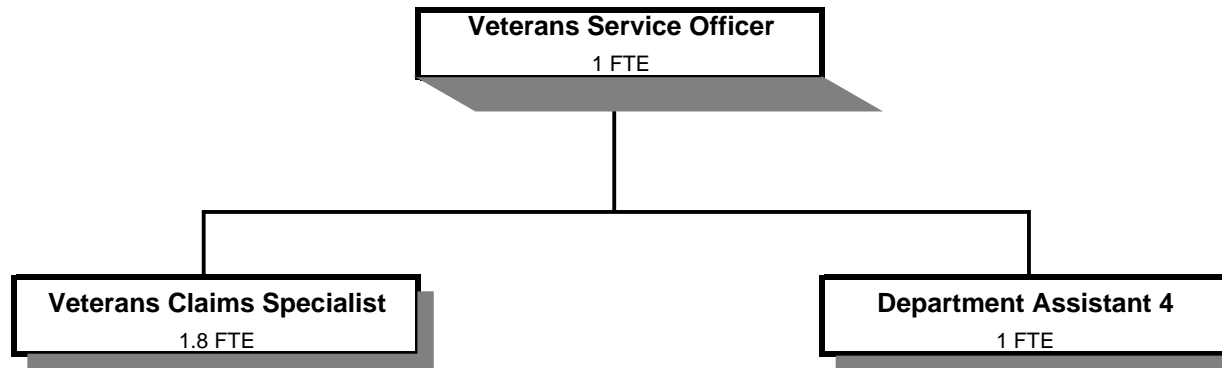


# **VETERANS SERVICE OFFICE**



	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Revised Budget FY 07-08	Proposed FY 08-09	Approved FY 08-09	Adopted FY 08-09
<b><u>GENERAL OPERATIONS</u></b>							
Intergovernmental Revenues	10,236	17,891	10,402	10,400	10,000	10,000	10,000
Other Revenues	2,334	3,020	2,604	1,600	1,500	1,500	1,500
Total Revenues	<u>12,570</u>	<u>20,911</u>	<u>13,006</u>	<u>12,000</u>	<u>11,500</u>	<u>11,500</u>	<u>11,500</u>
Personal Services	112,524	151,126	165,002	172,674	143,925	143,925	143,925
Materials & Services	13,453	17,136	11,137	14,700	11,095	11,095	11,095
Capital Outlay	593	3,087	8,067				
Total Expenditures	<u>126,570</u>	<u>171,349</u>	<u>184,206</u>	<u>187,374</u>	<u>155,020</u>	<u>155,020</u>	<u>155,020</u>
<b>General Resource Contribution Required</b>	<b>114,000</b>	<b>150,438</b>	<b>171,200</b>	<b>175,374</b>	<b>143,520</b>	<b>153,520</b>	<b>153,520</b>
<b><u>VETERANS EXPANSION PROGRAM</u></b>							
Beginning Balance			39,780	58,022	34,800	34,800	34,800
Intergovernmental Revenues		56,550	56,653	56,550	56,652	56,652	56,652
Total Resources		<u>56,550</u>	<u>96,433</u>	<u>114,572</u>	<u>91,452</u>	<u>91,452</u>	<u>91,452</u>
Personal Services		14,088	31,444	54,700	44,019	44,019	44,019
Materials & Services		2,682	6,967	25,050	13,100	13,100	13,100
Total Expenditures		<u>16,770</u>	<u>38,411</u>	<u>79,750</u>	<u>57,119</u>	<u>57,119</u>	<u>57,119</u>
Ending Balance		39,780	58,022	34,822	34,333	34,333	34,333
<b><u>TOTAL DEPARTMENT</u></b>							
Revenues	<u>12,570</u>	<u>77,461</u>	<u>69,659</u>	<u>68,550</u>	<u>68,152</u>	<u>68,152</u>	<u>68,152</u>
Expenditures:							
Personal Services	112,524	165,214	196,446	227,374	187,944	187,944	187,944
Materials & Services	13,453	19,818	18,104	39,750	24,195	24,195	24,195
Capital Outlay	593	3,087	8,067				
Total Expenditures	<u>126,570</u>	<u>188,119</u>	<u>222,617</u>	<u>267,124</u>	<u>212,139</u>	<u>212,139</u>	<u>212,139</u>
<b>Staffing FTE</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.80</b>	<b>3.80</b>	<b>3.80</b>

