	State Prisoners Transport	7,393	7,943	7,000	0	0	0
220-1100-2340-04	Correctional Fees	Federal Prisoners-Room & Board	3,575	3,190	3,000	1,500	1,500	1,500
220-1100-2340-05	Correctional Fees	County/Other Prisoners-Room & Board	390	260	200	200	200	200
220-1100-2340-06	Correctional Fees	City Prisoners-Room & Board	259,600	267,038	280,000	260,000	260,000	260,000
220-1100-2340-09	Correctional Fees	Prisoner Housing Fee	32,815	24,704	30,000	12,000	12,000	12,000
220-1100-2340-10	Correctional Fees	Medical Screening Fee	16,244	18,889	14,000	10,000	10,000	10,000
220-1100-2340-12	Correctional Fees	Jail Fees	26,179	25,770	25,000	20,000	20,000	20,000
220-1100-2340-24	Correctional Fees	Electronic Monitoring Supervision	18,297	19,611	25,000	25,000	25,000	25,000
220-1100-3030-00	Restitution	General	514	263	400	400	400	400
220-1100-3190-00	Fed-Other Assistance	General	0	12,438	0	0	0	0
220-1100-3190-50	Fed-Other Assistance	US Social Security Administration	200	5,200	1,000	500	500	500
220-1100-3290-58	State/Fed-Other Assistance	VOI/TIS Grant	21,731	0	0	0	0	0
220-1100-3390-54	State-Other Assistance	DOC-Grant In Aid	1,174,935	1,473,516	1,469,490	1,469,490	1,469,490	1,469,490
220-1100-3390-60	State-Other Assistance	Department of Corrections	212,963	0	0	0	0	0
220-1100-3870-20	Other Sales	Commissary Sales	9,846	16,963	16,800	20,000	20,000	20,000
220-1100-3875-10	Expense Reimbursements	Medical	12	3,841	20,000	5,000	5,000	5,000
220-1100-3879-00	Miscellaneous	General	7,220	234	4,000	12,000	12,000	12,000
220-1100-3879-25	Miscellaneous	Pay Phones	58,376	48,678	55,000	50,000	50,000	50,000
220-1100-3879-95	Miscellaneous	NSF Checks	(35)	(66)	0	0	0	0
Total Revenues			14,543,667	14,741,116	16,012,567	15,891,155	15,891,155	15,891,155

SHERIFF ENFORCEMENT DETAILED EXPENDITURES

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department 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			
220-1000-4000-00	Regular Employees	General	4,052,519	4,077,085	4,570,561	4,447,116	4,447,116	4,447,116
220-1000-4030-00	Temporary Employees	General	208,647	173,633	222,500	208,500	208,500	208,500
220-1000-4050-00	Overtime	General	342,889	375,499	349,500	349,780	349,780	349,780
220-1000-4500-00	PERS	General	1,024,359	1,138,519	1,324,799	1,068,601	1,068,601	1,068,601
220-1000-4510-00	Social Security	General	343,804	346,935	393,405	382,913	382,913	382,913
220-1000-4520-00	Workers' Compensation	General	206,130	208,181	205,702	200,216	200,216	200,216
220-1000-4520-01	Workers' Compensation	Workers Comp Claims	4,119	6,661	0	0	0	0
220-1000-4530-00	Medical and Dental Insurance	General	1,013,576	1,071,732	1,273,935	1,301,714	1,301,714	1,301,714
220-1000-4540-00	Unemployment	General	27,615	27,758	61,709	75,081	75,081	75,081
Total Personal Services			7,223,658	7,426,003	8,402,111	8,033,921	8,033,921	8,033,921
220-1000-5000-00	Legal Services	General	41,362	13,293	10,000	10,000	10,000	10,000
220-1000-5099-00	Other Professional Services	General	37,400	52,036	80,100	206,000	206,000	206,000
220-1000-5330-00	Volunteer Services Contract	General	0	0	0	1,000	1,000	1,000
220-1000-5700-01	Investigation and Prosecution	Evidence Procurement	451	3,153	200	200	200	200
220-1000-5700-50	Investigation and Prosecution	K-9 Patrol	17,000	1,891	10,000	5,000	5,000	5,000
220-1000-5720-01	Crime Prevention and Diversion	Neighborhood Watch	0	0	0	1,000	1,000	1,000
220-1000-6150-00	Uniforms and Uniform Allowance	General	19,420	70,617	27,000	26,500	26,500	26,500
220-1000-6150-01	Uniforms and Uniform Allowance	Bullet Proof Vests	21,139	6,467	10,000	10,000	10,000	10,000
220-1000-6160-00	Ammunition	General	14,513	16,933	15,000	20,000	20,000	20,000
220-1000-6200-00	Food and meals	General	173	0	200	200	200	200
220-1000-6290-00	Software Purchases	General	9,257	2,913	5,100	5,100	5,100	5,100
220-1000-6295-00	Equipment-Noninventory	General	44,081	42,809	453,447	210,500	210,500	210,500
220-1000-6299-00	Other Materials and Supplies	General	44,592	16,913	58,748	46,700	46,700	46,700
220-1000-6400-00	Land and Building Rent	General	1,460	365	0	0	0	0
220-1000-6500-00	Interdept Vehicle Expense	General	709,856	727,158	775,275	771,900	771,900	771,900
220-1000-6510-00	Equip/Vehicle Main & Repair	General	2,629	5,537	23,700	16,700	16,700	16,700
220-1000-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	47,735	52,441	75,000	75,000	75,000	75,000
220-1000-6550-10	Building and Grounds Main	Structural M&R	5,909	370	0	0	0	0
220-1000-6680-01	Communication	Telephone	88,819	80,358	65,800	65,800	65,800	65,800
220-1000-6680-02	Communication	Pages/Answering Services	1,931	0	500	500	500	500
220-1000-6680-16	Communication	Wireless Data Communications	3,840	9	30,000	30,000	30,000	30,000
220-1000-6685-00	Utilities	General	2,395	2,297	2,700	2,700	2,700	2,700
220-1000-6685-01	Utilities	Electric	0	281	100	100	100	100
220-1000-6715-03	Workers' Compensation	Volunteer Injury Comp	1,763	1,781	2,500	2,500	2,500	2,500
220-1000-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	123,750	123,750	123,788	123,788	123,788	123,788

