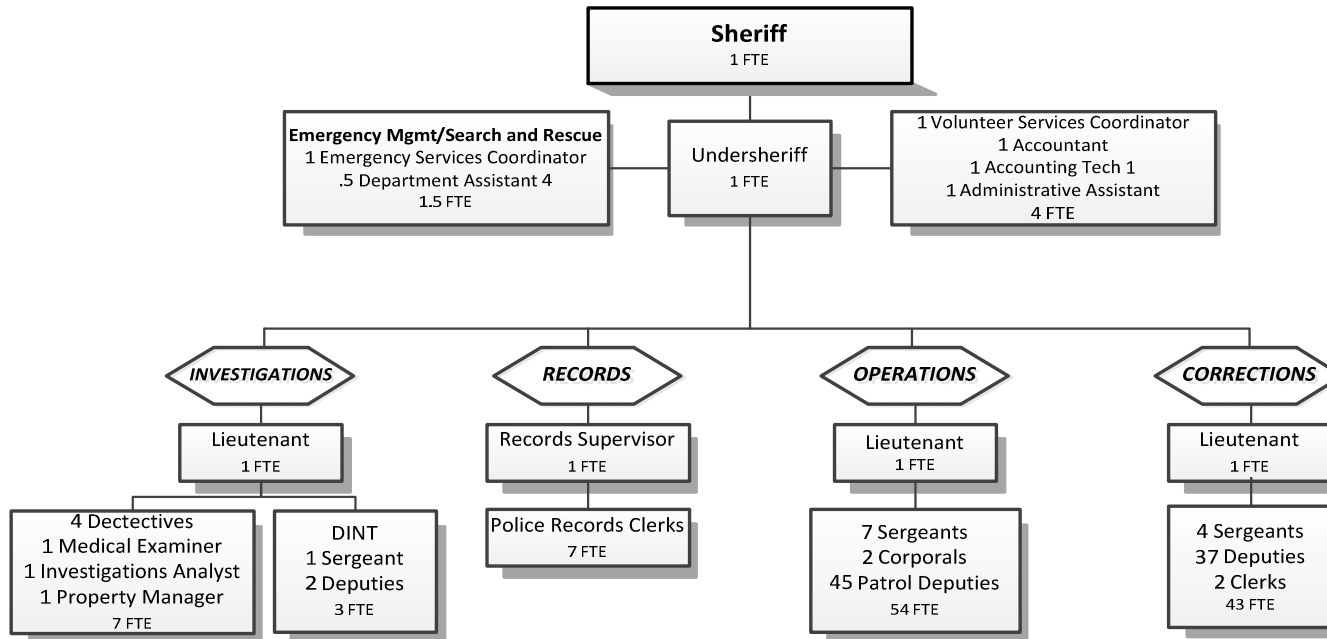
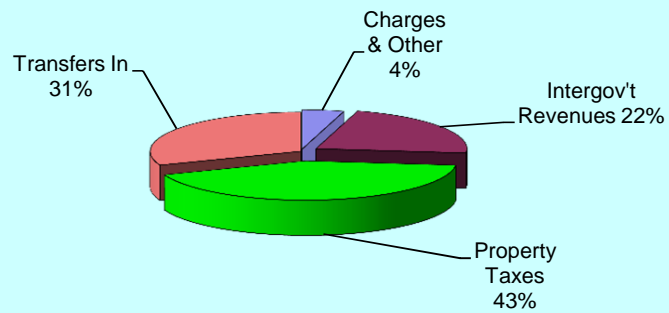


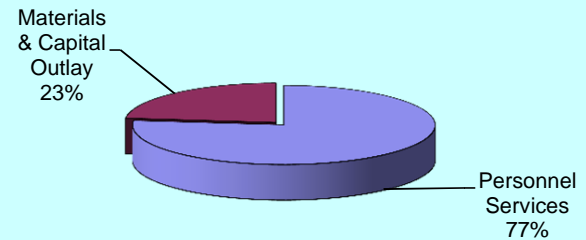
# **SHERIFF ENFORCEMENT & CORRECTIONS**



**CURRENT YEAR REVENUES \$20,374,210**



**CURRENT YEAR EXPENDITURES \$20,389,850**



Douglas County, Oregon  
Public Safety Fund  
Sheriff Enforcement and Corrections

