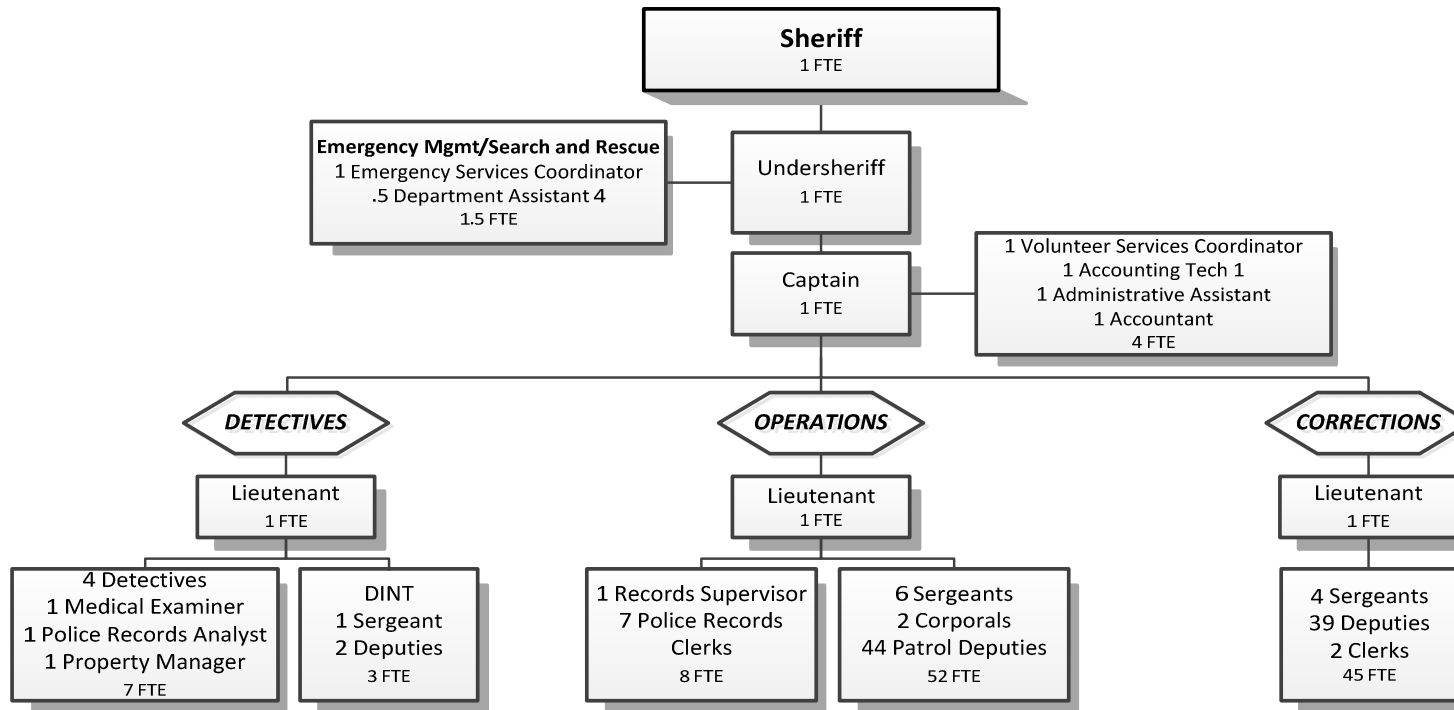
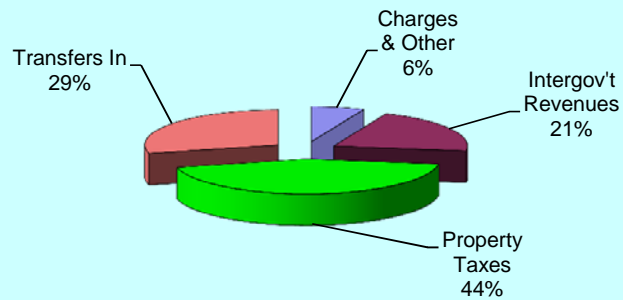


