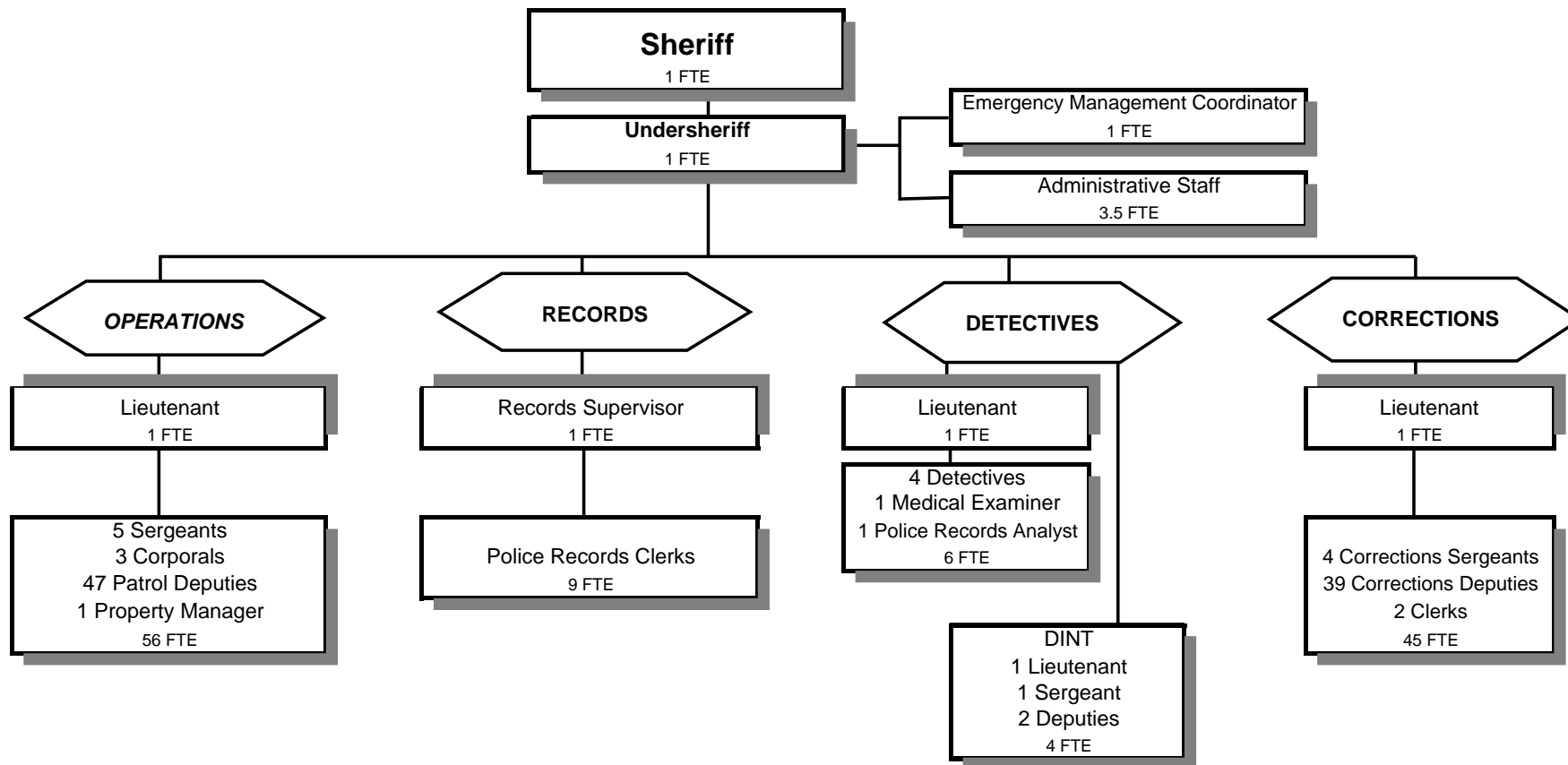
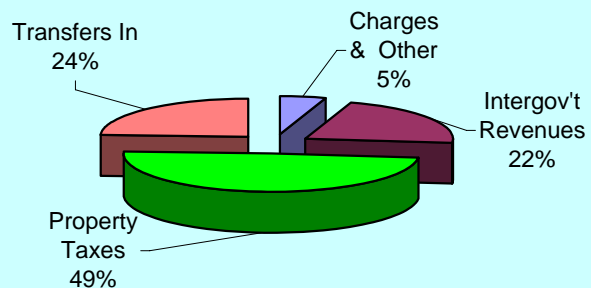


