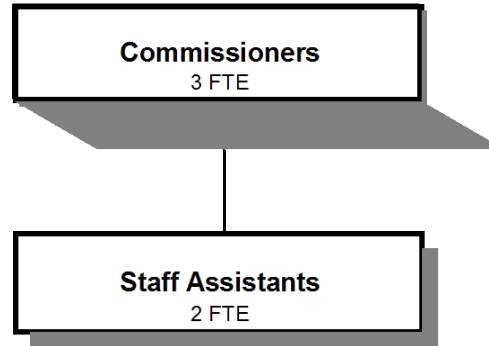


# **BOARD OF COMMISSIONERS**



Douglas County, Oregon  
 General Fund  
 Board of Commissioners (0005)

	<u>Actual</u> <u>FY 09-10</u>	<u>Actual</u> <u>FY 10-11</u>	<u>Actual</u> <u>FY 11-12</u>	<u>Revised</u> <u>Budget</u> <u>FY 12-13</u>	<u>Proposed</u> <u>FY 13-14</u>	<u>Approved</u> <u>FY 13-14</u>	<u>Adopted</u> <u>FY 13-14</u>
<b><u>RESOURCES</u></b>							
Transfers In - Title III	<u>30,000</u>	<u>30,000</u>		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
<b><u>REQUIREMENTS</u></b>							
Personnel Services	506,358	509,436	476,103	473,403	478,492	478,492	478,492
Materials & Services	46,084	50,998	39,827	57,000	53,984	53,984	53,984
Capital Outlay			1,106				
Total	<u>552,442</u>	<u>560,434</u>	<u>517,036</u>	<u>530,403</u>	<u>532,476</u>	<u>532,476</u>	<u>532,476</u>
<b>General Resource Contribution Required</b>	<b>522,442</b>	<b>530,434</b>	<b>517,036</b>	<b>500,403</b>	<b>502,476</b>	<b>502,476</b>	<b>502,476</b>
<b>Staffing FTE</b>	<b>5.60</b>	<b>5.60</b>	<b>5.50</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

Douglas County, Oregon  
 General Fund  
 Board of Commissioners

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			
100-0005-3900-26	Transfers In	Title III	30,000	0	30,000	30,000	30,000	30,000
<b>Total Revenue</b>			<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
100-0005-4000-00	Regular Employees	General	341,336	287,152	313,006	308,912	308,912	308,912
100-0005-4030-00	Temporary Employees	General	242	30,350	0	0	0	0
100-0005-4500-00	PERS	General	72,404	74,193	74,779	91,434	91,434	91,434
100-0005-4510-00	Social Security	General	25,126	23,544	23,995	23,632	23,632	23,632
100-0005-4520-00	Workers' Compensation	General	1,195	1,111	1,096	1,081	1,081	1,081
100-0005-4530-00	Medical and Dental Insurance	General	63,156	54,197	55,049	51,888	51,888	51,888
100-0005-4540-00	Unemployment	General	5,977	5,556	5,478	1,545	1,545	1,545
<b>Total Personnel Services</b>			<b>509,436</b>	<b>476,103</b>	<b>473,403</b>	<b>478,492</b>	<b>478,492</b>	<b>478,492</b>
100-0005-6295-00	Equipment-Noninventory	General	0	686	0	3,384	3,384	3,384
100-0005-6299-00	Other Materials and Supplies	General	59	0	0	0	0	0
100-0005-6500-00	Interdept Vehicle Expense	General	14,353	8,536	12,400	6,000	6,000	6,000
100-0005-6680-01	Communication	Telephone	5,289	4,193	3,900	3,900	3,900	3,900
100-0005-6720-01	Fire/Liability Insurance	Liability Ins Charges	400	400	400	400	400	400
100-0005-7400-00	Office Supplies and Expenses	General	1,344	4,600	3,800	3,800	3,800	3,800
100-0005-7410-00	Postage	General	758	559	600	600	600	600
100-0005-7420-01	Duplicating Services	Photostats, Copying	405	552	500	500	500	500
100-0005-7500-00	Subscriptions, Books	General	415	347	400	400	400	400
100-0005-7550-00	Travel	General	27,975	19,894	35,000	35,000	35,000	35,000
100-0005-7560-00	Conventions, Schools, Seminars	General	0	60	0	0	0	0
<b>Total Materials and Services</b>			<b>50,998</b>	<b>39,827</b>	<b>57,000</b>	<b>53,984</b>	<b>53,984</b>	<b>53,984</b>
100-0005-8200-99	Furniture and Equipment	Noninventory	0	1,106	0	0	0	0
<b>Total Capital Outlay</b>			<b>0</b>	<b>1,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>			<b>560,434</b>	<b>517,036</b>	<b>530,403</b>	<b>532,476</b>	<b>532,476</b>	<b>532,476</b>

Douglas County, Oregon  
 General Fund  
 Board of Commissioners

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 13-14	
	FY 10-11	FY 11-12	FY 12-13	FTE	Amount
Commissioner	3.00	3.00	3.00	3.00	227,823
Board Assistant	2.00	2.00	1.50	1.50	70,387
Department Assistant 4	0.60	0.50	0.50	0.50	10,702
Total Regular	<u>5.60</u>	<u>5.50</u>	<u>5.00</u>	<u>5.00</u>	<u>308,912</u>
PERS		30.36%, 32.76%			91,434
Social Security		7.65%			23,632
Worker's Compensation		0.35%			1,081
Unemployment		0.50%			1,545
Medical & Dental Insurance		\$1,081/mo			<u>51,888</u>
Total Personnel Services					<u><u>478,492</u></u>