	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Revised Budget FY 16-17	Proposed FY 17-18	Approved FY 17-18	Adopted FY 17-18
<b><u>RESOURCES</u></b>							
Beginning Balance	44,330	610,626	242,431	24,490	15,640	15,640	15,640
Transfers In:							
Public Works	4,174,175	4,290,000	3,977,280	5,492,287	5,932,230	6,168,820	6,168,820
Title III	18,721	70,951	98,366	100,000	100,000	100,000	100,000
	4,192,896	4,360,951	4,075,646	5,592,287	6,032,230	6,268,820	6,268,820
Property Taxes:							
Current Year	8,439,673	8,770,235	8,715,623	8,000,000	8,250,000	8,250,000	8,250,000
Prior Years	503,760	469,202	443,815	400,000	400,000	400,000	400,000
Intergovernmental Revenues	1,437,559	1,066,715	1,489,051	1,472,325	1,392,427	1,392,427	1,392,427
Sheriff Patrol Contracts	852,495	792,616	890,465	1,053,130	1,078,819	1,078,819	1,078,819
DOJ Corrections Contract	1,084,830	942,476	1,825,140	1,834,056	2,077,779	2,077,779	2,077,779
All Other Revenues:							
Enforcement Division	422,183	460,765	581,228	505,450	480,065	480,065	480,065
Correction Division	431,873	387,161	410,276	708,800	426,300	426,300	426,300
Total Revenue	17,365,269	17,250,121	18,431,244	19,566,048	20,137,620	20,374,210	20,374,210
<b>TOTAL RESOURCES</b>	17,409,599	17,860,747	18,673,675	19,590,538	20,153,260	20,389,850	20,389,850
<b><u>REQUIREMENTS</u></b>							
Enforcement Division	10,862,097	11,050,367	11,430,007	12,264,434	12,642,945	12,879,535	12,879,535
Corrections Division	5,936,876	6,567,949	6,640,114	7,326,104	7,510,315	7,510,315	7,510,315
Total Expenditures	16,798,973	17,618,316	18,070,121	19,590,538	20,153,260	20,389,850	20,389,850
Ending Fund Balance	610,626	242,431	603,554				
<b>TOTAL REQUIREMENTS</b>	17,409,599	17,860,747	18,673,675	19,590,538	20,153,260	20,389,850	20,389,850
Staffing FTE: Enforcement	81.50	81.50	79.50	81.50	79.50	81.50	81.50
Corrections	44.00	44.00	46.00	46.00	44.00	44.00	44.00
<b>Total</b>	<b>125.50</b>	<b>125.50</b>	<b>125.50</b>	<b>127.50</b>	<b>123.50</b>	<b>125.50</b>	<b>125.50</b>