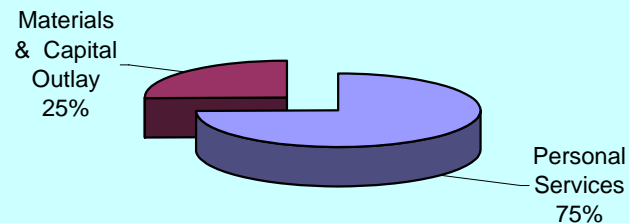
SHERIFF ENFORCEMENT & CORRECTIONS



CURRENT YEAR REVENUES \$16,058,320



CURRENT YEAR EXPENDITURES \$16,171,360



Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement and Corrections

	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Revised Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
<u>RESOURCES</u>							
Beginning Balance	747,883	771,633	674,935	114,516	113,040	113,040	113,040
Transfers In: General Fund	3,241,573	2,991,572					
Public Works	250,000	250,000	3,500,000	3,642,505	3,415,869	3,415,869	3,415,869
Title III	364,097	313,050	387,740	329,739	474,239	474,239	474,239
	3,855,670	3,554,622	3,887,740	3,972,244	3,890,108	3,890,108	3,890,108
Property Taxes:							
Current Year	6,693,193	7,139,141	7,425,859	7,590,000	7,590,000	7,590,000	7,590,000
Prior Years	286,472	317,879	305,263	275,000	275,000	275,000	275,000
Tax Offset: Western Oregon Privilege Tax	42,935	13,427	16,653	20,000	20,000	20,000	20,000
Other Revenues:							
Enforcement Division	1,815,142	1,787,575	1,857,489	2,476,222	2,363,354	2,363,354	2,363,354
Correction Division	1,850,255	1,928,472	1,890,340	1,886,090	1,919,858	1,919,858	1,919,858
Total Revenue	14,543,667	14,741,116	15,383,344	16,219,556	16,058,320	16,058,320	16,058,320
TOTAL RESOURCES	15,291,550	15,512,749	16,058,279	16,334,072	16,171,360	16,171,360	16,171,360
<u>REQUIREMENTS</u>							
Enforcement Division	9,102,417	9,242,862	10,072,251	10,610,779	10,549,835	10,549,835	10,549,835
Corrections Division	5,417,500	5,594,952	5,850,566	5,723,293	5,621,525	5,621,525	5,621,525
Total Expenditures	14,519,917	14,837,814	15,922,817	16,334,072	16,171,360	16,171,360	16,171,360
Ending Fund Balance	771,633	674,935	135,462				
TOTAL REQUIREMENTS	15,291,550	15,512,749	16,058,279	16,334,072	16,171,360	16,171,360	16,171,360
Staffing FTE: Enforcement	84.50	81.50	88.50	84.50	84.50	84.50	84.50
Corrections	58.50	55.50	48.00	46.00	46.00	46.00	46.00
Total	143.00	137.00	136.50	130.50	130.50	130.50	130.50

