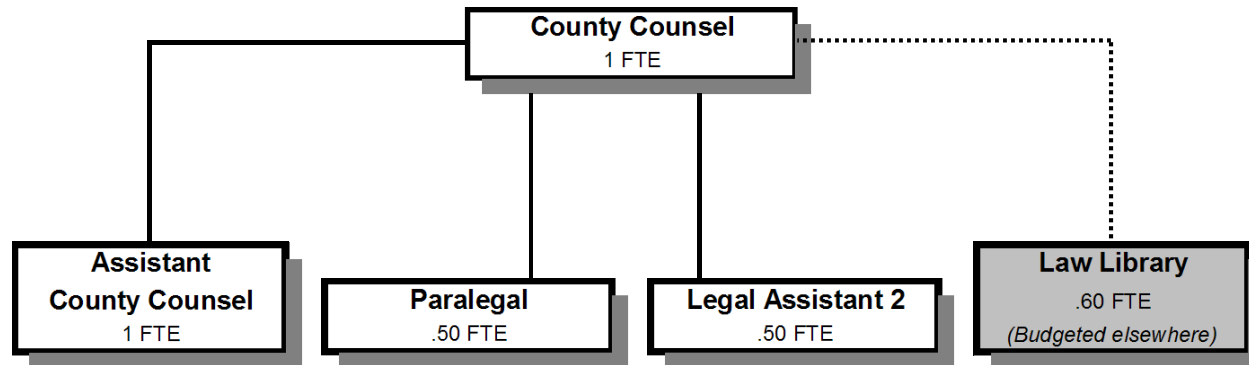


COUNTY COUNSEL



Douglas County, Oregon
 General Fund
 County Counsel (0550)

	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>REQUIREMENTS</u>							
Personnel Services	319,627	303,079	327,983	308,006	321,696	321,696	321,696
Materials & Services	25,305	13,410	16,468	17,780	17,600	17,600	17,600
Capital Outlay		2,300					
Total	344,932	318,789	344,451	325,786	339,296	339,296	339,296
General Resource Contribution Required	344,932	318,789	344,451	325,786	339,296	339,296	339,296
Staffing FTE	4.00	3.60	3.50	3.00	3.00	3.00	3.00

Douglas County, Oregon
 General Fund
 County Counsel

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			
100-0550-4000-00	Regular Employees	General	209,899	207,820	200,135	202,382	202,382	202,382
100-0550-4030-00	Temporary Employees	General	597	3,783	0	5,000	5,000	5,000
100-0550-4500-00	PERS	General	38,239	53,386	51,660	64,262	64,262	64,262
100-0550-4510-00	Social Security	General	15,734	15,647	15,310	15,865	15,865	15,865
100-0550-4520-00	Workers' Compensation	General	737	741	700	726	726	726
100-0550-4530-00	Medical and Dental Insurance	General	34,189	42,903	36,699	32,424	32,424	32,424
100-0550-4540-00	Unemployment	General	3,684	3,703	3,502	1,037	1,037	1,037
Total Personnel Services			303,079	327,983	308,006	321,696	321,696	321,696
100-0550-6290-00	Software Purchases	General	36	1,397	2,500	2,500	2,500	2,500
100-0550-6680-01	Communication	Telephone	185	304	200	200	200	200
100-0550-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	480	480	480	300	300	300
100-0550-7400-00	Office Supplies and Expenses	General	2,479	2,337	2,300	2,300	2,300	2,300
100-0550-7410-00	Postage	General	440	277	400	400	400	400
100-0550-7420-01	Duplicating Services	Photos, Photostats, Copying	1,112	556	400	400	400	400
100-0550-7500-00	Subscriptions & Periodicals	General	5,581	7,227	5,000	5,000	5,000	5,000
100-0550-7550-00	Travel	General	1,006	1,161	2,300	2,300	2,300	2,300
100-0550-7560-00	Conventions, Schools, Seminars	General	926	1,524	2,500	2,500	2,500	2,500
100-0550-7580-00	Dues and Memberships	General	1,165	1,205	1,700	1,700	1,700	1,700
Total Materials and Services			13,410	16,468	17,780	17,600	17,600	17,600
100-0550-8200-99	Furniture and Equipment	Noninventory	2,300	0	0	0	0	0
Total Capital Outlay			2,300	0	0	0	0	0
Total Expenditures			318,789	344,451	325,786	339,296	339,296	339,296

Douglas County, Oregon
General Fund
County Counsel

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 13-14	
	FY 10-11	FY 11-12	FY 12-13	FTE	Amount
County Counsel	1.00	1.00	1.00	1.00	96,743
Assistant County Counsel	0.60	1.00	1.00	1.00	71,330
Paralegal		1.00	1.00	0.50	20,696
Legal Assistant 2	2.00	0.50		0.50	13,613
Total Regular	<u>3.60</u>	<u>3.50</u>	<u>3.00</u>	<u>3.00</u>	<u>202,382</u>
Temporary					5,000
PERS		30.36%, 32.76%			64,262
Social Security		7.65%			15,865
Worker's Compensation		0.35%			726
Unemployment		0.50%			1,037
Medical & Dental Insurance		\$1,081/mo			<u>32,424</u>
Total Personnel Services					<u><u>321,696</u></u>