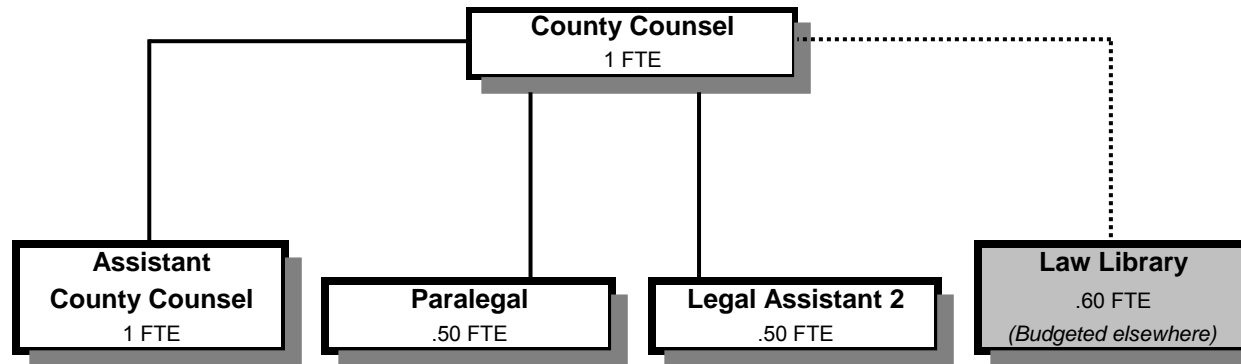


COUNTY COUNSEL



Douglas County, Oregon
 General Fund
 County Counsel (0550)

	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Revised Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
<u>REQUIREMENTS</u>							
Personnel Services	303,079	327,983	310,788	321,696	328,557	328,557	328,557
Materials & Services	13,410	16,468	14,740	17,600	17,500	17,500	17,500
Capital Outlay	2,300						
Total	318,789	344,451	325,528	339,296	346,057	346,057	346,057
General Resource Contribution Required	318,789	344,451	325,528	339,296	346,057	346,057	346,057
Staffing FTE	3.60	3.50	3.00	3.00	3.00	3.00	3.00

Douglas County, Oregon
General Fund
County Counsel

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 11-12	FY 12-13	Budget	FY 14-15	FY 14-15	FY 14-15
					FY 13-14			
100-0550-4000-00	Regular Employees	General	207,820	199,470	202,382	208,273	208,273	208,273
100-0550-4030-00	Temporary Employees	General	3,783	2,775	5,000	5,000	5,000	5,000
100-0550-4500-00	PERS	General	53,386	50,914	64,262	56,953	56,953	56,953
100-0550-4510-00	Social Security	General	15,647	14,964	15,865	16,315	16,315	16,315
100-0550-4520-00	Workers' Compensation	General	741	708	726	746	746	746
100-0550-4530-00	Medical and Dental Insurance	General	42,903	38,473	32,424	40,950	40,950	40,950
100-0550-4540-00	Unemployment	General	3,703	3,484	1,037	320	320	320
Total Personnel Services			327,983	310,788	321,696	328,557	328,557	328,557
100-0550-5099-00	Other Professional Services	General	0	36	0	0	0	0
100-0550-6290-00	Software Purchases	General	1,397	2,013	2,500	2,500	2,500	2,500
100-0550-6295-00	Equipment-Noninventory	General	0	418	0	0	0	0
100-0550-6680-01	Communication	Telephone	304	267	200	200	200	200
100-0550-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	480	480	300	300	300	300
100-0550-7400-00	Office Supplies and Expenses	General	2,337	1,297	2,300	2,200	2,200	2,200
100-0550-7410-00	Postage	General	277	474	400	400	400	400
100-0550-7420-01	Duplicating Services	Photos, Photostats, Copying	556	332	400	400	400	400
100-0550-7500-00	Subscriptions & Periodicals	General	7,227	6,469	5,000	5,000	5,000	5,000
100-0550-7550-00	Travel	General	1,161	1,108	2,300	2,300	2,300	2,300
100-0550-7560-00	Conventions, Schools, Seminars	General	1,524	737	2,500	2,500	2,500	2,500
100-0550-7580-00	Dues and Memberships	General	1,205	1,109	1,700	1,700	1,700	1,700
Total Materials and Services			16,468	14,740	17,600	17,500	17,500	17,500
Total Expenditures			344,451	325,528	339,296	346,057	346,057	346,057

Douglas County, Oregon
General Fund
County Counsel

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 14-15	
	FY 11-12	FY 12-13	FY 13-14	FTE	Amount
County Counsel	1.00	1.00	1.00	1.00	98,726
Assistant County Counsel	1.00	1.00	1.00	1.00	73,894
Paralegal	1.00	1.00	0.50	0.50	21,477
Legal Assistant 2	0.50	0.50	0.50	0.50	14,176
Total Regular	<u>3.50</u>	<u>3.50</u>	<u>3.00</u>	<u>3.00</u>	<u>208,273</u>
Temporary					5,000
PERS		25.96%, 28.36%			56,953
Social Security		7.65%			16,315
Worker's Compensation		0.35%			746
Unemployment		0.15%			320
Medical & Dental Insurance		\$1,365/mo			<u>40,950</u>
Total Personnel Services					<u><u>328,557</u></u>