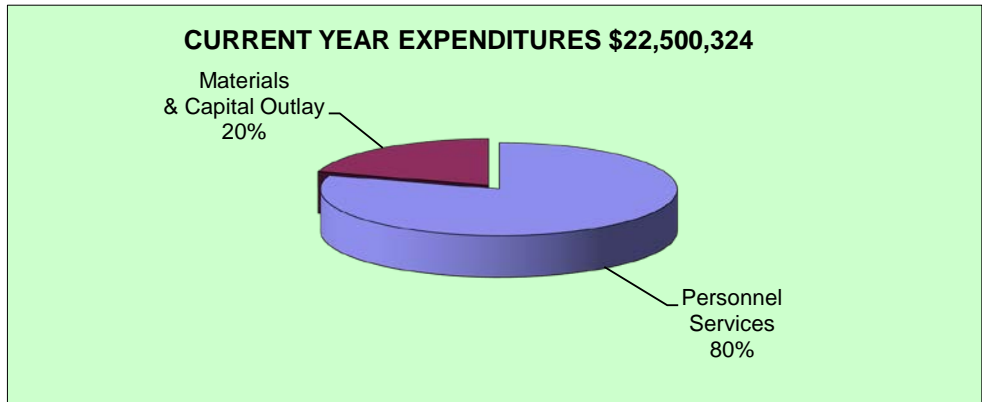
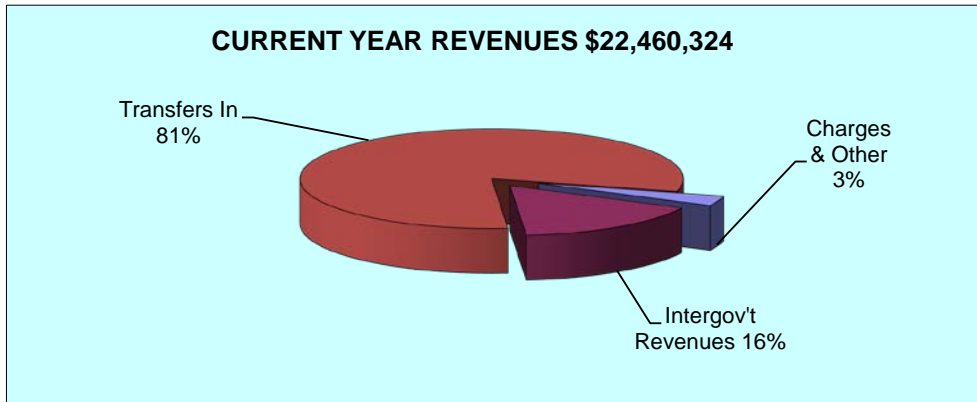
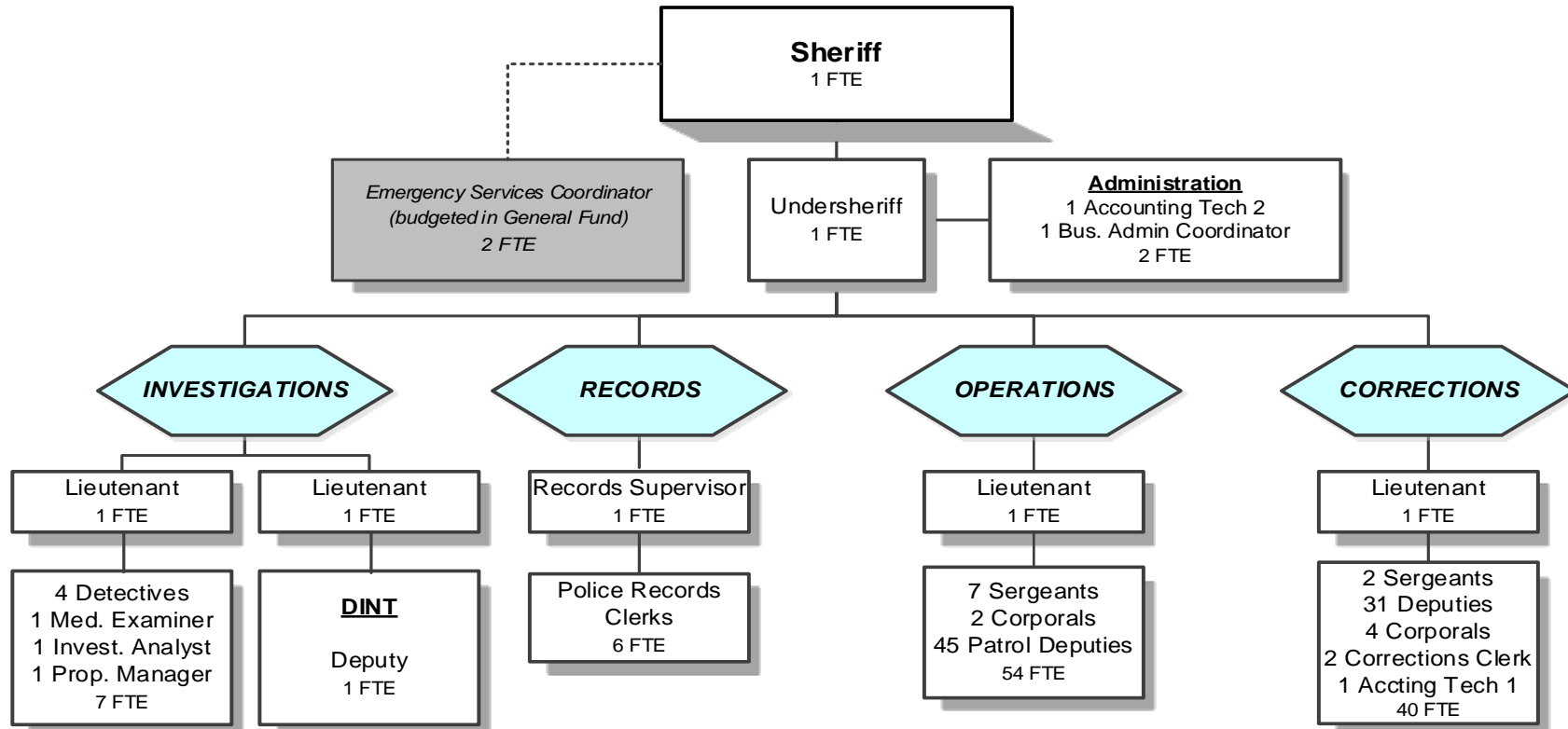


