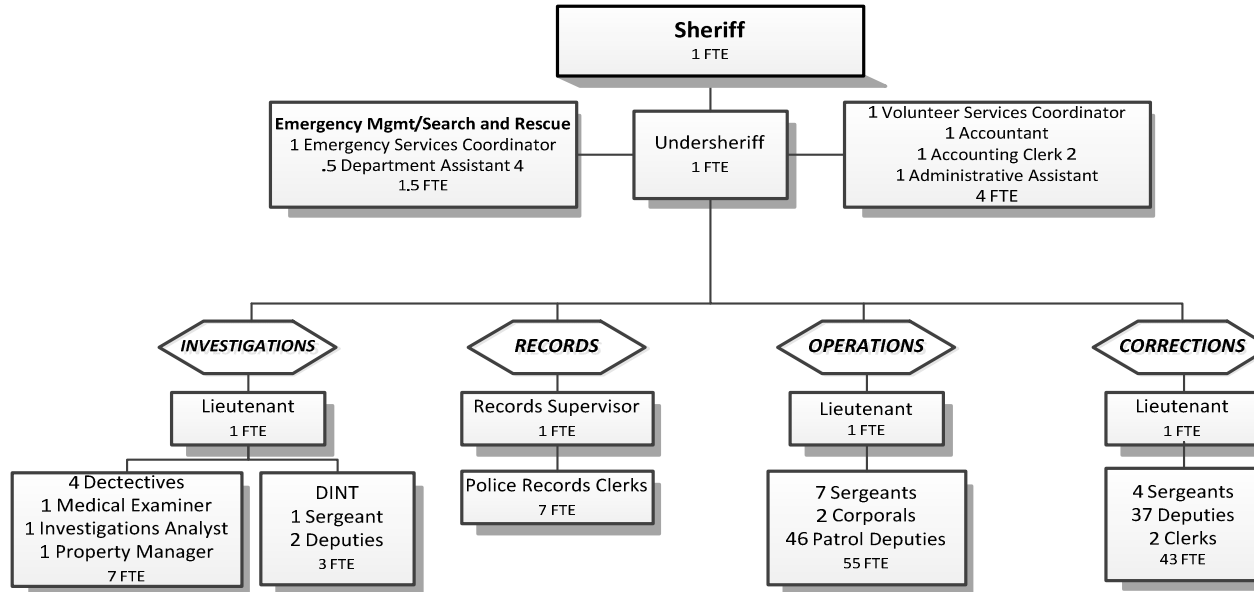
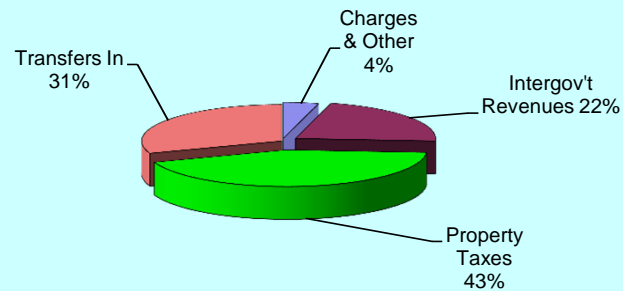


