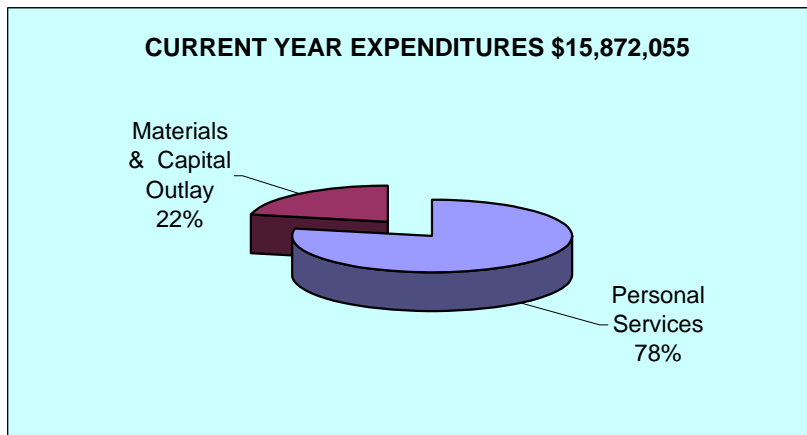
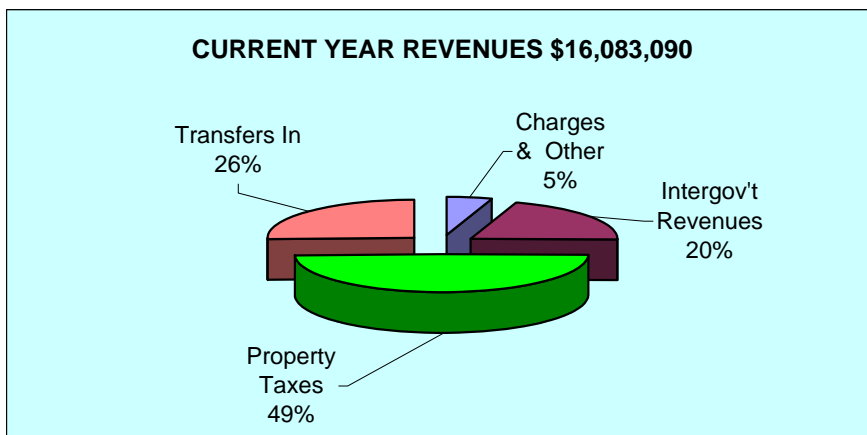
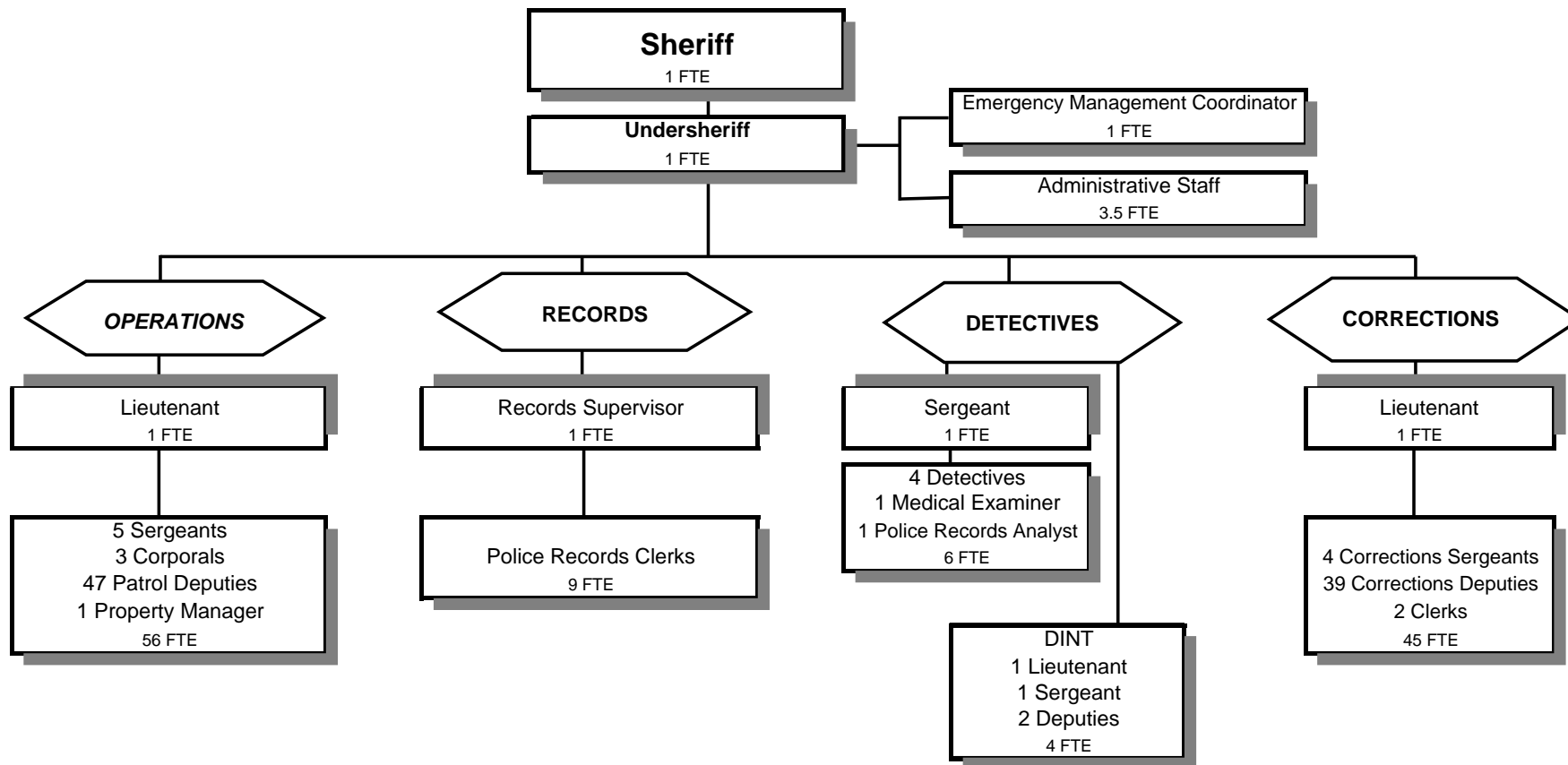