Capital outlay detailed on pages 123 and 127

SHERIFF DETAILED REVENUES

Douglas County, Oregon
Public Safety Fund
Sheriff Revenues

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
220-1000-2280-02	Duplicating Services	Photocopies	209	135	200	200	200	200
220-1000-2300-01	Sheriff Fees & Services	Fees-Serving Papers	131,638	142,177	130,000	130,000	130,000	130,000
220-1000-2300-02	Sheriff Fees & Services	Accident Reports	4,662	5,231	5,000	5,000	5,000	5,000
220-1000-2300-04	Sheriff Fees & Services	Vehicle Tow Fees	48,081	40,750	50,000	10,000	10,000	10,000
220-1000-2300-05	Sheriff Fees & Services	Fingerprinting	11,851	3,571	6,000	6,000	6,000	6,000
220-1000-2300-06	Sheriff Fees & Services	Fingerprinting-OSP	9,001	13,045	8,000	8,000	8,000	8,000
220-1000-2900-00	Liquor Licenses	General	2,475	2,205	2,500	2,500	2,500	2,500
220-1000-2990-00	Concealed Weapons Permit	General	78,557	75,250	75,000	75,000	75,000	75,000
220-1000-3000-00	Court Fines	General	36,883	43,269	37,000	37,000	37,000	37,000
220-1000-3000-01	Court Fines	District Court	265	265	0	0	0	0
220-1000-3020-00	Jail Statutory Assessment	General	109,154	95,273	110,000	110,000	110,000	110,000
220-1000-3030-00	Restitution	General	1,433	435	1,500	1,500	1,500	1,500
220-1000-3090-00	Forfeitures	General	3,746	0	0	0	0	0
220-1000-3190-00	Fed-Other Assistance	General	3,620	300	0	0	0	0
220-1000-3190-12	Fed-Other Assistance	US Department of Agriculture	28,966	21,034	0	0	0	0
220-1000-3190-30	Fed-Other Assistance	US Dept of Justice-Bureau of Judicial	0	0	11,600	0	0	0
220-1000-3250-00	State/Fed-Transportation Dept	General	11,699	10,849	9,250	13,000	13,000	13,000
220-1000-3250-02	State/Fed-Transportation Dept	Seat Belt Program	2,833	7,414	6,000	6,000	6,000	6,000
220-1000-3250-03	State/Fed-Transportation Dept	Speed Enforcement Program	0	0	0	10,000	10,000	10,000
220-1000-3290-02	State/Fed-Other Assistance	Emergency Mgmt Assistance	61,040	88,119	110,000	77,264	77,264	77,264
220-1000-3290-07	State/Fed-Other Assistance	OSP-LE Terrorism Prevent	0	12,349	50,902	50,902	50,902	50,902
220-1000-3290-08	State/Fed-Other Assistance	OSP-State Homeland Security	14,272	30,439	367,583	321,483	321,483	321,483
220-1000-3290-32	State/Fed-Other Assistance	OEM-Citizen Corps Program	0	0	28,000	28,000	28,000	28,000
220-1000-3290-33	State/Fed-Other Assistance	Emergency Communications Grant	0	0	11,963	0	0	0
220-1000-3290-34	State/Fed-Other Assistance	OEM-Homeland Security Program	0	0	144,475	144,475	144,475	144,475
220-1000-3350-10	State-Transportation Dept	Oregon State Police	8,303	8,303	8,000	8,000	8,000	8,000
220-1000-3390-01	State-Other Assistance	Marine Board Grants	215,257	215,621	217,680	215,352	215,352	215,352
220-1000-3390-70	State-Other Assistance	ATV Grant	96,582	151,419	173,143	162,726	162,726	162,726
220-1000-3395-00	Local Assistance	General	2,918	36,852	0	0	0	0
220-1000-3450-74	Shared Revenues	Cities-Part in Fines	13,436	12,363	10,100	10,100	10,100	10,100
220-1000-3550-50	Cost Share	Sheriff Patrol Contracts	804,524	813,481	879,276	907,802	907,802	907,802
220-1000-3600-04	Tax Offsets	West OR Privilege/Severance	13,427	16,653	20,000	20,000	20,000	20,000
220-1000-3700-00	Current Taxes	General	7,139,141	7,425,859	7,590,000	7,590,000	7,590,000	7,590,000
220-1000-3720-01	Prior Taxes	First Prior Year	154,085	162,864	275,000	275,000	275,000	275,000
220-1000-3720-02	Prior Taxes	Second Prior Year	69,812	55,408	0	0	0	0
220-1000-3720-03	Prior Taxes	Third Prior Year	64,073	58,523	0	0	0	0
220-1000-3720-04	Prior Taxes	Fourth Prior Year	25,632	22,726	0	0	0	0