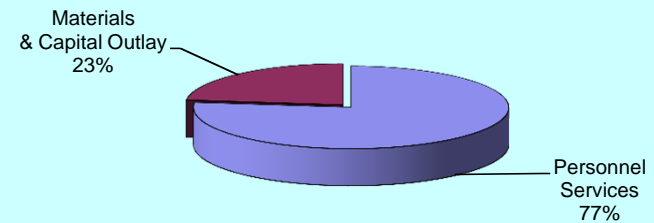
SHERIFF ENFORCEMENT & CORRECTIONS



CURRENT YEAR REVENUES \$20,967,681



CURRENT YEAR EXPENDITURES \$21,046,301



Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement and Corrections

	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Revised Budget FY 17-18	Proposed FY 18-19	Approved FY 18-19	Adopted FY 18-19
<u>RESOURCES</u>							
Beginning Balance	610,626	242,431	603,554	70,628	78,620	78,620	78,620
Transfers In:							
Public Works	4,290,000	3,977,280	4,195,732	6,168,820	6,289,181	6,289,181	6,289,181
Title III	70,951	98,366	66,888	100,000	100,000	100,000	100,000
	4,360,951	4,075,646	4,262,620	6,268,820	6,389,181	6,389,181	6,389,181
Property Taxes:							
Current Year	8,770,235	8,715,623	9,065,586	8,250,000	8,700,000	8,700,000	8,700,000
Prior Years	469,202	443,815	386,975	400,000	400,000	400,000	400,000
Intergovernmental Revenues	1,066,715	1,489,051	1,448,957	1,458,191	1,429,520	1,429,520	1,429,520
Sheriff Patrol Contracts	792,616	890,465	1,027,240	1,078,819	1,225,967	1,225,967	1,225,967
DOJ Corrections Contract	942,476	1,825,140	1,911,324	2,077,779	1,963,116	1,963,116	1,963,116
All Other Revenues:							
Enforcement Division	460,765	581,228	588,549	490,065	445,097	445,097	445,097
Correction Division	387,161	410,276	461,406	426,300	414,800	414,800	414,800
Total Revenue	17,250,121	18,431,244	19,152,657	20,449,974	20,967,681	20,967,681	20,967,681
TOTAL RESOURCES	17,860,747	18,673,675	19,756,211	20,520,602	21,046,301	21,046,301	21,046,301
<u>REQUIREMENTS</u>							
Enforcement Division	11,050,367	11,430,007	11,867,657	12,937,722	13,147,543	13,147,543	13,147,543
Corrections Division	6,567,949	6,640,114	7,187,131	7,582,880	7,898,758	7,898,758	7,898,758
Total Expenditures	17,618,316	18,070,121	19,054,788	20,520,602	21,046,301	21,046,301	21,046,301
Ending Fund Balance	242,431	603,554	701,423				
TOTAL REQUIREMENTS	17,860,747	18,673,675	19,756,211	20,520,602	21,046,301	21,046,301	21,046,301
Staffing FTE: Enforcement	81.50	79.50	81.50	81.50	82.50	82.50	82.50
Corrections	44.00	46.00	46.00	44.00	44.00	44.00	44.00
Total	125.50	125.50	127.50	125.50	126.50	126.50	126.50

