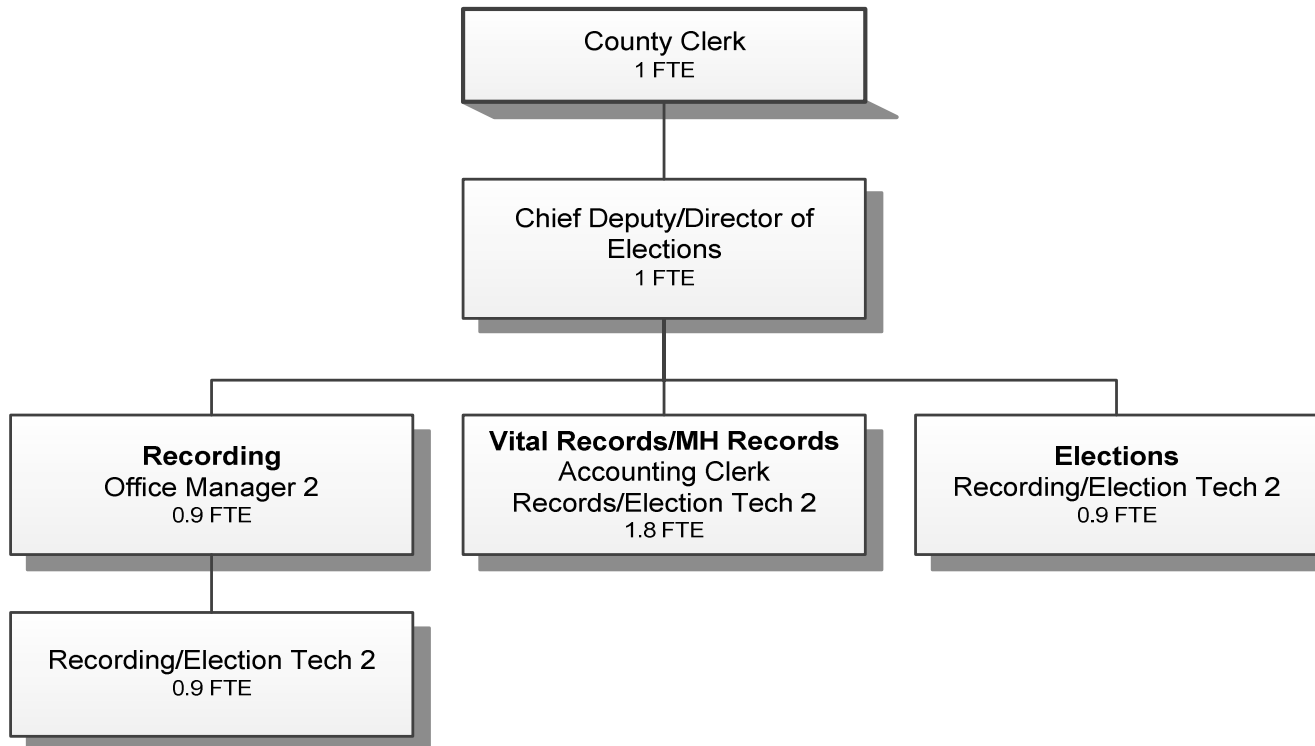


CLERK



	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Revised Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
<u>GENERAL OPERATIONS</u>							
<u>RESOURCES</u>							
Intergovernmental Revenues					10,450	10,450	10,450
Charges and Fees	543,372	595,060	445,350	706,608	579,175	579,175	579,175
Total	543,372	595,060	445,350	706,608	589,625	589,625	589,625
<u>REQUIREMENTS</u>							
Personnel Services	553,301	491,719	462,989	555,402	504,573	504,573	504,573
Materials & Services	157,145	167,786	137,422	172,336	100,900	100,900	100,900
Capital Outlay		46,671					
Total	710,446	706,176	600,411	727,738	605,473	605,473	605,473
General Resource Contribution Required	167,074	111,116	155,061	21,130	15,848	15,848	15,848
<u>COUNTY CLERK RECORDS DEDICATED FUNDS (ORS 205.320)</u>							
<u>RESOURCES</u>							
Beginning Balance - Restricted Use	88,522	96,465	98,574	80,000	75,000	75,000	75,000
Charges and Fees	39,802	40,479	32,329	40,000	38,000	38,000	38,000
Total	128,324	136,944	130,903	120,000	113,000	113,000	113,000
<u>REQUIREMENTS</u>							
Materials & Services	26,834	38,370	29,005	46,000	59,000	59,000	59,000
Capital Outlay	5,025		17,726				
Total	31,859	38,370	46,731	46,000	59,000	59,000	59,000
Ending Balance - Restricted Use	96,465	98,574	84,172	74,000	54,000	54,000	54,000
<u>TOTAL DEPARTMENT</u>							
Revenues: Charges and Fees	583,174	635,539	477,679	746,608	627,625	627,625	627,625
Expenditures:							
Personnel Services	553,301	491,719	462,989	555,402	504,573	504,573	504,573
Materials & Services	183,979	206,154	166,427	218,336	159,900	159,900	159,900
Capital Outlay	5,025	46,671	17,726				
Total Expenditures	742,305	744,544	647,142	773,738	664,473	664,473	664,473
Staffing FTE	9.30	8.80	7.00	8.00	6.50	6.50	6.50

Douglas County, Oregon
General Fund
County Clerk

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
100-0100-2050-00	Clerk Fees & Services	General	900	880	1,000	1,000	1,000	1,000
100-0100-2050-01	Clerk Fees & Services	Recording Fees	435,806	327,609	500,000	378,000	378,000	378,000
100-0100-2050-02	Clerk Fees & Services	Lien Fees	20,392	25,217	22,000	28,000	28,000	28,000
100-0100-2050-06	Clerk Fees & Services	Passports	22,200	23,900	20,000	0	0	0