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department 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			
220-1000-6730-00	Liability Claims	General	6,399	4,649	4,000	4,000	4,000	4,000
220-1000-6800-00	Laundry and Dry Cleaning	General	11,805	10,835	13,850	13,250	13,250	13,250
220-1000-6870-00	Laboratory and Testing	General	621	0	1,000	1,000	1,000	1,000
220-1000-7400-00	Office Supplies and Expenses	General	24,003	20,475	24,950	24,950	24,950	24,950
220-1000-7410-00	Postage	General	10,342	9,694	11,030	11,030	11,030	11,030
220-1000-7420-01	Duplicating Services	Photos, Photostats, Copying	335	1,007	500	400	400	400
220-1000-7500-00	Subscriptions, Books & Periodi	General	639	504	1,400	1,350	1,350	1,350
220-1000-7550-00	Travel	General	4,965	2,223	10,220	9,150	9,150	9,150
220-1000-7560-00	Conventions, Schools, Seminars	General	48,493	45,238	47,200	38,500	38,500	38,500
220-1000-7560-01	Conventions, Schools, Seminars	Instructors	929	499	4,500	3,000	3,000	3,000
220-1000-7560-02	Conventions, Schools, Seminars	Major Crimes Conference	39	0	0	0	0	0
220-1000-7560-03	Conventions, Schools, Seminars	DINT Academy	0	64	0	0	0	0
220-1000-7580-00	Dues and Memberships	General	1,344	1,595	1,350	1,350	1,350	1,350
220-1000-7850-00	Pre-employment Testing	General	5,930	9,604	8,000	8,000	8,000	8,000
220-1000-7900-00	Miscellaneous	General	6,183	8,198	0	0	0	0
220-1000-7900-04	Miscellaneous	Bank Card Fees	1,025	1,416	1,000	1,000	1,000	1,000
Total Materials & Services			1,362,527	1,337,373	1,898,158	1,748,168	1,748,168	1,748,168
220-1000-8200-00	Furniture and Equipment	General	0	0	32,579	15,000	15,000	15,000
220-1000-8200-99	Furniture and Equipment	Noninventory	164,068	67,663	23,810	0	0	0
220-1000-8300-00	Vehicles and Heavy Equipment	General	20,000	63,050	22,000	22,000	22,000	22,000
Total Capital Outlay			184,068	130,713	78,389	37,000	37,000	37,000
Total Before Intrafund Transfer			8,770,253	8,894,089	10,378,658	9,819,089	9,819,089	9,819,089
220-1000-9899-82	Intrafund Transfers	Communications & Electronics	332,164	348,773	348,773	348,773	348,773	348,773
Total Expenditures			9,102,417	9,242,862	10,727,431	10,167,862	10,167,862	10,167,862