Capital outlay detailed on pages 122 and 126

SHERIFF DETAILED REVENUES

Douglas County, Oregon
Public Safety Fund
Sheriff Revenues

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 15-16	FY 16-17	Budget FY 17-18	FY 18-19	FY 18-19	FY 18-19
220-1000-2280-02	Duplicating Services	Photocopies	307	210	300	500	500	500
220-1000-2300-01	Sheriff Fees & Services	Fees-Serving Papers	127,040	111,143	140,000	132,000	132,000	132,000
220-1000-2300-02	Sheriff Fees & Services	Accident Reports	5,495	6,219	5,500	6,000	6,000	6,000
220-1000-2300-04	Sheriff Fees & Services	Vehicle Tow Fees	10,800	7,800	5,000	6,000	6,000	6,000
220-1000-2300-05	Sheriff Fees & Services	Fingerprinting	1,740	4,335	5,000	5,000	5,000	5,000
220-1000-2300-06	Sheriff Fees & Services	Fingerprinting-OSP	19,304	24,628	8,000	12,000	12,000	12,000
220-1000-2900-00	Liquor Licenses	General	4,075	4,850	2,500	2,500	2,500	2,500
220-1000-2990-00	Concealed Weapons Permit	General	151,552	185,687	150,000	138,000	138,000	138,000
220-1000-3000-00	Court Fines	General	41,876	47,766	35,000	40,000	40,000	40,000
220-1000-3020-00	Jail Statutory Assessment	General	129,545	130,750	78,000	59,832	59,832	59,832
220-1000-3030-00	Restitution	General	3,905	3,864	3,500	3,500	3,500	3,500
220-1000-3250-00	State/Fed-Transportation Dept	General	14,426	13,948	15,000	10,000	10,000	10,000
220-1000-3250-02	State/Fed-Transportation Dept	Seat Belt Program	4,235	4,125	3,000	2,500	2,500	2,500
220-1000-3250-03	State/Fed-Transportation Dept	Speed Enforcement Program	5,000	4,688	4,690	0	0	0
220-1000-3250-04	State/Fed-Transportation Dept	Safety Seat Program	836	0	0	0	0	0
220-1000-3290-00	State/Fed-Other Assistance	General	109,834	0	0	0	0	0
220-1000-3290-01	State/Fed-Other Assistance	OR State Police	0	3,611	0	0	0	0
220-1000-3290-02	State/Fed-Other Assistance	Emergency Mgmt Assistance	102,818	81,092	92,353	92,353	92,353	92,353
220-1000-3290-03	State/Fed-Other Assistance	OR EMA-Hazard Mitigation Grant	0	0	22,000	0	0	0
220-1000-3290-34	State/Fed-Other Assistance	OEM-Homeland Security Program	105,317	40,650	52,187	42,860	42,860	42,860
220-1000-3290-49	State/Fed-Other Assistance	OR Dept of Forestry	0	55,459	0	0	0	0
220-1000-3390-00	State-Other Assistance	General	0	1,383	0	0	0	0
220-1000-3390-01	State-Other Assistance	Marine Board Grants	154,816	246,293	260,933	262,458	262,458	262,458
220-1000-3390-70	State-Other Assistance	ATV Grant	185,620	185,620	185,486	176,567	176,567	176,567
220-1000-3395-00	Local Assistance	General	6,779	0	0	0	0	0
220-1000-3395-35	Local Assistance	OR State Snowmobile Assoc.	5,000	10,000	0	0	0	0
220-1000-3450-74	Shared Revenues	Cities-Part in Fines	9,951	8,639	7,000	7,000	7,000	7,000
220-1000-3550-45	Cost Share	Sheriff Court Security	0	0	0	43,669	43,669	43,669
220-1000-3550-50	Cost Share	Sheriff Patrol Contracts	890,465	1,027,240	1,078,819	1,225,967	1,225,967	1,225,967
220-1000-3600-04	Tax Offsets	West OR Privilege/Severance	36,646	26,511	20,000	20,000	20,000	20,000
220-1000-3620-99	In Lieu of Taxes	OR Ent Zone	0	24,950	0	0	0	0
220-1000-3700-00	Current Taxes	General	8,715,623	9,065,586	8,250,000	8,700,000	8,700,000	8,700,000
220-1000-3720-01	Prior Taxes	First Prior Year	165,891	141,493	400,000	400,000	400,000	400,000
220-1000-3720-02	Prior Taxes	Second Prior Year	92,593	84,199	0	0	0	0
220-1000-3720-03	Prior Taxes	Third Prior Year	118,203	99,805	0	0	0	0
220-1000-3720-04	Prior Taxes	Fourth Prior Year	53,576	39,440	0	0	0	0