SHERIFF ENFORCEMENT & CORRECTIONS



Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement and Corrections (1000/1100)

Department Overview

	Actual FY 17-18	Actual FY 18-19	Actual FY 19-20	Revised Budget FY 20-21	Proposed FY 21-22	Approved FY 21-22	Adopted FY 21-22
<u>RESOURCES</u>							
Beginning Fund Balance	701,423	1,014,267	2,526,092	419,001	40,000	40,000	40,000
Transfers In:							
General Fund			6,700,000	9,511,070	10,334,163	10,334,163	10,464,091
Public Works	4,459,410	6,050,000	6,250,000	6,760,155	7,313,774	7,313,774	7,313,774
Title III	73,034	150,000	167,138	148,000	124,415	124,415	124,415
Solid Waste			178,437	174,739	182,208	182,208	182,208
	4,532,444	6,200,000	13,295,575	16,593,964	17,954,560	17,954,560	18,084,488
Property Taxes:							
Current Year	9,484,798	9,722,517					
Prior Years	396,844	409,373					
Intergovernmental Revenues	1,548,475	1,415,869	1,407,679	1,930,735	1,087,595	1,087,595	1,087,595
Sheriff Patrol Contracts	1,009,635	1,277,928	1,415,406	1,476,382	1,525,581	1,525,581	1,525,581
DOC Corrections Contract	1,963,116	1,963,116	1,968,494	1,027,219	1,041,345	1,041,345	1,041,345
All Other Revenues:							
Enforcement Division	548,712	584,946	585,614	443,925	447,615	447,615	447,615
Correction Division	530,144	545,561	447,312	393,200	273,700	273,700	273,700
Total Revenue	20,014,168	22,119,310	19,120,080	21,865,425	22,330,396	22,330,396	22,460,324
TOTAL RESOURCES	20,715,591	23,133,577	21,646,172	22,284,426	22,370,396	22,370,396	22,500,324
<u>REQUIREMENTS</u>							
Enforcement Division	12,198,244	12,879,660	13,275,124	13,885,975	14,318,102	14,318,102	14,293,404
Corrections Division	7,503,080	7,727,825	7,601,891	8,398,451	8,052,294	8,052,294	8,206,920
Total Expenditures	19,701,324	20,607,485	20,877,015	22,284,426	22,370,396	22,370,396	22,500,324
Ending Fund Balance	1,014,267	2,526,092	769,157				
TOTAL REQUIREMENTS	20,715,591	23,133,577	21,646,172	22,284,426	22,370,396	22,370,396	22,500,324
Staffing FTE: Enforcement	81.50	82.50	77.50	76.50	76.50	76.50	76.00
Corrections	44.00	44.00	40.00	40.00	40.00	40.00	41.00
Total	125.50	126.50	117.50	116.50	116.50	116.50	117.00