SHERIFF ENFORCEMENT & CORRECTIONS



Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement and Corrections

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Revised Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
<u>RESOURCES</u>							
Beginning Balance	771,633	674,935	135,462	113,040	155,385	155,385	155,385
Transfers In: General Fund	2,991,572						
Public Works	250,000	3,500,000	3,418,505	3,415,869	3,691,122	3,691,122	3,691,122
Title III	313,050	387,740	329,739	474,239	440,736	440,736	440,736
	3,554,622	3,887,740	3,748,244	3,890,108	4,131,858	4,131,858	4,131,858
Property Taxes:							
Current Year	7,139,141	7,425,859	7,530,803	7,590,000	7,590,000	7,590,000	7,590,000
Prior Years	317,879	305,263	329,942	275,000	275,000	275,000	275,000
Tax Offset: Western Oregon Privilege Tax	13,427	16,653	6,684	20,000	20,000	20,000	20,000
Other Revenues:							
Enforcement Division	1,787,575	1,857,489	1,862,201	2,595,561	2,102,080	2,102,080	2,102,080
Correction Division	1,928,472	1,890,340	1,878,650	1,919,858	1,964,152	1,964,152	1,964,152
Total Revenue	14,741,116	15,383,344	15,356,524	16,290,527	16,083,090	16,083,090	16,083,090
TOTAL RESOURCES	15,512,749	16,058,279	15,491,986	16,403,567	16,238,475	16,238,475	16,238,475
<u>REQUIREMENTS</u>							
Enforcement Division	9,242,862	10,072,251	9,690,567	10,782,042	10,437,804	10,437,804	10,437,804
Corrections Division	5,594,952	5,850,566	5,675,711	5,621,525	5,800,671	5,800,671	5,800,671
Total Expenditures	14,837,814	15,922,817	15,366,278	16,403,567	16,238,475	16,238,475	16,238,475
Ending Fund Balance	674,935	135,462	125,708				
TOTAL REQUIREMENTS	15,512,749	16,058,279	15,491,986	16,403,567	16,238,475	16,238,475	16,238,475
Staffing FTE: Enforcement	81.50	88.50	84.50	84.50	84.50	84.50	84.50
Corrections	55.50	48.00	46.00	46.00	46.00	46.00	46.00
Total	137.00	136.50	130.50	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 08-09	FY 09-10	Budget	FY 11-12	FY 11-12	FY 11-12
					FY 10-11			
220-1000-2280-02	Duplicating Services	Photocopies	135	240	200	200	200	200
220-1000-2300-01	Sheriff Fees & Services	Fees-Serving Papers	142,177	116,482	130,000	130,000	130,000	130,000
220-1000-2300-02	Sheriff Fees & Services	Accident Reports	5,231	4,945	5,000	6,000	6,000	6,000
220-1000-2300-04	Sheriff Fees & Services	Vehicle Tow Fees	40,750	2,500	10,000	2,000	2,000	2,000
220-1000-2300-05	Sheriff Fees & Services	Fingerprinting	3,571	3,914	6,000	10,000	10,000	10,000
220-1000-2300-06	Sheriff Fees & Services	Fingerprinting-OSP	13,045	9,405	8,000	8,000	8,000	8,000
220-1000-2900-00	Liquor Licenses	General	2,205	2,345	2,500	2,500	2,500	2,500
220-1000-2990-00	Concealed Weapons Permit	General	75,250	78,791	75,000	75,000	75,000	75,000
