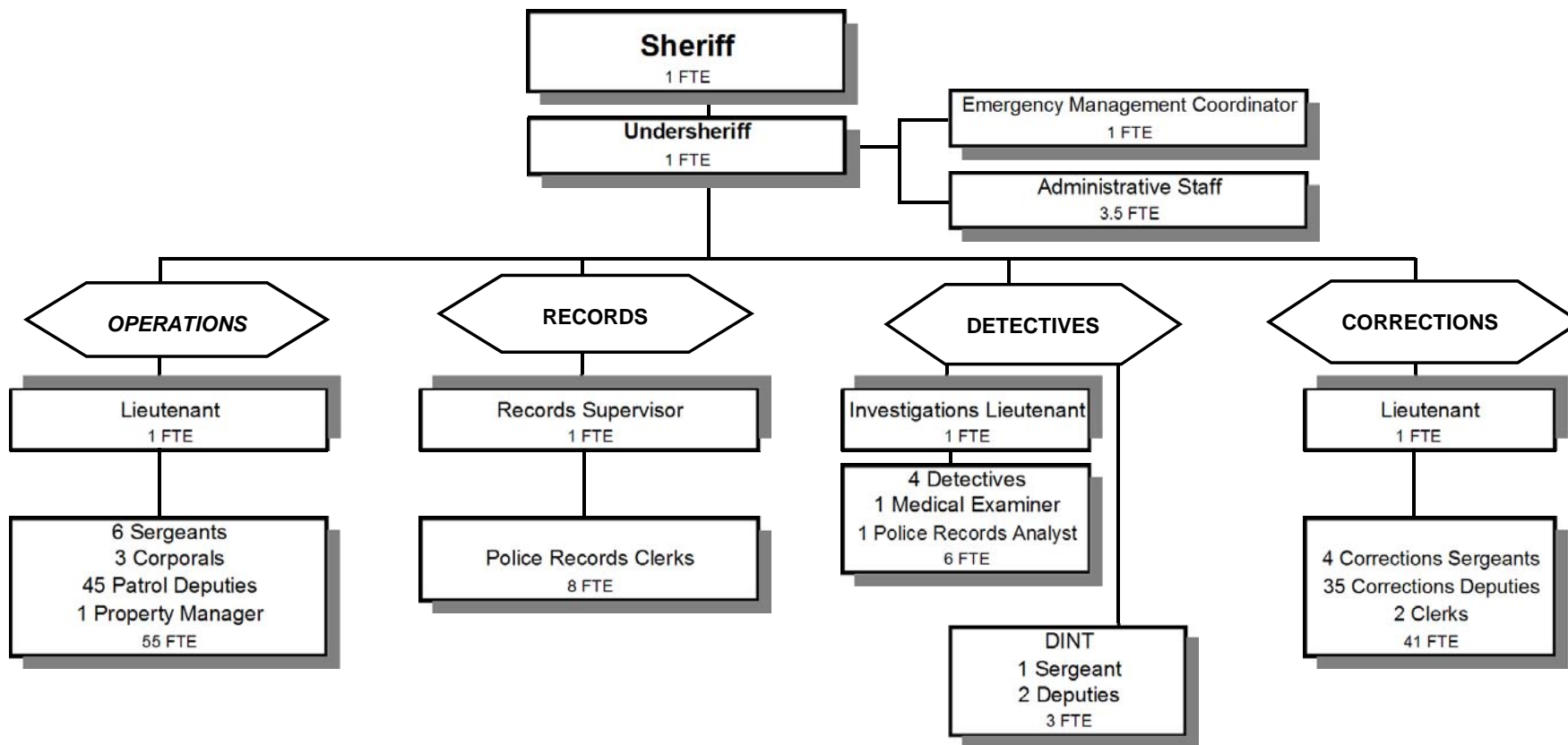
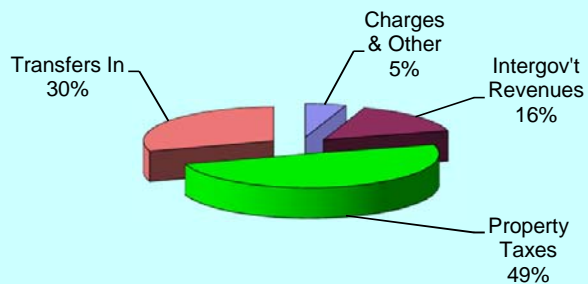


