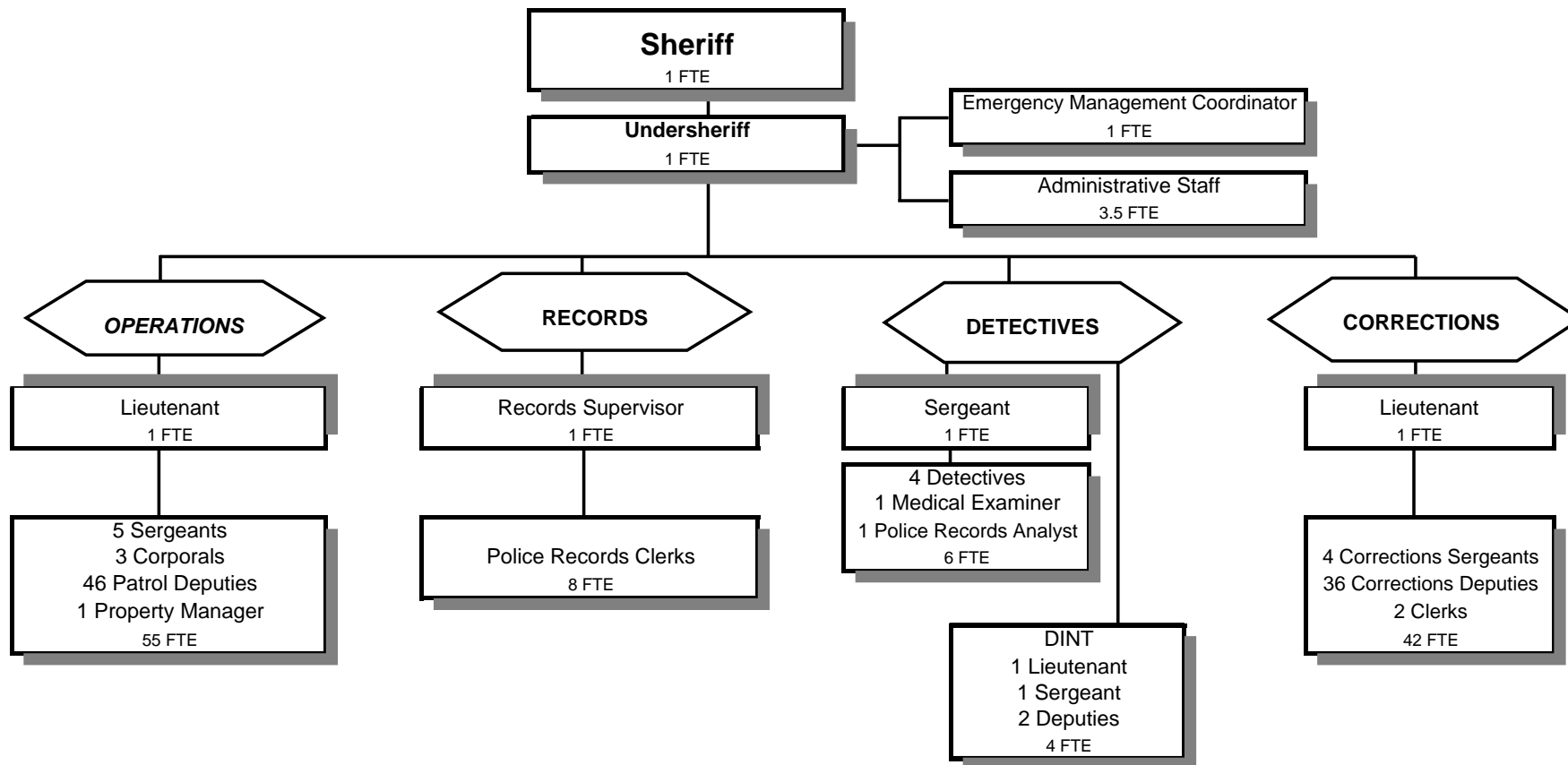
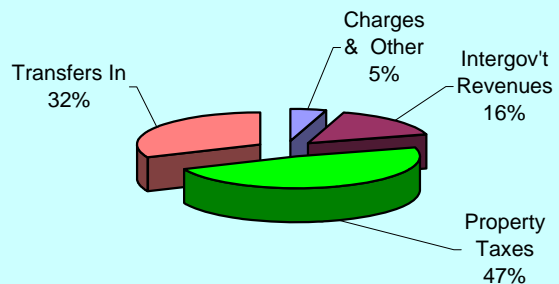