220-1000-3000-00	Court Fines	General	43,269	45,091	37,000	37,000	37,000	37,000
220-1000-3000-01	Court Fines	District Court	265	915	0	0	0	0
220-1000-3020-00	Jail Statutory Assessment	General	95,273	81,577	110,000	110,000	110,000	110,000
220-1000-3030-00	Restitution	General	435	485	1,500	1,500	1,500	1,500
220-1000-3190-00	Fed-Other Assistance	General	300	0	0	0	0	0
220-1000-3190-12	Fed-Other Assistance	US Department of Agriculture	21,034	0	0	0	0	0
220-1000-3190-30	Fed-Other Assistance	US Dept of Justice-Bureau of Judicial	0	11,605	0	0	0	0
220-1000-3250-00	State/Fed-Transportation Dept	General	10,849	7,480	13,000	13,000	13,000	13,000
220-1000-3250-02	State/Fed-Transportation Dept	Seat Belt Program	7,414	3,891	6,000	4,000	4,000	4,000
220-1000-3250-03	State/Fed-Transportation Dept	Speed Enforcement Program	0	8,437	10,000	3,500	3,500	3,500
220-1000-3290-02	State/Fed-Other Assistance	Emergency Mgmt Assistance	88,119	70,028	117,089	77,264	77,264	77,264
220-1000-3290-07	State/Fed-Other Assistance	OSP-LE Terrorism Prevent	12,349	15,014	50,902	9,000	9,000	9,000
220-1000-3290-08	State/Fed-Other Assistance	OSP-State Homeland Security	30,439	121,830	321,483	70,000	70,000	70,000
220-1000-3290-32	State/Fed-Other Assistance	OEM-Citizen Corps Program	0	0	28,000	42,096	42,096	42,096
220-1000-3290-33	State/Fed-Other Assistance	Interoperable Emg Comm Grant	0	0	66,092	66,092	66,092	66,092
220-1000-3290-34	State/Fed-Other Assistance	OEM-Homeland Security Program	0	63,882	189,445	71,000	71,000	71,000
220-1000-3350-10	State-Transportation Dept	Oregon State Police	8,303	0	8,000	8,000	8,000	8,000
220-1000-3390-01	State-Other Assistance	Marine Board Grants	215,621	203,492	215,352	215,352	215,352	215,352
220-1000-3390-70	State-Other Assistance	ATV Grant	151,419	138,987	213,079	200,704	200,704	200,704
220-1000-3395-00	Local Assistance	General	36,852	0	0	0	0	0
220-1000-3395-35	Local Assistance	OR State Snowmobile Assoc.	0	4,000	0	0	0	0
220-1000-3450-74	Shared Revenues	Cities-Part in Fines	12,363	12,962	10,100	10,100	10,100	10,100
220-1000-3550-00	Cost Share	General	0	0	16,467	0	0	0
220-1000-3550-50	Cost Share	Sheriff Patrol Contracts	813,481	827,285	907,802	885,122	885,122	885,122
220-1000-3600-04	Tax Offsets	West OR Privilege/Severance	16,653	6,684	20,000	20,000	20,000	20,000
220-1000-3700-00	Current Taxes	General	7,425,859	7,530,803	7,590,000	7,590,000	7,590,000	7,590,000
220-1000-3720-01	Prior Taxes	First Prior Year	162,864	149,393	275,000	275,000	275,000	275,000
220-1000-3720-02	Prior Taxes	Second Prior Year	55,408	75,991	0	0	0	0
220-1000-3720-03	Prior Taxes	Third Prior Year	58,523	69,094	0	0	0	0
220-1000-3720-04	Prior Taxes	Fourth Prior Year	22,726	29,875	0	0	0	0

