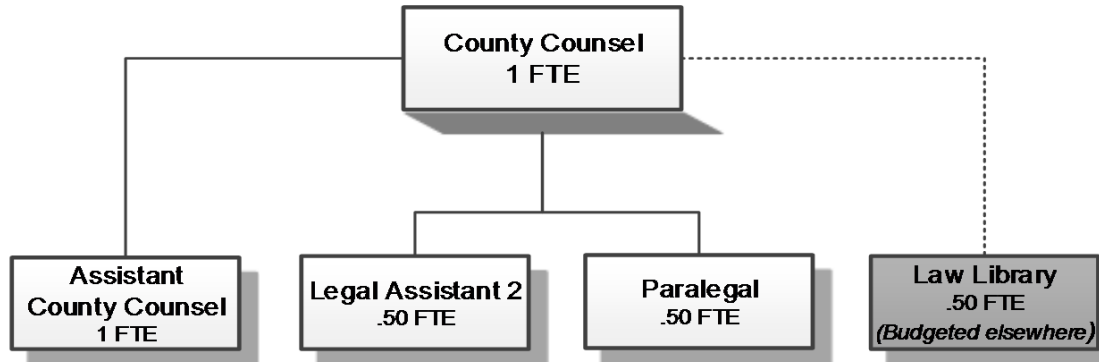


# COUNTY COUNSEL



Douglas County, Oregon  
 General Fund  
 County Counsel (0550)

	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
<b><u>REQUIREMENTS</u></b>							
Personnel Services	327,983	310,788	310,664	328,557	334,454	334,454	334,454
Materials & Services	16,468	14,740	14,299	17,500	13,350	13,350	13,350
Total	344,451	325,528	324,963	346,057	347,804	347,804	347,804
<b>General Resource Contribution Required</b>	<b>344,451</b>	<b>325,528</b>	<b>324,963</b>	<b>346,057</b>	<b>347,804</b>	<b>347,804</b>	<b>347,804</b>
<b>Staffing FTE</b>	<b>3.50</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

Douglas County, Oregon  
 General Fund  
 County Counsel

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			
100-0550-4000-00	Regular Employees	General	199,470	202,488	208,273	214,407	214,407	214,407
100-0550-4030-00	Temporary Employees	General	2,775	220	5,000	0	0	0
100-0550-4500-00	PERS	General	50,914	54,215	56,953	61,302	61,302	61,302
100-0550-4510-00	Social Security	General	14,964	15,021	16,315	16,402	16,402	16,402
100-0550-4520-00	Workers' Compensation	General	708	709	746	750	750	750
100-0550-4530-00	Medical and Dental Insurance	General	38,473	37,015	40,950	40,950	40,950	40,950
100-0550-4540-00	Unemployment	General	3,484	996	320	643	643	643
<b>Total Personnel Services</b>			<b>310,788</b>	<b>310,664</b>	<b>328,557</b>	<b>334,454</b>	<b>334,454</b>	<b>334,454</b>
100-0550-5099-00	Other Professional Services	General	36	0	0	0	0	0
100-0550-6290-00	Software Purchases	General	2,013	1,292	2,500	1,200	1,200	1,200
100-0550-6295-00	Equipment-Noninventory	General	418	0	0	0	0	0
100-0550-6680-01	Communication	Telephone	267	220	200	200	200	200
100-0550-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	480	300	300	300	300	300
100-0550-7400-00	Office Supplies and Expenses	General	1,297	1,645	2,200	1,800	1,800	1,800
100-0550-7410-00	Postage	General	474	287	400	400	400	400
100-0550-7420-01	Duplicating Services	Photos, Photostats, Copying	332	232	400	400	400	400
100-0550-7500-00	Subscriptions & Periodicals	General	6,469	6,984	5,000	5,000	5,000	5,000
100-0550-7550-00	Travel	General	1,108	1,666	2,300	1,200	1,200	1,200
100-0550-7560-00	Conventions, Schools, Seminars	General	737	534	2,500	1,150	1,150	1,150
100-0550-7580-00	Dues and Memberships	General	1,109	1,139	1,700	1,700	1,700	1,700
<b>Total Materials and Services</b>			<b>14,740</b>	<b>14,299</b>	<b>17,500</b>	<b>13,350</b>	<b>13,350</b>	<b>13,350</b>
<b>Total Expenditures</b>			<b>325,528</b>	<b>324,963</b>	<b>346,057</b>	<b>347,804</b>	<b>347,804</b>	<b>347,804</b>

Douglas County, Oregon  
General Fund  
County Counsel

PERSONNEL SERVICES					
	Actual FTE FY 12-13	Actual FTE FY 13-14	Revised Budget FTE FY 14-15	Budget FY 15-16	
				FTE	Amount
County Counsel	1.00	1.00	1.00	1.00	102,398
Assistant County Counsel	1.00	1.00	1.00	1.00	75,483
Paralegal	1.00	0.50	0.50	0.50	21,674
Legal Assistant 2	0.50	0.50	0.50	0.50	14,852
Total Regular	<u>3.50</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>214,407</u>
PERS		23.25%, 32.48%			61,302
Social Security		7.65%			16,402
Worker's Compensation		0.35%			750
Unemployment		0.30%			643
Medical & Dental Insurance		\$1,365/mo			<u>40,950</u>
Total Personnel Services					<u><u>334,454</u></u>