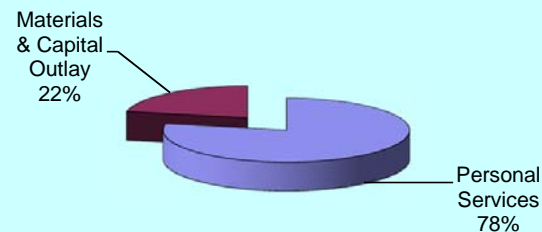
SHERIFF ENFORCEMENT & CORRECTIONS



CURRENT YEAR REVENUES \$17,202,315



CURRENT YEAR EXPENDITURES \$17,217,955



Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement and Corrections

	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Revised Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
<u>RESOURCES</u>							
Beginning Balance	135,463	125,710	225,483	104,401	15,640	15,640	15,640
Transfers In:							
General Fund			354,000				
Public Works	3,418,505	3,117,612	3,279,432	4,485,883	5,266,353	5,027,718	5,027,718
Title III	329,739	474,239	313,489	873,350	130,000	130,000	130,000
	3,748,244	3,591,851	3,946,921	5,359,233	5,396,353	5,157,718	5,157,718
Property Taxes:							
Current Year	7,530,803	7,594,007	7,860,297	7,650,000	8,000,000	8,000,000	8,000,000
Prior Years	329,942	401,726	515,399	450,000	500,000	500,000	500,000
Tax Offset: Western Oregon Privilege Tax	6,684	4,566	10,704	20,000	20,000	20,000	20,000
Other Revenues:							
Enforcement Division	1,862,201	2,076,724	2,033,265	1,969,200	1,994,077	1,994,077	1,994,077
Correction Division	1,878,650	2,018,545	2,076,112	1,483,222	1,530,520	1,530,520	1,530,520
Total Revenue	15,356,524	15,687,419	16,442,698	16,931,655	17,440,950	17,202,315	17,202,315
TOTAL RESOURCES	15,491,987	15,813,129	16,668,181	17,036,056	17,456,590	17,217,955	17,217,955
<u>REQUIREMENTS</u>							
Enforcement Division	9,690,567	9,909,640	10,528,280	11,169,957	11,256,691	11,118,675	11,118,675
Corrections Division	5,675,710	5,678,006	5,992,801	5,866,099	6,199,899	6,099,280	6,099,280
Total Expenditures	15,366,277	15,587,646	16,521,081	17,036,056	17,456,590	17,217,955	17,217,955
Ending Fund Balance	125,710	225,483	147,100				
TOTAL REQUIREMENTS	15,491,987	15,813,129	16,668,181	17,036,056	17,456,590	17,217,955	17,217,955
Staffing FTE: Enforcement	84.50	84.50	84.50	82.50	83.00	81.50	81.50
Corrections	46.00	46.00	46.00	43.00	43.00	42.00	42.00
Total	130.50	130.50	130.50	125.50	126.00	123.50	123.50