Douglas County, Oregon
Public Safety Fund
Sheriff Revenues

Department Detail

		Actual FY 07-08	Actual FY 08-09	Revised Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11		
220-1000-3720-05	Prior Taxes		Fifth Prior Year	1,960	2,491	0	0	0	0
220-1000-3720-06	Prior Taxes		Six and Over Prior	2,317	3,251	0	0	0	0
220-1000-3800-01	Interest		General Investments	61,440	7,315	0	0	0	0
220-1000-3800-02	Interest		Property Taxes	12,792	3,450	7,000	7,000	7,000	7,000
220-1000-3820-00	Rents, Leases and Royalties		General	0	1,100	0	0	0	0
220-1000-3840-00	Contributions and Donations		General	0	200	0	0	0	0
220-1000-3870-80	Other Sales		Sale of Inventory	909	0	0	0	0	0
220-1000-3879-00	Miscellaneous		General	11,040	12,806	14,050	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	(11)	(56)	0	0	0	0
220-1000-3879-90	Miscellaneous		Subrogating Claim Recovery	0	2,525	0	0	0	0
220-1000-3900-11	Transfers In		Public Works	250,000	3,500,000	3,642,505	3,415,869	3,415,869	3,415,869
220-1000-3900-26	Transfers In		Title III	313,050	387,740	329,739	474,239	474,239	474,239
220-1100-3900-01	Transfers In		General Fund	2,991,572	0	0	0	0	0
220-1100-2340-01	Correctional Fees		State Prisoners Transport	7,943	10,151	0	10,000	10,000	10,000
220-1100-2340-04	Correctional Fees		Federal Prisoners-Room & Board	3,190	1,300	1,500	1,000	1,000	1,000
220-1100-2340-05	Correctional Fees		County/Other Prisoners-Room & Board	260	0	200	400	400	400
220-1100-2340-06	Correctional Fees		City Prisoners-Room & Board	267,038	225,255	260,000	256,000	256,000	256,000
220-1100-2340-09	Correctional Fees		Prisoner Housing Fee	24,704	16,437	12,000	17,000	17,000	17,000
220-1100-2340-10	Correctional Fees		Medical Screening Fee	18,889	11,797	10,000	10,000	10,000	10,000
220-1100-2340-12	Correctional Fees		Jail Fees	25,770	27,821	20,000	20,000	20,000	20,000
220-1100-2340-24	Correctional Fees		Electronic Monitoring Supervision	19,611	16,863	25,000	18,000	18,000	18,000
220-1100-3030-00	Restitution		General	263	1,755	400	400	400	400
220-1100-3190-00	Fed-Other Assistance		General	12,438	0	0	15,000	15,000	15,000
220-1100-3190-50	Fed-Other Assistance		US Social Security Administration	5,200	400	500	500	500	500
220-1100-3390-54	State-Other Assistance		DOC-Grant In Aid	1,473,516	1,469,490	1,469,490	1,470,000	1,470,000	1,470,000
220-1100-3390-57	State-Other Assistance		DOC-Measure 57	0	0	0	30,058	30,058	30,058
220-1100-3870-20	Other Sales		Commissary Sales	16,963	26,195	20,000	20,000	20,000	20,000
220-1100-3875-10	Expense Reimbursements		Medical	3,841	1,817	5,000	1,000	1,000	1,000
220-1100-3879-00	Miscellaneous		General	234	31,790	12,000	500	500	500
220-1100-3879-25	Miscellaneous		Pay Phones	48,678	49,269	50,000	50,000	50,000	50,000
220-1100-3879-95	Miscellaneous		NSF Checks	(66)	0	0	0	0	0
Total Revenues				14,741,116	15,383,344	16,219,556	16,058,320	16,058,320	16,058,320

