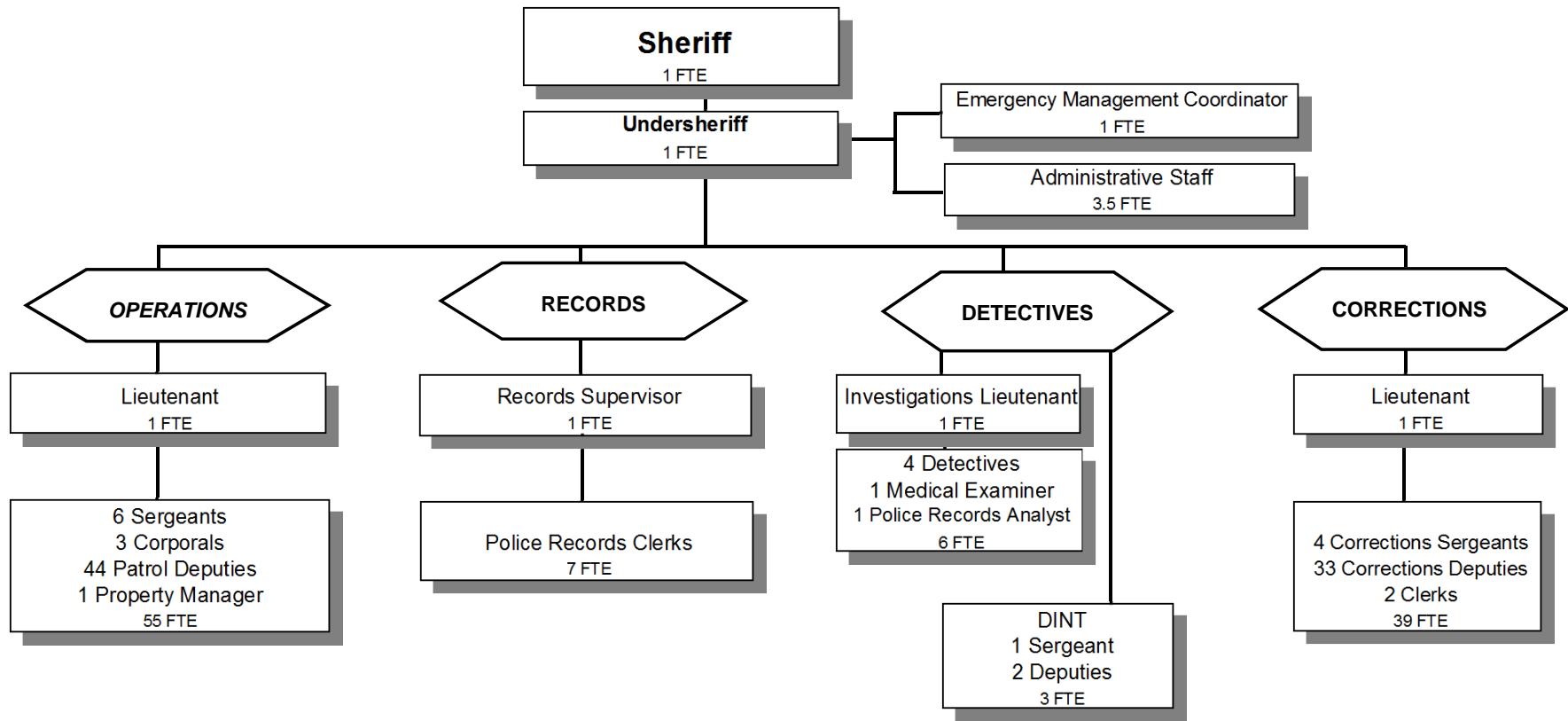
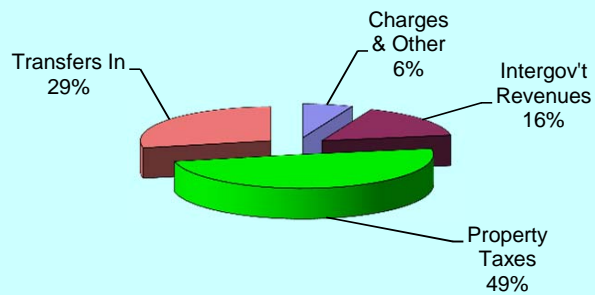