Douglas County, Oregon
Public Safety Fund
Sheriff Revenues

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 15-16	FY 16-17	Budget	FY 18-19	FY 18-19	FY 18-19
					FY 17-18			
220-1000-3720-05	Prior Taxes	Fifth Prior Year	6,454	8,510	0	0	0	0
220-1000-3720-06	Prior Taxes	Six and Over Prior	7,098	13,528	0	0	0	0
220-1000-3800-01	Interest	General Investments	7,262	12,828	0	0	0	0
220-1000-3800-02	Interest	Property Taxes	1,830	3,447	7,000	7,000	7,000	7,000
220-1000-3840-00	Contributions and Donations	General	100	486	2,615	2,615	2,615	2,615
220-1000-3870-00	Other Sales	General	1,276	5,361	0	0	0	0
220-1000-3870-80	Other Sales	Sale of Inventory	8,850	0	0	0	0	0
220-1000-3875-00	Expense Reimbursements	General	32,152	0	0	0	0	0
220-1000-3875-22	Expense Reimbursements	Jury/Witness	445	315	600	600	600	600
220-1000-3879-00	Miscellaneous	General	11,612	22,520	32,050	14,550	14,550	14,550
220-1000-3879-50	Miscellaneous	ATV Safety Diversion	14,575	11,725	15,000	15,000	15,000	15,000
220-1000-3879-80	Miscellaneous	Cash Over/Short	0	-1	0	0	0	0
220-1000-3879-90	Miscellaneous	Subrogating Claim Recovery	7,548	4,681	0	0	0	0
220-1000-3879-95	Miscellaneous	NSF Checks	(61)	(65)	0	0	0	0
220-1000-3900-11	Transfers In	Public Works	3,977,280	4,195,732	6,168,820	6,289,181	6,289,181	6,289,181
220-1000-3900-26	Transfers In	Title III	98,366	66,888	100,000	100,000	100,000	100,000
220-1100-2340-01	Correctional Fees	State Prisoners Transport	4,983	3,829	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	193,324	229,579	220,000	220,000	220,000	220,000
220-1100-2340-09	Correctional Fees	Prisoner Housing Fee	941	2,427	15,000	2,500	2,500	2,500
220-1100-2340-12	Correctional Fees	Jail Fees	35,676	35,061	28,000	35,000	35,000	35,000
220-1100-2340-13	Correctional Fees	SB395 Housing Fees	111,394	83,968	75,000	80,000	80,000	80,000
220-1100-2340-24	Correctional Fees	Electronic Monitoring Supervision	3,233	3,450	15,000	2,500	2,500	2,500
220-1100-3030-00	Restitution	General	180	1,162	400	400	400	400
220-1100-3190-00	Fed-Other Assistance	General	5,000	6,015	5,000	5,000	5,000	5,000
220-1100-3190-50	Fed-Other Assistance	US Social Security Administration	20,200	13,400	500	10,000	10,000	10,000
220-1100-3390-54	State-Other Assistance	DOC-Grant In Aid	1,825,140	1,911,324	2,077,779	1,963,116	1,963,116	1,963,116
220-1100-3390-65	State-Other Assistance	Criminal Justice Commission	722,573	722,573	790,042	757,113	757,113	757,113
220-1100-3870-20	Other Sales	Commissary Sales	25,208	28,016	20,000	22,000	22,000	22,000
220-1100-3875-00	Expense Reimbursements	General	0	23,138	0	0	0	0
220-1100-3875-10	Expense Reimbursements	Medical	0	0	1,000	500	500	500
220-1100-3879-00	Miscellaneous	General	2,060	463	500	500	500	500
220-1100-3879-25	Miscellaneous	Pay Phones	33,277	50,313	40,000	40,000	40,000	40,000
Total Revenues			18,431,244	19,152,657	20,449,974	20,967,681	20,967,681	20,967,681

