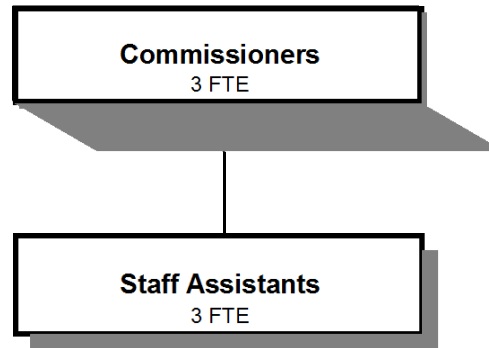


BOARD OF COMMISSIONERS



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

	Actual FY 12-13	Actual FY 13-14	Actual FY 14-15	Revised Budget FY 15-16	Proposed FY 16-17	Approved FY 16-17	Adopted FY 16-17
<u>RESOURCES</u>							
Transfers In - Title III	9,799	8,701	6,271	30,000	30,000	30,000	30,000
<u>REQUIREMENTS</u>							
Personnel Services	449,386	458,524	478,607	528,185	598,293	598,293	598,293
Materials & Services	32,715	26,727	26,414	50,258	59,500	59,500	59,500
Total	482,101	485,251	505,021	578,443	657,793	657,793	657,793
General Resource Contribution Required	472,302	476,550	498,750	548,443	627,793	627,793	627,793
Staffing FTE	5.00	5.00	5.00	5.00	6.00	6.00	6.00

Douglas County, Oregon
 General Fund
 Board of Commissioners

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 13-14	FY 14-15	Budget	FY 16-17	FY 16-17	FY 16-17
					FY 15-16			
100-0005-3900-26	Transfers In	Title III	8,701	6,271	30,000	30,000	30,000	30,000
Total Revenue			8,701	6,271	30,000	30,000	30,000	30,000
100-0005-4000-00	Regular Employees	General	275,502	314,716	326,967	366,663	366,663	366,663
100-0005-4030-00	Temporary Employees	General	22,831	3,075	0	0	0	0
100-0005-4500-00	PERS	General	76,305	68,411	92,180	101,450	101,450	101,450
100-0005-4510-00	Social Security	General	22,153	23,631	25,013	28,050	28,050	28,050
100-0005-4520-00	Workers' Compensation	General	1,044	1,112	1,144	2,750	2,750	2,750
100-0005-4530-00	Medical and Dental Insurance	General	59,224	67,185	81,900	98,280	98,280	98,280
100-0005-4540-00	Unemployment	General	1,465	476	981	1,100	1,100	1,100
Total Personnel Services			458,524	478,607	528,185	598,293	598,293	598,293
100-0005-6290-00	Software Purchases	General	0	0	58	50	50	50
100-0005-6295-00	Equipment-Noninventory	General	0	0	700	1,500	1,500	1,500
100-0005-6299-00	Other Materials and Supplies	General	279	416	500	500	500	500
100-0005-6500-00	Interdept Vehicle Expense	General	6,347	4,371	5,000	7,000	7,000	7,000
100-0005-6510-00	Equip/Vehicle Main & Repair	General	0	0	0	250	250	250
100-0005-6680-01	Communication	Telephone	5,865	4,594	3,900	4,000	4,000	4,000
100-0005-6720-01	Fire/Liability Insurance	Liability Ins Charges	400	500	500	500	500	500
100-0005-7400-00	Office Supplies and Expenses	General	2,720	3,010	3,500	2,800	2,800	2,800
100-0005-7410-00	Postage	General	411	244	500	400	400	400
100-0005-7420-00	Duplicating Services	General	0	0	0	300	300	300
100-0005-7500-00	Subscriptions, Books	General	156	1,341	1,500	1,400	1,400	1,400
100-0005-7550-00	Travel	General	10,549	11,326	34,000	35,500	35,500	35,500
100-0005-7550-80	Travel	Mileage Reimbursement	0	0	0	4,500	4,500	4,500
100-0005-7560-00	Conventions, Schools, Seminars	General	0	500	0	700	700	700
100-0005-7800-00	Legal Publication and Printing	General	0	112	100	100	100	100
Total Materials and Services			26,727	26,414	50,258	59,500	59,500	59,500
Total Expenditures			485,251	505,021	578,443	657,793	657,793	657,793

Douglas County, Oregon
 General Fund
 Board of Commissioners

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 16-17	
	FY 13-14	FY 14-15	FY 15-16	FTE	Amount
Commissioner	3.00	3.00	3.00	3.00	227,823
Board Assistant Supervisor			1.00		
Board Assistant	1.50	1.50	1.00	3.00	138,840
Department Assistant 4	0.50	0.50			
Total Regular	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>6.00</u>	<u>366,663</u>
PERS		23.25%, 32.48%			101,450
Social Security		7.65%			28,050
Worker's Compensation		0.75%			2,750
Unemployment		0.30%			1,100
Medical & Dental Insurance		\$1,365/mo			<u>98,280</u>
Total Personnel Services					<u><u>598,293</u></u>