Capital outlay detailed on pages 130 and 134

## SHERIFF DETAILED REVENUES

Douglas County, Oregon  
Public Safety Fund  
Sheriff Revenues

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
					FY 16-17			
220-1000-2280-02	Duplicating Services	Photocopies	255	307	300	300	300	300
220-1000-2300-01	Sheriff Fees & Services	Fees-Serving Papers	134,196	127,040	140,000	140,000	140,000	140,000
220-1000-2300-02	Sheriff Fees & Services	Accident Reports	5,035	5,495	5,500	5,500	5,500	5,500
220-1000-2300-04	Sheriff Fees & Services	Vehicle Tow Fees	9,400	10,800	5,000	5,000	5,000	5,000
220-1000-2300-05	Sheriff Fees & Services	Fingerprinting	1,680	1,740	5,000	5,000	5,000	5,000
220-1000-2300-06	Sheriff Fees & Services	Fingerprinting-OSP	11,038	19,304	8,000	8,000	8,000	8,000
220-1000-2900-00	Liquor Licenses	General	2,060	4,075	2,500	2,500	2,500	2,500
220-1000-2990-00	Concealed Weapons Permit	General	104,762	151,552	100,000	150,000	150,000	150,000
220-1000-3000-00	Court Fines	General	36,162	41,876	35,000	35,000	35,000	35,000
220-1000-3000-01	Court Fines	District Court	400	0	0	0	0	0
220-1000-3020-00	Jail Statutory Assessment	General	104,900	129,545	154,000	78,000	78,000	78,000
220-1000-3030-00	Restitution	General	4,305	3,905	3,500	3,500	3,500	3,500
220-1000-3250-00	State/Fed-Transportation Dept	General	22,161	14,426	15,000	15,000	15,000	15,000
220-1000-3250-02	State/Fed-Transportation Dept	Seat Belt Program	2,695	4,235	3,000	3,000	3,000	3,000
220-1000-3250-03	State/Fed-Transportation Dept	Speed Enforcement Program	3,120	5,000	4,690	4,690	4,690	4,690
220-1000-3250-04	State/Fed-Transportation Dept	Safety Seat Program	913	836	1,500	0	0	0
220-1000-3290-00	State/Fed-Other Assistance	General	0	109,834	0	0	0	0
220-1000-3290-01	State/Fed-Other Assistance	OR State Police	0	0	20,000	0	0	0
220-1000-3290-02	State/Fed-Other Assistance	Emergency Mgmt Assistance	85,249	102,818	137,829	92,353	92,353	92,353
220-1000-3290-03	State/Fed-Other Assistance	OR EMA-Hazard Mitigation Grant	0	0	22,000	22,000	22,000	22,000
220-1000-3290-34	State/Fed-Other Assistance	OEM-Homeland Security Program	78,435	105,317	53,678	4,000	4,000	4,000
220-1000-3290-49	State/Fed-Other Assistance	OR Dept of Forestry	49,850	0	0	0	0	0
220-1000-3390-01	State-Other Assistance	Marine Board Grants	197,777	154,816	257,150	260,933	260,933	260,933
220-1000-3390-70	State-Other Assistance	ATV Grant	154,793	185,620	185,620	185,486	185,486	185,486
220-1000-3395-00	Local Assistance	General	0	6,779	0	0	0	0
220-1000-3395-35	Local Assistance	OR State Snowmobile Assoc.	0	5,000	0	0	0	0
220-1000-3450-74	Shared Revenues	Cities-Part in Fines	9,069	9,951	7,000	7,000	7,000	7,000
220-1000-3550-50	Cost Share	Sheriff Patrol Contracts	792,616	890,465	1,053,130	1,078,819	1,078,819	1,078,819
220-1000-3600-04	Tax Offsets	West OR Privilege/Severance	26,083	36,646	20,000	20,000	20,000	20,000
220-1000-3700-00	Current Taxes	General	8,770,235	8,715,623	8,000,000	8,250,000	8,250,000	8,250,000
220-1000-3720-01	Prior Taxes	First Prior Year	172,048	165,891	400,000	400,000	400,000	400,000
220-1000-3720-02	Prior Taxes	Second Prior Year	94,545	92,593	0	0	0	0
220-1000-3720-03	Prior Taxes	Third Prior Year	116,950	118,203	0	0	0	0
220-1000-3720-04	Prior Taxes	Fourth Prior Year	60,424	53,576	0	0	0	0
220-1000-3720-05	Prior Taxes	Fifth Prior Year	10,558	6,454	0	0	0	0
220-1000-3720-06	Prior Taxes	Six and Over Prior	14,677	7,098	0	0	0	0