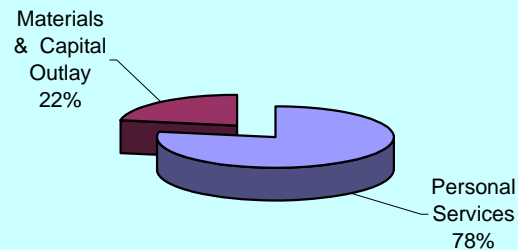
SHERIFF ENFORCEMENT & CORRECTIONS



CURRENT YEAR REVENUES \$16,928,035



CURRENT YEAR EXPENDITURES \$16,385,973



Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement and Corrections

	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Revised Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
<u>RESOURCES</u>							
Beginning Balance	674,935	135,462	125,710	155,385	104,401	104,401	104,401
Transfers In:							
General Fund				354,000			
Public Works	3,500,000	3,418,505	3,117,612	4,045,122	4,485,883	4,485,883	4,485,883
Title III	387,740	329,739	474,239	615,736	873,350	873,350	873,350
	3,887,740	3,748,244	3,591,851	5,014,858	5,359,233	5,359,233	5,359,233
Property Taxes:							
Current Year	7,425,859	7,530,803	7,594,007	7,590,000	7,650,000	7,650,000	7,650,000
Prior Years	305,263	329,942	401,726	275,000	450,000	450,000	450,000
Tax Offset: Western Oregon Privilege Tax	16,653	6,684	4,566	20,000	20,000	20,000	20,000
Other Revenues:							
Enforcement Division	1,857,489	1,862,201	2,076,724	2,213,530	1,965,580	1,965,580	1,965,580
Correction Division	1,890,340	1,878,650	2,018,545	1,964,152	1,483,222	1,483,222	1,483,222
Total Revenue	15,383,344	15,356,524	15,687,419	17,077,540	16,928,035	16,928,035	16,928,035
TOTAL RESOURCES	16,058,279	15,491,986	15,813,129	17,232,925	17,032,436	17,032,436	17,032,436
<u>REQUIREMENTS</u>							
Enforcement Division	10,072,251	9,690,567	9,909,640	11,176,254	11,166,337	11,166,337	11,166,337
Corrections Division	5,850,566	5,675,711	5,678,006	6,056,671	5,866,099	5,866,099	5,866,099
Total Expenditures	15,922,817	15,366,278	15,587,646	17,232,925	17,032,436	17,032,436	17,032,436
Ending Fund Balance	135,462	125,708	225,483				
TOTAL REQUIREMENTS	16,058,279	15,491,986	15,813,129	17,232,925	17,032,436	17,032,436	17,032,436
Staffing FTE: Enforcement	88.50	84.50	84.50	84.50	82.50	82.50	82.50
Corrections	48.00	46.00	46.00	46.00	43.00	43.00	43.00
Total	136.50	130.50	130.50	130.50	125.50	125.50	125.50