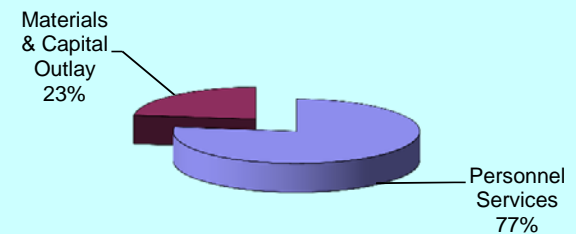
SHERIFF ENFORCEMENT & CORRECTIONS



CURRENT YEAR REVENUES \$19,265,716



CURRENT YEAR EXPENDITURES \$19,281,356



Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement and Corrections

	Actual FY 12-13	Actual FY 13-14	Actual FY 14-15	Revised Budget FY 15-16	Proposed FY 16-17	Approved FY 16-17	Adopted FY 16-17
<u>RESOURCES</u>							
Beginning Balance	147,100	44,330	610,626	15,640	15,640	15,640	15,640
Transfers In:							
Public Works	3,694,000	4,174,175	4,290,000	4,903,040	5,492,287	5,492,287	5,492,287
Title III	359,054	18,721	70,951	100,000	100,000	100,000	100,000
	4,053,054	4,192,896	4,360,951	5,003,040	5,592,287	5,592,287	5,592,287
Property Taxes:							
Current Year	8,218,804	8,439,673	8,770,235	8,200,000	8,000,000	8,000,000	8,000,000
Prior Years	527,033	503,760	469,202	500,000	400,000	400,000	400,000
Tax Offset: Western Oregon Privilege Tax	15,631	21,381	26,083	20,000	20,000	20,000	20,000
Other Revenues:							
Enforcement Division	2,048,729	1,990,770	1,857,443	2,018,673	1,965,715	1,965,715	1,965,715
Correction Division	1,690,649	2,216,789	1,766,207	2,945,638	3,287,714	3,287,714	3,287,714
Total Revenue	16,553,900	17,365,269	17,250,121	18,687,351	19,265,716	19,265,716	19,265,716
TOTAL RESOURCES	16,701,000	17,409,599	17,860,747	18,702,991	19,281,356	19,281,356	19,281,356
<u>REQUIREMENTS</u>							
Enforcement Division	10,738,395	10,862,097	11,050,367	11,645,188	11,955,252	11,955,252	11,955,252
Corrections Division	5,918,275	5,936,876	6,567,949	7,057,803	7,326,104	7,326,104	7,326,104
Total Expenditures	16,656,670	16,798,973	17,618,316	18,702,991	19,281,356	19,281,356	19,281,356
Ending Fund Balance	44,330	610,626	242,431				
TOTAL REQUIREMENTS	16,701,000	17,409,599	17,860,747	18,702,991	19,281,356	19,281,356	19,281,356
Staffing FTE: Enforcement	82.50	81.50	81.50	79.50	80.50	80.50	80.50
Corrections	43.00	44.00	44.00	46.00	46.00	46.00	46.00
Total	125.50	125.50	125.50	125.50	126.50	126.50	126.50