SHERIFF ENFORCEMENT DETAILED EXPENDITURES

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 15-16	FY 16-17	Budget	FY 18-19	FY 18-19	FY 18-19
					FY 17-18			
220-1000-4000-00	Regular Employees	General	4,882,503	4,892,746	5,285,842	5,379,931	5,379,931	5,379,931
220-1000-4030-00	Temporary Employees	General	241,251	260,296	237,000	281,763	281,763	281,763
220-1000-4050-00	Overtime	General	556,284	478,023	389,280	400,500	400,500	400,500
220-1000-4500-00	PERS	General	1,613,074	1,573,980	2,050,129	2,063,143	2,063,143	2,063,143
220-1000-4510-00	Social Security	General	427,178	428,313	452,280	463,758	463,758	463,758
220-1000-4520-00	Workers' Compensation	General	113,599	224,615	236,484	242,489	242,489	242,489
220-1000-4520-01	Workers' Compensation	Workers Comp Claims	12,255	4,254	0	0	0	0
220-1000-4530-00	Medical and Dental Insurance	General	1,388,836	1,376,863	1,671,894	1,737,792	1,737,792	1,737,792
220-1000-4540-00	Unemployment	General	50,991	50,675	88,681	90,933	90,933	90,933
Total Personnel Services			9,285,971	9,289,765	10,411,590	10,660,309	10,660,309	10,660,309
220-1000-5000-00	Legal Services	General	9,425	5,184	10,000	10,000	10,000	10,000
220-1000-5099-00	Other Professional Services	General	57,586	59,012	68,000	58,565	58,565	58,565
220-1000-5330-00	Volunteer Services Contract	General	796	990	1,000	1,000	1,000	1,000
220-1000-5500-00	Intergov't Assistance	General	135	0	67,000	20,000	20,000	20,000
220-1000-5700-01	Investigation and Prosecution	Evidence Procurement	793	41	700	500	500	500
220-1000-5700-50	Investigation and Prosecution	K-9 Patrol	1,211	698	1,385	1,200	1,200	1,200
220-1000-5720-01	Crime Prevention and Diversion	Neighborhood Watch	1,128	1,413	3,500	3,500	3,500	3,500
220-1000-6150-00	Uniforms and Uniform Allowance	General	30,357	35,987	36,500	35,900	35,900	35,900
220-1000-6150-01	Uniforms and Uniform Allowance	Bullet Proof Vests	26,406	10,566	20,000	22,000	22,000	22,000
220-1000-6160-00	Ammunition	General	20,284	24,032	25,000	27,500	27,500	27,500
220-1000-6200-00	Food and Meals	General	5,607	1,891	3,200	4,200	4,200	4,200
220-1000-6290-00	Software Purchases	General	9,089	87,584	95,744	99,800	99,800	99,800
220-1000-6290-10	Software Purchases	Software Updates/Maintenance	3,900	7,757	4,521	1,360	1,360	1,360
220-1000-6295-00	Equipment-Noninventory	General	89,251	125,830	93,979	79,997	79,997	79,997
220-1000-6295-02	Equipment-Noninventory	Computer Replacement	0	9,548	55,300	6,524	6,524	6,524
220-1000-6299-00	Other Materials and Supplies	General	54,209	60,763	54,602	49,215	49,215	49,215
220-1000-6299-54	Other Materials and Supplies	Volunteer Expenses	350	600	1,000	1,000	1,000	1,000
220-1000-6400-00	Land and Building Rent	General	365	0	365	365	365	365
220-1000-6500-00	Interdept Vehicle Expense	General	844,310	891,823	823,500	875,500	875,500	875,500
220-1000-6510-00	Equip/Vehicle Main & Repair	General	489	5,766	8,938	7,400	7,400	7,400
220-1000-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	38,818	38,728	53,500	54,300	54,300	54,300
220-1000-6680-01	Communication	Telephone	17,810	16,552	23,000	23,000	23,000	23,000
220-1000-6680-10	Communication	Internet Service	334	1,278	500	500	500	500
220-1000-6680-16	Communication	Wireless Data Communications	56,840	58,262	62,528	62,000	62,000	62,000
220-1000-6685-00	Utilities	General	2,571	2,353	2,900	3,000	3,000	3,000