Douglas County, Oregon
Public Safety Fund
Sheriff Revenues

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 08-09	FY 09-10	Budget	FY 11-12	FY 11-12	FY 11-12
					FY 10-11			
220-1000-3720-05	Prior Taxes	Fifth Prior Year	2,491	2,413	0	0	0	0
220-1000-3720-06	Prior Taxes	Six and Over Prior	3,251	3,176	0	0	0	0
220-1000-3800-01	Interest	General Investments	7,315	10,268	0	0	0	0
220-1000-3800-02	Interest	Property Taxes	3,450	1,431	7,000	7,000	7,000	7,000
220-1000-3820-00	Rents, Leases and Royalties	General	1,100	0	0	0	0	0
220-1000-3840-00	Contributions and Donations	General	200	210	0	0	0	0
220-1000-3875-22	Expense Reimbursements	Jury/Witness	0	284	0	600	600	600
220-1000-3879-00	Miscellaneous	General	12,806	12,445	14,050	22,050	22,050	22,050
220-1000-3879-50	Miscellaneous	ATV Safety Diversion	0	1,475	16,500	15,000	15,000	15,000
220-1000-3879-80	Miscellaneous	Cash Over/Short	(56)	(38)	0	0	0	0
220-1000-3879-90	Miscellaneous	Subrogating Claim Recovery	2,525	543	0	0	0	0
220-1000-3900-11	Transfers In	Public Works	3,500,000	3,418,505	3,415,869	3,691,122	3,691,122	3,691,122
220-1000-3900-26	Transfers In	Title III	387,740	329,739	474,239	440,736	440,736	440,736
220-1100-2340-01	Correctional Fees	State Prisoners Transport	10,151	11,877	10,000	10,000	10,000	10,000
220-1100-2340-04	Correctional Fees	Federal Prisoners-Room & Board	1,300	1,820	1,000	1,000	1,000	1,000
220-1100-2340-05	Correctional Fees	County/Other Prisoners-Room & Board	0	0	400	400	400	400
220-1100-2340-06	Correctional Fees	City Prisoners-Room & Board	225,255	236,925	256,000	267,702	267,702	267,702
220-1100-2340-09	Correctional Fees	Prisoner Housing Fee	16,437	7,936	17,000	15,000	15,000	15,000
220-1100-2340-10	Correctional Fees	Medical Screening Fee	11,797	8,803	10,000	8,000	8,000	8,000
220-1100-2340-12	Correctional Fees	Jail Fees	27,821	27,374	20,000	20,000	20,000	20,000
220-1100-2340-24	Correctional Fees	Electronic Monitoring Supervision	16,863	21,794	18,000	15,000	15,000	15,000
220-1100-3030-00	Restitution	General	1,755	542	400	400	400	400
220-1100-3190-00	Fed-Other Assistance	General	0	20,837	15,000	15,000	15,000	15,000
220-1100-3190-50	Fed-Other Assistance	US Social Security Administration	400	1,400	500	500	500	500
220-1100-3270-20	State/Fed-Fed Recovery Funds	OR Dept of Corrections-Meas 57	0	0	0	80,160	80,160	80,160
220-1100-3390-54	State-Other Assistance	DOC-Grant In Aid	1,469,490	1,469,490	1,470,000	1,469,490	1,469,490	1,469,490
220-1100-3390-57	State-Other Assistance	DOC-Measure 57	0	0	30,058	0	0	0
220-1100-3870-20	Other Sales	Commissary Sales	26,195	25,826	20,000	20,000	20,000	20,000
220-1100-3875-10	Expense Reimbursements	Medical	1,817	0	1,000	1,000	1,000	1,000
220-1100-3879-00	Miscellaneous	General	31,790	117	500	500	500	500
220-1100-3879-25	Miscellaneous	Pay Phones	49,269	43,914	50,000	40,000	40,000	40,000
220-1100-3879-95	Miscellaneous	NSF Checks	0	(5)	0	0	0	0
Total Revenues			15,383,344	15,356,524	16,290,527	16,083,090	16,083,090	16,083,090