Douglas County, Oregon  
Public Safety Fund  
Sheriff Revenues

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
					FY 16-17			
220-1000-3800-01	Interest	General Investments	6,917	7,262	0	0	0	0
220-1000-3800-02	Interest	Property Taxes	1,576	1,830	7,000	7,000	7,000	7,000
220-1000-3840-00	Contributions and Donations	General	2,433	100	2,000	2,615	2,615	2,615
220-1000-3870-00	Other Sales	General	415	1,276	0	0	0	0
220-1000-3870-80	Other Sales	Sale of Inventory	0	8,850	0	0	0	0
220-1000-3875-00	Expense Reimbursements	General	0	32,152	0	0	0	0
220-1000-3875-22	Expense Reimbursements	Jury/Witness	401	445	600	600	600	600
220-1000-3879-00	Miscellaneous	General	13,421	11,612	22,050	22,050	22,050	22,050
220-1000-3879-50	Miscellaneous	ATV Safety Diversion	14,800	14,575	15,000	15,000	15,000	15,000
220-1000-3879-90	Miscellaneous	Subrogating Claim Recovery	6,765	7,548	0	0	0	0
220-1000-3879-95	Miscellaneous	NSF Checks	(156)	(61)	0	0	0	0
220-1000-3900-11	Transfers In	Public Works	4,290,000	3,977,280	5,492,287	5,932,230	6,168,820	6,168,820
220-1000-3900-26	Transfers In	Title III	70,951	98,366	100,000	100,000	100,000	100,000
220-1100-2340-01	Correctional Fees	State Prisoners Transport	5,595	4,983	10,000	10,000	10,000	10,000
220-1100-2340-04	Correctional Fees	Federal Prisoners-Room & Board	0	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	195,811	193,324	502,500	220,000	220,000	220,000
220-1100-2340-09	Correctional Fees	Prisoner Housing Fee	1,083	941	15,000	15,000	15,000	15,000
220-1100-2340-12	Correctional Fees	Jail Fees	34,534	35,676	28,000	28,000	28,000	28,000
220-1100-2340-13	Correctional Fees	SB395 Housing Fees	95,377	111,394	75,000	75,000	75,000	75,000
220-1100-2340-24	Correctional Fees	Electronic Monitoring Supervision	7,654	3,233	15,000	15,000	15,000	15,000
220-1100-3030-00	Restitution	General	893	180	400	400	400	400
220-1100-3190-00	Fed-Other Assistance	General	6,511	5,000	5,000	5,000	5,000	5,000
220-1100-3190-50	Fed-Other Assistance	US Social Security Administration	10,600	20,200	500	500	500	500
220-1100-3390-54	State-Other Assistance	DOC-Grant In Aid	942,476	1,825,140	1,834,056	2,077,779	2,077,779	2,077,779
220-1100-3390-60	State-Other Assistance	Department of Corrections	419,459	0	0	0	0	0
220-1100-3390-65	State-Other Assistance	Criminal Justice Commission	0	722,573	739,358	772,465	772,465	772,465
220-1100-3870-20	Other Sales	Commissary Sales	20,894	25,208	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	1,089	2,060	500	500	500	500
220-1100-3879-25	Miscellaneous	Pay Phones	24,231	33,277	40,000	40,000	40,000	40,000
<b>Total Revenues</b>			<b>17,250,121</b>	<b>18,431,244</b>	<b>19,566,048</b>	<b>20,137,620</b>	<b>20,374,210</b>	<b>20,374,210</b>