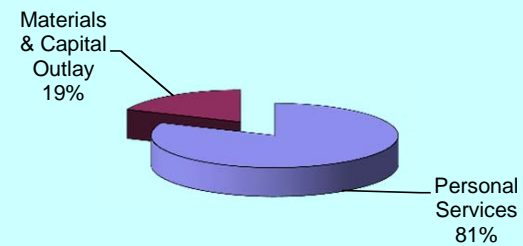
SHERIFF ENFORCEMENT & CORRECTIONS



CURRENT YEAR REVENUES \$17,556,399



CURRENT YEAR EXPENDITURES \$17,572,039



Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement and Corrections

	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Revised Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
<u>RESOURCES</u>							
Beginning Balance	225,483	147,100	44,330	263,161	15,640	15,640	15,640
Transfers In:							
General Fund	354,000			240,000			
Public Works	3,279,432	3,694,000	4,174,175	4,490,334	4,903,040	4,903,040	4,903,040
Title III	313,489	359,054	18,721	77,851	100,000	100,000	100,000
	3,946,921	4,053,054	4,192,896	4,808,185	5,003,040	5,003,040	5,003,040
Property Taxes:							
Current Year	7,860,297	8,218,804	8,439,673	8,100,000	8,200,000	8,200,000	8,200,000
Prior Years	515,399	527,033	503,760	500,000	500,000	500,000	500,000
Tax Offset: Western Oregon Privilege Tax	10,704	15,631	21,381	20,000	20,000	20,000	20,000
Other Revenues:							
Enforcement Division	2,033,265	2,048,729	1,990,770	2,057,496	1,825,255	1,825,255	1,825,255
Correction Division	2,076,112	1,690,649	2,216,789	2,099,365	2,008,104	2,008,104	2,008,104
Total Revenue	16,442,698	16,553,900	17,365,269	17,585,046	17,556,399	17,556,399	17,556,399
TOTAL RESOURCES	16,668,181	16,701,000	17,409,599	17,848,207	17,572,039	17,572,039	17,572,039
<u>REQUIREMENTS</u>							
Enforcement Division	10,528,280	10,738,395	10,862,097	11,096,773	11,451,770	11,451,770	11,451,770
Corrections Division	5,992,801	5,918,275	5,936,876	6,751,434	6,120,269	6,120,269	6,120,269
Total Expenditures	16,521,081	16,656,670	16,798,973	17,848,207	17,572,039	17,572,039	17,572,039
Ending Fund Balance	147,100	44,330	610,626				
TOTAL REQUIREMENTS	16,668,181	16,701,000	17,409,599	17,848,207	17,572,039	17,572,039	17,572,039
Staffing FTE: Enforcement	84.50	82.50	81.50	81.50	79.50	79.50	79.50
Corrections	46.00	43.00	44.00	44.00	40.00	40.00	40.00
Total	130.50	125.50	125.50	125.50	119.50	119.50	119.50