Capital outlay detailed on pages 124 and 128

SHERIFF DETAILED REVENUES

Douglas County, Oregon
Public Safety Fund
Sheriff Revenues

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
220-1000-2280-02	Duplicating Services	Photocopies	240	194	200	200	200	200
220-1000-2300-01	Sheriff Fees & Services	Fees-Serving Papers	116,482	90,623	130,000	130,000	130,000	130,000
220-1000-2300-02	Sheriff Fees & Services	Accident Reports	4,945	5,904	6,000	6,000	6,000	6,000
220-1000-2300-04	Sheriff Fees & Services	Vehicle Tow Fees	2,500	2,100	2,000	2,000	2,000	2,000
220-1000-2300-05	Sheriff Fees & Services	Fingerprinting	3,914	4,457	10,000	7,000	7,000	7,000
220-1000-2300-06	Sheriff Fees & Services	Fingerprinting-OSP	9,405	9,923	8,000	8,000	8,000	8,000
220-1000-2900-00	Liquor Licenses	General	2,345	2,410	2,500	2,500	2,500	2,500
220-1000-2990-00	Concealed Weapons Permit	General	78,791	95,844	75,000	76,000	76,000	76,000
220-1000-3000-00	Court Fines	General	45,091	50,750	37,000	35,000	35,000	35,000
220-1000-3000-01	Court Fines	District Court	915	3,033	0	0	0	0
220-1000-3020-00	Jail Statutory Assessment	General	81,577	75,893	110,000	83,000	83,000	83,000
220-1000-3030-00	Restitution	General	485	2,157	1,500	1,500	1,500	1,500
220-1000-3190-00	Fed-Other Assistance	General	0	3,704	0	0	0	0
220-1000-3190-30	Fed-Other Assistance	US Dept of Justice-Bureau of Judicial	11,605	0	0	0	0	0
220-1000-3250-00	State/Fed-Transportation Dept	General	7,480	16,156	13,000	13,000	13,000	13,000
220-1000-3250-02	State/Fed-Transportation Dept	Seat Belt Program	3,891	3,795	4,000	4,000	4,000	4,000
220-1000-3250-03	State/Fed-Transportation Dept	Speed Enforcement Program	8,437	3,617	3,500	0	0	0
220-1000-3250-04	State/Fed-Transportation Dept	Safety Seat Program	0	1,200	0	0	0	0
220-1000-3290-02	State/Fed-Other Assistance	Emergency Mgmt Assistance	70,028	83,259	106,665	125,600	125,600	125,600
220-1000-3290-07	State/Fed-Other Assistance	OSP-LE Terrorism Prevent	15,014	35,631	9,000	0	0	0
220-1000-3290-08	State/Fed-Other Assistance	OSP-State Homeland Security	121,830	250,196	81,779	0	0	0
220-1000-3290-32	State/Fed-Other Assistance	OEM-Citizen Corps Program	0	6,000	42,096	0	0	0
220-1000-3290-33	State/Fed-Other Assistance	Interoperable Emg Comm Grant	0	0	66,092	0	0	0
220-1000-3290-34	State/Fed-Other Assistance	OEM-Homeland Security Program	63,882	44,240	141,270	92,240	92,240	92,240
220-1000-3350-10	State-Transportation Dept	Oregon State Police	0	0	8,000	0	0	0
220-1000-3390-01	State-Other Assistance	Marine Board Grants	203,492	186,670	215,352	265,136	265,136	265,136
220-1000-3390-70	State-Other Assistance	ATV Grant	138,987	170,055	200,704	177,085	177,085	177,085
220-1000-3395-35	Local Assistance	OR State Snowmobile Assoc.	4,000	0	0	0	0	0
220-1000-3450-74	Shared Revenues	Cities-Part in Fines	12,962	9,776	10,100	7,000	7,000	7,000
220-1000-3550-00	Cost Share	General	0	16,467	0	0	0	0
220-1000-3550-50	Cost Share	Sheriff Patrol Contracts	827,285	813,433	885,122	885,669	885,669	885,669
220-1000-3600-04	Tax Offsets	West OR Privilege/Severance	6,684	4,566	20,000	20,000	20,000	20,000
220-1000-3620-99	In Lieu of Taxes	OR Ent Zone	0	41,571	0	0	0	0
220-1000-3700-00	Current Taxes	General	7,530,803	7,594,007	7,590,000	7,650,000	7,650,000	7,650,000
220-1000-3720-01	Prior Taxes	First Prior Year	149,393	191,244	275,000	450,000	450,000	450,000
220-1000-3720-02	Prior Taxes	Second Prior Year	75,991	94,182	0	0	0	0
220-1000-3720-03	Prior Taxes	Third Prior Year	69,094	82,045	0	0	0	0
220-1000-3720-04	Prior Taxes	Fourth Prior Year	29,875	30,060	0	0	0	120