Capital outlay detailed on pages 134 and 138

SHERIFF DETAILED REVENUES

Douglas County, Oregon
Public Safety Fund
Sheriff Revenues

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 13-14	FY 14-15	Budget	FY 16-17	FY 16-17	FY 16-17
					FY 15-16			
220-1000-2280-02	Duplicating Services	Photocopies	195	255	300	300	300	300
220-1000-2300-01	Sheriff Fees & Services	Fees-Serving Papers	125,515	134,196	140,000	140,000	140,000	140,000
220-1000-2300-02	Sheriff Fees & Services	Accident Reports	5,070	5,035	5,500	5,500	5,500	5,500
220-1000-2300-04	Sheriff Fees & Services	Vehicle Tow Fees	10,100	9,400	5,000	5,000	5,000	5,000
220-1000-2300-05	Sheriff Fees & Services	Fingerprinting	1,665	1,680	5,000	5,000	5,000	5,000
220-1000-2300-06	Sheriff Fees & Services	Fingerprinting-OSP	13,433	11,038	8,000	8,000	8,000	8,000
220-1000-2900-00	Liquor Licenses	General	2,120	2,060	2,500	2,500	2,500	2,500
220-1000-2990-00	Concealed Weapons Permit	General	110,897	104,762	100,000	100,000	100,000	100,000
220-1000-3000-00	Court Fines	General	43,821	36,162	35,000	35,000	35,000	35,000
220-1000-3000-01	Court Fines	District Court	25	400	0	0	0	0
220-1000-3020-00	Jail Statutory Assessment	General	87,517	104,900	110,000	154,000	154,000	154,000
220-1000-3030-00	Restitution	General	910	4,305	2,000	3,500	3,500	3,500
220-1000-3250-00	State/Fed-Transportation Dept	General	15,813	22,161	15,000	15,000	15,000	15,000
220-1000-3250-02	State/Fed-Transportation Dept	Seat Belt Program	2,888	2,695	3,000	3,000	3,000	3,000
220-1000-3250-03	State/Fed-Transportation Dept	Speed Enforcement Program	1,860	3,120	5,000	4,690	4,690	4,690
220-1000-3250-04	State/Fed-Transportation Dept	Safety Seat Program	3,680	913	1,500	1,500	1,500	1,500
220-1000-3290-00	State/Fed-Other Assistance	General	0	0	109,834	0	0	0
220-1000-3290-02	State/Fed-Other Assistance	Emergency Mgmt Assistance	127,246	85,249	137,829	137,829	137,829	137,829
220-1000-3290-34	State/Fed-Other Assistance	OEM-Homeland Security Program	209,777	78,435	108,172	31,615	31,615	31,615
220-1000-3290-49	State/Fed-Other Assistance	OR Dept of Forestry	11,681	49,850	0	0	0	0
220-1000-3390-01	State-Other Assistance	Marine Board Grants	168,806	197,777	206,350	220,000	220,000	220,000
220-1000-3390-70	State-Other Assistance	ATV Grant	163,921	154,793	160,705	185,620	185,620	185,620
220-1000-3450-74	Shared Revenues	Cities-Part in Fines	10,420	9,069	7,000	7,000	7,000	7,000
220-1000-3550-50	Cost Share	Sheriff Patrol Contracts	852,495	792,616	806,133	854,011	854,011	854,011
220-1000-3600-04	Tax Offsets	West OR Privilege/Severance	21,381	26,083	20,000	20,000	20,000	20,000
220-1000-3700-00	Current Taxes	General	8,439,673	8,770,235	8,200,000	8,000,000	8,000,000	8,000,000
220-1000-3720-01	Prior Taxes	First Prior Year	197,510	172,048	500,000	400,000	400,000	400,000
220-1000-3720-02	Prior Taxes	Second Prior Year	102,400	94,545	0	0	0	0
220-1000-3720-03	Prior Taxes	Third Prior Year	114,493	116,950	0	0	0	0
220-1000-3720-04	Prior Taxes	Fourth Prior Year	68,804	60,424	0	0	0	0
220-1000-3720-05	Prior Taxes	Fifth Prior Year	10,529	10,558	0	0	0	0
220-1000-3720-06	Prior Taxes	Six and Over Prior	10,024	14,677	0	0	0	0
220-1000-3800-01	Interest	General Investments	2,139	6,917	0	0	0	0
220-1000-3800-02	Interest	Property Taxes	1,320	1,576	7,000	7,000	7,000	7,000
220-1000-3840-00	Contributions and Donations	General	2,000	2,433	200	2,000	2,000	2,000
220-1000-3870-00	Other Sales	General	(3,250)	415	0	0	0	0

