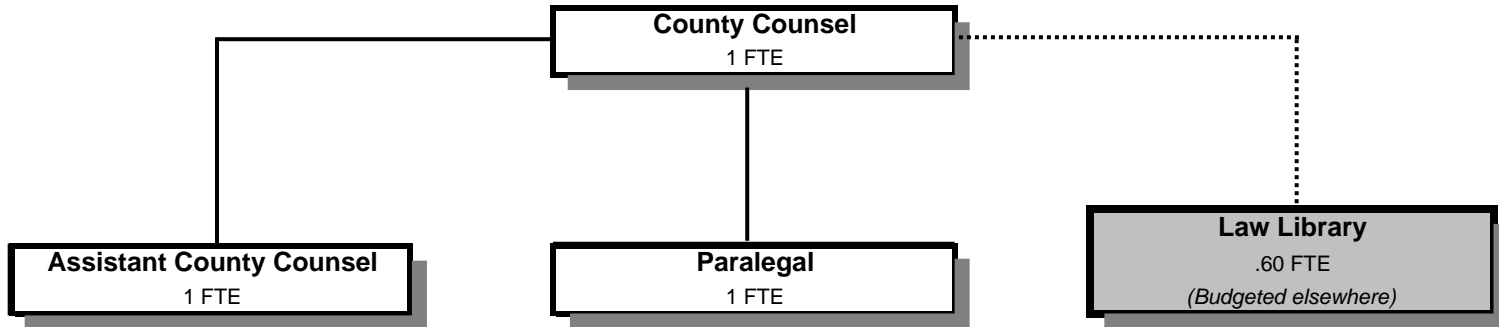


# COUNTY COUNSEL



Douglas County, Oregon  
 General Fund  
 County Counsel (0550)

	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Revised Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
<b><u>REQUIREMENTS</u></b>							
Personnel Services	343,967	319,627	303,079	328,859	308,006	308,006	308,006
Materials & Services	11,004	25,305	13,410	17,780	17,780	17,780	17,780
Capital Outlay			2,300				
Total	<u>354,971</u>	<u>344,932</u>	<u>318,789</u>	<u>346,639</u>	<u>325,786</u>	<u>325,786</u>	<u>325,786</u>
<b>General Resource Contribution Required</b>	<b>354,971</b>	<b>344,932</b>	<b>318,789</b>	<b>346,639</b>	<b>325,786</b>	<b>325,786</b>	<b>325,786</b>
<b>Staffing FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>3.60</b>	<b>3.50</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 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
100-0550-4000-00	Regular Employees	General	212,547	209,899	211,135	200,135	200,135	200,135
100-0550-4030-00	Temporary Employees	General	1,675	597	0	0	0	0
100-0550-4500-00	PERS	General	44,538	38,239	54,322	51,660	51,660	51,660
100-0550-4510-00	Social Security	General	15,792	15,734	16,152	15,310	15,310	15,310
100-0550-4520-00	Workers' Compensation	General	1,597	737	739	700	700	700
100-0550-4530-00	Medical and Dental Insurance	General	40,682	34,189	42,816	36,699	36,699	36,699
100-0550-4540-00	Unemployment	General	2,796	3,684	3,695	3,502	3,502	3,502
<b>Total Personnel Services</b>			<b>319,627</b>	<b>303,079</b>	<b>328,859</b>	<b>308,006</b>	<b>308,006</b>	<b>308,006</b>
100-0550-5099-00	Other Professional Services	General	815	0	0	0	0	0
100-0550-6290-00	Software Purchases	General	2,790	36	2,000	2,500	2,500	2,500
100-0550-6295-00	Equipment-Noninventory	General	7,064	0	0	0	0	0
100-0550-6680-01	Communication	Telephone	149	185	200	200	200	200
100-0550-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	1,600	480	480	480	480	480
100-0550-7400-00	Office Supplies and Expenses	General	2,634	2,479	2,300	2,300	2,300	2,300
100-0550-7410-00	Postage	General	366	440	500	400	400	400
100-0550-7420-01	Duplicating Services	Photos, Photostats, Copying	490	1,112	600	400	400	400
100-0550-7500-00	Subscriptions & Periodicals	General	5,049	5,581	4,500	5,000	5,000	5,000
100-0550-7550-00	Travel	General	1,542	1,006	2,500	2,300	2,300	2,300
100-0550-7560-00	Conventions, Schools, Seminars	General	1,265	926	3,000	2,500	2,500	2,500
100-0550-7580-00	Dues and Memberships	General	1,541	1,165	1,700	1,700	1,700	1,700
<b>Total Materials and Services</b>			<b>25,305</b>	<b>13,410</b>	<b>17,780</b>	<b>17,780</b>	<b>17,780</b>	<b>17,780</b>
100-0550-8200-99	Furniture and Equipment	Noninventory	0	2,300	0	0	0	0
<b>Total Capital Outlay</b>			<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>			<b>344,932</b>	<b>318,789</b>	<b>346,639</b>	<b>325,786</b>	<b>325,786</b>	<b>325,786</b>

Douglas County, Oregon  
General Fund  
County Counsel

PERSONNEL SERVICES					
	Actual FTE FY 09-10	Actual FTE FY 10-11	Revised Budget FTE FY 11-12	Budget FY 12-13	
				FTE	Amount
County Counsel	2.00	1.00	1.00	1.00	94,751
Assistant County Counsel		0.60	1.00	1.00	64,624
Paralegal			1.00	1.00	40,760
Legal Assistant 2	2.00	2.00	0.50		
Total Regular	<u>4.00</u>	<u>3.60</u>	<u>3.50</u>	<u>3.00</u>	<u>200,135</u>
PERS		24.60%, 26.39%			51,660
Social Security		7.65%			15,310
Worker's Compensation		0.35%			700
Unemployment		1.75%			3,502
Medical & Dental Insurance		\$1,019/mo			<u>36,699</u>
Total Personnel Services					<u><u>308,006</u></u>