Capital outlay detailed on pages 126 and 130

SHERIFF DETAILED REVENUES

Douglas County, Oregon
Public Safety Fund
Sheriff Revenues

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
220-1000-2280-02	Duplicating Services	Photocopies	330	195	300	300	300	300
220-1000-2300-01	Sheriff Fees & Services	Fees-Serving Papers	117,696	125,515	130,000	140,000	140,000	140,000
220-1000-2300-02	Sheriff Fees & Services	Accident Reports	5,254	5,070	5,500	5,500	5,500	5,500
220-1000-2300-04	Sheriff Fees & Services	Vehicle Tow Fees	8,400	10,100	5,000	5,000	5,000	5,000
220-1000-2300-05	Sheriff Fees & Services	Fingerprinting	975	1,665	5,000	5,000	5,000	5,000
220-1000-2300-06	Sheriff Fees & Services	Fingerprinting-OSP	16,510	13,433	8,000	8,000	8,000	8,000
220-1000-2900-00	Liquor Licenses	General	2,340	2,120	2,500	2,500	2,500	2,500
220-1000-2990-00	Concealed Weapons Permit	General	131,248	110,897	100,000	100,000	100,000	100,000
220-1000-3000-00	Court Fines	General	45,183	43,821	35,000	35,000	35,000	35,000
220-1000-3000-01	Court Fines	District Court	543	25	0	0	0	0
220-1000-3020-00	Jail Statutory Assessment	General	74,944	87,517	110,000	110,000	110,000	110,000
220-1000-3030-00	Restitution	General	2,177	910	2,000	2,000	2,000	2,000
220-1000-3250-00	State/Fed-Transportation Dept	General	11,798	15,813	15,000	15,000	15,000	15,000
220-1000-3250-02	State/Fed-Transportation Dept	Seat Belt Program	2,255	2,888	3,000	3,000	3,000	3,000
220-1000-3250-03	State/Fed-Transportation Dept	Speed Enforcement Program	9,060	1,860	5,000	5,000	5,000	5,000
220-1000-3250-04	State/Fed-Transportation Dept	Safety Seat Program	529	3,680	1,500	1,500	1,500	1,500
220-1000-3290-02	State/Fed-Other Assistance	Emergency Mgmt Assistance	130,651	127,246	94,245	137,829	137,829	137,829
220-1000-3290-05	State/Fed-Other Assistance	OSP- HIDTA	1,958	0	0	0	0	0
220-1000-3290-34	State/Fed-Other Assistance	OEM-Homeland Security Program	120,762	209,777	93,547	24,588	24,588	24,588
220-1000-3290-49	State/Fed-Other Assistance	OR Dept of Forestry	0	11,681	52,250	0	0	0
220-1000-3390-01	State-Other Assistance	Marine Board Grants	247,915	168,806	279,839	206,350	206,350	206,350
220-1000-3390-70	State-Other Assistance	ATV Grant	160,705	163,921	160,705	160,705	160,705	160,705
220-1000-3450-74	Shared Revenues	Cities-Part in Fines	7,748	10,420	7,000	7,000	7,000	7,000
220-1000-3550-50	Cost Share	Sheriff Patrol Contracts	886,568	852,495	897,460	806,133	806,133	806,133
220-1000-3600-04	Tax Offsets	West OR Privilege/Severance	15,631	21,381	20,000	20,000	20,000	20,000
220-1000-3620-99	In Lieu of Taxes	OR Ent Zone	41,571	0	0	0	0	0
220-1000-3700-00	Current Taxes	General	8,218,804	8,439,673	8,100,000	8,200,000	8,200,000	8,200,000
220-1000-3720-01	Prior Taxes	First Prior Year	208,531	197,510	500,000	500,000	500,000	500,000
220-1000-3720-02	Prior Taxes	Second Prior Year	115,046	102,400	0	0	0	0
220-1000-3720-03	Prior Taxes	Third Prior Year	133,471	114,493	0	0	0	0
220-1000-3720-04	Prior Taxes	Fourth Prior Year	58,097	68,804	0	0	0	0
220-1000-3720-05	Prior Taxes	Fifth Prior Year	6,872	10,529	0	0	0	0
220-1000-3720-06	Prior Taxes	Six and Over Prior	5,016	10,024	0	0	0	0
220-1000-3800-01	Interest	General Investments	1,722	2,139	0	0	0	0
220-1000-3800-02	Interest	Property Taxes	1,707	1,320	7,000	7,000	7,000	7,000
220-1000-3840-00	Contributions and Donations	General	2,005	2,000	0	200	200	200