Capital Outlay detailed on pages 125 and 129

SHERIFF DETAILED REVENUES

Douglas County, Oregon
Public Safety Fund
Sheriff Revenues

Department Detail

		Actual FY 18-19	Actual FY 19-20	Revised Budget FY 20-21	Proposed FY 21-22	Approved FY 21-22	Adopted FY 21-22
2200-10-1000-208000	Sheriff Paper Service Fees	108,191	73,681	110,000	110,000	110,000	110,000
2200-10-1000-208001	Sheriff Accident Reports	8,378	5,004	6,000	6,000	6,000	6,000
2200-10-1000-208003	Sheriff Vehicle Tow Fees	15,100	8,600	7,000	8,000	8,000	8,000
2200-10-1000-208004	Sheriff Fingerprinting	8,850	6,660	6,000	7,000	7,000	7,000
2200-10-1000-208005	Sheriff Fingerprinting-OSP	13,755	15,915	14,000	14,000	14,000	14,000
2200-10-1000-228002	Photocopy Services	166	0	500	0	0	0
2200-10-1000-290001	Liquor Licenses	2,165	25	2,500	2,500	2,500	2,500
2200-10-1000-299000	Concealed Weapons Permit	130,970	167,425	140,000	140,000	140,000	140,000
2200-10-1000-300000	Court Fines	91,497	69,461	50,000	55,000	55,000	55,000
2200-10-1000-302000	Jail Statutory Assessment	86,811	77,837	75,000	75,000	75,000	75,000
2200-10-1000-303000	Restitution	1,404	1,326	3,500	1,500	1,500	1,500
2200-10-1000-319013	Fed-US Forest Service	0	0	0	40,000	40,000	40,000
2200-10-1000-324000	St/Fed Dept of Transportation	8,079	7,335	8,000	8,000	8,000	8,000
2200-10-1000-324001	St/Fed ODOT Seat Belt Program	4,614	1,852	4,000	5,000	5,000	5,000
2200-10-1000-324002	St/Fed ODOT Speed Enforcement	0	1,320	4,000	3,000	3,000	3,000
2200-10-1000-325301	St/Fed OEM Emerg Mgmt Asst	89,079	98,230	0	0	0	0
2200-10-1000-325303	St/Fed OEM Homeland Secur Prog	52,667	63,886	32,280	0	0	0
2200-10-1000-325304	St/Fed OR OEM FEMA	0	21,352	0	0	0	0
2200-10-1000-325402	St/Fed OSP St Fire Marshal	0	5,000	0	0	0	0
2200-10-1000-326100	St/Fed DAS COVID19 CARES	0	19,992	240,000	0	0	0
2200-10-1000-335001	State OPRD ATV Grant	172,415	215,748	175,000	212,711	212,711	212,711
2200-10-1000-335100	State OR State Marine Board	262,458	232,449	245,000	266,178	266,178	266,178
2200-10-1000-338008	State OR Dept of Forestry	0	0	91,187	0	0	0
2200-10-1000-339500	Local Assistance	0	0	25,000	0	0	0
2200-10-1000-339503	Local Asst OR Snowmobile Assoc	10,000	10,000	10,000	10,000	10,000	10,000
2200-10-1000-345074	Shared Rev Cities Part Fines	5,587	10,671	7,000	7,000	7,000	7,000
2200-10-1000-355050	Cost Share Sheriff Patrol	1,277,928	1,415,406	1,476,382	1,525,581	1,525,581	1,525,581
2200-10-1000-360004	Tax Offsets Wester OR Priv/Sev	36,744	0	0	0	0	0
2200-10-1000-370000	Current Taxes	9,722,517	0	0	0	0	0
2200-10-1000-372001	Prior Taxes First Prior Year	159,195	0	0	0	0	0
2200-10-1000-372002	Prior Taxes Second Prior Year	96,914	0	0	0	0	0
2200-10-1000-372003	Prior Taxes Third Prior Year	93,403	0	0	0	0	0
2200-10-1000-372004	Prior Taxes Fourth Prior Year	41,131	0	0	0	0	0
2200-10-1000-372005	Prior Taxes Fifth Prior Year	8,405	0	0	0	0	0
2200-10-1000-372006	Prior Taxes Six&Over Prior Yrs	10,325	0	0	0	0	0