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 15-16	FY 16-17	Budget	FY 18-19	FY 18-19	FY 18-19
					FY 17-18			
220-1000-6715-03	Workers' Compensation	Volunteer Injury Comp	6,881	926	3,500	3,500	3,500	3,500
220-1000-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	72,500	111,250	118,748	132,500	132,500	132,500
220-1000-6730-00	Liability Claims	General	4,469	5,792	2,000	2,000	2,000	2,000
220-1000-6800-00	Laundry and Dry Cleaning	General	22,004	16,354	17,000	16,400	16,400	16,400
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	18,018	22,525	19,350	19,700	19,700	19,700
220-1000-7410-00	Postage	General	12,398	13,642	7,310	7,260	7,260	7,260
220-1000-7420-01	Duplicating Services	Photos, Photostats, Copying	0	0	400	400	400	400
220-1000-7500-00	Subscriptions & Periodicals	General	979	2,171	1,250	2,150	2,150	2,150
220-1000-7550-00	Travel	General	2,898	1,766	10,100	5,100	5,100	5,100
220-1000-7560-00	Conventions, Schools, Seminars	General	30,881	28,811	40,800	51,500	51,500	51,500
220-1000-7560-01	Conventions, Schools, Seminars	Instructors	0	0	4,000	3,000	3,000	3,000
220-1000-7580-00	Dues and Memberships	General	3,922	2,293	2,350	2,550	2,550	2,550
220-1000-7850-00	Pre-employment Testing	General	11,562	11,810	10,000	10,000	10,000	10,000
220-1000-7900-00	Miscellaneous	General	19,439	24,584	25,200	21,000	21,000	21,000
220-1000-7900-04	Miscellaneous	Bank Card Fees	2,581	3,523	2,700	3,500	3,500	3,500
220-1000-7900-96	Miscellaneous	Expense Reimbursements	0	46,976	0	0	0	0
Total Materials and Services			1,480,596	1,739,081	1,782,370	1,729,886	1,729,886	1,729,886
220-1000-8200-00	Furniture and Equipment	General	5,810	6,879	15,000	35,000	35,000	35,000
220-1000-8200-99	Furniture and Equipment	Noninventory	32,316	102,392	31,000	24,180	24,180	24,180
220-1000-8300-00	Vehicles and Heavy Equipment	General	7,850	91,381	32,840	0	0	0
220-1000-8300-99	Vehicles and Heavy Equipment	Noninventory	2,650	4,900	0	0	0	0
Total Capital Outlay			48,626	205,552	78,840	59,180	59,180	59,180
Total Before Intrafund Transfer			10,815,193	11,234,398	12,272,800	12,449,375	12,449,375	12,449,375
220-1000-9899-82	Intrafund Transfers	Communications & Electronics	614,814	633,259	664,922	698,168	698,168	698,168
Total Expenditures			11,430,007	11,867,657	12,937,722	13,147,543	13,147,543	13,147,543
Capital Outlay								
								10,000
Miscellaneous Capital								
New ATV								10,000
Replace Equipment and furniture								24,180
Replace Finger Print Scanner								10,000
Stretcher for Morgue								5,000
								<u>59,180</u>

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 18-19	
	FY 15-16	FY 16-17	FY 17-18	FTE	Amount
Sheriff	1.00	1.00	1.00	1.00	109,949
Volunteer Services Coordinator	1.00	1.00	1.00	1.00	45,985
Emergency Services Coordinator	1.00	1.00	1.00	1.00	73,070
Records & Civil Division Supervisor	1.00	1.00	1.00	1.00	64,285
Property Manager	1.00	1.00	1.00	1.00	52,270
Police Records Clerk	8.00	8.00	7.00	7.00	283,678
Undersheriff	1.00	1.00	1.00	1.00	109,533
Patrol Captain		1.00			
Lieutenant	2.00	2.00	2.00	2.00	214,430
Sergeant	7.00	7.00	8.00	8.00	755,616
Investigations Analyst			1.00	1.00	44,065
Chief Deputy Medical Examiner	1.00	1.00	1.00	1.00	75,650
Detectives	4.00	4.00	4.00	4.00	290,351
Corporal	3.00	2.00	2.00	2.00	140,898
Patrol Deputy Sheriff	46.00	47.00	47.00	48.00	2,964,784
Administrative Assistant (PS)			1.00	1.00	50,731
Administrative Assistant	1.00	1.00			
Accountant		1.00	1.00	1.00	54,626
Accounting Technician 1	1.00	1.00	1.00		
Accounting Clerk 2				1.00	32,917
Senior Department Assistant				0.50	17,093
Department Assistant 4	0.50	0.50	0.50		
Total Regular	<u>79.50</u>	<u>81.50</u>	<u>81.50</u>	<u>82.50</u>	<u>5,379,931</u>
Temporary					281,763
Overtime					400,500
PERS		26.55%, 31.32%, 38.18%			2,063,143
Social Security		7.65%			463,758
Worker's Compensation		4.00%			242,489
Unemployment		1.50%			90,933
Medical & Dental Insurance		Varied			<u>1,737,792</u>
Total Personnel Services					<u><u>10,660,309</u></u>