## SHERIFF ENFORCEMENT DETAILED EXPENDITURES

Douglas County, Oregon  
Public Safety Fund  
Sheriff Enforcement

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
					FY 16-17			
220-1000-4000-00	Regular Employees	General	4,792,652	4,882,503	5,100,636	5,161,293	5,285,530	5,285,842
220-1000-4030-00	Temporary Employees	General	181,496	241,251	251,872	237,000	237,000	237,000
220-1000-4050-00	Overtime	General	487,997	556,284	382,780	389,280	389,280	389,280
220-1000-4500-00	PERS	General	1,439,726	1,613,074	1,733,414	1,997,470	2,050,010	2,050,129
220-1000-4510-00	Social Security	General	402,119	427,178	438,750	442,752	452,256	452,280
220-1000-4520-00	Workers' Compensation	General	109,172	113,599	229,412	231,503	236,472	236,484
220-1000-4520-01	Workers' Compensation	Workers Comp Claims	11,710	12,255	0	0	0	0
220-1000-4530-00	Medical and Dental Insurance	General	1,426,674	1,388,836	1,675,308	1,628,418	1,671,894	1,671,894
220-1000-4540-00	Unemployment	General	34,669	50,991	51,617	86,812	88,676	88,681
<b>Total Personnel Services</b>			<b>8,886,215</b>	<b>9,285,971</b>	<b>9,863,789</b>	<b>10,174,528</b>	<b>10,411,118</b>	<b>10,411,590</b>
220-1000-5000-00	Legal Services	General	27,473	9,425	10,000	10,000	10,000	10,000
220-1000-5099-00	Other Professional Services	General	55,806	57,586	77,115	53,000	53,000	53,000
220-1000-5330-00	Volunteer Services Contract	General	1,940	796	1,000	1,000	1,000	1,000
220-1000-5500-00	Intergov't Assistance	General	26,202	135	37,132	67,000	67,000	67,000
220-1000-5500-20	Intergov't Assistance	Contributions to Other Agencies	0	0	22,000	0	0	0
220-1000-5700-01	Investigation and Prosecution	Evidence Procurement	650	793	700	700	700	700
220-1000-5700-50	Investigation and Prosecution	K-9 Patrol	232	1,211	1,385	1,385	1,385	1,385
220-1000-5720-01	Crime Prevention and Diversion	Neighborhood Watch	508	1,128	3,500	3,500	3,500	3,500
220-1000-6150-00	Uniforms and Uniform Allowance	General	28,955	30,357	36,500	36,500	36,500	36,500
220-1000-6150-01	Uniforms and Uniform Allowance	Bullet Proof Vests	25,116	26,406	20,000	20,000	20,000	20,000
220-1000-6160-00	Ammunition	General	18,040	20,284	25,000	25,000	25,000	25,000
220-1000-6200-00	Food and Meals	General	3,098	5,607	3,200	3,200	3,200	3,200
220-1000-6290-00	Software Purchases	General	11,720	9,089	12,000	95,744	95,744	95,744
220-1000-6290-10	Software Purchases	Software Updates/Maintenance	3,970	3,900	16,735	4,521	4,521	4,521
220-1000-6295-00	Equipment-Noninventory	General	24,525	89,251	130,125	93,979	93,979	93,979
220-1000-6295-02	Equipment-Noninventory	Computer Replacement	0	0	7,971	55,300	55,300	55,300
220-1000-6299-00	Other Materials and Supplies	General	53,871	54,209	45,800	46,415	46,415	46,415
220-1000-6299-54	Other Materials and Supplies	Volunteer Expenses	160	350	1,000	1,000	1,000	1,000
220-1000-6400-00	Land and Building Rent	General	365	365	365	365	365	365
220-1000-6500-00	Interdept Vehicle Expense	General	825,683	844,310	842,500	823,500	823,500	823,500
220-1000-6510-00	Equip/Vehicle Main & Repair	General	3,914	489	8,938	8,938	8,938	8,938
220-1000-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	49,079	38,818	48,000	53,500	53,500	53,500