Douglas County, Oregon
Public Safety Fund
Sheriff Revenues

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
220-1000-3870-00	Other Sales	General	0	(3,250)	0	0	0	0
220-1000-3870-80	Other Sales	Sale of Inventory	855	0	0	0	0	0
220-1000-3875-22	Expense Reimbursements	Jury/Witness	771	855	600	600	600	600
220-1000-3879-00	Miscellaneous	General	7,428	2,959	22,050	22,050	22,050	22,050
220-1000-3879-50	Miscellaneous	ATV Safety Diversion	7,175	14,000	15,000	15,000	15,000	15,000
220-1000-3879-80	Miscellaneous	Cash Over/Short	130	19	0	0	0	0
220-1000-3879-90	Miscellaneous	Subrogating Claim Recovery	0	1,043	0	0	0	0
220-1000-3879-95	Miscellaneous	NSF Checks	(184)	(170)	0	0	0	0
220-1000-3900-01	Transfers In	General Fund	0	0	240,000	0	0	0
220-1000-3900-11	Transfers In	Public Works	3,694,000	4,174,175	4,490,334	4,903,040	4,903,040	4,903,040
220-1000-3900-26	Transfers In	Title III	359,054	18,721	77,851	100,000	100,000	100,000
220-1100-2340-01	Correctional Fees	State Prisoners Transport	9,832	4,432	10,000	10,000	10,000	10,000
220-1100-2340-04	Correctional Fees	Federal Prisoners-Room & Board	73	231	1,000	1,000	1,000	1,000
220-1100-2340-05	Correctional Fees	County/Other Prisoners-Room & Board	366	0	400	400	400	400
220-1100-2340-06	Correctional Fees	City Prisoners-Room & Board	309,563	240,033	300,000	319,500	319,500	319,500
220-1100-2340-09	Correctional Fees	Prisoner Housing Fee	2,004	2,748	15,000	15,000	15,000	15,000
220-1100-2340-10	Correctional Fees	Medical Screening Fee	4,403	0	0	0	0	0
220-1100-2340-11	Correctional Fees	Public Defense Transport	595	0	0	0	0	0
220-1100-2340-12	Correctional Fees	Jail Fees	33,309	32,139	28,000	28,000	28,000	28,000
220-1100-2340-13	Correctional Fees	SB395 Housing Fees	129,960	93,338	75,000	75,000	75,000	75,000
220-1100-2340-24	Correctional Fees	Electronic Monitoring Supervision	14,520	5,749	15,000	15,000	15,000	15,000
220-1100-3030-00	Restitution	General	0	0	400	400	400	400
220-1100-3190-00	Fed-Other Assistance	General	7,617	5,286	5,000	5,000	5,000	5,000
220-1100-3190-50	Fed-Other Assistance	US Social Security Administration	8,200	12,400	500	500	500	500
220-1100-3270-20	State/Fed-Fed Recovery Funds	OR Dept of Corrections-Meas 57	6,680	0	0	0	0	0
220-1100-3390-54	State-Other Assistance	DOC-Grant In Aid	1,102,120	1,084,830	1,209,245	1,287,900	1,287,900	1,287,900
220-1100-3390-60	State-Other Assistance	Department of Corrections	0	106,644	96,624	0	0	0
220-1100-3390-65	State-Other Assistance	Criminal Justice Commission	0	575,756	281,696	188,904	188,904	188,904
220-1100-3870-20	Other Sales	Commissary Sales	30,081	24,467	20,000	20,000	20,000	20,000
220-1100-3870-21	Other Sales	Commissary Other	372	0	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	468	122	500	500	500	500
220-1100-3879-25	Miscellaneous	Pay Phones	30,486	28,614	40,000	40,000	40,000	40,000
Total Revenues			16,553,900	17,365,269	17,585,046	17,556,399	17,556,399	17,556,399