Capital outlay detailed on pages 125 and 129

SHERIFF DETAILED REVENUES

Douglas County, Oregon
Public Safety Fund
Sheriff Revenues

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
220-1000-2280-02	Duplicating Services	Photocopies	194	195	200	300	300	300
220-1000-2300-01	Sheriff Fees & Services	Fees-Serving Papers	90,623	127,859	130,000	130,000	130,000	130,000
220-1000-2300-02	Sheriff Fees & Services	Accident Reports	5,904	5,451	6,000	5,500	5,500	5,500
220-1000-2300-04	Sheriff Fees & Services	Vehicle Tow Fees	2,100	5,000	2,000	4,000	4,000	4,000
220-1000-2300-05	Sheriff Fees & Services	Fingerprinting	4,457	4,600	7,000	5,000	5,000	5,000
220-1000-2300-06	Sheriff Fees & Services	Fingerprinting-OSP	9,923	11,042	8,000	8,000	8,000	8,000
220-1000-2900-00	Liquor Licenses	General	2,410	2,000	2,500	2,500	2,500	2,500
220-1000-2990-00	Concealed Weapons Permit	General	95,844	101,438	76,000	100,000	100,000	100,000
220-1000-3000-00	Court Fines	General	50,750	38,718	35,000	35,000	35,000	35,000
220-1000-3000-01	Court Fines	District Court	3,033	941	0	0	0	0
220-1000-3020-00	Jail Statutory Assessment	General	75,893	88,776	83,000	83,000	83,000	83,000
220-1000-3030-00	Restitution	General	2,157	909	1,500	2,000	2,000	2,000
220-1000-3190-00	Fed-Other Assistance	General	3,704	0	0	0	0	0
220-1000-3250-00	State/Fed-Transportation Dept	General	16,156	15,923	13,000	15,000	15,000	15,000
220-1000-3250-02	State/Fed-Transportation Dept	Seat Belt Program	3,795	2,915	4,000	2,500	2,500	2,500
220-1000-3250-03	State/Fed-Transportation Dept	Speed Enforcement Program	3,617	7,320	0	8,300	8,300	8,300
220-1000-3250-04	State/Fed-Transportation Dept	Safety Seat Program	1,200	618	0	4,000	4,000	4,000
220-1000-3290-02	State/Fed-Other Assistance	Emergency Mgmt Assistance	83,259	148,752	125,600	157,250	157,250	157,250
220-1000-3290-07	State/Fed-Other Assistance	OSP-LE Terrorism Prevent	35,631	0	0	0	0	0
220-1000-3290-08	State/Fed-Other Assistance	OSP-State Homeland Security	250,196	73,019	0	0	0	0
220-1000-3290-32	State/Fed-Other Assistance	OEM-Citizen Corps Program	6,000	36,093	0	0	0	0
220-1000-3290-34	State/Fed-Other Assistance	OEM-Homeland Security Program	44,240	50,035	95,860	77,697	77,697	77,697
220-1000-3390-01	State-Other Assistance	Marine Board Grants	186,670	215,353	265,136	220,864	220,864	220,864
220-1000-3390-70	State-Other Assistance	ATV Grant	170,055	160,703	177,085	177,085	177,085	177,085
220-1000-3450-74	Shared Revenues	Cities-Part in Fines	9,776	8,218	7,000	7,000	7,000	7,000
220-1000-3550-00	Cost Share	General	16,467	(807)	0	0	0	0
220-1000-3550-50	Cost Share	Sheriff Patrol Contracts	813,433	834,923	885,669	904,431	904,431	904,431
220-1000-3600-04	Tax Offsets	West OR Privilege/Severance	4,566	10,704	20,000	20,000	20,000	20,000
220-1000-3620-99	In Lieu of Taxes	OR Ent Zone	41,571	41,571	0	0	0	0
220-1000-3700-00	Current Taxes	General	7,594,007	7,860,297	7,650,000	8,000,000	8,000,000	8,000,000
220-1000-3720-01	Prior Taxes	First Prior Year	191,244	228,302	450,000	500,000	500,000	500,000
220-1000-3720-02	Prior Taxes	Second Prior Year	94,182	120,542	0	0	0	0
220-1000-3720-03	Prior Taxes	Third Prior Year	82,045	121,530	0	0	0	0
220-1000-3720-04	Prior Taxes	Fourth Prior Year	30,060	38,244	0	0	0	0
220-1000-3720-05	Prior Taxes	Fifth Prior Year	1,845	3,143	0	0	0	0
220-1000-3720-06	Prior Taxes	Six and Over Prior	2,350	3,638	0	0	0	0

