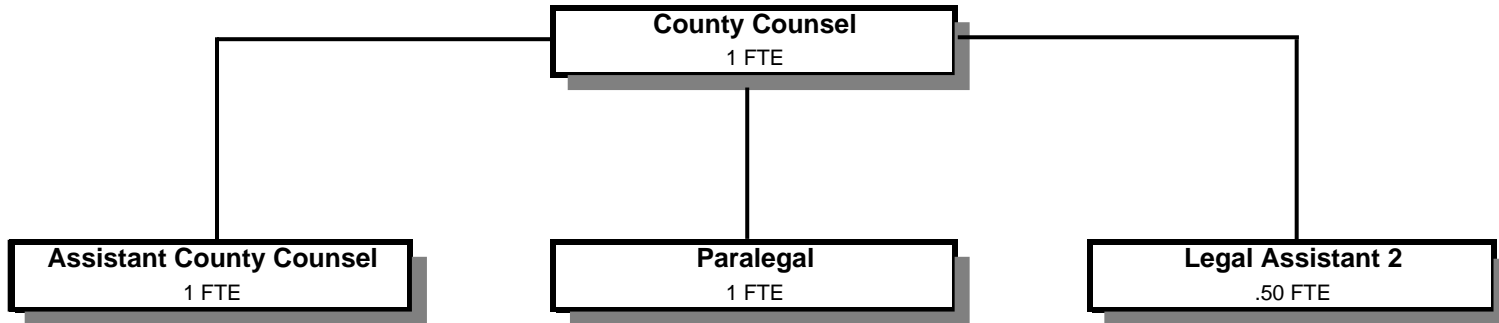


# COUNTY COUNSEL



Douglas County, Oregon  
 General Fund  
 County Counsel (0550)

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Revised Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
<b><u>REQUIREMENTS</u></b>							
Personal Services	328,105	343,967	319,627	322,131	328,859	328,859	328,859
Materials & Services	20,909	11,004	25,305	18,480	17,780	17,780	17,780
Capital Outlay	3,543						
Total	352,557	354,971	344,932	340,611	346,639	346,639	346,639
<b>General Resource Contribution Required</b>	<b>352,557</b>	<b>354,971</b>	<b>344,932</b>	<b>340,611</b>	<b>346,639</b>	<b>346,639</b>	<b>346,639</b>
<b>Staffing FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.60</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>

Douglas County, Oregon  
 General Fund  
 County Counsel

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 08-09	FY 09-10	Budget	FY 11-12	FY 11-12	FY 11-12
					FY 10-11			
100-0550-4000-00	Regular Employees	General	219,531	212,547	198,595	211,135	211,135	211,135
100-0550-4030-00	Temporary Employees	General	0	1,675	16,000	0	0	0
100-0550-4500-00	PERS	General	55,849	44,538	43,413	54,322	54,322	54,322
100-0550-4510-00	Social Security	General	16,143	15,792	16,417	16,152	16,152	16,152
100-0550-4520-00	Workers' Compensation	General	2,225	1,597	751	739	739	739
100-0550-4530-00	Medical and Dental Insurance	General	48,102	40,682	43,200	42,816	42,816	42,816
100-0550-4540-00	Unemployment	General	2,117	2,796	3,755	3,695	3,695	3,695
<b>Total Personal Services</b>			<b>343,967</b>	<b>319,627</b>	<b>322,131</b>	<b>328,859</b>	<b>328,859</b>	<b>328,859</b>
100-0550-5099-00	Other Professional Services	General	0	815	700	0	0	0
100-0550-6290-00	Software Purchases	General	803	2,790	2,000	2,000	2,000	2,000
100-0550-6295-00	Equipment-Noninventory	General	0	7,064	0	0	0	0
100-0550-6680-01	Communication	Telephone	183	149	200	200	200	200
100-0550-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	1,600	1,600	480	480	480	480
100-0550-7400-00	Office Supplies and Expenses	General	1,621	2,634	2,300	2,300	2,300	2,300
100-0550-7410-00	Postage	General	469	366	500	500	500	500
100-0550-7420-01	Duplicating Services	Photos, Photostats, Copying	361	490	600	600	600	600
100-0550-7500-00	Subscriptions & Periodicals	General	3,595	5,049	4,500	4,500	4,500	4,500
100-0550-7550-00	Travel	General	576	1,542	2,500	2,500	2,500	2,500
100-0550-7560-00	Conventions, Schools, Seminars	General	546	1,265	3,000	3,000	3,000	3,000
100-0550-7580-00	Dues and Memberships	General	1,250	1,541	1,700	1,700	1,700	1,700
<b>Total Materials and Services</b>			<b>11,004</b>	<b>25,305</b>	<b>18,480</b>	<b>17,780</b>	<b>17,780</b>	<b>17,780</b>
<b>Total Expenditures</b>			<b>354,971</b>	<b>344,932</b>	<b>340,611</b>	<b>346,639</b>	<b>346,639</b>	<b>346,639</b>

Douglas County, Oregon  
General Fund  
County Counsel

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 11-12	
	FY 08-09	FY 09-10	FTE	FTE	Amount
County Counsel	1.00	2.00	1.00	1.00	92,899
Assistant County Counsel	1.00		0.60	1.00	63,059
Paralegal				1.00	40,242
Legal Assistant 3	1.00				
Legal Assistant 2	1.00	2.00	2.00	0.50	14,935
Total Regular	<u>4.00</u>	<u>4.00</u>	<u>3.60</u>	<u>3.50</u>	<u>211,135</u>
Temporary					
PERS		24.60%, 26.39%			54,322
Social Security		7.65%			16,152
Worker's Compensation		0.35%			739
Unemployment		1.75%			3,695
Medical & Dental Insurance		\$1,019/mo			<u>42,816</u>
Total Personal Services					<u><u>328,859</u></u>