--Due to a software upgrade account numbers and descriptions may have changed or been combined.

Douglas County, Oregon
Public Safety Fund
Sheriff Revenues

Department Detail

	Actual FY 18-19	Actual FY 19-20	Revised Budget FY 20-21	Proposed FY 21-22	Approved FY 21-22	Adopted FY 21-22	
2200-10-1000-380000	Interest General Investments	37,466	5,484	0	0	0	
2200-10-1000-381001	Property Taxes Interest	6,535	0	0	0	0	
2200-10-1000-384000	Contributions and Donations	1,260	62,468	2,875	2,615	2,615	
2200-10-1000-387000	Other Sales	2,825	3,705	0	0	0	
2200-10-1000-387080	Sale of Inventory	15,225	0	0	0	0	
2200-10-1000-387500	Expense Reimbursements	0	43,622	0	0	0	
2200-10-1000-387522	Jury/Witness Exp Reimbursemnts	317	221	0	0	0	
2200-10-1000-387900	Miscellaneous Revenues	39,549	32,030	11,550	11,000	11,000	
2200-10-1000-387950	Misc ATV Safety Diversion	14,525	12,200	15,000	15,000	15,000	
2200-10-1000-387995	Misc NSF Checks	(45)	(50)	0	0	0	
2200-10-1000-390100	Transfers From General Fund	0	6,700,000	9,511,070	10,334,163	10,464,091	
2200-10-1000-390201	Transfers From Public Works	6,050,000	6,250,000	6,760,155	7,313,774	7,313,774	
2200-10-1000-390216	Transfers From Title III	150,000	167,138	148,000	124,415	124,415	
2200-10-1000-390540	Transfers From Solid Waste	0	178,437	174,739	182,208	182,208	
2200-10-1100-209000	Jail Fees	28,396	22,255	28,000	28,000	28,000	
2200-10-1100-209001	State Prisoner Transport	3,521	2,754	2,000	2,500	2,500	
2200-10-1100-209002	Federal Prisoners Room & Board	0	57	0	0	0	
2200-10-1100-209004	City Prisoners Room & Board	287,252	193,433	220,000	100,000	100,000	
2200-10-1100-209005	Prisoner Housing Fee	451	0	400	400	400	
2200-10-1100-209006	SB395 Housing Fees	108,638	154,285	80,000	80,000	80,000	
2200-10-1100-209007	Electronic Monitoring Suprvsn	1,271	0	0	0	0	
2200-10-1100-303000	Restitution	1,615	227	800	800	800	
2200-10-1100-319000	Fed-Other Assistance	4,912	6,569	0	0	0	
2200-10-1100-319020	Fed-US Dept of Justice	0	0	317,590	0	0	
2200-10-1100-319050	Fed-US Social Security Admin	12,200	8,600	7,200	7,200	7,200	
2200-10-1100-326000	St/Fed OR Criminal Justice Com	0	0	59,803	0	0	
2200-10-1100-336001	State DOC Grant in Aid	1,963,116	1,968,494	1,027,219	1,041,345	1,041,345	
2200-10-1100-338006	State OR Criminal Justice Comm	757,114	704,675	704,675	528,506	528,506	
2200-10-1100-387020	Commissary Sales	23,763	29,666	22,000	22,000	22,000	
2200-10-1100-387500	Expense Reimbursements	47,853	0	0	0	0	
2200-10-1100-387900	Miscellaneous Revenues	28	0	0	0	0	
2200-10-1100-387925	Misc Pay Phones	42,775	44,635	40,000	40,000	40,000	
Total Revenues		22,119,310	19,120,080	21,865,425	22,330,396	22,330,396	22,460,324