SHERIFF ENFORCEMENT DETAILED EXPENDITURES

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 08-09	FY 09-10	Budget	FY 11-12	FY 11-12	FY 11-12
					FY 10-11			
220-1000-4000-00	Regular Employees	General	4,515,831	4,394,912	4,445,583	4,415,978	4,415,978	4,415,978
220-1000-4030-00	Temporary Employees	General	162,946	141,269	251,201	251,201	251,201	251,201
220-1000-4050-00	Overtime	General	360,905	375,628	369,570	365,930	365,930	365,930
220-1000-4500-00	PERS	General	1,273,600	1,060,606	1,078,860	1,287,662	1,287,662	1,287,662
220-1000-4510-00	Social Security	General	380,314	369,423	387,576	385,033	385,033	385,033
220-1000-4520-00	Workers' Compensation	General	202,378	195,314	101,326	100,662	100,662	100,662
220-1000-4520-01	Workers' Compensation	Workers Comp Claims	9,483	8,659	0	0	0	0
220-1000-4530-00	Medical and Dental Insurance	General	1,263,591	1,250,282	1,303,020	1,296,662	1,296,662	1,296,662
220-1000-4540-00	Unemployment	General	59,566	73,936	98,792	98,146	98,146	98,146
Total Personal Services			8,228,614	7,870,029	8,035,928	8,201,274	8,201,274	8,201,274
220-1000-5000-00	Legal Services	General	27,967	5,764	10,000	10,000	10,000	10,000
220-1000-5099-00	Other Professional Services	General	38,866	145,173	222,891	153,200	153,200	153,200
220-1000-5330-00	Volunteer Services Contract	General	84	538	1,000	1,000	1,000	1,000
220-1000-5700-01	Investigation and Prosecution	Evidence Procurement	980	380	200	200	200	200
220-1000-5700-50	Investigation and Prosecution	K-9 Patrol	2,547	992	4,000	4,000	4,000	4,000
220-1000-5720-01	Crime Prevention and Diversion	Neighborhood Watch	58	3,062	1,000	3,500	3,500	3,500
220-1000-6150-00	Uniforms and Uniform Allowance	General	49,529	23,349	26,500	26,500	26,500	26,500
220-1000-6150-01	Uniforms and Uniform Allowance	Bullet Proof Vests	4,139	8,228	10,000	10,000	10,000	10,000
220-1000-6160-00	Ammunition	General	4,378	20,568	20,000	20,000	20,000	20,000
220-1000-6200-00	Food and meals	General	1,155	1,993	200	200	200	200
220-1000-6290-00	Software Purchases	General	5,050	6,884	30,975	9,700	9,700	9,700
220-1000-6295-00	Equipment-Noninventory	General	79,478	76,005	275,097	118,691	118,691	118,691
220-1000-6299-00	Other Materials and Supplies	General	38,122	40,418	167,002	118,293	118,293	118,293
220-1000-6400-00	Land and Building Rent	General	1,465	365	0	0	0	0
220-1000-6500-00	Interdept Vehicle Expense	General	693,223	696,135	798,256	793,594	793,594	793,594
220-1000-6510-00	Equip/Vehicle Main & Repair	General	6,235	9,329	54,539	23,768	23,768	23,768
220-1000-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	96,086	24,253	147,500	87,300	87,300	87,300
220-1000-6550-00	Building and Grounds Main	General	0	7,498	0	0	0	0
220-1000-6680-01	Communication	Telephone	100,367	50,704	56,000	40,000	40,000	40,000
220-1000-6680-02	Communication	Pages/Answering Services	0	30	500	500	500	500
220-1000-6680-16	Communication	Wireless Data Communications	1,682	40,049	30,000	40,000	40,000	40,000
220-1000-6685-00	Utilities	General	2,807	2,458	2,700	2,700	2,700	2,700
220-1000-6685-01	Utilities	Electric	0	215	0	0	0	0
220-1000-6715-03	Workers' Compensation	Volunteer Injury Comp	1,219	4,780	3,500	3,500	3,500	3,500
220-1000-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	123,788	123,788	80,928	80,928	80,928	80,928