SHERIFF ENFORCEMENT DETAILED EXPENDITURES

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
220-1000-4000-00	Regular Employees	General	4,077,085	4,515,831	4,505,285	4,445,583	4,445,583	4,445,583
220-1000-4030-00	Temporary Employees	General	173,633	162,946	228,755	251,201	251,201	251,201
220-1000-4050-00	Overtime	General	375,499	360,905	364,074	369,570	369,570	369,570
220-1000-4500-00	PERS	General	1,138,519	1,273,600	1,081,251	1,078,860	1,078,860	1,078,860
220-1000-4510-00	Social Security	General	346,935	380,314	388,890	387,576	387,576	387,576
220-1000-4520-00	Workers' Compensation	General	208,181	202,378	203,341	101,326	101,326	101,326
220-1000-4520-01	Workers' Compensation	Workers Comp Claims	6,661	9,483	0	0	0	0
220-1000-4530-00	Medical and Dental Insurance	General	1,071,732	1,263,591	1,314,242	1,303,020	1,303,020	1,303,020
220-1000-4540-00	Unemployment	General	27,758	59,566	76,253	98,792	98,792	98,792
Total Personal Services			7,426,003	8,228,614	8,162,091	8,035,928	8,035,928	8,035,928
220-1000-5000-00	Legal Services	General	13,293	27,967	10,000	10,000	10,000	10,000
220-1000-5099-00	Other Professional Services	General	52,036	38,866	198,600	157,000	157,000	157,000
220-1000-5330-00	Volunteer Services Contract	General	0	84	1,000	1,000	1,000	1,000
220-1000-5700-01	Investigation and Prosecution	Evidence Procurement	3,153	980	200	200	200	200
220-1000-5700-50	Investigation and Prosecution	K-9 Patrol	1,891	2,547	5,000	4,000	4,000	4,000
220-1000-5720-01	Crime Prevention and Diversion	Neighborhood Watch	0	58	1,000	1,000	1,000	1,000
220-1000-6150-00	Uniforms and Uniform Allowance	General	70,617	49,529	26,500	26,500	26,500	26,500
220-1000-6150-01	Uniforms and Uniform Allowance	Bullet Proof Vests	6,467	4,139	10,000	10,000	10,000	10,000
220-1000-6160-00	Ammunition	General	16,933	4,378	20,000	20,000	20,000	20,000
220-1000-6200-00	Food and meals	General	0	1,155	200	200	200	200
220-1000-6290-00	Software Purchases	General	2,913	5,050	26,875	30,975	30,975	30,975
220-1000-6295-00	Equipment-Noninventory	General	42,809	79,478	317,641	264,835	264,835	264,835
220-1000-6299-00	Other Materials and Supplies	General	16,913	38,122	103,346	106,021	106,021	106,021
220-1000-6400-00	Land and Building Rent	General	365	1,465	0	0	0	0
220-1000-6500-00	Interdept Vehicle Expense	General	727,158	693,223	797,699	798,256	798,256	798,256
220-1000-6510-00	Equip/Vehicle Main & Repair	General	5,537	6,235	6,700	27,938	27,938	27,938
220-1000-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	52,441	96,086	148,500	147,500	147,500	147,500
220-1000-6550-00	Building and Grounds Main	General	0	0	7,200	0	0	0
220-1000-6550-10	Building and Grounds Main	Structural M&R	370	0	0	0	0	0
220-1000-6680-01	Communication	Telephone	80,358	100,367	70,000	56,000	56,000	56,000
220-1000-6680-02	Communication	Pages/Answering Services	0	0	500	500	500	500
220-1000-6680-16	Communication	Wireless Data Communications	9	1,682	30,000	30,000	30,000	30,000
220-1000-6685-00	Utilities	General	2,297	2,807	2,700	2,700	2,700	2,700
220-1000-6685-01	Utilities	Electric	281	0	100	0	0	0
220-1000-6715-03	Workers' Compensation	Volunteer Injury Comp	1,781	1,219	2,500	3,500	3,500	3,500