Douglas County, Oregon
Public Safety Fund
Sheriff Revenues

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 13-14	FY 14-15	Budget	FY 16-17	FY 16-17	FY 16-17
					FY 15-16			
220-1000-3875-22	Expense Reimbursements	Jury/Witness	855	401	600	600	600	600
220-1000-3879-00	Miscellaneous	General	2,959	13,421	22,050	22,050	22,050	22,050
220-1000-3879-50	Miscellaneous	ATV Safety Diversion	14,000	14,800	15,000	15,000	15,000	15,000
220-1000-3879-80	Miscellaneous	Cash Over/Short	19	0	0	0	0	0
220-1000-3879-90	Miscellaneous	Subrogating Claim Recovery	1,043	6,765	0	0	0	0
220-1000-3879-95	Miscellaneous	NSF Checks	(170)	(156)	0	0	0	0
220-1000-3900-11	Transfers In	Public Works	4,174,175	4,290,000	4,903,040	5,492,287	5,492,287	5,492,287
220-1000-3900-26	Transfers In	Title III	18,721	70,951	100,000	100,000	100,000	100,000
220-1100-2340-01	Correctional Fees	State Prisoners Transport	4,432	5,595	10,000	10,000	10,000	10,000
220-1100-2340-04	Correctional Fees	Federal Prisoners-Room & Board	231	0	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	240,033	195,811	319,500	502,500	502,500	502,500
220-1100-2340-09	Correctional Fees	Prisoner Housing Fee	2,748	1,083	15,000	15,000	15,000	15,000
220-1100-2340-12	Correctional Fees	Jail Fees	32,139	34,534	28,000	28,000	28,000	28,000
220-1100-2340-13	Correctional Fees	SB395 Housing Fees	93,338	95,377	75,000	75,000	75,000	75,000
220-1100-2340-24	Correctional Fees	Electronic Monitoring Supervision	5,749	7,654	15,000	15,000	15,000	15,000
220-1100-3030-00	Restitution	General	0	893	400	400	400	400
220-1100-3190-00	Fed-Other Assistance	General	5,286	6,511	5,000	5,000	5,000	5,000
220-1100-3190-50	Fed-Other Assistance	US Social Security Administration	12,400	10,600	500	500	500	500
220-1100-3390-54	State-Other Assistance	DOC-Grant In Aid	1,084,830	942,476	1,701,536	1,834,056	1,834,056	1,834,056
220-1100-3390-60	State-Other Assistance	Department of Corrections	106,644	419,459	0	0	0	0
220-1100-3390-65	State-Other Assistance	Criminal Justice Commission	575,756	0	712,802	739,358	739,358	739,358
220-1100-3870-20	Other Sales	Commissary Sales	24,467	20,894	20,000	20,000	20,000	20,000
220-1100-3875-10	Expense Reimbursements	Medical	0	0	1,000	1,000	1,000	1,000
220-1100-3879-00	Miscellaneous	General	122	1,089	500	500	500	500
220-1100-3879-25	Miscellaneous	Pay Phones	28,614	24,231	40,000	40,000	40,000	40,000
Total Revenues			17,365,269	17,250,121	18,687,351	19,265,716	19,265,716	19,265,716

SHERIFF ENFORCEMENT DETAILED EXPENDITURES

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 13-14	FY 14-15	Budget	FY 16-17	FY 16-17	FY 16-17
					FY 15-16			
220-1000-4000-00	Regular Employees	General	4,644,100	4,792,652	4,940,901	5,037,293	5,037,293	5,037,293
220-1000-4030-00	Temporary Employees	General	204,149	181,496	228,379	227,000	227,000	227,000
220-1000-4050-00	Overtime	General	460,588	487,997	432,626	382,780	382,780	382,780
220-1000-4500-00	PERS	General	1,425,610	1,439,726	1,648,144	1,704,762	1,704,762	1,704,762
220-1000-4510-00	Social Security	General	390,289	402,119	428,582	432,001	432,001	432,001
220-1000-4520-00	Workers' Compensation	General	106,175	109,172	112,051	225,883	225,883	225,883
220-1000-4520-01	Workers' Compensation	Workers Comp Claims	9,593	11,710	0	0	0	0
220-1000-4530-00	Medical and Dental Insurance	General	1,338,961	1,426,674	1,601,361	1,654,128	1,654,128	1,654,128
220-1000-4540-00	Unemployment	General	37,162	34,669	50,427	50,823	50,823	50,823
Total Personnel Services			8,616,627	8,886,215	9,442,471	9,714,670	9,714,670	9,714,670
220-1000-5000-00	Legal Services	General	29,031	27,473	15,000	10,000	10,000	10,000
220-1000-5099-00	Other Professional Services	General	34,072	55,806	49,936	57,115	57,115	57,115
220-1000-5330-00	Volunteer Services Contract	General	2,545	1,940	1,000	1,000	1,000	1,000
220-1000-5500-00	Intergov't Assistance	General	17,727	26,202	37,133	37,132	37,132	37,132
220-1000-5700-01	Investigation and Prosecution	Evidence Procurement	701	650	700	700	700	700
220-1000-5700-50	Investigation and Prosecution	K-9 Patrol	111	232	2,000	1,385	1,385	1,385
220-1000-5720-01	Crime Prevention and Diversion	Neighborhood Watch	2,443	508	3,500	3,500	3,500	3,500
220-1000-6150-00	Uniforms and Uniform Allowance	General	28,179	28,955	26,500	36,500	36,500	36,500
220-1000-6150-01	Uniforms and Uniform Allowance	Bullet Proof Vests	2,163	25,116	20,000	20,000	20,000	20,000
220-1000-6160-00	Ammunition	General	31,651	18,040	20,000	25,000	25,000	25,000
220-1000-6200-00	Food and Meals	General	1,379	3,098	200	3,200	3,200	3,200
220-1000-6290-00	Software Purchases	General	7,579	11,720	7,500	12,000	12,000	12,000
220-1000-6290-10	Software Purchases	Software Updates/Maintenance	4,890	3,970	4,000	16,735	16,735	16,735
220-1000-6295-00	Equipment-Noninventory	General	28,451	24,525	131,916	108,062	108,062	108,062
220-1000-6295-02	Equipment-Noninventory	Computer Replacement	0	0	0	7,971	7,971	7,971
220-1000-6299-00	Other Materials and Supplies	General	59,023	53,871	59,950	45,800	45,800	45,800
220-1000-6299-54	Other Materials and Supplies	Volunteer Expenses	0	160	1,000	1,000	1,000	1,000
220-1000-6400-00	Land and Building Rent	General	365	365	0	365	365	365
220-1000-6500-00	Interdept Vehicle Expense	General	893,219	825,683	842,000	823,500	823,500	823,500
220-1000-6510-00	Equip/Vehicle Main & Repair	General	2,563	3,914	9,438	8,938	8,938	8,938
220-1000-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	34,058	49,079	47,500	48,000	48,000	48,000
220-1000-6680-01	Communication	Telephone	18,107	17,283	15,000	23,000	23,000	23,000
220-1000-6680-02	Communication	Pages/Answering Services	1,870	0	0	0	0	0
220-1000-6680-10	Communication	Internet Service	0	0	0	500	500	500
220-1000-6680-16	Communication	Wireless Data Communications	57,370	54,795	60,000	52,000	52,000	52,000
220-1000-6685-00	Utilities	General	2,940	2,962	2,900	2,900	2,900	2,900