Douglas County, Oregon
Public Safety Fund
Sheriff Revenues

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
220-1000-3720-05	Prior Taxes	Fifth Prior Year	2,413	1,845	0	0	0	0
220-1000-3720-06	Prior Taxes	Six and Over Prior	3,176	2,350	0	0	0	0
220-1000-3800-01	Interest	General Investments	10,268	10,502	0	0	0	0
220-1000-3800-02	Interest	Property Taxes	1,431	1,145	7,000	7,000	7,000	7,000
220-1000-3840-00	Contributions and Donations	General	210	45	0	0	0	0
220-1000-3875-22	Expense Reimbursements	Jury/Witness	284	813	600	600	600	600
220-1000-3879-00	Miscellaneous	General	12,445	20,303	22,050	22,050	22,050	22,050
220-1000-3879-50	Miscellaneous	ATV Safety Diversion	1,475	14,975	15,000	15,000	15,000	15,000
220-1000-3879-80	Miscellaneous	Cash Over/Short	(38)	(117)	0	0	0	0
220-1000-3879-90	Miscellaneous	Subrogating Claim Recovery	543	0	0	0	0	0
220-1000-3900-01	Transfers In	General Fund	0	0	354,000	0	0	0
220-1000-3900-11	Transfers In	Public Works	3,418,505	3,117,612	4,045,122	4,485,883	4,485,883	4,485,883
220-1000-3900-26	Transfers In	Title III	329,739	474,239	615,736	873,350	873,350	873,350
220-1100-2340-01	Correctional Fees	State Prisoners Transport	11,877	11,735	10,000	10,000	10,000	10,000
220-1100-2340-04	Correctional Fees	Federal Prisoners-Room & Board	1,820	3,380	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	236,925	321,650	267,702	267,702	267,702	267,702
220-1100-2340-09	Correctional Fees	Prisoner Housing Fee	7,936	5,273	15,000	15,000	15,000	15,000
220-1100-2340-10	Correctional Fees	Medical Screening Fee	8,803	7,032	8,000	8,000	8,000	8,000
220-1100-2340-12	Correctional Fees	Jail Fees	27,374	30,486	20,000	20,000	20,000	20,000
220-1100-2340-24	Correctional Fees	Electronic Monitoring Supervision	21,794	11,488	15,000	15,000	15,000	15,000
220-1100-3030-00	Restitution	General	542	9	400	400	400	400
220-1100-3190-00	Fed-Other Assistance	General	20,837	3,787	15,000	15,000	15,000	15,000
220-1100-3190-50	Fed-Other Assistance	US Social Security Administration	1,400	4,000	500	500	500	500
220-1100-3270-20	State/Fed-Fed Recovery Funds	OR Dept of Corrections-Meas 57	0	90,180	80,160	0	0	0
220-1100-3390-54	State-Other Assistance	DOC-Grant In Aid	1,469,490	1,469,490	1,469,490	1,068,720	1,068,720	1,068,720
220-1100-3870-20	Other Sales	Commissary Sales	25,826	25,911	20,000	20,000	20,000	20,000
220-1100-3870-21	Other Sales	Commissary Other	0	1,147	0	0	0	0
220-1100-3875-10	Expense Reimbursements	Medical	0	0	1,000	1,000	1,000	1,000
220-1100-3879-00	Miscellaneous	General	117	189	500	500	500	500
220-1100-3879-25	Miscellaneous	Pay Phones	43,914	32,788	40,000	40,000	40,000	40,000
220-1100-3879-95	Miscellaneous	NSF Checks	(5)	0	0	0	0	0
Total Revenues			15,356,524	15,687,419	17,077,540	16,928,035	16,928,035	16,928,035