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
220-1000-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	123,750	123,788	123,788	80,928	80,928	80,928
220-1000-6730-00	Liability Claims	General	4,649	380	4,000	4,000	4,000	4,000
220-1000-6800-00	Laundry and Dry Cleaning	General	10,835	14,384	13,250	14,350	14,350	14,350
220-1000-6870-00	Laboratory and Testing	General	0	0	1,000	1,000	1,000	1,000
220-1000-7400-00	Office Supplies and Expenses	General	20,475	25,518	24,950	22,950	22,950	22,950
220-1000-7410-00	Postage	General	9,694	9,554	11,030	11,120	11,120	11,120
220-1000-7420-01	Duplicating Services	Photos, Photostats, Copying	1,007	52	400	400	400	400
220-1000-7500-00	Subscriptions & Periodicals	General	504	1,392	1,350	1,450	1,450	1,450
220-1000-7550-00	Travel	General	2,223	1,450	8,150	8,100	8,100	8,100
220-1000-7560-00	Conventions, Schools, Seminars	General	45,238	33,083	39,500	48,000	48,000	48,000
220-1000-7560-01	Conventions, Schools, Seminars	Instructors	499	(143)	3,000	4,000	4,000	4,000
220-1000-7560-03	Conventions, Schools, Seminars	DINT Academy	64	0	0	0	0	0
220-1000-7580-00	Dues and Memberships	General	1,595	7,367	1,350	1,350	1,350	1,350
220-1000-7850-00	Pre-employment Testing	General	9,604	11,476	8,000	7,000	7,000	7,000
220-1000-7900-00	Miscellaneous	General	8,198	14,217	0	0	0	0
220-1000-7900-04	Miscellaneous	Bank Card Fees	1,416	960	1,000	1,000	1,000	1,000
Total Materials & Services			1,337,373	1,398,915	2,027,029	1,903,773	1,903,773	1,903,773
220-1000-8200-00	Furniture and Equipment	General	0	28,736	53,800	56,000	56,000	56,000
220-1000-8200-99	Furniture and Equipment	Noninventory	67,663	18,567	1,086	2,386	2,386	2,386
220-1000-8300-00	Vehicles and Heavy Equipment	General	63,050	47,446	0	178,000	178,000	178,000
220-1000-8300-99	Vehicles and Heavy Equipment	Noninventory	0	1,200	0	0	0	0
Total Capital Outlay			130,713	95,949	54,886	236,386	236,386	236,386
220-1000-9500-17	Transfers Out	Health and Social Services	0	0	18,000	18,000	18,000	18,000
Total Before Intrafund Transfer			8,894,089	9,723,478	10,262,006	10,194,087	10,194,087	10,194,087
220-1000-9899-82	Intrafund Transfers	Communications & Electronics	348,773	348,773	348,773	355,748	355,748	355,748
Total Expenditures			9,242,862	10,072,251	10,610,779	10,549,835	10,549,835	10,549,835

Capital Outlay:	
Emergency Management and Homeland Security Grant Funded:	
Snow Cat and Dive Team Trailer	159,300
Other grant funded capital	47,086
Admin - Miscellaneous Office	10,000
ATV - Grant 80%, County match 20%	20,000
	<u>236,386</u>