SHERIFF ENFORCEMENT DETAILED EXPENDITURES

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
220-1000-4000-00	Regular Employees	General	4,617,858	4,644,100	4,757,687	4,916,579	4,916,579	4,916,579
220-1000-4030-00	Temporary Employees	General	163,207	204,149	189,040	228,379	228,379	228,379
220-1000-4050-00	Overtime	General	396,955	460,588	387,755	382,780	382,780	382,780
220-1000-4500-00	PERS	General	1,317,205	1,425,610	1,480,770	1,625,298	1,625,298	1,625,298
220-1000-4510-00	Social Security	General	383,378	390,289	408,089	422,871	422,871	422,871
220-1000-4520-00	Workers' Compensation	General	103,561	106,175	106,690	110,556	110,556	110,556
220-1000-4520-01	Workers' Compensation	Workers Comp Claims	10,813	9,593	0	0	0	0
220-1000-4530-00	Medical and Dental Insurance	General	1,260,145	1,338,961	1,430,520	1,596,420	1,596,420	1,596,420
220-1000-4540-00	Unemployment	General	99,422	37,162	37,341	49,754	49,754	49,754
Total Personnel Services			8,352,544	8,616,627	8,797,892	9,332,637	9,332,637	9,332,637
220-1000-5000-00	Legal Services	General	18,662	29,031	10,000	15,000	15,000	15,000
220-1000-5099-00	Other Professional Services	General	48,317	34,072	49,750	49,936	49,936	49,936
220-1000-5330-00	Volunteer Services Contract	General	1,122	2,545	1,000	1,000	1,000	1,000
220-1000-5500-00	Intergov't Assistance	General	35,525	17,727	37,133	37,133	37,133	37,133
220-1000-5700-01	Investigation and Prosecution	Evidence Procurement	(97)	701	200	700	700	700
220-1000-5700-50	Investigation and Prosecution	K-9 Patrol	5,025	111	4,000	2,000	2,000	2,000
220-1000-5720-01	Crime Prevention and Diversion	Neighborhood Watch	2,654	2,443	3,500	3,500	3,500	3,500
220-1000-6150-00	Uniforms and Uniform Allowance	General	28,317	28,179	26,500	26,500	26,500	26,500
220-1000-6150-01	Uniforms and Uniform Allowance	Bullet Proof Vests	6,782	2,163	10,000	20,000	20,000	20,000
220-1000-6160-00	Ammunition	General	19,414	31,651	25,000	20,000	20,000	20,000
220-1000-6200-00	Food and Meals	General	811	1,379	200	200	200	200
220-1000-6290-00	Software Purchases	General	8,113	7,579	7,500	7,500	7,500	7,500
220-1000-6290-10	Software Purchases	Software Updates/Maintenance	0	4,890	0	4,000	4,000	4,000
220-1000-6295-00	Equipment-Noninventory	General	23,527	28,451	103,862	78,292	78,292	78,292
220-1000-6299-00	Other Materials and Supplies	General	45,195	59,023	39,800	38,600	38,600	38,600
220-1000-6299-30	Other Materials and Supplies	Safety Seat Program	529	0	0	0	0	0
220-1000-6299-54	Other Materials and Supplies	Volunteer Expenses	0	0	0	1,000	1,000	1,000
220-1000-6400-00	Land and Building Rent	General	365	365	0	0	0	0
220-1000-6500-00	Interdept Vehicle Expense	General	845,427	893,219	827,000	842,000	842,000	842,000
220-1000-6510-00	Equip/Vehicle Main & Repair	General	3,736	2,563	11,938	9,438	9,438	9,438
220-1000-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	60,769	34,058	110,000	47,500	47,500	47,500
220-1000-6680-01	Communication	Telephone	32,370	18,107	20,000	15,000	15,000	15,000
220-1000-6680-02	Communication	Pages/Answering Services	0	1,870	0	0	0	0
220-1000-6680-16	Communication	Wireless Data Communications	55,834	57,370	60,000	60,000	60,000	60,000
220-1000-6685-00	Utilities	General	2,940	2,940	2,700	2,900	2,900	2,900

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
220-1000-6715-03	Workers' Compensation	Volunteer Injury Comp	4,914	5,094	3,500	3,500	3,500	3,500
220-1000-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	66,500	68,750	68,750	72,500	72,500	72,500
220-1000-6730-00	Liability Claims	General	3,819	7,111	4,000	2,000	2,000	2,000
220-1000-6800-00	Laundry and Dry Cleaning	General	16,156	15,345	17,350	16,850	16,850	16,850
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	20,269	18,026	21,350	19,650	19,650	19,650
220-1000-7410-00	Postage	General	7,350	12,811	7,620	7,320	7,320	7,320
220-1000-7420-01	Duplicating Services	Photos, Photostats, Copying	1,400	0	400	400	400	400
220-1000-7500-00	Subscriptions & Periodicals	General	545	121	1,350	1,650	1,650	1,650
220-1000-7550-00	Travel	General	2,875	4,181	6,100	6,100	6,100	6,100
220-1000-7560-00	Conventions, Schools, Seminars	General	28,477	32,148	39,300	40,800	40,800	40,800
220-1000-7560-01	Conventions, Schools, Seminars	Instructors	0	100	4,000	4,000	4,000	4,000
220-1000-7580-00	Dues and Memberships	General	1,574	3,062	2,350	2,350	2,350	2,350
220-1000-7850-00	Pre-employment Testing	General	9,372	13,355	10,000	10,000	10,000	10,000
220-1000-7900-00	Miscellaneous	General	21,123	15,739	8,000	8,000	8,000	8,000
220-1000-7900-04	Miscellaneous	Bank Card Fees	1,318	1,443	1,000	1,000	1,000	1,000
Total Materials and Services			1,431,029	1,457,723	1,546,153	1,479,319	1,479,319	1,479,319
220-1000-8200-00	Furniture and Equipment	General	0	88,023	63,625	19,000	19,000	19,000
220-1000-8200-99	Furniture and Equipment	Noninventory	51,085	64,850	0	0	0	0
220-1000-8300-00	Vehicles and Heavy Equipment	General	200,742	0	64,975	6,000	6,000	6,000
220-1000-8300-99	Vehicles and Heavy Equipment	Noninventory	0	3,375	0	0	0	0
Total Capital Outlay			251,827	156,248	128,600	25,000	25,000	25,000
220-1000-9500-17	Transfers Out	Health and Social Services	21,532	25,933	18,000	0	0	0
Total Before Intrafund Transfer			10,056,932	10,256,531	10,490,645	10,836,956	10,836,956	10,836,956
220-1000-9899-82	Intrafund Transfers	Communications & Electronics	681,463	605,566	606,128	614,814	614,814	614,814
Total Expenditures			10,738,395	10,862,097	11,096,773	11,451,770	11,451,770	11,451,770
Capital Outlay								
Admin - Miscellaneous Office								10,000
Vehicle Carport for Trailer - Title III SRS2000								6,000
ATV - Diversion								9,000
								<u>25,000</u>