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Detail

			Actual FY 08-09	Actual FY 09-10	Revised Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
220-1000-6730-00	Liability Claims	General	380	4,000	4,000	4,000	4,000	4,000
220-1000-6800-00	Laundry and Dry Cleaning	General	14,384	12,220	14,350	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	25,518	21,149	22,950	22,350	22,350	22,350
220-1000-7410-00	Postage	General	9,554	7,104	11,120	8,120	8,120	8,120
220-1000-7420-01	Duplicating Services	Photos, Photostats, Copying	52	19	400	400	400	400
220-1000-7500-00	Subscriptions & Periodicals	General	1,392	898	1,450	950	950	950
220-1000-7550-00	Travel	General	1,450	1,793	8,100	6,100	6,100	6,100
220-1000-7560-00	Conventions, Schools, Seminars	General	33,083	23,474	48,000	38,800	38,800	38,800
220-1000-7560-01	Conventions, Schools, Seminars	Instructors	(143)	300	4,000	4,000	4,000	4,000
220-1000-7580-00	Dues and Memberships	General	7,367	1,892	1,350	1,350	1,350	1,350
220-1000-7850-00	Pre-employment Testing	General	11,476	6,056	7,000	7,000	7,000	7,000
220-1000-7900-00	Miscellaneous	General	14,217	9,270	0	0	0	0
220-1000-7900-04	Miscellaneous	Bank Card Fees	960	1,107	1,000	1,000	1,000	1,000
Total Materials & Services			1,398,915	1,382,240	2,067,508	1,656,994	1,656,994	1,656,994
220-1000-8200-00	Furniture and Equipment	General	28,736	52,149	104,130	104,130	104,130	104,130
220-1000-8200-99	Furniture and Equipment	Noninventory	18,567	15,376	8,286	38,986	38,986	38,986
220-1000-8300-00	Vehicles and Heavy Equipment	General	47,446	0	192,442	52,000	52,000	52,000
220-1000-8300-99	Vehicles and Heavy Equipment	Noninventory	1,200	4,000	0	0	0	0
Total Capital Outlay			95,949	71,525	304,858	195,116	195,116	195,116
220-1000-9500-17	Transfers Out	Health and Social Services	0	18,000	18,000	18,000	18,000	18,000
Total Before Intrafund Transfer			9,723,478	9,341,794	10,426,294	10,071,384	10,071,384	10,071,384
220-1000-9899-82	Intrafund Transfers	Communications & Electronics	348,773	348,773	355,748	366,420	366,420	366,420
Total Expenditures			10,072,251	9,690,567	10,782,042	10,437,804	10,437,804	10,437,804

Capital Outlay:	
Grant Funded Capital - Winchester Hill Radio Project	94,030
Homeland Security & Title III Funded:	
Shipping Container	6,000
Vehicle	20,000
Trailer	32,000
Toughbooks	32,000
Miscellaneous	1,086
Admin - Miscellaneous Office	10,000
	<u>195,116</u>