100-0100-2050-08	Clerk Fees & Services	Passport Photos	3,366	7,350	6,000	0	0	0
100-0100-2050-10	Clerk Fees & Services	Spread Lists	745	265	500	300	300	300
100-0100-2050-12	Clerk Fees & Services	Special Elections	50,701	184	51,000	200	200	200
100-0100-2050-15	Clerk Fees & Services	Foreclosure Mediation Admin	105	0	0	0	0	0
100-0100-2280-02	Duplicating Services	Photocopies	12,427	13,243	15,600	19,100	19,100	19,100
100-0100-2280-04	Duplicating Services	Image Export Fees/Subscriptions	40,957	42,719	49,000	59,475	59,475	59,475
100-0100-2620-00	Vital Statistics	General	0	0	49,108	90,000	90,000	90,000
100-0100-2950-01	Affordable Housing Fee	Admin Fee	17,926	5,014	5,000	5,000	5,000	5,000
100-0100-2960-00	Marriage Licenses	General	16,600	18,075	18,000	26,000	26,000	26,000
100-0100-2960-01	Marriage Licenses	State Marriage Licenses	0	(25)	0	0	0	0
100-0100-2965-00	Domestic Partnership	General	175	150	200	0	0	0
100-0100-2965-01	Domestic Partnership	State Fees	0	300	0	0	0	0
100-0100-3290-00	State/Fed-Other Assistance	General	3,194	0	0	0	0	0
100-0100-3390-00	State-Other Assistance	General	0	0	0	10,450	10,450	10,450
100-0100-3875-00	Expense Reimbursements	General	164	0	0	0	0	0
100-0100-3879-00	Miscellaneous	General	9,881	10,550	9,200	10,100	10,100	10,100
100-0100-3879-80	Miscellaneous	Cash Over/Short	0	(7)	0	0	0	0
100-0100-3879-90	Miscellaneous	Subrogating Claim Recovery	0	2,255	0	0	0	0
Total Revenue			635,539	477,679	746,608	627,625	627,625	627,625
100-0100-4000-00	Regular Employees	General	278,891	259,330	299,436	266,981	266,981	266,981
100-0100-4030-00	Temporary Employees	General	12,694	10,206	25,000	16,771	16,771	16,771
100-0100-4050-00	Overtime	General	208	395	0	0	0	0
100-0100-4500-00	PERS	General	71,948	71,194	82,964	81,758	81,758	81,758
100-0100-4510-00	Social Security	General	20,653	19,425	24,826	21,707	21,707	21,707
100-0100-4520-00	Workers' Compensation	General	1,022	945	1,137	993	993	993
100-0100-4530-00	Medical and Dental Insurance	General	101,267	100,167	121,550	114,660	114,660	114,660
100-0100-4540-00	Unemployment	General	5,036	1,327	489	1,703	1,703	1,703
Total Personnel Services			491,719	462,989	555,402	504,573	504,573	504,573