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 13-14	FY 14-15	Budget	FY 16-17	FY 16-17	FY 16-17
					FY 15-16			
220-1000-6715-03	Workers' Compensation	Volunteer Injury Comp	5,094	3,274	3,500	3,500	3,500	3,500
220-1000-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	68,750	68,750	72,500	111,250	111,250	111,250
220-1000-6730-00	Liability Claims	General	7,111	873	2,000	2,000	2,000	2,000
220-1000-6800-00	Laundry and Dry Cleaning	General	15,345	22,564	16,850	17,050	17,050	17,050
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	18,026	22,782	19,650	19,350	19,350	19,350
220-1000-7410-00	Postage	General	12,811	11,432	7,320	7,070	7,070	7,070
220-1000-7420-01	Duplicating Services	Photos, Photostats, Copying	0	0	400	400	400	400
220-1000-7500-00	Subscriptions & Periodicals	General	121	420	1,650	1,650	1,650	1,650
220-1000-7550-00	Travel	General	4,181	569	6,100	6,100	6,100	6,100
220-1000-7560-00	Conventions, Schools, Seminars	General	32,148	39,823	40,800	44,800	44,800	44,800
220-1000-7560-01	Conventions, Schools, Seminars	Instructors	100	0	4,000	0	0	0
220-1000-7580-00	Dues and Memberships	General	3,062	4,723	2,350	2,350	2,350	2,350
220-1000-7850-00	Pre-employment Testing	General	13,355	8,813	10,000	10,000	10,000	10,000
220-1000-7900-00	Miscellaneous	General	15,739	11,654	8,000	8,000	8,000	8,000
220-1000-7900-04	Miscellaneous	Bank Card Fees	1,443	1,599	1,000	1,500	1,500	1,500
Total Materials and Services			1,457,723	1,433,623	1,554,293	1,582,323	1,582,323	1,582,323
220-1000-8200-00	Furniture and Equipment	General	88,023	36,081	24,810	19,000	19,000	19,000
220-1000-8200-99	Furniture and Equipment	Noninventory	64,850	20,365	2,800	0	0	0
220-1000-8300-00	Vehicles and Heavy Equipment	General	0	66,125	6,000	6,000	6,000	6,000
220-1000-8300-99	Vehicles and Heavy Equipment	Noninventory	3,375	0	0	0	0	0
Total Capital Outlay			156,248	122,571	33,610	25,000	25,000	25,000
220-1000-9500-17	Transfers Out	Health and Social Services	25,933	1,830	0	0	0	0
Total Before Intrafund Transfer			10,256,531	10,444,239	11,030,374	11,321,993	11,321,993	11,321,993
220-1000-9899-82	Intrafund Transfers	Communications & Electronics	605,566	606,128	614,814	633,259	633,259	633,259
Total Expenditures			10,862,097	11,050,367	11,645,188	11,955,252	11,955,252	11,955,252
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 16-17	
	FY 13-14	FY 14-15	FY 15-16	FTE	Amount
Sheriff	1.00	1.00	1.00	1.00	103,334
Volunteer Services Coordinator	1.00	1.00	1.00	1.00	40,829
Emergency Services Coordinator	1.00	1.00	1.00	1.00	70,221
Records & Civil Division Supervisor	1.00	1.00	1.00	1.00	57,244
Property Manager	1.00	1.00	1.00	1.00	48,069
Police Records Clerk	9.00	9.00	8.00	8.00	316,141
Undersheriff	1.00	1.00	1.00	1.00	102,627
Patrol Captain				1.00	95,561
Lieutenant	2.00	2.00	2.00	2.00	200,925
Sergeant	7.00	7.00	7.00	7.00	631,312
Chief Deputy Medical Examiner	1.00	1.00	1.00	1.00	70,970
Detectives	4.00	4.00	4.00	4.00	273,711
Corporal	3.00	3.00	3.00	2.00	140,650
Patrol Deputy Sheriff	47.00	47.00	46.00	46.00	2,710,783
Administrative Assistant	1.00	1.00	1.00	1.00	48,755
Accountant				1.00	62,712
Accounting Technician 1	1.00	1.00	1.00	1.00	47,663
Department Assistant 4	0.50	0.50	0.50	0.50	15,786
Total Regular	<u>81.50</u>	<u>81.50</u>	<u>79.50</u>	<u>80.50</u>	<u>5,037,293</u>
Temporary					227,000
Overtime					382,780
PERS		23.25%, 27.36%, 32.48%			1,704,762
Social Security		7.65%			432,001
Worker's Compensation		4.00%			225,883
Unemployment		0.90%			50,823
Medical & Dental Insurance		Varied			<u>1,654,128</u>
Total Personnel Services					<u><u>9,714,670</u></u>