SHERIFF CORRECTIONS DETAILED EXPENDITURES

Douglas County, Oregon
Public Safety Fund
Sheriff Corrections

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 15-16	FY 16-17	Budget	FY 18-19	FY 18-19	FY 18-19
			FY 17-18	FY 17-18	FY 17-18	FY 18-19	FY 18-19	FY 18-19
220-1100-4000-00	Regular Employees	General	2,530,045	2,727,266	2,789,720	2,846,664	2,846,664	2,846,664
220-1100-4030-00	Temporary Employees	General	71,484	56,797	59,000	80,000	80,000	80,000
220-1100-4050-00	Overtime	General	238,138	228,562	91,000	180,000	180,000	180,000
220-1100-4500-00	PERS	General	824,460	823,146	983,892	1,048,185	1,048,185	1,048,185
220-1100-4510-00	Social Security	General	214,404	230,018	224,888	237,660	237,660	237,660
220-1100-4520-00	Workers' Compensation	General	56,793	120,202	117,589	124,266	124,266	124,266
220-1100-4520-01	Workers' Compensation	Workers Comp Claims	5,354	269	0	0	0	0
220-1100-4530-00	Medical and Dental Insurance	General	723,576	799,849	931,782	958,692	958,692	958,692
220-1100-4540-00	Unemployment	General	25,496	27,113	44,096	46,600	46,600	46,600
Total Personnel Services			4,689,750	5,013,222	5,241,967	5,522,067	5,522,067	5,522,067
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	1,172,988	1,246,024	1,335,701	1,318,969	1,318,969	1,318,969
220-1100-5099-60	Other Professional Services	Justice Benefits Inc	1,100	1,323	3,000	1,500	1,500	1,500
220-1100-5790-01	Transport Costs	Security Transport	0	325	5,000	5,000	5,000	5,000
220-1100-6150-00	Uniforms and Uniform Allowance	General	0	68	0	0	0	0
220-1100-6200-00	Food and Meals	General	372,447	407,343	420,732	420,732	420,732	420,732
220-1100-6210-00	Clothing	General	2,984	2,561	5,000	5,000	5,000	5,000
220-1100-6220-00	Household Expenses	General	40,653	43,851	32,000	32,000	32,000	32,000
220-1100-6220-01	Household Expenses	Bedding	0	687	5,000	3,000	3,000	3,000
220-1100-6220-02	Household Expenses	Kitchen	1,062	8,559	2,500	2,500	2,500	2,500
220-1100-6220-03	Household Expenses	Inmate Fund Expenses	19,564	16,343	17,000	19,000	19,000	19,000
220-1100-6290-00	Software Purchases	General	1,137	959	5,000	5,000	5,000	5,000
220-1100-6290-10	Software Purchases	Software Updates/Maintenance	0	1,435	1,328	240	240	240
220-1100-6295-00	Equipment-Noninventory	General	7,121	3,150	20,000	15,000	15,000	15,000
220-1100-6295-02	Equipment-Noninventory	Computer Replacement	0	6,764	7,000	2,900	2,900	2,900
220-1100-6299-00	Other Materials and Supplies	General	10,044	6,363	6,000	7,000	7,000	7,000
220-1100-6450-24	Equipment/Vehicle Rent	Electronic Monitoring Equip	847	792	4,000	1,500	1,500	1,500
220-1100-6500-00	Interdept Vehicle Expense	General	17,241	21,718	30,000	30,000	30,000	30,000
220-1100-6510-00	Equip/Vehicle Main & Repair	General	5,733	5,084	5,000	5,500	5,500	5,500
220-1100-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	25,945	27,296	24,000	27,000	27,000	27,000
220-1100-6550-00	Building and Grounds Main	General	0	148	500	500	500	500
220-1100-6680-01	Communication	Telephone	3,004	1,080	4,000	1,100	1,100	1,100
220-1100-6680-10	Communication	Internet Service	3,485	3,804	2,500	4,000	4,000	4,000
220-1100-6685-04	Utilities	Garbage	2,905	4,511	1,500	1,800	1,800	1,800