Douglas County, Oregon
Public Safety Fund
Sheriff Revenues

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
220-1000-3800-01	Interest	General Investments	10,502	11,748	0	0	0	0
220-1000-3800-02	Interest	Property Taxes	1,145	1,214	7,000	7,000	7,000	7,000
220-1000-3840-00	Contributions and Donations	General	45	0	0	0	0	0
220-1000-3870-80	Other Sales	Sale of Inventory	0	7,000	0	0	0	0
220-1000-3875-22	Expense Reimbursements	Jury/Witness	813	541	600	600	600	600
220-1000-3879-00	Miscellaneous	General	20,303	18,611	22,050	22,050	22,050	22,050
220-1000-3879-50	Miscellaneous	ATV Safety Diversion	14,975	10,325	15,000	15,000	15,000	15,000
220-1000-3879-80	Miscellaneous	Cash Over/Short	(117)	(65)	0	0	0	0
220-1000-3879-90	Miscellaneous	Subrogating Claim Recovery	0	2,417	0	0	0	0
220-1000-3900-01	Transfers In	General Fund	0	354,000	0	0	0	0
220-1000-3900-11	Transfers In	Public Works	3,117,612	3,279,342	4,485,883	5,266,353	5,027,718	5,027,718
220-1000-3900-26	Transfers In	Title III	474,239	313,489	873,350	130,000	130,000	130,000
220-1100-2340-01	Correctional Fees	State Prisoners Transport	11,735	11,442	10,000	10,000	10,000	10,000
220-1100-2340-04	Correctional Fees	Federal Prisoners-Room & Board	3,380	3,055	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	321,650	317,800	267,702	275,000	275,000	275,000
220-1100-2340-09	Correctional Fees	Prisoner Housing Fee	5,273	3,299	15,000	15,000	15,000	15,000
220-1100-2340-10	Correctional Fees	Medical Screening Fee	7,032	5,738	8,000	0	0	0
220-1100-2340-11	Correctional Fees	Public Defense Transport	0	4,398	0	0	0	0
220-1100-2340-12	Correctional Fees	Jail Fees	30,486	26,587	20,000	28,000	28,000	28,000
220-1100-2340-13	Correctional Fees	SB395 Housing Fees	0	78,828	0	50,000	50,000	50,000
220-1100-2340-24	Correctional Fees	Electronic Monitoring Supervision	11,488	10,558	15,000	15,000	15,000	15,000
220-1100-3030-00	Restitution	General	9	591	400	400	400	400
220-1100-3190-00	Fed-Other Assistance	General	3,787	(516)	15,000	5,000	5,000	5,000
220-1100-3190-50	Fed-Other Assistance	US Social Security Administration	4,000	1,400	500	500	500	500
220-1100-3270-20	State/Fed-Fed Recovery Funds	OR Dept of Corrections-Meas 57	90,180	53,440	0	0	0	0
220-1100-3390-54	State-Other Assistance	DOC-Grant In Aid	1,469,490	1,500,236	1,068,720	1,068,720	1,068,720	1,068,720
220-1100-3870-20	Other Sales	Commissary Sales	25,911	23,661	20,000	20,000	20,000	20,000
220-1100-3870-21	Other Sales	Commissary Other	1,147	823	0	0	0	0
220-1100-3875-10	Expense Reimbursements	Medical	0	700	1,000	1,000	1,000	1,000
220-1100-3879-00	Miscellaneous	General	189	1,871	500	500	500	500
220-1100-3879-25	Miscellaneous	Pay Phones	32,788	32,200	40,000	40,000	40,000	40,000
Total Revenues			15,687,419	16,442,698	16,931,655	17,440,950	17,202,315	17,202,315