SHERIFF CORRECTIONS DETAILED EXPENDITURES

Douglas County, Oregon
Public Safety Fund
Sheriff Corrections

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 13-14	FY 14-15	Budget	FY 16-17	FY 16-17	FY 16-17
					FY 15-16			
220-1100-4000-00	Regular Employees	General	2,352,565	2,438,242	2,838,324	2,794,527	2,794,527	2,794,527
220-1100-4030-00	Temporary Employees	General	41,715	31,391	44,000	59,000	59,000	59,000
220-1100-4050-00	Overtime	General	209,753	154,931	92,600	91,000	91,000	91,000
220-1100-4500-00	PERS	General	700,930	696,988	877,955	864,897	864,897	864,897
220-1100-4510-00	Social Security	General	192,524	193,223	227,582	225,256	225,256	225,256
220-1100-4520-00	Workers' Compensation	General	52,081	52,491	59,499	117,781	117,781	117,781
220-1100-4520-01	Workers' Compensation	Workers Comp Claims	9,976	12,329	0	0	0	0
220-1100-4530-00	Medical and Dental Insurance	General	656,490	773,907	943,686	980,784	980,784	980,784
220-1100-4540-00	Unemployment	General	18,229	18,372	26,774	26,500	26,500	26,500
Total Personnel Services			4,234,263	4,371,874	5,110,420	5,159,745	5,159,745	5,159,745
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	898,387	1,033,048	1,147,477	1,235,377	1,235,377	1,235,377
220-1100-5099-60	Other Professional Services	Justice Benefits Inc	1,163	1,432	3,000	3,000	3,000	3,000
220-1100-5500-00	Intergov't Assistance	General	0	265,533	0	0	0	0
220-1100-5790-01	Transport Costs	Security Transport	744	394	5,000	5,000	5,000	5,000
220-1100-6200-00	Food and Meals	General	357,161	361,596	381,506	391,044	391,044	391,044
220-1100-6210-00	Clothing	General	16,823	12,587	8,000	5,000	5,000	5,000
220-1100-6220-00	Household Expenses	General	41,727	41,810	29,000	32,000	32,000	32,000
220-1100-6220-01	Household Expenses	Bedding	17,303	18,247	5,000	5,000	5,000	5,000
220-1100-6220-02	Household Expenses	Kitchen	1,337	2,657	2,500	2,500	2,500	2,500
220-1100-6220-03	Household Expenses	Inmate Fund Expenses	24,247	21,079	15,000	17,000	17,000	17,000
220-1100-6290-00	Software Purchases	General	398	417	1,000	1,000	1,000	1,000
220-1100-6290-10	Software Purchases	Software Updates/Maintenance	0	0	0	1,665	1,665	1,665
220-1100-6295-00	Equipment-Noninventory	General	22,543	30,875	18,000	15,000	15,000	15,000
220-1100-6295-02	Equipment-Noninventory	Computer Replacement	0	0	0	3,623	3,623	3,623
220-1100-6299-00	Other Materials and Supplies	General	4,448	9,825	3,000	6,000	6,000	6,000
220-1100-6450-24	Equipment/Vehicle Rent	Electronic Monitoring Equip	1,462	2,453	4,000	4,000	4,000	4,000
220-1100-6500-00	Interdept Vehicle Expense	General	22,955	21,351	30,000	30,000	30,000	30,000
220-1100-6510-00	Equip/Vehicle Main & Repair	General	1,656	2,846	5,000	5,000	5,000	5,000
220-1100-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	11,670	25,149	24,000	24,000	24,000	24,000
220-1100-6550-00	Building and Grounds Main	General	233	419	500	500	500	500
220-1100-6680-01	Communication	Telephone	4,872	4,793	8,000	4,000	4,000	4,000
220-1100-6680-10	Communication	Internet Service	0	0	0	2,500	2,500	2,500
220-1100-6685-04	Utilities	Garbage	0	0	0	1,500	1,500	1,500