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 09-10	
	FY 06-07	FY 07-08	FTE	FTE	Amount
Sheriff	1.00	1.00	1.00	1.00	89,606
Volunteer Services Coordinator				1.00	29,786
Corrections Deputy-Basic	1.00	1.00	1.00		
Emergency Services Coordinator	1.00	1.00	1.00	1.00	57,905
Property Manager	1.00	1.00	1.00	1.00	41,870
Police Records Clerk	11.00	10.00	12.00	11.00	390,967
Undersheriff	1.00	1.00	1.00	1.00	86,468
Lieutenant	2.00	2.00	3.00	3.00	227,471
Sergeant	6.00	7.00	7.00	6.00	415,084
Chief Deputy Medical Examiner	1.00	1.00	1.00	1.00	61,235
Detectives	4.00	4.00	4.00	4.00	243,819
Corporal	5.00	2.00	3.00	3.00	182,022
Patrol Deputy Sheriff-Basic	47.00	47.00	50.00	49.00	2,537,829
Administrative Assistant	1.00	1.00	1.00	1.00	36,133
Accounting Technician 1	1.00	1.00	1.00	1.00	32,668
Department Assistant 4	0.50	1.50	1.50	0.50	14,253
Department Assistant 3	1.00				
Total Regular	84.50	81.50	88.50	84.50	4,447,116
Temporary					208,500
Overtime					349,780
PERS		21.86%			1,068,601
Social Security		7.65%			382,913
Worker's Compensation		4.00%			200,216
Unemployment		1.50%			75,081
Medical & Dental Insurance		Varied			1,301,714
Total Personal Services					8,033,921

SHERIFF CORRECTIONS DETAILED EXPENDITURES

Douglas County, Oregon
Public Safety Fund
Sheriff Corrections

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget FY 08-09	FY 09-10	FY 09-10	FY 09-10
220-1100-4000-00	Regular Employees	General	2,557,401	2,544,276	2,458,568	2,398,798	2,398,798	2,398,798
220-1100-4030-00	Temporary Employees	General	37,677	63,318	25,000	25,000	25,000	25,000
220-1100-4050-00	Overtime	General	98,437	112,479	90,000	91,000	91,000	91,000
220-1100-4500-00	PERS	General	622,652	661,576	675,880	544,270	544,270	544,270
220-1100-4510-00	Social Security	General	203,063	205,960	196,878	192,382	192,382	192,382
220-1100-4520-00	Workers' Compensation	General	120,656	122,403	102,943	100,592	100,592	100,592
220-1100-4520-01	Workers' Compensation	Workers Comp Claims	1,452	0	0	0	0	0
220-1100-4530-00	Medical and Dental Insurance	General	661,175	673,350	686,083	722,460	722,460	722,460
220-1100-4540-00	Unemployment	General	16,161	16,321	30,883	37,722	37,722	37,722
Total Personal Services			4,318,674	4,399,683	4,266,235	4,112,224	4,112,224	4,112,224
220-1100-5040-00	Medical and Hospital Services	General	30,567	23,115	0	0	0	0
220-1100-5099-00	Other Professional Services	General	23,680	181,421	767,690	786,882	786,882	786,882
220-1100-5099-60	Other Professional Services	Justice Benefits Inc	1,104	2,864	0	3,000	3,000	3,000
220-1100-5720-30	Crime Prevention and Diversion	Prisoner Room & Board	326	1,689	2,000	2,000	2,000	2,000
220-1100-5790-01	Transport Costs	Security Transport	3,502	2,103	3,000	3,000	3,000	3,000
220-1100-6100-00	Medical Supplies	General	11,464	10,426	0	0	0	0
220-1100-6100-01	Medical Supplies	Perscriptions	148,609	175,447	0	0	0	0
220-1100-6100-02	Medical Supplies	Dental Supplies	2,816	4,444	0	0	0	0
220-1100-6150-00	Uniforms and Uniform Allowance	General	119	461	0	0	0	0
220-1100-6200-00	Food and meals	General	319,938	320,588	350,000	350,000	350,000	350,000
220-1100-6210-00	Clothing	General	7,558	6,869	8,000	8,000	8,000	8,000
220-1100-6220-00	Household Expenses	General	36,742	26,076	22,000	22,000	22,000	22,000
220-1100-6220-01	Household Expenses	Bedding	826	977	2,000	2,000	2,000	2,000
220-1100-6220-02	Household Expenses	Kitchen	2,019	1,505	2,500	2,500	2,500	2,500
220-1100-6220-03	Household Expenses	Inmate Fund Expenses	19,302	17,715	15,000	15,000	15,000	15,000
220-1100-6290-00	Software Purchases	General	2,663	150	1,000	1,000	1,000	1,000
220-1100-6295-00	Equipment-Noninventory	General	13,139	13,629	12,000	15,000	15,000	15,000
220-1100-6299-00	Other Materials and Supplies	General	7,295	5,569	5,500	5,500	5,500	5,500
220-1100-6450-24	Equipment/Vehicle Rent	Electronic Monitoring Equip	3,328	3,985	4,000	4,000	4,000	4,000
220-1100-6500-00	Interdept Vehicle Expense	General	34,171	25,674	36,000	30,000	30,000	30,000
220-1100-6510-00	Equip/Vehicle Main & Repair	General	2,581	4,625	4,000	4,000	4,000	4,000
220-1100-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	15,532	21,292	24,000	24,000	24,000	24,000
220-1100-6550-00	Building and Grounds Main	General	404	0	2,000	1,000	1,000	1,000
220-1100-6550-10	Building and Grounds Main	Structural M&R	3,530	0	4,000	1,000	1,000	1,000