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 11-12	
	FY 08-09	FY 09-10	FTE	FTE	Amount
Sheriff	1.00	1.00	1.00	1.00	89,606
Volunteer Services Coordinator		1.00	1.00	1.00	30,990
Corrections Deputy-Basic	1.00				
Emergency Services Coordinator	1.00	1.00	1.00	1.00	60,254
Records & Civil Division Supervisor				1.00	40,301
Property Manager	1.00	1.00	1.00	1.00	41,870
Police Records Clerk	12.00	11.00	11.00	10.00	348,150
Undersheriff	1.00	1.00	1.00	1.00	84,060
Lieutenant	3.00	3.00	3.00	2.00	158,974
Sergeant	7.00	6.00	6.00	7.00	482,452
Chief Deputy Medical Examiner	1.00	1.00	1.00	1.00	61,235
Detectives	4.00	4.00	4.00	4.00	236,657
Corporal	3.00	3.00	3.00	3.00	165,506
Patrol Deputy Sheriff	50.00	49.00	49.00	49.00	2,529,135
Administrative Assistant	1.00	1.00	1.00	1.00	37,582
Accounting Technician 1	1.00	1.00	1.00	1.00	34,666
Department Assistant 4	1.50	0.50	0.50	0.50	14,540
Total Regular	88.50	84.50	84.50	84.50	4,415,978
Temporary					251,201
Overtime					365,930
PERS		24.60%, 26.39%			1,287,662
Social Security		7.65%			385,033
Worker's Compensation		2.00%			100,662
Unemployment		1.95%			98,146
Medical & Dental Insurance		Varied			1,296,662
Total Personal Services					8,201,274