SHERIFF ENFORCEMENT DETAILED EXPENDITURES

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Detail

		Actual	Actual	Revised	Proposed	Approved	Adopted
		FY 18-19	FY 19-20	Budget FY 20-21	FY 21-22	FY 21-22	FY 21-22
2200-10-1000-400000	Regular Employees	5,234,388	5,175,151	5,380,203	5,524,061	5,524,061	5,507,858
2200-10-1000-403000	Temporary Employees	204,583	139,940	131,609	168,742	168,742	168,742
2200-10-1000-405000	Overtime	415,661	402,433	460,643	445,090	445,090	445,090
2200-10-1000-450000	PERS	1,870,522	2,171,569	2,355,421	2,863,956	2,863,956	2,857,203
2200-10-1000-451000	Social Security	441,128	430,064	460,719	479,112	479,112	477,872
2200-10-1000-451500	Paid Family & Med Leave Ins	0	0	0	12,523	12,523	12,491
2200-10-1000-452000	Worker's Compensation	234,159	228,120	180,674	125,258	125,258	124,934
2200-10-1000-453000	Unemployment	87,811	85,437	54,200	56,368	56,368	56,222
2200-10-1000-454000	Medical and Dental Insurance	1,598,218	1,560,254	1,572,263	1,576,883	1,576,883	1,576,883
Total Personnel Services		10,086,470	10,192,968	10,595,732	11,251,993	11,251,993	11,227,295
2200-10-1000-500000	Legal Services	22,692	28,030	10,000	20,000	20,000	20,000
2200-10-1000-509900	Other Professional Services	78,785	36,141	7,225	3,000	3,000	3,000
2200-10-1000-533000	Volunteer Services Contracts	1,053	1,484	1,000	1,000	1,000	1,000
2200-10-1000-550000	Intergovernmental Assistance	14,333	11,538	0	0	0	0
2200-10-1000-570001	Inv & Pro Evidence Procurement	2,598	327	500	1,000	1,000	1,000
2200-10-1000-570050	Inv & Pro K-9 Patrol	518	275	1,000	1,000	1,000	1,000
2200-10-1000-572001	Crime Prev Neighborhood Watch	1,112	2,105	2,500	2,000	2,000	2,000
2200-10-1000-615000	Uniforms and Uniform Allowance	33,475	43,794	38,000	37,500	37,500	37,500
2200-10-1000-615001	Uniform Bullet Proof Vests	24,023	17,189	22,000	22,000	22,000	22,000
2200-10-1000-616000	Ammunition	27,491	31,487	30,000	30,000	30,000	30,000
2200-10-1000-620000	Food and Meals	5,348	2,663	1,700	1,700	1,700	1,700
2200-10-1000-629500	Equipment-Noninventory	45,771	67,559	79,760	70,900	70,900	70,900
2200-10-1000-629502	Equipment-Noninv Computer Repl	5,122	9,760	7,900	9,800	9,800	9,800
2200-10-1000-629900	Other Materials and Supplies	59,559	65,831	74,715	61,715	61,715	61,715
2200-10-1000-629954	Other M&S Volunteer Expenses	0	468	0	1,000	1,000	1,000
2200-10-1000-646000	Software	110,555	100,276	124,857	130,671	130,671	130,671
2200-10-1000-646002	Software Maintenance	12,920	18,921	28,008	53,012	53,012	53,012
2200-10-1000-650000	Interdept Vehicle Expense	1,036,833	1,049,868	1,136,176	1,106,157	1,106,157	1,106,157
2200-10-1000-651000	Equip/Vehicle Maint & Repair	5,798	8,493	5,400	5,900	5,900	5,900
2200-10-1000-651002	Equip/Vehicle Service Contract	41,145	34,749	52,700	26,500	26,500	26,500
2200-10-1000-651080	Equip/Veh M&R Ofc DP Equip	0	0	0	1,400	1,400	1,400
2200-10-1000-655000	Building and Grounds Maint	0	527	32,000	21,000	21,000	21,000
2200-10-1000-668001	Communication Telephone	18,621	18,751	24,400	26,000	26,000	26,000
2200-10-1000-668010	Communication Internet	1,851	2,045	3,080	780	780	780
2200-10-1000-668016	Communication Wireless Data	73,093	63,896	70,700	70,700	70,700	70,700