Douglas County, Oregon
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Department 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			
220-1100-6680-01	Communication	Telephone	14,399	12,000	14,000	14,000	14,000	14,000
220-1100-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	288,750	289,505	288,811	283,087	283,087	283,087
220-1100-6730-00	Liability Claims	General	8,530	3,060	2,000	2,000	2,000	2,000
220-1100-6800-00	Laundry and Dry Cleaning	General	7,772	7,200	8,400	8,200	8,200	8,200
220-1100-7400-00	Office Supplies and Expenses	General	9,760	9,108	8,000	8,000	8,000	8,000
220-1100-7410-00	Postage	General	1,292	975	1,500	1,200	1,200	1,200
220-1100-7420-01	Duplicating Services	Photos, Photostats, Copying	0	68	200	200	200	200
220-1100-7500-00	Subscriptions, Books & Periodi	General	962	2,528	2,000	2,000	2,000	2,000
220-1100-7550-00	Travel	General	458	602	1,500	1,500	1,500	1,500
220-1100-7550-20	Travel	Jail Inspection	224	152	1,000	1,000	1,000	1,000
220-1100-7560-00	Conventions, Schools, Seminars	General	8,416	11,365	10,000	10,000	10,000	10,000
220-1100-7850-00	Pre-employment Testing	General	0	175	0	0	0	0
Total Materials & Services			1,031,778	1,187,362	1,602,101	1,611,069	1,611,069	1,611,069
220-1100-8100-99	Buildings and Improvements	General	0	2,850	0	0	0	0
220-1100-8200-00	Furniture and Equipment	General	45,827	0	0	0	0	0
220-1100-8200-99	Furniture and Equipment	Noninventory	21,221	5,057	1,000	0	0	0
Total Capital Outlay			67,048	7,907	1,000	0	0	0
Total Expenditures			5,417,500	5,594,952	5,869,336	5,723,293	5,723,293	5,723,293

Douglas County, Oregon
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PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 09-10	
	FY 06-07	FY 07-08	FTE	FTE	Amount
County Health Officer	0.50	0.50			
Nurse Practitioner	1.00	1.00			
Corrections Deputy-Basic	41.00	39.00	39.00	39.00	1,981,421
Corrections Nurse/LPN	1.00	1.00			
Corrections Nurse/RN	2.00	2.00			
Corrections Clerk	6.00	6.00	4.00	2.00	74,706
Police Records Clerk	1.00	1.00			
Lieutenant	1.00	1.00	1.00	1.00	74,696
Sergeant	5.00	4.00	4.00	4.00	267,975
Total Regular	<u>58.50</u>	<u>55.50</u>	<u>48.00</u>	<u>46.00</u>	<u>2,398,798</u>
Temporary					25,000
Overtime					91,000
PERS		21.86%			544,270
Social Security		7.65%			192,382
Worker's Compensation		4.00%			100,592
Unemployment		1.50%			37,722
Medical & Dental Insurance		Varied			722,460
Total Personal Services					<u><u>4,112,224</u></u>