Douglas County, Oregon
Public Safety Fund
Sheriff Corrections

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 13-14	FY 14-15	Budget	FY 16-17	FY 16-17	FY 16-17
					FY 15-16			
220-1100-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	206,250	206,250	217,500	333,750	333,750	333,750
220-1100-6730-00	Liability Claims	General	400	1,935	1,500	1,500	1,500	1,500
220-1100-6800-00	Laundry and Dry Cleaning	General	7,407	12,356	10,200	8,200	8,200	8,200
220-1100-7400-00	Office Supplies and Expenses	General	2,231	3,896	4,000	4,000	4,000	4,000
220-1100-7410-00	Postage	General	288	422	400	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	1,074	3,165	2,000	2,500	2,500	2,500
220-1100-7550-00	Travel	General	1,550	367	1,500	1,000	1,000	1,000
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	5,552	8,311	10,000	10,000	10,000	10,000
220-1100-7580-00	Dues and Memberships	General	48	228	100	100	100	100
Total Materials and Services			1,653,929	2,093,441	1,942,383	2,161,359	2,161,359	2,161,359
220-1100-8100-99	Buildings and Improvements	Noninventory	0	65,439	0	0	0	0
220-1100-8200-00	Furniture and Equipment	General	34,514	16,141	0	0	0	0
220-1100-8200-99	Furniture and Equipment	Noninventory	14,170	21,054	5,000	5,000	5,000	5,000
Total Capital Outlay			48,684	102,634	5,000	5,000	5,000	5,000
Total Expenditures			5,936,876	6,567,949	7,057,803	7,326,104	7,326,104	7,326,104
Capital Outlay - Jail Repairs								5,000

Douglas County, Oregon
Public Safety Fund
Sheriff Corrections

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 16-17	
	FY 13-14	FY 14-15	FTE	FTE	Amount
Corrections Deputy-Basic	37.00	37.00	39.00	39.00	2,246,187
Corrections Clerk	2.00	2.00	2.00	2.00	86,146
Lieutenant	1.00	1.00	1.00	1.00	103,210
Sergeant	4.00	4.00	4.00	4.00	358,984
Total Regular	<u>44.00</u>	<u>44.00</u>	<u>46.00</u>	<u>46.00</u>	<u>2,794,527</u>
Temporary					59,000
Overtime					91,000
PERS		23.25%, 27.36%, 32.48%			864,897
Social Security		7.65%			225,256
Worker's Compensation		4.00%			117,781
Unemployment		0.90%			26,500
Medical & Dental Insurance		Varied			980,784
Total Personnel Services					<u><u>5,159,745</u></u>