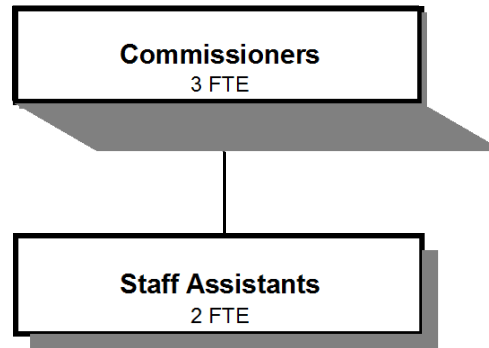


BOARD OF COMMISSIONERS



Douglas County, Oregon
 General Fund
 Board of Commissioners (0005)

	<u>Actual</u> <u>FY 11-12</u>	<u>Actual</u> <u>FY 12-13</u>	<u>Actual</u> <u>FY 13-14</u>	<u>Revised</u> <u>Budget</u> <u>FY 14-15</u>	<u>Proposed</u> <u>FY 15-16</u>	<u>Approved</u> <u>FY 15-16</u>	<u>Adopted</u> <u>FY 15-16</u>
<u>RESOURCES</u>							
Transfers In - Title III		9,799	8,701	30,000	30,000	30,000	30,000
<u>REQUIREMENTS</u>							
Personnel Services	476,103	449,386	458,524	480,559	534,316	534,316	528,185
Materials & Services	39,827	32,715	26,727	50,700	50,258	50,258	50,258
Capital Outlay	1,106						
Total	517,036	482,101	485,251	531,259	584,574	584,574	578,443
General Resource Contribution Required	517,036	472,302	476,550	501,259	554,574	554,574	548,443
Staffing FTE	5.50	5.00	5.00	5.00	5.00	5.00	5.00

Douglas County, Oregon
 General Fund
 Board of Commissioners

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
100-0005-3900-26	Transfers In	Title III	9,799	8,701	30,000	30,000	30,000	30,000
Total Revenue			9,799	8,701	30,000	30,000	30,000	30,000
100-0005-4000-00	Regular Employees	General	278,111	275,502	310,534	331,521	331,521	326,967
100-0005-4030-00	Temporary Employees	General	18,812	22,831	0	0	0	0
100-0005-4500-00	PERS	General	72,085	76,305	79,196	93,379	93,379	92,180
100-0005-4510-00	Social Security	General	21,989	22,153	23,756	25,361	25,361	25,013
100-0005-4520-00	Workers' Compensation	General	1,039	1,044	1,087	1,160	1,160	1,144
100-0005-4530-00	Medical and Dental Insurance	General	52,234	59,224	65,520	81,900	81,900	81,900
100-0005-4540-00	Unemployment	General	5,116	1,465	466	995	995	981
Total Personnel Services			449,386	458,524	480,559	534,316	534,316	528,185
100-0005-6290-00	Software Purchases	General	0	0	0	58	58	58
100-0005-6295-00	Equipment-Noninventory	General	0	0	0	700	700	700
100-0005-6299-00	Other Materials and Supplies	General	161	279	0	500	500	500
100-0005-6500-00	Interdept Vehicle Expense	General	5,475	6,347	6,000	5,000	5,000	5,000
100-0005-6680-01	Communication	Telephone	4,121	5,865	3,900	3,900	3,900	3,900
100-0005-6720-01	Fire/Liability Insurance	Liability Ins Charges	400	400	500	500	500	500
100-0005-7400-00	Office Supplies and Expenses	General	3,766	2,720	3,800	3,500	3,500	3,500
100-0005-7410-00	Postage	General	360	411	600	500	500	500
100-0005-7420-01	Duplicating Services	Photostats, Copying	0	0	500	0	0	0
100-0005-7500-00	Subscriptions, Books	General	270	156	400	1,500	1,500	1,500
100-0005-7550-00	Travel	General	18,162	10,549	35,000	34,000	34,000	34,000
100-0005-7800-00	Legal Publication and Printing	General	0	0	0	100	100	100
Total Materials and Services			32,715	26,727	50,700	50,258	50,258	50,258
Total Expenditures			482,101	485,251	531,259	584,574	584,574	578,443

Douglas County, Oregon
 General Fund
 Board of Commissioners

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	FTE	FY 15-16	
	FY 12-13	FY 13-14	FY 14-15	FTE	Amount
Commissioner	3.00	3.00	3.00	3.00	227,823
Board Assistant Supervisor				1.00	51,709
Board Assistant	1.50	1.50	1.50	1.00	47,435
Department Assistant 4	0.50	0.50	0.50		
Total Regular	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>326,967</u>
PERS		23.25%, 32.48%			92,180
Social Security		7.65%			25,013
Worker's Compensation		0.35%			1,144
Unemployment		0.30%			981
Medical & Dental Insurance		\$1,365/mo			<u>81,900</u>
Total Personnel Services					<u><u>528,185</u></u>