SHERIFF ENFORCEMENT DETAILED EXPENDITURES

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
220-1000-4000-00	Regular Employees	General	4,394,912	4,370,036	4,727,044	4,590,187	4,590,187	4,590,187
220-1000-4030-00	Temporary Employees	General	141,269	154,977	251,201	232,711	232,711	232,711
220-1000-4050-00	Overtime	General	375,628	354,819	365,930	376,280	376,280	376,280
220-1000-4500-00	PERS	General	1,060,606	1,049,357	1,373,015	1,354,116	1,354,116	1,354,116
220-1000-4510-00	Social Security	General	369,423	364,101	408,829	397,738	397,738	397,738
220-1000-4520-00	Workers' Compensation	General	195,314	97,791	106,883	103,985	103,985	103,985
220-1000-4520-01	Workers' Compensation	Workers Comp Claims	8,659	9,709	0	0	0	0
220-1000-4530-00	Medical and Dental Insurance	General	1,250,282	1,237,617	1,316,162	1,304,041	1,304,041	1,304,041
220-1000-4540-00	Unemployment	General	73,936	95,181	104,210	101,384	101,384	101,384
Total Personnel Services			7,870,029	7,733,588	8,653,274	8,460,442	8,460,442	8,460,442
220-1000-5000-00	Legal Services	General	5,764	9,598	10,000	10,000	10,000	10,000
220-1000-5099-00	Other Professional Services	General	145,173	212,463	163,280	40,830	40,830	40,830
220-1000-5330-00	Volunteer Services Contract	General	538	670	1,000	1,000	1,000	1,000
220-1000-5500-00	Intergov't Assistance	General	0	0	29,401	30,000	30,000	30,000
220-1000-5700-01	Investigation and Prosecution	Evidence Procurement	380	50	200	200	200	200
220-1000-5700-50	Investigation and Prosecution	K-9 Patrol	992	720	4,000	4,000	4,000	4,000
220-1000-5720-01	Crime Prevention and Diversion	Neighborhood Watch	3,062	2,916	3,500	3,500	3,500	3,500
220-1000-6150-00	Uniforms and Uniform Allowance	General	23,349	27,037	26,500	26,500	26,500	26,500
220-1000-6150-01	Uniforms and Uniform Allowance	Bullet Proof Vests	8,228	23,627	10,000	10,000	10,000	10,000
220-1000-6160-00	Ammunition	General	20,568	17,925	20,000	20,000	20,000	20,000
220-1000-6200-00	Food and meals	General	1,993	3,007	200	200	200	200
220-1000-6290-00	Software Purchases	General	6,884	38,186	9,700	5,500	5,500	5,500
220-1000-6295-00	Equipment-Noninventory	General	76,005	61,737	119,691	48,600	48,600	48,600
220-1000-6299-00	Other Materials and Supplies	General	40,418	65,562	118,293	166,014	166,014	166,014
220-1000-6299-30	Other Materials and Supplies	Safety Seat Program	0	467	0	0	0	0
220-1000-6400-00	Land and Building Rent	General	365	365	0	0	0	0
220-1000-6500-00	Interdept Vehicle Expense	General	696,135	733,233	793,594	785,420	785,420	785,420
220-1000-6510-00	Equip/Vehicle Main & Repair	General	9,329	9,244	23,768	10,938	10,938	10,938
220-1000-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	24,253	105,404	87,300	59,000	59,000	59,000
220-1000-6510-40	Equip/Vehicle Main & Repair	Vehicle Maintenance	0	4,075	0	0	0	0
220-1000-6550-00	Building and Grounds Main	General	7,498	0	0	0	0	0
220-1000-6680-01	Communication	Telephone	50,704	32,936	40,000	56,000	56,000	56,000
220-1000-6680-02	Communication	Pages/Answering Services	30	0	500	500	500	500
220-1000-6680-16	Communication	Wireless Data Communications	40,049	57,393	40,000	40,000	40,000	40,000
220-1000-6685-00	Utilities	General	2,458	3,488	2,700	2,700	2,700	2,700
220-1000-6685-01	Utilities	Electric	215	0	0	0	0	0
220-1000-6715-03	Workers' Compensation	Volunteer Injury Comp	4,780	5,058	3,500	3,500	3,500	3,500
220-1000-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	123,788	80,928	80,928	66,500	66,500	66,500

