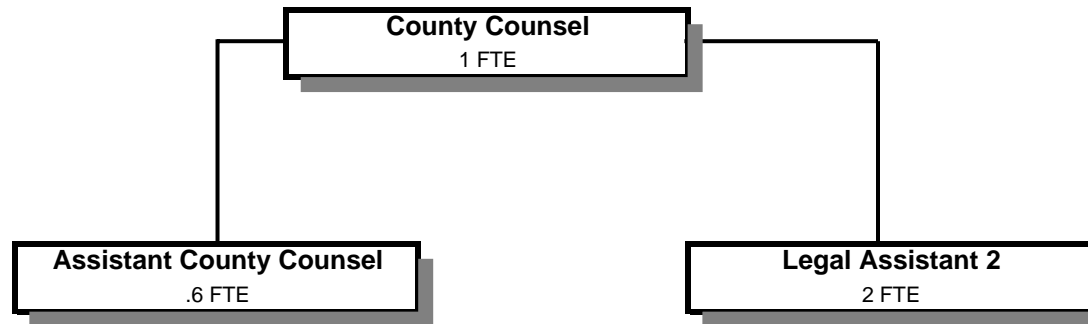


COUNTY COUNSEL



Douglas County, Oregon
 General Fund
 County Counsel (0550)

	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Revised Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
<u>REQUIREMENTS</u>							
Personal Services	303,911	328,105	343,967	363,065	322,131	322,131	322,131
Materials & Services	16,959	20,909	11,004	15,513	18,480	18,480	18,480
Capital Outlay	24,748	3,543					
Total	345,618	352,557	354,971	378,578	340,611	340,611	340,611
General Resource Contribution Required	345,618	352,557	354,971	378,578	340,611	340,611	340,611
Staffing FTE	4.00	4.00	4.00	4.00	3.60	3.60	3.60

Douglas County, Oregon
General Fund
County Counsel

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
100-0550-4000-00	Regular Employees	General	207,431	219,531	239,484	198,595	198,595	198,595
100-0550-4030-00	Temporary Employees	General	184	0	0	16,000	16,000	16,000
100-0550-4500-00	PERS	General	53,126	55,849	52,351	43,413	43,413	43,413
100-0550-4510-00	Social Security	General	15,227	16,143	18,321	16,417	16,417	16,417
100-0550-4520-00	Workers' Compensation	General	3,114	2,225	1,796	751	751	751
100-0550-4530-00	Medical and Dental Insurance	General	48,234	48,102	48,000	43,200	43,200	43,200
100-0550-4540-00	Unemployment	General	789	2,117	3,113	3,755	3,755	3,755
Total Personal Services			328,105	343,967	363,065	322,131	322,131	322,131
100-0550-5099-00	Other Professional Services	General	1,167	0	600	700	700	700
100-0550-6290-00	Software Purchases	General	1,038	803	2,000	2,000	2,000	2,000
100-0550-6295-00	Equipment-Noninventory	General	811	0	0	0	0	0
100-0550-6299-00	Other Materials and Supplies	General	240	0	0	0	0	0
100-0550-6680-01	Communication	Telephone	76	183	225	200	200	200
100-0550-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	2,170	1,600	1,600	480	480	480
100-0550-7400-00	Office Supplies and Expenses	General	2,826	1,621	2,100	2,300	2,300	2,300
100-0550-7410-00	Postage	General	604	469	372	500	500	500
100-0550-7420-01	Duplicating Services	Photos, Photostats, Copying	1,383	361	550	600	600	600
100-0550-7500-00	Subscriptions & Periodicals	General	4,578	3,595	4,216	4,500	4,500	4,500
100-0550-7550-00	Travel	General	2,402	576	1,150	2,500	2,500	2,500
100-0550-7560-00	Conventions, Schools, Seminars	General	1,910	546	1,400	3,000	3,000	3,000
100-0550-7580-00	Dues and Memberships	General	1,704	1,250	1,300	1,700	1,700	1,700
Total Materials and Services			20,909	11,004	15,513	18,480	18,480	18,480
100-0550-8200-99	Furniture and Equipment	Noninventory	3,543	0	0	0	0	0
Total Capital Outlay			3,543	0	0	0	0	0
Total Expenditures			352,557	354,971	378,578	340,611	340,611	340,611

Douglas County, Oregon
General Fund
County Counsel

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 10-11	
	FY 07-08	FY 08-09	FY 09-10	FTE	Amount
County Counsel	1.00	1.00	2.00	1.00	91,040
Assistant County Counsel	1.00	1.00		0.60	33,321
Legal Assistant 3	1.00	1.00			
Legal Assistant 2	1.00	1.00	2.00	2.00	74,234
Total Regular	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>3.60</u>	<u>198,595</u>
Temporary					16,000
PERS		21.86%			43,413
Social Security		7.65%			16,417
Worker's Compensation		0.35%			751
Unemployment		1.75%			3,755
Medical & Dental Insurance		\$1,000/mo			<u>43,200</u>
Total Personal Services					<u><u>322,131</u></u>