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 15-16	
	FY 12-13	FY 13-14	FTE	FTE	Amount
Sheriff	1.00	1.00	1.00	1.00	103,272
Volunteer Services Coordinator	1.00	1.00	1.00	1.00	38,486
Emergency Services Coordinator	1.00	1.00	1.00	1.00	68,848
Records & Civil Division Supervisor	1.00	1.00	1.00	1.00	52,371
Property Manager	1.00	1.00	1.00	1.00	49,005
Police Records Clerk	9.00	9.00	9.00	8.00	318,846
Undersheriff	1.00	1.00	1.00	1.00	102,565
Lieutenant	2.00	2.00	2.00	2.00	191,324
Sergeant	7.00	7.00	7.00	7.00	603,160
Chief Deputy Medical Examiner	1.00	1.00	1.00	1.00	70,949
Detectives	4.00	4.00	4.00	4.00	282,839
Corporal	3.00	3.00	3.00	3.00	212,202
Patrol Deputy Sheriff	48.00	47.00	47.00	46.00	2,715,604
Administrative Assistant	1.00	1.00	1.00	1.00	47,798
Accounting Technician 1	1.00	1.00	1.00	1.00	44,927
Department Assistant 4	0.50	0.50	0.50	0.50	14,383
Total Regular	<u>82.50</u>	<u>81.50</u>	<u>81.50</u>	<u>79.50</u>	<u>4,916,579</u>
Temporary					228,379
Overtime					382,780
PERS		23.25%, 27.36%, 32.48%			1,625,298
Social Security		7.65%			422,871
Worker's Compensation		2.00%			110,556
Unemployment		0.90%			49,754
Medical & Dental Insurance		Varied			<u>1,596,420</u>
Total Personnel Services					<u><u>9,332,637</u></u>

SHERIFF CORRECTIONS DETAILED EXPENDITURES

Douglas County, Oregon
Public Safety Fund
Sheriff Corrections

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
220-1100-4000-00	Regular Employees	General	2,480,694	2,352,565	2,534,686	2,471,586	2,471,586	2,471,586
220-1100-4030-00	Temporary Employees	General	36,414	41,715	44,000	44,000	44,000	44,000
220-1100-4050-00	Overtime	General	142,233	209,753	91,000	91,000	91,000	91,000
220-1100-4500-00	PERS	General	677,282	700,930	747,006	768,198	768,198	768,198
220-1100-4510-00	Social Security	General	198,093	192,524	204,231	199,404	199,404	199,404
220-1100-4520-00	Workers' Compensation	General	53,187	52,081	53,394	52,132	52,132	52,132
220-1100-4520-01	Workers' Compensation	Workers Comp Claims	5,738	9,976	0	0	0	0
220-1100-4530-00	Medical and Dental Insurance	General	688,165	656,490	782,964	823,200	823,200	823,200
220-1100-4540-00	Unemployment	General	51,139	18,229	18,688	23,459	23,459	23,459
Total Personnel Services			4,332,945	4,234,263	4,475,969	4,472,979	4,472,979	4,472,979
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	824,357	898,387	1,037,976	847,384	847,384	847,384
220-1100-5099-60	Other Professional Services	Justice Benefits Inc	1,676	1,163	3,000	3,000	3,000	3,000
220-1100-5500-00	Intergov't Assistance	General	0	0	247,521	0	0	0
220-1100-5790-01	Transport Costs	Security Transport	1,576	744	5,000	5,000	5,000	5,000
220-1100-6200-00	Food and Meals	General	399,134	357,161	372,201	381,506	381,506	381,506
220-1100-6210-00	Clothing	General	7,222	16,823	20,200	8,000	8,000	8,000
220-1100-6220-00	Household Expenses	General	29,602	41,727	24,000	29,000	29,000	29,000
220-1100-6220-01	Household Expenses	Bedding	2,273	17,303	28,225	5,000	5,000	5,000
220-1100-6220-02	Household Expenses	Kitchen	2,019	1,337	2,500	2,500	2,500	2,500
220-1100-6220-03	Household Expenses	Inmate Fund Expenses	19,657	24,247	15,000	15,000	15,000	15,000
220-1100-6290-00	Software Purchases	General	382	398	1,000	1,000	1,000	1,000
220-1100-6295-00	Equipment-Noninventory	General	3,972	22,543	52,609	18,000	18,000	18,000
220-1100-6299-00	Other Materials and Supplies	General	4,512	4,448	17,583	3,000	3,000	3,000
220-1100-6450-24	Equipment/Vehicle Rent	Electronic Monitoring Equip	2,649	1,462	4,000	4,000	4,000	4,000
220-1100-6500-00	Interdept Vehicle Expense	General	29,703	22,955	30,000	30,000	30,000	30,000
220-1100-6510-00	Equip/Vehicle Main & Repair	General	297	1,656	5,000	5,000	5,000	5,000
220-1100-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	26,018	11,670	24,000	24,000	24,000	24,000
220-1100-6510-05	Equip/Vehicle Main & Repair	Electronics M & R	684	0	0	0	0	0
220-1100-6550-00	Building and Grounds Main	General	875	233	1,000	500	500	500
220-1100-6680-01	Communication	Telephone	4,873	4,872	10,000	8,000	8,000	8,000
220-1100-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	199,500	206,250	206,250	217,500	217,500	217,500
220-1100-6730-00	Liability Claims	General	2,000	400	2,000	1,500	1,500	1,500