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 10-11	
	FY 07-08	FY 08-09	FTE	FTE	Amount
Sheriff	1.00	1.00	1.00	1.00	89,606
Volunteer Services Coordinator			1.00	1.00	30,407
Corrections Deputy-Basic	1.00	1.00			
Emergency Services Coordinator	1.00	1.00	1.00	1.00	59,070
Records & Civil Division Supervisor				1.00	39,466
Property Manager	1.00	1.00	1.00	1.00	41,870
Police Records Clerk	10.00	12.00	11.00	10.00	342,919
Undersheriff	1.00	1.00	1.00	1.00	88,197
Lieutenant	2.00	3.00	3.00	3.00	232,079
Sergeant	7.00	7.00	6.00	6.00	416,913
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	2.00	3.00	3.00	3.00	181,847
Patrol Deputy Sheriff	47.00	50.00	49.00	49.00	2,532,788
Administrative Assistant	1.00	1.00	1.00	1.00	36,839
Accounting Technician 1	1.00	1.00	1.00	1.00	33,988
Department Assistant 4	1.50	1.50	0.50	0.50	14,540
Total Regular	81.50	88.50	84.50	84.50	4,445,583
Temporary					251,201
Overtime					369,570
PERS		21.86%			1,078,860
Social Security		7.65%			387,576
Worker's Compensation		2.00%			101,326
Unemployment		1.95%			98,792
Medical & Dental Insurance		Varied			1,303,020
Total Personal Services					8,035,928

SHERIFF CORRECTIONS DETAILED EXPENDITURES

Douglas County, Oregon
Public Safety Fund
Sheriff Corrections

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
220-1100-4000-00	Regular Employees	General	2,544,276	2,437,180	2,398,798	2,390,706	2,390,706	2,390,706
220-1100-4030-00	Temporary Employees	General	63,318	32,707	25,000	25,000	25,000	25,000
220-1100-4050-00	Overtime	General	112,479	111,727	91,000	91,000	91,000	91,000
220-1100-4500-00	PERS	General	661,576	646,532	544,270	547,501	547,501	547,501
220-1100-4510-00	Social Security	General	205,960	196,802	192,382	191,763	191,763	191,763
220-1100-4520-00	Workers' Compensation	General	122,403	103,730	100,592	50,134	50,134	50,134
220-1100-4520-01	Workers' Compensation	Workers Comp Claims	0	2,000	0	0	0	0
220-1100-4530-00	Medical and Dental Insurance	General	673,350	703,587	722,460	721,944	721,944	721,944
220-1100-4540-00	Unemployment	General	16,321	30,484	37,722	48,881	48,881	48,881
Total Personal Services			4,399,683	4,264,749	4,112,224	4,066,929	4,066,929	4,066,929
220-1100-5040-00	Medical and Hospital Services	General	23,115	2,926	0	3,000	3,000	3,000
220-1100-5099-00	Other Professional Services	General	181,421	774,217	786,882	806,552	806,552	806,552
220-1100-5099-60	Other Professional Services	Justice Benefits Inc	2,864	3,456	3,000	3,000	3,000	3,000
220-1100-5720-30	Crime Prevention and Diversion	Prisoner Room & Board	1,689	930	2,000	2,000	2,000	2,000
220-1100-5790-01	Transport Costs	Security Transport	2,103	4,244	3,000	5,000	5,000	5,000
220-1100-6100-00	Medical Supplies	General	10,426	0	0	0	0	0
220-1100-6100-01	Medical Supplies	Prescriptions	175,447	0	0	0	0	0
220-1100-6100-02	Medical Supplies	Dental Supplies	4,444	0	0	0	0	0
220-1100-6150-00	Uniforms and Uniform Allowance	General	461	0	0	0	0	0
220-1100-6200-00	Food and meals	General	320,588	340,413	350,000	364,072	364,072	364,072
220-1100-6210-00	Clothing	General	6,869	5,802	8,000	8,000	8,000	8,000
220-1100-6220-00	Household Expenses	General	26,076	23,247	22,000	24,000	24,000	24,000
220-1100-6220-01	Household Expenses	Bedding	977	1,823	2,000	2,000	2,000	2,000
220-1100-6220-02	Household Expenses	Kitchen	1,505	2,891	2,500	2,500	2,500	2,500
220-1100-6220-03	Household Expenses	Inmate Fund Expenses	17,715	23,438	15,000	15,000	15,000	15,000
220-1100-6290-00	Software Purchases	General	150	320	1,000	1,000	1,000	1,000
220-1100-6295-00	Equipment-Noninventory	General	13,629	5,084	11,100	6,000	6,000	6,000
220-1100-6299-00	Other Materials and Supplies	General	5,569	2,252	5,500	5,500	5,500	5,500
220-1100-6450-24	Equipment/Vehicle Rent	Electronic Monitoring Equip	3,985	3,045	4,000	4,000	4,000	4,000
220-1100-6500-00	Interdept Vehicle Expense	General	25,674	26,731	30,000	30,000	30,000	30,000
220-1100-6510-00	Equip/Vehicle Main & Repair	General	4,625	1,263	4,000	4,000	4,000	4,000
220-1100-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	21,292	38,505	24,000	24,000	24,000	24,000
220-1100-6550-00	Building and Grounds Main	General	0	508	1,000	1,000	1,000	1,000
220-1100-6550-10	Building and Grounds Main	Structural M&R	0	303	1,000	1,000	1,000	1,000