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Detail

	Actual FY 18-19	Actual FY 19-20	Revised Budget FY 20-21	Proposed FY 21-22	Approved FY 21-22	Adopted FY 21-22
2200-10-1000-668500	Utilities	4,074	5,505	3,400	2,100	2,100
2200-10-1000-671503	Work Comp Volunteer Injury Cmp	0	1,914	0	0	0
2200-10-1000-671555	Workers' Comp InterdeptCharges	7,921	8,792	0	0	0
2200-10-1000-672001	Fire/Liab Interdept Charges	132,500	140,000	73,549	95,000	95,000
2200-10-1000-672002	Fire/Liability Liability Ins	175	175	0	0	0
2200-10-1000-673000	Liability Claims	4,760	136	1,000	1,000	1,000
2200-10-1000-680000	Laundry and Dry Cleaning	12,933	14,554	14,000	13,300	13,300
2200-10-1000-687000	Laboratory and Testing	0	0	800	800	800
2200-10-1000-740000	Office Supplies and Expenses	21,149	20,339	20,600	22,200	22,200
2200-10-1000-741000	Postage	6,027	11,048	9,230	9,200	9,200
2200-10-1000-742001	Photos and Copying Dup Svcs	0	0	200	0	0
2200-10-1000-750000	Subscriptions Books & Periodi	15	1,609	950	1,190	1,190
2200-10-1000-755000	Travel	18,138	19,884	5,100	6,600	6,600
2200-10-1000-756000	Conventions Schools Seminars	20,060	30,624	60,430	51,200	51,200
2200-10-1000-756001	Conv Schools Sem Instructors	484	0	0	0	0
2200-10-1000-758000	Dues and Memberships	2,364	1,663	2,050	1,405	1,405
2200-10-1000-785000	Pre-employment Testing	12,545	9,135	10,000	10,000	10,000
2200-10-1000-786500	Bank Card Fees	4,719	4,114	5,000	5,000	5,000
2200-10-1000-790000	Miscellaneous	13,860	14,955	19,000	15,000	15,000
2200-10-1000-790096	Misc Expense Reimbursements	112,313	0	0	0	0
Total Materials and Services		1,996,733	1,900,624	1,978,930	1,938,730	1,938,730

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

Department Detail

	Actual FY 18-19	Actual FY 19-20	Revised Budget FY 20-21	Proposed FY 21-22	Approved FY 21-22	Adopted FY 21-22
2200-10-1000-810000 Buildings and Improvements	0	0	70,000	120,000	120,000	120,000
2200-10-1000-820000 Furniture and Equipment	0	56,354	57,867	14,000	14,000	14,000
2200-10-1000-820099 Furniture and Equipment Noninv	49,082	53,816	140,800	51,000	51,000	51,000
2200-10-1000-830000 Vehicles and Heavy Equipment	49,207	81,095	10,000	10,000	10,000	10,000
Total Capital Outlay	98,289	191,265	278,667	195,000	195,000	195,000
Total Before Intrafund Transfer	12,181,492	12,284,857	12,853,329	13,385,723	13,385,723	13,361,025
2200-10-1000-989982 Intrafund Transfer Comm 911	698,168	633,525	675,904	575,637	575,637	575,637
2200-10-1000-989983 Intrafund Transfer Radio	0	356,742	356,742	356,742	356,742	356,742
Total Expenditures	12,879,660	13,275,124	13,885,975	14,318,102	14,318,102	14,293,404

Capital Outlay:

Snowmobile Building	120,000
Copier	14,000
Furniture for Interview Room	2,000
Lift Gurney	4,000
Laptops for Patrol	45,000
Replace ATV	10,000
	<u>195,000</u>

