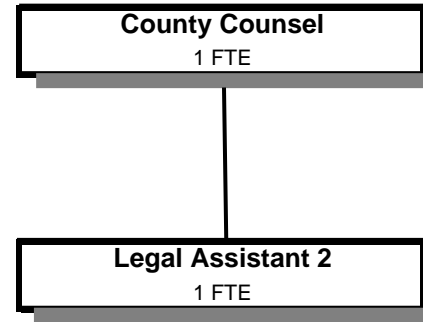
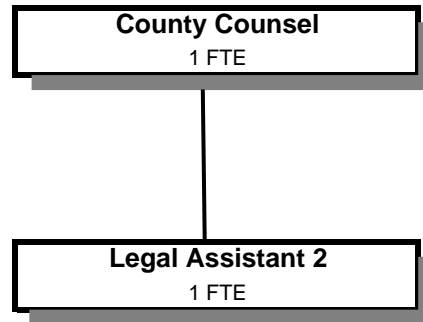


COUNTY COUNSEL



Douglas County, Oregon
 General Fund
 County Counsel (0550)

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Revised Budget FY 08-09	Proposed FY 09-10	Approved FY 09-10	Adopted FY 09-10
<u>REQUIREMENTS</u>							
Personal Services	330,344	303,911	328,105	347,360	363,065	363,065	363,065
Materials & Services	15,523	16,959	20,909	11,448	15,513	15,513	15,513
Capital Outlay		24,748	3,543				
Total	<u>345,867</u>	<u>345,618</u>	<u>352,557</u>	<u>358,808</u>	<u>378,578</u>	<u>378,578</u>	<u>378,578</u>
General Resource Contribution Required	345,867	345,618	352,557	358,808	378,578	378,578	378,578
Staffing FTE	4.00	4.00	4.00	4.00	4.00	4.00	4.00

Douglas County, Oregon
General Fund
County Counsel

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
100-0550-4000-00	Regular Employees	General	194,573	207,431	219,475	239,484	239,484	239,484
100-0550-4030-00	Temporary Employees	General	6,817	184	2,000	0	0	0
100-0550-4500-00	PERS	General	40,269	53,126	56,971	52,351	52,351	52,351
100-0550-4510-00	Social Security	General	15,010	15,227	16,382	18,321	18,321	18,321
100-0550-4520-00	Workers' Compensation	General	3,021	3,114	2,320	1,796	1,796	1,796
100-0550-4530-00	Medical and Dental Insurance	General	43,456	48,234	48,102	48,000	48,000	48,000
100-0550-4540-00	Unemployment	General	765	789	2,110	3,113	3,113	3,113
Total Personal Services			303,911	328,105	347,360	363,065	363,065	363,065
100-0550-5099-00	Other Professional Services	General	3,215	1,167	0	600	600	600
100-0550-6290-00	Software Purchases	General	702	1,038	200	2,000	2,000	2,000
100-0550-6295-00	Equipment-Noninventory	General	0	811	1,000	0	0	0
100-0550-6299-00	Other Materials and Supplies	General	77	240	0	0	0	0
100-0550-6680-01	Communication	Telephone	75	76	98	225	225	225
100-0550-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	2,170	2,170	1,600	1,600	1,600	1,600
100-0550-7400-00	Office Supplies and Expenses	General	3,023	2,826	2,100	2,100	2,100	2,100
100-0550-7410-00	Postage	General	314	604	200	372	372	372
100-0550-7420-01	Duplicating Services	Photos, Photostats, Copying	665	1,383	550	550	550	550
100-0550-7500-00	Subscriptions & Periodicals	General	3,617	4,578	3,000	4,216	4,216	4,216
100-0550-7550-00	Travel	General	329	2,402	700	1,150	1,150	1,150
100-0550-7560-00	Conventions, Schools, Seminars	General	1,087	1,910	800	1,400	1,400	1,400
100-0550-7580-00	Dues and Memberships	General	1,685	1,704	1,200	1,300	1,300	1,300
Total Materials and Services			16,959	20,909	11,448	15,513	15,513	15,513
100-0550-8200-99	Furniture and Equipment	Noninventory	24,748	3,543	0	0	0	0
Total Capital Outlay			24,748	3,543	0	0	0	0
Total Expenditures			345,618	352,557	358,808	378,578	378,578	378,578

Douglas County, Oregon
General Fund
County Counsel

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 09-10	
	FY 06-07	FY 07-08	FY 08-09	FTE	Amount
County Counsel	1.00	1.00	1.00	2.00	168,556
Assistant County Counsel	1.00	1.00	1.00		
Legal Assistant 3	1.00	1.00	1.00		
Legal Assistant 2	1.00	1.00	1.00	2.00	70,928
Total Regular	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>239,484</u>
PERS		21.86%			52,351
Social Security		7.65%			18,321
Worker's Compensation		0.75%			1,796
Unemployment		1.30%			3,113
Medical & Dental Insurance		\$1,000/mo			<u>48,000</u>
Total Personal Services					<u><u>363,065</u></u>