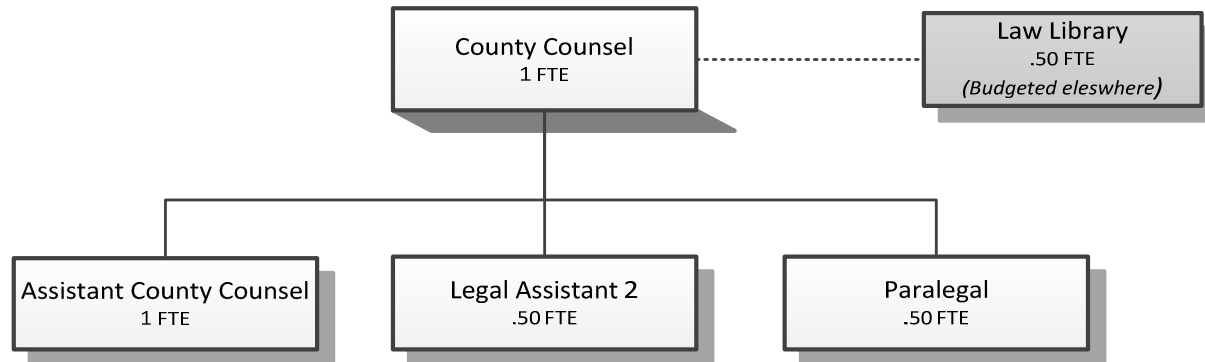


# COUNTY COUNSEL



Douglas County, Oregon  
 General Fund  
 County Counsel (0550)

	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
<b><u>REQUIREMENTS</u></b>							
Personnel Services	310,788	310,664	326,531	334,454	333,054	333,054	333,054
Materials & Services	14,740	14,299	13,862	13,350	14,750	14,750	14,750
Total	325,528	324,963	340,393	347,804	347,804	347,804	347,804
<b>General Resource Contribution Required</b>	325,528	324,963	340,393	347,804	347,804	347,804	347,804
<b>Staffing FTE</b>	3.00	3.00	3.00	3.00	3.00	3.00	3.00

Douglas County, Oregon  
 General Fund  
 County Counsel

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			
100-0550-4000-00	Regular Employees	General	202,488	209,928	214,407	217,319	217,319	217,319
100-0550-4030-00	Temporary Employees	General	220	1,657	0	1,712	1,712	1,712
100-0550-4500-00	PERS	General	54,215	57,489	61,302	62,207	62,207	62,207
100-0550-4510-00	Social Security	General	15,021	15,848	16,402	16,756	16,756	16,756
100-0550-4520-00	Workers' Compensation	General	709	741	750	1,643	1,643	1,643
100-0550-4530-00	Medical and Dental Insurance	General	37,015	40,550	40,950	32,760	32,760	32,760
100-0550-4540-00	Unemployment	General	996	318	643	657	657	657
<b>Total Personnel Services</b>			<b>310,664</b>	<b>326,531</b>	<b>334,454</b>	<b>333,054</b>	<b>333,054</b>	<b>333,054</b>
100-0550-5099-00	Other Professional Services	General	0	35	0	0	0	0
100-0550-6290-00	Software Purchases	General	1,292	1,796	1,200	1,200	1,200	1,200
100-0550-6680-01	Communication	Telephone	220	249	200	200	200	200
100-0550-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	300	300	300	1,700	1,700	1,700
100-0550-7400-00	Office Supplies and Expenses	General	1,645	1,472	1,800	1,800	1,800	1,800
100-0550-7410-00	Postage	General	287	200	400	400	400	400
100-0550-7420-01	Duplicating Services	Photos, Photostats, Copying	232	288	400	400	400	400
100-0550-7500-00	Subscriptions & Periodicals	General	6,984	6,087	5,000	5,000	5,000	5,000
100-0550-7550-00	Travel	General	1,666	669	1,200	1,200	1,200	1,200
100-0550-7560-00	Conventions, Schools, Seminars	General	534	1,557	1,150	1,150	1,150	1,150
100-0550-7580-00	Dues and Memberships	General	1,139	1,209	1,700	1,700	1,700	1,700
<b>Total Materials and Services</b>			<b>14,299</b>	<b>13,862</b>	<b>13,350</b>	<b>14,750</b>	<b>14,750</b>	<b>14,750</b>
<b>Total Expenditures</b>			<b>324,963</b>	<b>340,393</b>	<b>347,804</b>	<b>347,804</b>	<b>347,804</b>	<b>347,804</b>

Douglas County, Oregon  
General Fund  
County Counsel

PERSONNEL SERVICES					
	Actual FTE FY 13-14	Actual FTE FY 14-15	Revised Budget FTE FY 15-16	Budget FY 16-17	
				FTE	Amount
County Counsel	1.00	1.00	1.00	1.00	104,437
Assistant County Counsel	1.00	1.00	1.00	1.00	77,002
Paralegal	0.50	0.50	0.50	0.50	22,110
Legal Assistant 2	0.50	0.50	0.50	0.50	13,770
Total Regular	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>217,319</u>
Temporary					1,712
PERS		23.25%, 32.48%			62,207
Social Security		7.65%			16,756
Worker's Compensation		0.75%			1,643
Unemployment		0.30%			657
Medical & Dental Insurance		\$1,365/mo			<u>32,760</u>
Total Personnel Services					<u><u>333,054</u></u>