Douglas County, Oregon
Public Safety Fund
Sheriff Enforcement

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 21-22	
	FY 18-19	FY 19-20	FY 20-21	FTE	Amount
Sheriff	1.00	1.00	1.00	1.00	129,626
Volunteer Services Coordinator	1.00				
Emergency Services Coordinator	1.00	1.00			
Records & Civil Division Supervisor	1.00	1.00	1.00	1.00	71,032
Property Manager	1.00	1.00	1.00	1.00	58,219
Police Records Clerk	7.00	6.00	6.00	6.00	277,854
Undersheriff	1.00	1.00	1.00	1.00	128,690
Lieutenant	2.00	2.00	3.00	3.00	356,366
Sergeant	8.00	8.00	7.00	7.00	729,726
Investigations Analyst	1.00	1.00	1.00	1.00	55,775
Chief Deputy Medical Examiner	1.00	1.00	1.00	1.00	84,157
Detectives	4.00	4.00	4.00	4.00	318,738
Corporal	2.00	2.00	2.00	2.00	161,532
Patrol Deputy Sheriff	48.00	46.00	46.00	46.00	3,153,314
Business Administrative Coordinator				1.00	59,448
Administrative Assistant (PS)	1.00	1.00	1.00		
Accountant	1.00	1.00			
Accounting Technician 2				1.00	48,381
Accounting Technician 1			1.00		
Accounting Clerk 2	1.00				
Senior Department Assistant	0.50	0.50	0.50		
Total Regular	<u>82.50</u>	<u>77.50</u>	<u>76.50</u>	<u>76.00</u>	<u>5,632,858</u>
Temporary					168,742
Overtime					445,090
Vacancy Credit					(250,000)
PERS		41.68%, 46.04%, 49.08%			2,932,203
Social Security		7.65%			477,872
Paid Family & Med Leave Ins		0.20%			12,491
Worker's Compensation		2.00%			124,934
Unemployment		0.90%			56,222
Medical & Dental Insurance		Varied			<u>1,626,883</u>
Total Personnel Services					<u><u>11,227,295</u></u>

SHERIFF CORRECTIONS DETAILED EXPENDITURES

Douglas County, Oregon
Public Safety Fund
Sheriff Corrections

Department Detail

		Actual FY 18-19	Actual FY 19-20	Revised Budget FY 20-21	Proposed FY 21-22	Approved FY 21-22	Adopted FY 21-22
2200-10-1100-400000	Regular Employees	2,840,477	2,673,844	2,796,917	2,897,705	2,897,705	2,953,948
2200-10-1100-403000	Temporary Employees	41,736	35,556	75,000	75,000	75,000	75,000
2200-10-1100-405000	Overtime	154,067	210,180	205,000	211,000	211,000	211,000
2200-10-1100-450000	PERS	988,277	1,151,613	1,210,962	1,460,096	1,460,096	1,485,990
2200-10-1100-451000	Social Security	229,578	220,023	235,384	243,553	243,553	247,856
2200-10-1100-451500	Paid Family & Med Leave Ins	0	0	0	6,367	6,367	6,480
2200-10-1100-452000	Worker's Compensation	121,451	116,525	92,307	63,674	63,674	64,799
2200-10-1100-453000	Unemployment	45,544	43,639	27,692	28,653	28,653	29,159
2200-10-1100-454000	Medical and Dental Insurance	926,205	869,743	887,037	885,250	885,250	905,092
Total Personnel Services		5,347,335	5,321,123	5,530,299	5,871,298	5,871,298	5,979,324
2200-10-1100-504000	Medical and Hospital Services	0	0	3,000	3,000	3,000	3,000
2200-10-1100-509900	Other Professional Services	1,386,143	1,269,369	1,381,024	1,341,211	1,341,211	1,341,211
2200-10-1100-509910	Other Prof Svcs-Adapt	0	0	256,825	0	0	0
2200-10-1100-509960	Other Prof Svcs-Justice Benfts	1,081	1,445	1,500	1,500	1,500	1,500
2200-10-1100-579001	Transport Costs Security Trans	0	0	2,500	2,500	2,500	2,500
2200-10-1100-615000	Uniforms and Uniform Allowance	249	0	5,000	5,000	5,000	5,000
2200-10-1100-620000	Food and Meals	404,491	392,866	440,288	457,457	457,457	457,457
2200-10-1100-621000	Clothing	2,321	4,003	5,000	5,000	5,000	5,000
2200-10-1100-622000	Household Expenses	29,097	28,101	34,000	34,000	34,000	34,000
2200-10-1100-622001	Household Exp Bedding	2,621	1,486	5,000	5,000	5,000	5,000
2200-10-1100-622002	Household Exp Kitchen	16,067	13,312	15,000	15,000	15,000	15,000
2200-10-1100-622003	Household Exp Inmate Fund Exp	15,277	15,751	17,000	17,000	17,000	17,000
2200-10-1100-629500	Equipment-Noninventory	12,248	4,514	15,000	15,000	15,000	15,000
2200-10-1100-629502	Equipment-Noninv Computer Repl	1,125	2,113	3,750	3,750	3,750	3,750
2200-10-1100-629900	Other Materials and Supplies	12,931	6,062	62,265	8,000	8,000	8,000
2200-10-1100-645024	Electronic Monitoring Equip	105	0	0	0	0	0
2200-10-1100-646000	Software	1,277	6,957	23,000	7,078	7,078	7,078
2200-10-1100-646002	Software Maintenance	286	5,433	4,000	23,000	23,000	23,000
2200-10-1100-650000	Interdept Vehicle Expense	8,159	6,212	30,000	30,000	30,000	41,000
2200-10-1100-651000	Equip/Vehicle Maint & Repair	1,711	0	5,000	5,000	5,000	5,000
2200-10-1100-651002	Equip/Vehicle Service Contract	21,917	21,510	25,000	20,000	20,000	20,000
2200-10-1100-655000	Building and Grounds Maint	0	2,017	900	1,500	1,500	1,500
2200-10-1100-668001	Communication Telephone	540	85	3,200	3,200	3,200	3,200
2200-10-1100-668010	Communication Internet	6,069	6,069	6,000	6,000	6,000	6,000

