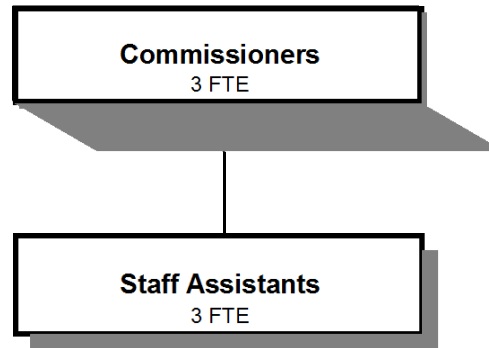


BOARD OF COMMISSIONERS



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

	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Revised Budget FY 16-17	Proposed FY 17-18	Approved FY 17-18	Adopted FY 17-18
<u>RESOURCES</u>							
Intergovernmental Revenues			76,772		69,800	69,800	69,800
Transfers In - Title III	8,701	6,271	9,580	30,000	30,000	30,000	30,000
Total	8,701	6,271	86,352	30,000	99,800	99,800	99,800
<u>REQUIREMENTS</u>							
Personnel Services	458,524	478,607	523,859	598,293	627,516	627,516	627,516
Materials & Services	26,727	26,414	33,551	59,500	69,235	69,235	69,235
Total	485,251	505,021	557,410	657,793	696,751	696,751	696,751
General Resource Contribution Required	476,550	498,750	471,058	627,793	596,951	596,951	596,951
Staffing FTE	5.00	5.00	5.00	6.00	6.00	6.00	6.00

Douglas County, Oregon
 General Fund
 Board of Commissioners

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
					FY 16-17			
100-0000-3290-00	State/Fed-Other Assistance	General	0	76,772	0	0	0	0
100-0000-3290-73	State/Fed-Other Assistance	OR DOJ-AEAP Grant	0	0	0	69,800	69,800	69,800
100-0005-3900-26	Transfers In	Title III	6,271	9,580	30,000	30,000	30,000	30,000
Total Revenue			6,271	86,352	30,000	99,800	99,800	99,800
100-0005-4000-00	Regular Employees	General	314,716	326,364	366,663	380,253	380,253	380,253
100-0005-4030-00	Temporary Employees	General	3,075	0	0	0	0	0
100-0005-4500-00	PERS	General	68,411	91,123	101,450	112,620	112,620	112,620
100-0005-4510-00	Social Security	General	23,631	24,377	28,050	29,089	29,089	29,089
100-0005-4520-00	Workers' Compensation	General	1,112	1,142	2,750	2,852	2,852	2,852
100-0005-4520-01	Workers' Compensation	Workers Comp Claims	0	417	0	0	0	0
100-0005-4530-00	Medical and Dental Insurance	General	67,185	79,463	98,280	100,800	100,800	100,800
100-0005-4540-00	Unemployment	General	476	973	1,100	1,902	1,902	1,902
Total Personnel Services			478,607	523,859	598,293	627,516	627,516	627,516
100-0005-5099-00	Other Professional Services	General	0	500	0	0	0	0
100-0005-6290-00	Software Purchases	General	0	0	50	60	60	60
100-0005-6295-00	Equipment-Noninventory	General	0	876	1,500	1,500	1,500	1,500
100-0005-6299-00	Other Materials and Supplies	General	416	2,432	500	500	500	500
100-0005-6500-00	Interdept Vehicle Expense	General	4,371	7,280	7,000	0	0	0
100-0005-6510-00	Equip/Vehicle Main & Repair	General	0	325	250	0	0	0
100-0005-6680-01	Communication	Telephone	4,594	3,203	4,000	4,000	4,000	4,000
100-0005-6720-01	Fire/Liability Insurance	Liability Ins Charges	500	500	500	500	500	500
100-0005-7400-00	Office Supplies and Expenses	General	3,010	3,498	2,800	2,800	2,800	2,800
100-0005-7410-00	Postage	General	244	361	400	400	400	400
100-0005-7420-00	Duplicating Services	General	0	0	300	450	450	450
100-0005-7420-01	Duplicating Services	Photos, Photostats, Copying	0	173	0	0	0	0
100-0005-7500-00	Subscriptions, Books	General	1,341	886	1,400	1,400	1,400	1,400
100-0005-7550-00	Travel	General	11,326	12,733	35,500	35,500	35,500	35,500
100-0005-7550-80	Travel	Mileage Reimbursement	0	0	4,500	20,000	20,000	20,000
100-0005-7560-00	Conventions, Schools, Seminars	General	500	715	700	2,000	2,000	2,000
100-0005-7800-00	Legal Publication and Printing	General	112	69	100	125	125	125
Total Materials and Services			26,414	33,551	59,500	69,235	69,235	69,235
Total Expenditures			505,021	557,410	657,793	696,751	696,751	696,751

Douglas County, Oregon
 General Fund
 Board of Commissioners

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	FTE	FY 17-18	
	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FTE</u>	<u>Amount</u>
Commissioner	3.00	3.00	3.00	3.00	232,377
Board Assistant Supervisor		1.00			
Board Assistant	1.50	1.00	3.00	3.00	147,876
Department Assistant 4	0.50				
Total Regular	<u>5.00</u>	<u>5.00</u>	<u>6.00</u>	<u>6.00</u>	<u>380,253</u>
PERS		26.55%, 38.18%			112,620
Social Security		7.65%			29,089
Worker's Compensation		0.75%			2,852
Unemployment		0.50%			1,902
Medical & Dental Insurance		\$1,400/mo			<u>100,800</u>
Total Personnel Services					<u><u>627,516</u></u>