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Detail

			Actual FY 09-10	Actual FY 10-11	Revised Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
220-1000-6730-00	Liability Claims	General	4,000	2,000	4,000	4,000	4,000	4,000
220-1000-6800-00	Laundry and Dry Cleaning	General	12,220	12,184	14,350	14,850	14,850	14,850
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	21,149	20,906	22,350	21,350	21,350	21,350
220-1000-7410-00	Postage	General	7,104	6,818	8,120	8,120	8,120	8,120
220-1000-7420-01	Duplicating Services	Photos, Photostats, Copying	19	0	400	400	400	400
220-1000-7500-00	Subscriptions & Periodicals	General	898	280	950	950	950	950
220-1000-7550-00	Travel	General	1,793	4,187	6,100	6,100	6,100	6,100
220-1000-7560-00	Conventions, Schools, Seminars	General	23,474	29,529	39,781	39,300	39,300	39,300
220-1000-7560-01	Conventions, Schools, Seminars	Instructors	300	0	4,000	4,000	4,000	4,000
220-1000-7580-00	Dues and Memberships	General	1,892	1,729	1,350	2,350	2,350	2,350
220-1000-7850-00	Pre-employment Testing	General	6,056	8,785	7,000	6,000	6,000	6,000
220-1000-7900-00	Miscellaneous	General	9,270	9,964	0	0	0	0
220-1000-7900-04	Miscellaneous	Bank Card Fees	1,107	1,758	1,000	1,000	1,000	1,000
Total Materials & Services			1,382,240	1,594,229	1,698,456	1,500,322	1,500,322	1,500,322
220-1000-8200-00	Furniture and Equipment	General	52,149	26,464	186,729	266,000	266,000	266,000
220-1000-8200-99	Furniture and Equipment	Noninventory	15,376	13,352	69,375	65,610	65,610	65,610
220-1000-8300-00	Vehicles and Heavy Equipment	General	0	168,259	157,000	209,500	209,500	209,500
220-1000-8300-99	Vehicles and Heavy Equipment	Noninventory	4,000	0	0	0	0	0
Total Capital Outlay			71,525	208,075	413,104	541,110	541,110	541,110
220-1000-9500-17	Transfers Out	Health and Social Services	18,000	18,000	45,000	18,000	18,000	18,000
Total Before Intrafund Transfer			9,341,794	9,553,892	10,809,834	10,519,874	10,519,874	10,519,874
220-1000-9899-82	Intrafund Transfers	Communications & Electronics	348,773	355,748	366,420	646,463	646,463	646,463
Total Expenditures			9,690,567	9,909,640	11,176,254	11,166,337	11,166,337	11,166,337

Capital Outlay:

Homeland Security & Title III Funded:

EOC Dividers & Printer	19,610	Boat funded by Marine Board Grant	50,000
Sand Shed	200,000	Admin - Miscellaneous Office	10,000
Dunes Vehicle	45,000	Winchester Hill Project funded by Title III carryforward	62,000
2 Quads for Dunes	14,500		<u>541,110</u>
SAR used Dually pickup	30,000		
8 Toughbooks	32,000		
Command/Control Trailer	70,000		
Shipping Container	8,000		