220-1000-6680-01	Communication	Telephone	17,283	17,810	23,000	23,000	23,000	23,000
220-1000-6680-10	Communication	Internet Service	0	334	500	500	500	500
220-1000-6680-16	Communication	Wireless Data Communications	54,795	56,840	52,000	63,000	63,000	62,528
220-1000-6685-00	Utilities	General	2,962	2,571	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 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
					FY 16-17			
220-1000-6715-03	Workers' Compensation	Volunteer Injury Comp	3,274	6,881	3,500	3,500	3,500	3,500
220-1000-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	68,750	72,500	111,250	118,748	118,748	118,748
220-1000-6730-00	Liability Claims	General	873	4,469	2,000	2,000	2,000	2,000
220-1000-6800-00	Laundry and Dry Cleaning	General	22,564	22,004	17,050	17,000	17,000	17,000
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	22,782	18,018	19,350	19,350	19,350	19,350
220-1000-7410-00	Postage	General	11,432	12,398	7,070	7,310	7,310	7,310
220-1000-7420-01	Duplicating Services	Photos, Photostats, Copying	0	0	400	400	400	400
220-1000-7500-00	Subscriptions & Periodicals	General	420	979	1,650	1,250	1,250	1,250
220-1000-7550-00	Travel	General	569	2,898	6,100	6,100	6,100	6,100
220-1000-7560-00	Conventions, Schools, Seminars	General	39,823	30,881	40,800	40,800	40,800	40,800
220-1000-7560-01	Conventions, Schools, Seminars	Instructors	0	0	4,000	4,000	4,000	4,000
220-1000-7580-00	Dues and Memberships	General	4,723	3,922	2,350	2,350	2,350	2,350
220-1000-7850-00	Pre-employment Testing	General	8,813	11,562	10,000	10,000	10,000	10,000
220-1000-7900-00	Miscellaneous	General	11,654	19,439	8,000	25,200	25,200	25,200
220-1000-7900-04	Miscellaneous	Bank Card Fees	1,599	2,581	1,500	2,700	2,700	2,700
<b>Total Materials and Services</b>			<b>1,433,623</b>	<b>1,480,596</b>	<b>1,665,386</b>	<b>1,755,655</b>	<b>1,755,655</b>	<b>1,755,183</b>
220-1000-8200-00	Furniture and Equipment	General	36,081	5,810	19,000	15,000	15,000	15,000
220-1000-8200-99	Furniture and Equipment	Noninventory	20,365	32,316	0	0	0	0
220-1000-8300-00	Vehicles and Heavy Equipment	General	66,125	7,850	83,000	32,840	32,840	32,840
220-1000-8300-99	Vehicles and Heavy Equipment	Noninventory	0	2,650	0	0	0	0
<b>Total Capital Outlay</b>			<b>122,571</b>	<b>48,626</b>	<b>102,000</b>	<b>47,840</b>	<b>47,840</b>	<b>47,840</b>
220-1000-9500-17	Transfers Out	Health and Social Services	1,830	0	0	0	0	0
<b>Total Before Intrafund Transfer</b>			<b>10,444,239</b>	<b>10,815,193</b>	<b>11,631,175</b>	<b>11,978,023</b>	<b>12,214,613</b>	<b>12,214,613</b>
220-1000-9899-82	Intrafund Transfers	Communications & Electronics	606,128	614,814	633,259	664,922	664,922	664,922
<b>Total Expenditures</b>			<b>11,050,367</b>	<b>11,430,007</b>	<b>12,264,434</b>	<b>12,642,945</b>	<b>12,879,535</b>	<b>12,879,535</b>
<b>Capital Outlay</b>								
Miscellaneous Capital								10,000
Vehicle Carport for Trailer - Title III SRS2000								6,000
Replacement of Cooler unit in Morgue								5,000
ATV Grant - Replacement 4 Seat RZR 900 - (funded by ATV Grant & ATV Diversion)								26,840
								<u>47,840</u>