Douglas County, Oregon
Public Safety Fund
Sheriff Corrections

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 15-16	FY 16-17	Budget	FY 18-19	FY 18-19	FY 18-19
					FY 17-18			
220-1100-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	217,500	333,750	356,252	397,500	397,500	397,500
220-1100-6730-00	Liability Claims	General	225	0	1,500	1,500	1,500	1,500
220-1100-6800-00	Laundry and Dry Cleaning	General	11,826	12,488	8,200	11,700	11,700	11,700
220-1100-7400-00	Office Supplies and Expenses	General	3,497	3,163	4,000	3,000	3,000	3,000
220-1100-7410-00	Postage	General	662	580	400	450	450	450
220-1100-7420-01	Duplicating Services	Photos, Photostats, Copying	0	0	200	200	200	200
220-1100-7500-00	Subscriptions & Periodicals	General	3,060	3,768	2,500	2,500	2,500	2,500
220-1100-7550-00	Travel	General	0	0	1,000	1,000	1,000	1,000
220-1100-7550-20	Travel	Jail Inspection	0	0	2,000	1,500	1,500	1,500
220-1100-7560-00	Conventions, Schools, Seminars	General	4,904	9,432	10,000	10,000	10,000	10,000
220-1100-7580-00	Dues and Memberships	General	680	540	100	100	100	100
Total Materials and Services			1,930,614	2,173,909	2,325,913	2,341,691	2,341,691	2,341,691
220-1100-8200-00	Furniture and Equipment	General	19,750	0	0	0	0	0
220-1100-8200-99	Furniture and Equipment	Noninventory	0	0	15,000	35,000	35,000	35,000
Total Capital Outlay			19,750	0	15,000	35,000	35,000	35,000
Total Expenditures			6,640,114	7,187,131	7,582,880	7,898,758	7,898,758	7,898,758

Capital Outlay:

Miscellaneous Capital
Finger Print Machine

15,000
20,000
35,000

Douglas County, Oregon
Public Safety Fund
Sheriff Corrections

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 18-19	
	FY 15-16	FY 16-17	FTE	FTE	Amount
Corrections Deputy-Basic	39.00	39.00	37.00	37.00	2,263,408
Corrections Clerk	2.00	2.00	2.00	2.00	93,913
Lieutenant	1.00	1.00	1.00	1.00	109,491
Sergeant	4.00	4.00	4.00	4.00	379,852
Total Regular	<u>46.00</u>	<u>46.00</u>	<u>44.00</u>	<u>44.00</u>	<u>2,846,664</u>
Temporary					80,000
Overtime					180,000
PERS		26.55%, 31.32%, 38.18%			1,048,185
Social Security		7.65%			237,660
Worker's Compensation		4.00%			124,266
Unemployment		1.50%			46,600
Medical & Dental Insurance		Varied			958,692
Total Personnel Services					<u><u>5,522,067</u></u>