SHERIFF ENFORCEMENT DETAILED EXPENDITURES

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
220-1000-4000-00	Regular Employees	General	4,370,036	4,656,432	4,590,187	4,852,636	4,777,673	4,777,673
220-1000-4030-00	Temporary Employees	General	154,977	172,058	232,711	189,040	189,040	189,040
220-1000-4050-00	Overtime	General	354,819	348,422	376,280	367,755	367,755	367,755
220-1000-4500-00	PERS	General	1,049,357	1,321,324	1,354,116	1,745,179	1,720,621	1,720,621
220-1000-4510-00	Social Security	General	364,101	384,066	397,738	413,822	408,088	408,088
220-1000-4520-00	Workers' Compensation	General	97,791	103,539	103,985	108,188	106,690	106,690
220-1000-4530-00	Medical and Dental Insurance	General	1,237,617	1,288,970	1,304,041	1,393,080	1,362,342	1,362,342
220-1000-4540-00	Unemployment	General	95,181	100,950	101,384	37,867	37,342	37,342
Total Personnel Services			7,733,588	8,389,736	8,460,442	9,107,567	8,969,551	8,969,551
220-1000-5000-00	Legal Services	General	9,598	3,248	10,000	10,000	10,000	10,000
220-1000-5099-00	Other Professional Services	General	212,463	25,700	40,830	30,677	30,677	30,677
220-1000-5330-00	Volunteer Services Contract	General	670	212	1,000	1,000	1,000	1,000
220-1000-5500-00	Intergov't Assistance	General	0	47,843	30,000	37,133	37,133	37,133
220-1000-5700-01	Investigation and Prosecution	Evidence Procurement	50	204	200	200	200	200
220-1000-5700-50	Investigation and Prosecution	K-9 Patrol	720	1,045	4,000	4,000	4,000	4,000
220-1000-5720-01	Crime Prevention and Diversion	Neighborhood Watch	2,916	3,677	3,500	3,500	3,500	3,500
220-1000-6150-00	Uniforms and Uniform Allowance	General	27,037	21,361	26,500	26,500	26,500	26,500
220-1000-6150-01	Uniforms and Uniform Allowance	Bullet Proof Vests	23,627	9,559	10,000	10,000	10,000	10,000
220-1000-6160-00	Ammunition	General	17,925	19,374	20,000	25,000	25,000	25,000
220-1000-6200-00	Food and Meals	General	3,007	587	200	200	200	200
220-1000-6290-00	Software Purchases	General	38,186	9,237	5,500	5,000	5,000	5,000
220-1000-6295-00	Equipment-Noninventory	General	61,737	143,988	48,600	79,460	79,460	79,460
220-1000-6299-00	Other Materials and Supplies	General	65,562	46,991	166,014	39,800	39,800	39,800
220-1000-6299-30	Other Materials and Supplies	Safety Seat Program	467	251	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	733,233	853,373	785,420	838,000	838,000	838,000
220-1000-6510-00	Equip/Vehicle Main & Repair	General	9,244	5,537	10,938	11,938	11,938	11,938
220-1000-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	105,404	65,497	59,000	80,000	80,000	80,000
220-1000-6510-40	Equip/Vehicle Main & Repair	Vehicle Maintenance	4,075	0	0	0	0	0
220-1000-6680-01	Communication	Telephone	32,936	35,627	56,000	40,000	40,000	40,000
220-1000-6680-02	Communication	Pages/Answering Services	0	0	500	0	0	0
220-1000-6680-16	Communication	Wireless Data Communications	57,393	57,836	40,000	40,000	40,000	40,000
220-1000-6685-00	Utilities	General	3,488	3,536	2,700	2,700	2,700	2,700
220-1000-6715-03	Workers' Compensation	Volunteer Injury Comp	5,058	4,053	3,500	3,500	3,500	3,500
220-1000-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	80,928	80,928	66,500	68,750	68,750	68,750

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
220-1000-6730-00	Liability Claims	General	2,000	7,409	4,000	4,000	4,000	4,000
220-1000-6800-00	Laundry and Dry Cleaning	General	12,184	15,945	14,850	17,350	17,350	17,350
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	20,906	21,925	21,350	21,350	21,350	21,350
220-1000-7410-00	Postage	General	6,818	6,762	8,120	7,620	7,620	7,620
220-1000-7420-01	Duplicating Services	Photos, Photostats, Copying	0	846	400	400	400	400
220-1000-7500-00	Subscriptions & Periodicals	General	280	240	950	1,350	1,350	1,350
220-1000-7550-00	Travel	General	4,187	2,238	6,100	6,100	6,100	6,100
220-1000-7560-00	Conventions, Schools, Seminars	General	29,529	27,845	39,300	39,300	39,300	39,300
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	1,729	1,559	2,350	2,350	2,350	2,350
220-1000-7850-00	Pre-employment Testing	General	8,785	6,627	6,000	9,000	9,000	9,000
220-1000-7900-00	Miscellaneous	General	9,964	12,915	0	8,000	8,000	8,000
220-1000-7900-04	Miscellaneous	Bank Card Fees	1,758	1,086	1,000	1,000	1,000	1,000
Total Materials and Services			1,594,229	1,545,426	1,500,322	1,480,178	1,480,178	1,480,178
220-1000-8200-00	Furniture and Equipment	General	26,464	32,526	266,000	20,000	20,000	20,000
220-1000-8200-99	Furniture and Equipment	Noninventory	13,352	83,365	65,610	28,380	28,380	28,380
220-1000-8300-00	Vehicles and Heavy Equipment	General	168,259	89,670	209,500	0	0	0
220-1000-8300-99	Vehicles and Heavy Equipment	Noninventory	0	3,136	0	0	0	0
Total Capital Outlay			208,075	208,697	541,110	48,380	48,380	48,380
220-1000-9500-17	Transfers Out	Health and Social Services	18,000	18,000	21,620	15,000	15,000	15,000
Total Before Intrafund Transfer			9,553,892	10,161,859	10,523,494	10,651,125	10,513,109	10,513,109
220-1000-9899-82	Intrafund Transfers	Communications & Electronics	355,748	366,421	646,463	605,566	605,566	605,566
Total Expenditures			9,909,640	10,528,280	11,169,957	11,256,691	11,118,675	11,118,675