--Due to a software upgrade account numbers and descriptions may have changed or been combined.

Douglas County, Oregon
Public Safety Fund
Sheriff Corrections

Department Detail

	Actual FY 18-19	Actual FY 19-20	Revised Budget FY 20-21	Proposed FY 21-22	Approved FY 21-22	Adopted FY 21-22
2200-10-1100-668504	4,339	4,242	4,500	4,500	4,500	4,500
2200-10-1100-671555	7,272	5,790	0	0	0	0
2200-10-1100-672001	397,500	420,000	225,000	95,000	95,000	95,000
2200-10-1100-673000	744	4,145	1,500	1,500	1,500	1,500
2200-10-1100-680000	6,727	6,374	8,200	8,200	8,200	8,200
2200-10-1100-740000	5,486	4,744	3,000	5,000	5,000	5,000
2200-10-1100-741000	646	474	500	500	500	500
2200-10-1100-750000	2,400	804	2,500	2,500	2,500	2,500
2200-10-1100-755000	2,633	823	2,000	2,000	2,000	2,000
2200-10-1100-755020	556	9	500	500	500	500
2200-10-1100-756000	2,838	800	10,000	10,000	10,000	10,000
2200-10-1100-758000	96	0	100	100	100	100
2200-10-1100-790095	0	25,491	0	0	0	0
Total Materials and Services	2,354,952	2,261,001	2,602,052	2,138,996	2,138,996	2,149,996
2200-10-1100-820000	19,995	12,354	207,000	17,000	17,000	17,000
2200-10-1100-820099	5,543	7,413	52,600	25,000	25,000	25,000
2200-10-1100-830000	0	0	6,500	0	0	35,600
Total Capital Outlay	25,538	19,767	266,100	42,000	42,000	77,600
Total Expenditures	7,727,825	7,601,891	8,398,451	8,052,294	8,052,294	8,206,920
Capital Outlay:						
Vehicle						35,600
Mixer						17,000
Camera Project						25,000
						<u>77,600</u>

Douglas County, Oregon
Public Safety Fund
Sheriff Corrections

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 21-22	
	FY 18-19	FY 19-20	FY 20-21	FTE	Amount
Corrections Deputy-Basic	37.00	32.00	30.00	31.00	2,158,516
Corrections Clerk	2.00	1.00	2.00	2.00	100,303
Lieutenant	1.00	1.00	1.00	1.00	120,370
Sergeant	4.00	3.00	2.00	2.00	212,139
Corporal		2.00	4.00	4.00	317,824
Accounting Tech 1			1.00	1.00	44,796
Accounting Clerk 2		1.00			
Total Regular	<u>44.00</u>	<u>40.00</u>	<u>40.00</u>	<u>41.00</u>	<u>2,953,948</u>
Temporary					75,000
Overtime					211,000
PERS		41.68%, 46.04%, 49.08%			1,485,990
Social Security		7.65%			247,856
Paid Family & Med Leave Ins		0.20%			6,480
Worker's Compensation		2.00%			64,799
Unemployment		0.90%			29,159
Medical & Dental Insurance		Varied			<u>905,092</u>
Total Personnel Services					<u><u>5,979,324</u></u>