Douglas County, Oregon  
Public Safety Fund  
Sheriff Enforcement

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 17-18	
	FY 14-15	FY 15-16	FTE	FTE	Amount
Sheriff	1.00	1.00	1.00	1.00	107,786
Volunteer Services Coordinator	1.00	1.00	1.00	1.00	43,321
Emergency Services Coordinator	1.00	1.00	1.00	1.00	71,635
Records & Civil Division Supervisor	1.00	1.00	1.00	1.00	60,700
Property Manager	1.00	1.00	1.00	1.00	52,520
Police Records Clerk	9.00	8.00	8.00	7.00	265,033
Undersheriff	1.00	1.00	1.00	1.00	106,725
Patrol Captain			1.00		
Lieutenant	2.00	2.00	2.00	2.00	212,597
Sergeant	7.00	7.00	7.00	8.00	744,392
Investigations Analyst				1.00	52,000
Chief Deputy Medical Examiner	1.00	1.00	1.00	1.00	75,275
Detectives	4.00	4.00	4.00	4.00	286,881
Corporal	3.00	3.00	2.00	2.00	137,230
Patrol Deputy Sheriff	47.00	46.00	47.00	47.00	2,890,118
Administrative Assistant (PS)				1.00	49,733
Administrative Assistant	1.00	1.00	1.00		
Accountant			1.00	1.00	63,960
Accounting Technician 1	1.00	1.00	1.00	1.00	49,733
Department Assistant 4	0.50	0.50	0.50	0.50	16,203
Total Regular	<u>81.50</u>	<u>79.50</u>	<u>81.50</u>	<u>81.50</u>	5,285,842
Temporary					237,000
Overtime					389,280
PERS			26.55%, 31.32%, 38.18%		2,050,129
Social Security			7.65%		452,280
Worker's Compensation			4.00%		236,484
Unemployment			1.50%		88,681
Medical & Dental Insurance			Varied		1,671,894
Total Personnel Services					<u>10,411,590</u>

SHERIFF CORRECTIONS DETAILED EXPENDITURES

Douglas County, Oregon  
Public Safety Fund  
Sheriff Corrections

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
					FY 16-17			
220-1100-4000-00	Regular Employees	General	2,438,242	2,530,045	2,794,527	2,789,720	2,789,720	2,789,720
220-1100-4030-00	Temporary Employees	General	31,391	71,484	59,000	59,000	59,000	59,000
220-1100-4050-00	Overtime	General	154,931	238,138	91,000	91,000	91,000	91,000
220-1100-4500-00	PERS	General	696,988	824,460	864,897	983,892	983,892	983,892
220-1100-4510-00	Social Security	General	193,223	214,404	225,256	224,888	224,888	224,888
220-1100-4520-00	Workers' Compensation	General	52,491	56,793	117,781	117,589	117,589	117,589
220-1100-4520-01	Workers' Compensation	Workers Comp Claims	12,329	5,354	0	0	0	0
220-1100-4530-00	Medical and Dental Insurance	General	773,907	723,576	980,784	931,782	931,782	931,782
220-1100-4540-00	Unemployment	General	18,372	25,496	26,500	44,096	44,096	44,096
<b>Total Personnel Services</b>			<b>4,371,874</b>	<b>4,689,750</b>	<b>5,159,745</b>	<b>5,241,967</b>	<b>5,241,967</b>	<b>5,241,967</b>
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	1,033,048	1,172,988	1,235,377	1,263,136	1,263,136	1,263,136
220-1100-5099-60	Other Professional Services	Justice Benefits Inc	1,432	1,100	3,000	3,000	3,000	3,000
220-1100-5500-00	Intergov't Assistance	General	265,533	0	0	0	0	0
220-1100-5790-01	Transport Costs	Security Transport	394	0	5,000	5,000	5,000	5,000
220-1100-6200-00	Food and Meals	General	361,596	372,447	391,044	420,732	420,732	420,732
220-1100-6210-00	Clothing	General	12,587	2,984	5,000	5,000	5,000	5,000
220-1100-6220-00	Household Expenses	General	41,810	40,653	32,000	32,000	32,000	32,000
220-1100-6220-01	Household Expenses	Bedding	18,247	0	5,000	5,000	5,000	5,000
220-1100-6220-02	Household Expenses	Kitchen	2,657	1,062	2,500	2,500	2,500	2,500
220-1100-6220-03	Household Expenses	Inmate Fund Expenses	21,079	19,564	17,000	17,000	17,000	17,000
220-1100-6290-00	Software Purchases	General	417	1,137	1,000	5,000	5,000	5,000
220-1100-6290-10	Software Purchases	Software Updates/Maintenance	0	0	1,665	1,328	1,328	1,328
220-1100-6295-00	Equipment-Noninventory	General	30,875	7,121	15,000	20,000	20,000	20,000
220-1100-6295-02	Equipment-Noninventory	Computer Replacement	0	0	3,623	7,000	7,000	7,000
220-1100-6299-00	Other Materials and Supplies	General	9,825	10,044	6,000	6,000	6,000	6,000
220-1100-6450-24	Equipment/Vehicle Rent	Electronic Monitoring Equip	2,453	847	4,000	4,000	4,000	4,000
220-1100-6500-00	Interdept Vehicle Expense	General	21,351	17,241	30,000	30,000	30,000	30,000
220-1100-6510-00	Equip/Vehicle Main & Repair	General	2,846	5,733	5,000	5,000	5,000	5,000
220-1100-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	25,149	25,945	24,000	24,000	24,000	24,000
220-1100-6550-00	Building and Grounds Main	General	419	0	500	500	500	500
220-1100-6680-01	Communication	Telephone	4,793	3,004	4,000	4,000	4,000	4,000
220-1100-6680-10	Communication	Internet Service	0	3,485	2,500	2,500	2,500	2,500
220-1100-6685-04	Utilities	Garbage	0	2,905	1,500	1,500	1,500	1,500