Capital Outlay:

Homeland Security & Title III Funded:

EOC Dividers & Printer	13,000	Speed grant Radars	4,380
Printer	1,000	Safety seat grant trailer	4,000
Cinn. Butte Project	7,000	Admin - Miscellaneous Office	10,000
Reedsport Propane Tank	3,000	Vehicle Carport for trailer - Title III SRS2000	6,000
			<u>48,380</u>

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 13-14	
	FY 10-11	FY 11-12	FTE	FTE	Amount
Sheriff	1.00	1.00	1.00	1.00	98,800
Volunteer Services Coordinator	1.00	1.00	1.00	1.00	34,877
Emergency Services Coordinator	1.00	1.00	1.00	1.00	70,272
Records & Civil Division Supervisor		1.00	1.00	1.00	47,062
Property Manager	1.00	1.00	1.00	1.00	46,197
Police Records Clerk	11.00	10.00	9.00	9.00	371,402
Undersheriff	1.00	1.00	1.00	1.00	98,114
Lieutenant	3.00	2.00	2.00	2.00	183,983
Sergeant	6.00	7.00	7.00	7.00	539,685
Chief Deputy Medical Examiner	1.00	1.00	1.00	1.00	67,558
Detectives	4.00	4.00	4.00	4.00	266,509
Corporal	3.00	3.00	3.00	3.00	179,067
Patrol Deputy Sheriff	49.00	49.00	48.00	47.00	2,671,709
Administrative Assistant	1.00	1.00	1.00	1.00	45,947
Accounting Technician 1	1.00	1.00	1.00	1.00	42,160
Department Assistant 4	0.50	0.50	0.50	0.50	14,331
Total Regular	<u>84.50</u>	<u>84.50</u>	<u>82.50</u>	<u>81.50</u>	<u>4,777,673</u>
Temporary					189,040
Overtime					367,755
PERS		30.36%, 32.76%, 33.09%			1,720,621
Social Security		7.65%			408,088
Worker's Compensation		2.00%			106,690
Unemployment		0.70%			37,342
Medical & Dental Insurance		Varied			<u>1,362,342</u>
Total Personnel Services					<u><u>8,969,551</u></u>