Douglas County, Oregon
 General Fund
 County Clerk

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
100-0100-5099-00	Other Professional Services	General	8,783	5,956	6,000	12,000	12,000	12,000
100-0100-6290-00	Software Purchases	General	1,898	200	1,200	1,000	1,000	1,000
100-0100-6295-00	Equipment-Noninventory	General	5,299	846	4,500	4,000	4,000	4,000
100-0100-6299-00	Other Materials and Supplies	General	79	0	0	0	0	0
100-0100-6500-00	Interdept Vehicle Expense	General	821	418	500	1,000	1,000	1,000
100-0100-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	30,995	36,740	40,000	12,500	12,500	12,500
100-0100-6510-80	Equip/Vehicle Main & Repair	Office & Data Processing Equip	984	0	1,000	0	0	0
100-0100-6530-00	Software Maintenance	General	30,235	24,735	35,200	26,800	26,800	26,800
100-0100-6680-01	Communication	Telephone	949	923	3,386	0	0	0
100-0100-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	740	500	400	400	400	400
100-0100-7350-00	Printing	General	68,610	51,243	65,500	58,000	58,000	58,000
100-0100-7400-00	Office Supplies and Expenses	General	11,237	9,579	11,700	11,700	11,700	11,700
100-0100-7410-00	Postage	General	23,835	16,004	29,000	13,500	13,500	13,500
100-0100-7420-01	Duplicating Services	Photos, Photostats, Copying	2,679	784	900	0	0	0
100-0100-7420-02	Duplicating Services	Microfilming	5,894	11,005	10,000	12,000	12,000	12,000
100-0100-7500-00	Subscriptions & Periodicals	General	345	248	300	250	250	250
100-0100-7550-00	Travel	General	3,499	2,476	1,500	1,500	1,500	1,500
100-0100-7560-00	Conventions, Schools, Seminars	General	4,200	2,183	2,250	2,500	2,500	2,500
100-0100-7580-00	Dues and Memberships	General	1,335	865	1,000	450	450	450
100-0100-7800-01	Legal Publication and Printing	Special District Election	2,112	279	2,000	300	300	300
100-0100-7820-00	Advisory Committee Expense	General	1,625	1,443	2,000	2,000	2,000	2,000
Total Materials and Services			206,154	166,427	218,336	159,900	159,900	159,900
100-0100-8100-99	Buildings and Improvements	Noninventory	45,330	0	0	0	0	0
100-0100-8200-00	Furniture and Equipment	General	0	15,471	0	0	0	0
100-0100-8200-99	Furniture and Equipment	Noninventory	1,341	2,255	0	0	0	0
Total Capital Outlay			46,671	17,726	0	0	0	0
Total Expenditures			744,544	647,142	773,738	664,473	664,473	664,473

Douglas County, Oregon
General Fund
County Clerk

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 15-16	
	FY 12-13	FY 13-14	FY 14-15	FTE	Amount
County Clerk	1.00	1.00	1.00	1.00	61,194
Chief Deputy/Director of Elections	1.00	1.00	1.00	1.00	55,931
Accounting Clerk 2				0.90	34,834
Office Manager 2	1.00	1.00	1.00	0.90	34,782
Records & Elections Tech 2	4.00	3.00	4.00	2.70	80,240
Records & Elections Tech 1	1.80	1.00	1.00		
Total Regular	<u>8.80</u>	<u>7.00</u>	<u>8.00</u>	<u>6.50</u>	266,981
Temporary					16,771
PERS		23.25%, 32.48%			81,758
Social Security		7.65%			21,707
Worker's Compensation		0.35%			993
Unemployment		0.60%			1,703
Medical & Dental Insurance		\$1,365/mo			114,660
Total Personnel Services					<u>504,573</u>