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 12-13	
	FY 09-10	FY 10-11	FTE	FTE	Amount
Sheriff	1.00	1.00	1.00	1.00	94,536
Volunteer Services Coordinator	1.00	1.00	1.00	1.00	31,613
Emergency Services Coordinator	1.00	1.00	1.00	1.00	61,459
Records & Civil Division Supervisor			1.00	1.00	46,186
Property Manager	1.00	1.00	1.00	1.00	44,179
Police Records Clerk	11.00	11.00	10.00	9.00	335,142
Undersheriff	1.00	1.00	1.00	1.00	92,272
Lieutenant	3.00	3.00	2.00	2.00	171,021
Sergeant	6.00	6.00	7.00	7.00	499,976
Chief Deputy Medical Examiner	1.00	1.00	1.00	1.00	64,626
Detectives	4.00	4.00	4.00	4.00	255,021
Corporal	3.00	3.00	3.00	3.00	190,539
Patrol Deputy Sheriff	49.00	49.00	49.00	48.00	2,614,132
Administrative Assistant	1.00	1.00	1.00	1.00	38,331
Accounting Technician 1	1.00	1.00	1.00	1.00	40,452
Department Assistant 4	0.50	0.50	0.50	0.50	10,702
Total Regular	<u>84.50</u>	<u>84.50</u>	<u>84.50</u>	<u>82.50</u>	<u>4,590,187</u>
Temporary					232,711
Overtime					376,280
PERS		24.60%, 26.39%			1,354,116
Social Security		7.65%			397,738
Worker's Compensation		2.00%			103,985
Unemployment		1.95%			101,384
Medical & Dental Insurance		Varied			<u>1,304,041</u>
Total Personnel Services					<u><u>8,460,442</u></u>

SHERIFF CORRECTIONS DETAILED EXPENDITURES

Douglas County, Oregon
Public Safety Fund
Sheriff Corrections

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
220-1100-4000-00	Regular Employees	General	2,346,763	2,392,204	2,605,547	2,451,010	2,451,010	2,451,010
220-1100-4030-00	Temporary Employees	General	24,789	27,757	25,000	44,000	44,000	44,000
220-1100-4050-00	Overtime	General	112,584	121,180	91,000	91,000	91,000	91,000
220-1100-4500-00	PERS	General	542,650	564,285	720,337	678,518	678,518	678,518
220-1100-4510-00	Social Security	General	188,990	190,823	208,198	197,829	197,829	197,829
220-1100-4520-00	Workers' Compensation	General	98,806	50,823	54,430	51,720	51,720	51,720
220-1100-4520-01	Workers' Compensation	Workers Comp Claims	226	9,976	0	0	0	0
220-1100-4530-00	Medical and Dental Insurance	General	697,375	711,783	736,363	699,285	699,285	699,285
220-1100-4540-00	Unemployment	General	37,387	49,552	53,071	50,427	50,427	50,427
Total Personnel Services			4,049,570	4,118,383	4,493,946	4,263,789	4,263,789	4,263,789
220-1100-5040-00	Medical and Hospital Services	General	0	0	3,000	3,000	3,000	3,000
220-1100-5099-00	Other Professional Services	General	818,981	831,878	806,552	826,716	826,716	826,716
220-1100-5099-60	Other Professional Services	Justice Benefits Inc	4,584	2,527	3,000	3,000	3,000	3,000
220-1100-5720-30	Crime Prevention and Diversion	Prisoner Room & Board	812	0	2,000	0	0	0
220-1100-5790-01	Transport Costs	Security Transport	1,767	1,585	5,000	5,000	5,000	5,000
220-1100-6200-00	Food and meals	General	358,067	364,761	372,201	372,201	372,201	372,201
220-1100-6210-00	Clothing	General	4,417	6,261	8,000	8,000	8,000	8,000
220-1100-6220-00	Household Expenses	General	21,478	30,783	24,000	24,000	24,000	24,000
220-1100-6220-01	Household Expenses	Bedding	3,222	2,108	2,000	2,000	2,000	2,000
220-1100-6220-02	Household Expenses	Kitchen	3,452	692	2,500	2,500	2,500	2,500
220-1100-6220-03	Household Expenses	Inmate Fund Expenses	23,966	22,481	15,000	15,000	15,000	15,000
220-1100-6220-04	Household Expenses	Commissary Other	0	765	0	0	0	0
220-1100-6290-00	Software Purchases	General	150	336	1,000	1,000	1,000	1,000
220-1100-6295-00	Equipment-Noninventory	General	5,675	4,705	6,000	14,993	14,993	14,993
220-1100-6299-00	Other Materials and Supplies	General	5,930	4,120	5,500	5,500	5,500	5,500
220-1100-6450-24	Equipment/Vehicle Rent	Electronic Monitoring Equip	3,650	2,183	4,000	4,000	4,000	4,000
220-1100-6500-00	Interdept Vehicle Expense	General	24,558	26,654	30,000	30,000	30,000	30,000
220-1100-6510-00	Equip/Vehicle Main & Repair	General	4,693	6,317	5,000	5,000	5,000	5,000
220-1100-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	12,213	24,945	24,000	24,000	24,000	24,000
220-1100-6510-05	Equip/Vehicle Main & Repair	Electronics M & R	0	588	0	0	0	0
220-1100-6550-00	Building and Grounds Main	General	1,869	153	1,000	1,000	1,000	1,000
220-1100-6550-10	Building and Grounds Main	Structural M&R	0	258	1,000	0	0	0