Douglas County, Oregon
Public Safety Fund
Sheriff Corrections

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
220-1100-6680-01	Communication	Telephone	12,000	8,954	14,000	14,000	14,000	14,000
220-1100-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	289,505	288,811	283,087	185,072	185,072	185,072
220-1100-6730-00	Liability Claims	General	3,060	150	2,000	2,000	2,000	2,000
220-1100-6800-00	Laundry and Dry Cleaning	General	7,200	9,677	8,200	8,200	8,200	8,200
220-1100-7400-00	Office Supplies and Expenses	General	9,108	5,527	8,000	8,000	8,000	8,000
220-1100-7410-00	Postage	General	975	826	1,200	900	900	900
220-1100-7420-01	Duplicating Services	Photos, Photostats, Copying	68	102	200	200	200	200
220-1100-7500-00	Subscriptions & Periodicals	General	2,528	950	2,000	2,000	2,000	2,000
220-1100-7550-00	Travel	General	602	2,059	1,500	2,500	2,500	2,500
220-1100-7550-20	Travel	Jail Inspection	152	484	1,000	2,000	2,000	2,000
220-1100-7560-00	Conventions, Schools, Seminars	General	11,365	6,621	10,000	13,000	13,000	13,000
220-1100-7580-00	Dues and Memberships	General	0	0	0	100	100	100
220-1100-7850-00	Pre-employment Testing	General	175	0	0	0	0	0
Total Materials & Services			1,187,362	1,585,559	1,607,169	1,549,596	1,549,596	1,549,596
220-1100-8100-99	Buildings and Improvements	General	2,850	0	0	0	0	0
220-1100-8200-99	Furniture and Equipment	Noninventory	5,057	258	3,900	5,000	5,000	5,000
Total Capital Outlay			7,907	258	3,900	5,000	5,000	5,000
Total Expenditures			5,594,952	5,850,566	5,723,293	5,621,525	5,621,525	5,621,525

Capital Outlay is for Jail Command Center Upgrade

Douglas County, Oregon
Public Safety Fund
Sheriff Corrections

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 10-11	
	FY 07-08	FY 08-09	FTE	FTE	Amount
County Health Officer	0.50				
Nurse Practitioner	1.00				
Corrections Deputy-Basic	39.00	39.00	39.00	39.00	1,963,267
Corrections Nurse/LPN	1.00				
Corrections Nurse/RN	2.00				
Corrections Clerk	6.00	4.00	2.00	2.00	77,876
Police Records Clerk	1.00				
Lieutenant	1.00	1.00	1.00	1.00	76,183
Sergeant	4.00	4.00	4.00	4.00	273,380
Total Regular	<u>55.50</u>	<u>48.00</u>	<u>46.00</u>	<u>46.00</u>	<u>2,390,706</u>
Temporary					25,000
Overtime					91,000
PERS		21.86%			547,501
Social Security		7.65%			191,763
Worker's Compensation		2.00%			50,134
Unemployment		1.95%			48,881
Medical & Dental Insurance		Varied			721,944
Total Personal Services					<u><u>4,066,929</u></u>