Douglas County, Oregon  
Public Safety Fund  
Sheriff Corrections

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
					FY 16-17			
220-1100-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	206,250	217,500	333,750	356,252	356,252	356,252
220-1100-6730-00	Liability Claims	General	1,935	225	1,500	1,500	1,500	1,500
220-1100-6800-00	Laundry and Dry Cleaning	General	12,356	11,826	8,200	8,200	8,200	8,200
220-1100-7400-00	Office Supplies and Expenses	General	3,896	3,497	4,000	4,000	4,000	4,000
220-1100-7410-00	Postage	General	422	662	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	3,165	3,060	2,500	2,500	2,500	2,500
220-1100-7550-00	Travel	General	367	0	1,000	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	8,311	4,904	10,000	10,000	10,000	10,000
220-1100-7580-00	Dues and Memberships	General	228	680	100	100	100	100
<b>Total Materials and Services</b>			<b>2,093,441</b>	<b>1,930,614</b>	<b>2,161,359</b>	<b>2,253,348</b>	<b>2,253,348</b>	<b>2,253,348</b>
220-1100-8100-99	Buildings and Improvements	Noninventory	65,439	0	0	0	0	0
220-1100-8200-00	Furniture and Equipment	General	16,141	19,750	0	0	0	0
220-1100-8200-99	Furniture and Equipment	Noninventory	21,054	0	5,000	15,000	15,000	15,000
<b>Total Capital Outlay</b>			<b>102,634</b>	<b>19,750</b>	<b>5,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Expenditures</b>			<b>6,567,949</b>	<b>6,640,114</b>	<b>7,326,104</b>	<b>7,510,315</b>	<b>7,510,315</b>	<b>7,510,315</b>
<b>Capital Outlay</b>								
Miscellaneous Capital								15,000

Douglas County, Oregon  
Public Safety Fund  
Sheriff Corrections

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 17-18	
	FY 14-15	FY 15-16	FTE	FTE	Amount
Corrections Deputy-Basic	37.00	39.00	39.00	37.00	2,221,986
Corrections Clerk	2.00	2.00	2.00	2.00	91,355
Lieutenant	1.00	1.00	1.00	1.00	107,349
Sergeant	4.00	4.00	4.00	4.00	369,030
Total Regular	<u>44.00</u>	<u>46.00</u>	<u>46.00</u>	<u>44.00</u>	<u>2,789,720</u>
Temporary					59,000
Overtime					91,000
PERS		26.55%, 31.32%, 38.18%			983,892
Social Security		7.65%			224,888
Worker's Compensation		4.00%			117,589
Unemployment		1.50%			44,096
Medical & Dental Insurance		Varied			931,782
Total Personnel Services					<u><u>5,241,967</u></u>