Douglas County, Oregon
Public Safety Fund
Sheriff Corrections

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
220-1100-6800-00	Laundry and Dry Cleaning	General	9,353	7,407	11,200	10,200	10,200	10,200
220-1100-7400-00	Office Supplies and Expenses	General	4,319	2,231	7,000	4,000	4,000	4,000
220-1100-7410-00	Postage	General	605	288	900	400	400	400
220-1100-7420-01	Duplicating Services	Photos, Photostats, Copying	0	0	200	200	200	200
220-1100-7500-00	Subscriptions & Periodicals	General	2,196	1,074	4,000	2,000	2,000	2,000
220-1100-7550-00	Travel	General	1,166	1,550	2,500	1,500	1,500	1,500
220-1100-7550-20	Travel	Jail Inspection	0	0	2,000	2,000	2,000	2,000
220-1100-7560-00	Conventions, Schools, Seminars	General	4,615	5,552	11,000	10,000	10,000	10,000
220-1100-7580-00	Dues and Memberships	General	95	48	100	100	100	100
Total Materials and Services			1,585,330	1,653,929	2,150,965	1,642,290	1,642,290	1,642,290
220-1100-8100-99	Buildings and Improvements	Noninventory	0	0	78,000	0	0	0
220-1100-8200-00	Furniture and Equipment	General	0	34,514	11,500	0	0	0
220-1100-8200-99	Furniture and Equipment	Noninventory	0	14,170	35,000	5,000	5,000	5,000
Total Capital Outlay			0	48,684	124,500	5,000	5,000	5,000
Total Expenditures			5,918,275	5,936,876	6,751,434	6,120,269	6,120,269	6,120,269
Capital Outlay - Jail Repairs								5,000

Douglas County, Oregon
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PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	FTE	FY 15-16	
	FY 12-13	FY 13-14	FY 14-15	FTE	Amount
Corrections Deputy-Basic	36.00	37.00	37.00	33.00	1,946,355
Corrections Clerk	2.00	2.00	2.00	2.00	83,826
Lieutenant	1.00	1.00	1.00	1.00	101,130
Sergeant	4.00	4.00	4.00	4.00	340,275
Total Regular	<u>43.00</u>	<u>44.00</u>	<u>44.00</u>	<u>40.00</u>	<u>2,471,586</u>
Temporary					44,000
Overtime					91,000
PERS		23.25%, 27.36%, 32.48%			768,198
Social Security		7.65%			199,404
Worker's Compensation		2.00%			52,132
Unemployment		0.70%			23,459
Medical & Dental Insurance		Varied			823,200
Total Personnel Services					<u><u>4,472,979</u></u>