SHERIFF CORRECTIONS DETAILED EXPENDITURES

Douglas County, Oregon
Public Safety Fund
Sheriff Corrections

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
220-1100-4000-00	Regular Employees	General	2,392,204	2,511,419	2,451,010	2,567,270	2,509,508	2,509,508
220-1100-4030-00	Temporary Employees	General	27,757	44,168	44,000	44,000	44,000	44,000
220-1100-4050-00	Overtime	General	121,180	124,896	91,000	91,000	91,000	91,000
220-1100-4500-00	PERS	General	564,285	704,530	678,518	867,916	848,803	848,803
220-1100-4510-00	Social Security	General	190,823	199,532	197,829	206,724	202,305	202,305
220-1100-4520-00	Workers' Compensation	General	50,823	53,610	51,720	54,045	52,890	52,890
220-1100-4530-00	Medical and Dental Insurance	General	711,783	694,930	699,285	739,968	722,202	722,202
220-1100-4540-00	Unemployment	General	49,552	52,269	50,427	18,916	18,512	18,512
Total Personnel Services			4,118,383	4,391,730	4,263,789	4,589,839	4,489,220	4,489,220
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	831,878	871,703	826,716	826,716	826,716	826,716
220-1100-5099-60	Other Professional Services	Justice Benefits Inc	2,527	1,646	3,000	3,000	3,000	3,000
220-1100-5790-01	Transport Costs	Security Transport	1,585	1,688	5,000	5,000	5,000	5,000
220-1100-6200-00	Food and Meals	General	364,761	373,429	372,201	372,201	372,201	372,201
220-1100-6210-00	Clothing	General	6,261	4,792	8,000	8,000	8,000	8,000
220-1100-6220-00	Household Expenses	General	30,783	26,354	24,000	24,000	24,000	24,000
220-1100-6220-01	Household Expenses	Bedding	2,108	5,369	2,000	3,000	3,000	3,000
220-1100-6220-02	Household Expenses	Kitchen	692	1,380	2,500	2,500	2,500	2,500
220-1100-6220-03	Household Expenses	Inmate Fund Expenses	22,481	21,935	15,000	15,000	15,000	15,000
220-1100-6220-04	Household Expenses	Commissary Other	765	0	0	0	0	0
220-1100-6290-00	Software Purchases	General	336	336	1,000	1,000	1,000	1,000
220-1100-6295-00	Equipment-Noninventory	General	4,705	4,914	14,993	14,993	14,993	14,993
220-1100-6299-00	Other Materials and Supplies	General	4,120	6,564	5,500	5,500	5,500	5,500
220-1100-6450-24	Equipment/Vehicle Rent	Electronic Monitoring Equip	2,183	1,166	4,000	4,000	4,000	4,000
220-1100-6500-00	Interdept Vehicle Expense	General	26,654	31,174	30,000	30,000	30,000	30,000
220-1100-6510-00	Equip/Vehicle Main & Repair	General	6,317	1,876	5,000	5,000	5,000	5,000
220-1100-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	24,945	25,688	24,000	24,000	24,000	24,000
220-1100-6510-05	Equip/Vehicle Main & Repair	Electronics M & R	588	404	0	0	0	0
220-1100-6550-00	Building and Grounds Main	General	153	0	1,000	1,000	1,000	1,000
220-1100-6550-10	Building and Grounds Main	Structural M&R	258	0	0	0	0	0
220-1100-6680-01	Communication	Telephone	7,219	4,995	10,000	10,000	10,000	10,000
220-1100-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	185,072	185,072	199,500	206,250	206,250	206,250
220-1100-6730-00	Liability Claims	General	2,615	0	2,000	2,000	2,000	2,000

Douglas County, Oregon
Public Safety Fund
Sheriff Corrections

Department Detail

			Actual FY 10-11	Actual FY 11-12	Revised Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
220-1100-6800-00	Laundry and Dry Cleaning	General	13,182	10,732	11,200	11,200	11,200	11,200
220-1100-7400-00	Office Supplies and Expenses	General	4,777	3,534	7,000	7,000	7,000	7,000
220-1100-7410-00	Postage	General	499	934	900	900	900	900
220-1100-7420-01	Duplicating Services	Photos, Photostats, Copying	304	0	200	200	200	200
220-1100-7500-00	Subscriptions & Periodicals	General	3,438	3,264	4,000	4,000	4,000	4,000
220-1100-7550-00	Travel	General	728	287	2,500	2,500	2,500	2,500
220-1100-7550-20	Travel	Jail Inspection	196	183	2,000	2,000	2,000	2,000
220-1100-7560-00	Conventions, Schools, Seminars	General	7,458	11,559	11,000	11,000	11,000	11,000
220-1100-7580-00	Dues and Memberships	General	35	93	100	100	100	100
Total Materials and Services			1,559,623	1,601,071	1,597,310	1,605,060	1,605,060	1,605,060
220-1100-8200-99	Furniture and Equipment	Noninventory	0	0	5,000	5,000	5,000	5,000
Total Capital Outlay			0	0	5,000	5,000	5,000	5,000
Total Expenditures			5,678,006	5,992,801	5,866,099	6,199,899	6,099,280	6,099,280

Capital Outlay is for jail repairs

Douglas County, Oregon
Public Safety Fund
Sheriff Corrections

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	FTE	FY 13-14	
	FY 10-11	FY 11-12	FY 12-13	FTE	Amount
Corrections Deputy-Basic	39.00	39.00	36.00	35.00	2,013,876
Corrections Clerk	2.00	2.00	2.00	2.00	85,904
Lieutenant	1.00	1.00	1.00	1.00	89,186
Sergeant	4.00	4.00	4.00	4.00	320,542
Total Regular	<u>46.00</u>	<u>46.00</u>	<u>43.00</u>	<u>42.00</u>	<u>2,509,508</u>
Temporary					44,000
Overtime					91,000
PERS		30.36%, 32.76%, 33.09%			848,803
Social Security		7.65%			202,305
Worker's Compensation		2.00%			52,890
Unemployment		0.70%			18,512
Medical & Dental Insurance		Varied			722,202
Total Personnel Services					<u><u>4,489,220</u></u>