Douglas County, Oregon  
General Fund  
Veterans Services

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
100-4890-3390-04-000000	State-Other Assistance	Aid for Veteran Affairs	-17,891	-10,402	-10,400	-10,000	-10,000	-10,000
100-4890-3390-04-007000	State-Other Assistance	Aid for Veteran Affairs	-56,550	-56,653	-56,550	-56,652	-56,652	-56,652
100-4890-3840-00-000000	Contributions and Donations	General	-2,980	-2,534	-1,500	-1,500	-1,500	-1,500
100-4890-3879-00-000000	Miscellaneous	General	-40	-70	-100	0	0	0
<b>Total Revenue</b>			<b>-77,461</b>	<b>-69,659</b>	<b>-68,550</b>	<b>-68,152</b>	<b>-68,152</b>	<b>-68,152</b>
100-4890-4000-00-000000	Regular Employees	General	89,847	98,011	99,556	95,591	95,591	95,591
100-4890-4000-00-007000	Regular Employees	General	7,420	13,633	30,580	22,713	22,713	22,713
100-4890-4030-00-000000	Temporary Employees	General	3,841	416	500	1,000	1,000	1,000
100-4890-4030-00-007000	Temporary Employees	General	1,161	7,317	1,000	1,000	1,000	1,000
100-4890-4050-00-000000	Overtime	General	175	0	500	500	500	500
100-4890-4050-00-007000	Overtime	General	0	117	0	0	0	0
100-4890-4500-00-000000	PERS	General	18,306	21,984	26,535	25,484	25,484	25,484
100-4890-4500-00-007000	PERS	General	1,492	2,835	8,110	6,023	6,023	6,023
100-4890-4510-00-000000	Social Security	General	6,961	7,160	7,693	7,427	7,427	7,427
100-4890-4510-00-007000	Social Security	General	656	1,577	2,416	1,814	1,814	1,814
100-4890-4520-00-000000	Workers' Compensation	General	1,406	1,476	1,508	971	971	971
100-4890-4520-00-007000	Workers' Compensation	General	129	316	474	237	237	237
100-4890-4530-00-000000	Medical and Dental Insurance	General	30,234	35,582	36,000	12,000	12,000	12,000
100-4890-4530-00-007000	Medical and Dental Insurance	General	3,196	5,568	12,000	12,000	12,000	12,000
100-4890-4540-00-000000	Unemployment	General	357	374	382	952	952	952
100-4890-4540-00-007000	Unemployment	General	33	80	120	232	232	232
<b>Total Personal Services</b>			<b>165,214</b>	<b>196,446</b>	<b>227,374</b>	<b>187,944</b>	<b>187,944</b>	<b>187,944</b>
100-4890-6295-00-000000	Equipment-Noninventory	General	1,379	454	500	300	300	300
100-4890-6295-00-007000	Equipment-Noninventory	General	258	1,849	6,000	1,100	1,100	1,100
100-4890-6299-65-000000	Other Materials and Supplies	Veterans Day Parade	2,427	1,513	1,500	500	500	500
100-4890-6500-00-000000	Interdept Vehicle Expense	General	1,246	823	1,000	500	500	500
100-4890-6500-00-007000	Interdept Vehicle Expense	General	0	0	1,750	1,500	1,500	1,500
100-4890-6530-00-000000	Software Maintenance	General	545	700	1,150	750	750	750
100-4890-6530-00-007000	Software Maintenance	General	0	0	0	500	500	500
100-4890-6680-01-000000	Communication	Telephone	577	165	600	300	300	300
100-4890-6680-01-007000	Communication	Telephone	0	49	400	300	300	300

Douglas County, Oregon  
 General Fund  
 Veterans Services

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
100-4890-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	435	1,250	1,250	945	945	945
100-4890-6730-00-000000	Liability Claims	General	2,000	0	0	0	0	0
100-4890-7400-00-000000	Office Supplies and Expenses	General	2,798	2,151	2,500	2,000	2,000	2,000
100-4890-7400-00-007000	Office Supplies and Expenses	General	673	2,604	2,500	2,500	2,500	2,500
100-4890-7410-00-000000	Postage	General	2,056	1,781	1,600	1,200	1,200	1,200
100-4890-7410-00-007000	Postage	General	0	0	4,000	500	500	500
100-4890-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	1,496	484	600	1,200	1,200	1,200
100-4890-7420-01-007000	Duplicating Services	Photos, Photostats, Copying	0	358	4,600	1,200	1,200	1,200
100-4890-7500-00-000000	Subscriptions, & Periodicals	General	251	160	400	100	100	100
100-4890-7500-00-007000	Subscriptions, Books & Periodi	General	0	125	400	200	200	200
100-4890-7550-00-000000	Travel	General	1,107	1,172	1,800	1,500	1,500	1,500
100-4890-7550-00-007000	Travel	General	1,251	1,823	2,400	3,000	3,000	3,000
100-4890-7560-00-000000	Conventions, Schools, Seminars	General	629	259	1,500	1,500	1,500	1,500
100-4890-7560-00-007000	Conventions, Schools, Seminars	General	500	69	2,000	2,000	2,000	2,000
100-4890-7580-00-000000	Dues and Memberships	General	190	225	300	300	300	300
100-4890-7580-00-007000	Dues and Memberships	General	0	90	1,000	300	300	300
<b>Total Materials and Services</b>			<b>19,818</b>	<b>18,104</b>	<b>39,750</b>	<b>24,195</b>	<b>24,195</b>	<b>24,195</b>
100-4890-8200-99-000000	Furniture and Equipment	Noninventory	3,087	8,067	0	0	0	0
<b>Total Capital Outlay</b>			<b>3,087</b>	<b>8,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>			<b>188,119</b>	<b>222,617</b>	<b>267,124</b>	<b>212,139</b>	<b>212,139</b>	<b>212,139</b>

Douglas County, Oregon  
General Fund  
Veterans Services

PERSONAL SERVICES					
	Actual	Actual	Revised	Adopted	
	FTE	FTE	Budget	FY 08-09	
	FY 05-06	FY 06-07	FTE	FTE	Amount
Veterans Service Officer	1.00	1.00	1.00	1.00	45,011
Veterans Claims Specialist	1.00	1.00	1.00	1.80	50,580
Office Manager	1.00	1.00	1.00		
Department Assistant 4			1.00	1.00	22,713
Department Assistant 2	1.00	1.00			
Total Regular	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>3.80</u>	<u>118,304</u>
Temporary					2,000
Overtime					500
PERS		26.52%			31,507
Social Security		7.65%			9,241
Worker's Compensation		1.00%			1,208
Unemployment		0.98%			1,184
Medical & Dental Insurance		\$1,000/mo			<u>24,000</u>
Total Personal Services					<u><u>187,944</u></u>