Douglas County, Oregon
Public Safety Fund
Sheriff Corrections

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
220-1100-6680-01	Communication	Telephone	9,454	7,219	12,000	10,000	10,000	10,000
220-1100-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	283,087	185,072	185,072	199,500	199,500	199,500
220-1100-6730-00	Liability Claims	General	1,620	2,615	2,000	2,000	2,000	2,000
220-1100-6800-00	Laundry and Dry Cleaning	General	9,269	13,182	8,200	11,200	11,200	11,200
220-1100-7400-00	Office Supplies and Expenses	General	4,883	4,777	8,000	7,000	7,000	7,000
220-1100-7410-00	Postage	General	529	499	900	900	900	900
220-1100-7420-01	Duplicating Services	Photos, Photostats, Copying	0	304	200	200	200	200
220-1100-7500-00	Subscriptions & Periodicals	General	3,380	3,438	5,000	4,000	4,000	4,000
220-1100-7550-00	Travel	General	1,490	728	2,500	2,500	2,500	2,500
220-1100-7550-20	Travel	Jail Inspection	224	196	2,000	2,000	2,000	2,000
220-1100-7560-00	Conventions, Schools, Seminars	General	8,803	7,458	11,000	11,000	11,000	11,000
220-1100-7580-00	Dues and Memberships	General	35	35	100	100	100	100
220-1100-7850-00	Pre-employment Testing	General	25	0	0	0	0	0
Total Materials & Services			1,622,283	1,559,623	1,557,725	1,597,310	1,597,310	1,597,310
220-1100-8200-99	Furniture and Equipment	Noninventory	3,858	0	5,000	5,000	5,000	5,000
Total Capital Outlay			3,858	0	5,000	5,000	5,000	5,000
Total Expenditures			5,675,711	5,678,006	6,056,671	5,866,099	5,866,099	5,866,099

Capital Outlay is for jail repairs

Douglas County, Oregon
Public Safety Fund
Sheriff Corrections

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 12-13	
	FY 09-10	FY 10-11	FTE	FTE	Amount
Corrections Deputy-Basic	39.00	39.00	39.00	36.00	1,984,476
Corrections Clerk	2.00	2.00	2.00	2.00	82,160
Lieutenant	1.00	1.00	1.00	1.00	83,662
Sergeant	4.00	4.00	4.00	4.00	300,712
Total Regular	<u>46.00</u>	<u>46.00</u>	<u>46.00</u>	<u>43.00</u>	<u>2,451,010</u>
Temporary					44,000
Overtime					91,000
PERS		24.60%, 26.39%			678,518
Social Security		7.65%			197,829
Worker's Compensation		2.00%			51,720
Unemployment		1.95%			50,427
Medical & Dental Insurance		Varied			699,285
Total Personnel Services					<u><u>4,263,789</u></u>