SHERIFF CORRECTIONS DETAILED EXPENDITURES

Douglas County, Oregon
Public Safety Fund
Sheriff Corrections

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 08-09	FY 09-10	Budget	FY 11-12	FY 11-12	FY 11-12
					FY 10-11			
220-1100-4000-00	Regular Employees	General	2,437,180	2,346,763	2,390,706	2,429,266	2,429,266	2,429,266
220-1100-4030-00	Temporary Employees	General	32,707	24,789	25,000	25,000	25,000	25,000
220-1100-4050-00	Overtime	General	111,727	112,584	91,000	91,000	91,000	91,000
220-1100-4500-00	PERS	General	646,532	542,650	547,501	672,466	672,466	672,466
220-1100-4510-00	Social Security	General	196,802	188,990	191,763	194,713	194,713	194,713
220-1100-4520-00	Workers' Compensation	General	103,730	98,806	50,134	50,905	50,905	50,905
220-1100-4520-01	Workers' Compensation	Workers Comp Claims	2,000	226	0	0	0	0
220-1100-4530-00	Medical and Dental Insurance	General	703,587	697,375	721,944	724,963	724,963	724,963
220-1100-4540-00	Unemployment	General	30,484	37,387	48,881	49,633	49,633	49,633
Total Personal Services			4,264,749	4,049,570	4,066,929	4,237,946	4,237,946	4,237,946
220-1100-5040-00	Medical and Hospital Services	General	2,926	0	3,000	3,000	3,000	3,000
220-1100-5099-00	Other Professional Services	General	774,217	818,981	806,552	806,552	806,552	806,552
220-1100-5099-60	Other Professional Services	Justice Benefits Inc	3,456	4,584	3,000	3,000	3,000	3,000
220-1100-5720-30	Crime Prevention and Diversion	Prisoner Room & Board	930	812	2,000	2,000	2,000	2,000
220-1100-5790-01	Transport Costs	Security Transport	4,244	1,767	5,000	5,000	5,000	5,000
220-1100-6200-00	Food and meals	General	340,413	358,067	364,072	372,201	372,201	372,201
220-1100-6210-00	Clothing	General	5,802	4,417	8,000	8,000	8,000	8,000
220-1100-6220-00	Household Expenses	General	23,247	21,478	24,000	24,000	24,000	24,000
220-1100-6220-01	Household Expenses	Bedding	1,823	3,222	2,000	2,000	2,000	2,000
220-1100-6220-02	Household Expenses	Kitchen	2,891	3,452	2,500	2,500	2,500	2,500
220-1100-6220-03	Household Expenses	Inmate Fund Expenses	23,438	23,966	15,000	15,000	15,000	15,000
220-1100-6290-00	Software Purchases	General	320	150	1,000	1,000	1,000	1,000
220-1100-6295-00	Equipment-Noninventory	General	5,084	5,675	6,000	6,000	6,000	6,000
220-1100-6299-00	Other Materials and Supplies	General	2,252	5,930	5,500	5,500	5,500	5,500
220-1100-6450-24	Equipment/Vehicle Rent	Electronic Monitoring Equip	3,045	3,650	4,000	4,000	4,000	4,000
220-1100-6500-00	Interdept Vehicle Expense	General	26,731	24,558	30,000	30,000	30,000	30,000
220-1100-6510-00	Equip/Vehicle Main & Repair	General	1,263	4,693	4,000	5,000	5,000	5,000
220-1100-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	38,505	12,213	24,000	24,000	24,000	24,000
220-1100-6550-00	Building and Grounds Main	General	508	1,869	1,000	1,000	1,000	1,000
220-1100-6550-10	Building and Grounds Main	Structural M&R	303	0	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 08-09	FY 09-10	Budget	FY 11-12	FY 11-12	FY 11-12
					FY 10-11			
220-1100-6680-01	Communication	Telephone	8,954	9,454	14,000	12,000	12,000	12,000
220-1100-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	288,811	283,087	185,072	185,072	185,072	185,072
220-1100-6730-00	Liability Claims	General	150	1,620	2,000	2,000	2,000	2,000
220-1100-6800-00	Laundry and Dry Cleaning	General	9,677	9,269	8,200	8,200	8,200	8,200
220-1100-7400-00	Office Supplies and Expenses	General	5,527	4,883	8,000	8,000	8,000	8,000
220-1100-7410-00	Postage	General	826	529	900	900	900	900
220-1100-7420-01	Duplicating Services	Photos, Photostats, Copying	102	0	200	200	200	200
220-1100-7500-00	Subscriptions & Periodicals	General	950	3,380	2,000	5,000	5,000	5,000
220-1100-7550-00	Travel	General	2,059	1,490	2,500	2,500	2,500	2,500
220-1100-7550-20	Travel	Jail Inspection	484	224	2,000	2,000	2,000	2,000
220-1100-7560-00	Conventions, Schools, Seminars	General	6,621	8,803	13,000	11,000	11,000	11,000
220-1100-7580-00	Dues and Memberships	General	0	35	100	100	100	100
220-1100-7850-00	Pre-employment Testing	General	0	25	0	0	0	0
Total Materials & Services			1,585,559	1,622,283	1,549,596	1,557,725	1,557,725	1,557,725
220-1100-8200-99	Furniture and Equipment	Noninventory	258	3,858	5,000	5,000	5,000	5,000
Total Capital Outlay			258	3,858	5,000	5,000	5,000	5,000
Total Expenditures			5,850,566	5,675,711	5,621,525	5,800,671	5,800,671	5,800,671

Capital Outlay is for Deggy System for Jail

Douglas County, Oregon
Public Safety Fund
Sheriff Corrections

PERSONAL SERVICES					
	Actual FTE FY 08-09	Actual FTE FY 09-10	Revised Budget FTE FY 10-11	Budget FY 11-12	
				FTE	Amount
Corrections Deputy-Basic	39.00	39.00	39.00	39.00	1,995,571
Corrections Clerk	4.00	2.00	2.00	2.00	77,876
Lieutenant	1.00	1.00	1.00	1.00	77,743
Sergeant	4.00	4.00	4.00	4.00	278,076
Total Regular	<u>48.00</u>	<u>46.00</u>	<u>46.00</u>	<u>46.00</u>	<u>2,429,266</u>
Temporary					25,000
Overtime					91,000
PERS		24.60%, 26.39%			672,466
Social Security		7.65%			194,713
Worker's Compensation		2.00%			50,905
Unemployment		1.95%			49,633
Medical & Dental Insurance		Varied			724,963
Total Personal Services					<u>4,237,946</u>