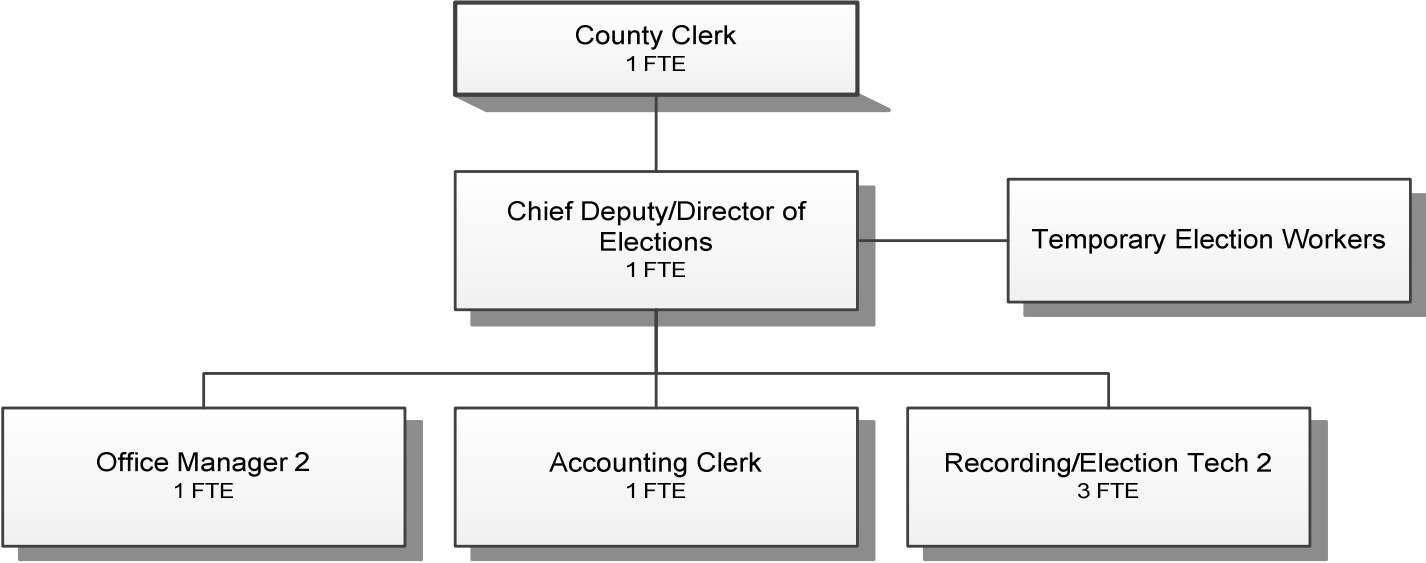


**CLERK**



	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
<b><u>GENERAL OPERATIONS</u></b>							
<b><u>RESOURCES</u></b>							
Intergovernmental Revenues			8,994	9,000	11,000	11,000	11,000
Charges and Fees	445,350	668,375	711,605	732,650	695,600	695,600	695,600
Total	445,350	668,375	720,599	741,650	706,600	706,600	706,600
<b><u>REQUIREMENTS</u></b>							
Personnel Services	462,989	523,406	481,544	546,081	555,331	555,331	555,331
Materials & Services	135,167	162,682	142,026	244,684	151,269	151,269	151,269
Capital Outlay	2,255		4,362	93,812			
Total	600,411	686,088	627,932	884,577	706,600	706,600	706,600
<b>General Resource (Contribution) Required</b>	155,061	17,713	(92,667)	142,927			
<b><u>COUNTY CLERK RECORDS DEDICATED FUNDS (ORS 205.320)</u></b>							
<b><u>RESOURCES</u></b>							
Beginning Balance - Restricted Use	98,574	84,172	88,761	67,000	75,000	75,000	75,000
Charges and Fees	32,329	39,241	45,677	44,488	39,500	39,500	39,500
Total	130,903	123,413	134,438	111,488	114,500	114,500	114,500
<b><u>REQUIREMENTS</u></b>							
Materials & Services	31,260	34,652	49,574	44,488	25,000	25,000	25,000
Capital Outlay	15,471				14,500	14,500	14,500
Total	46,731	34,652	49,574	44,488	39,500	39,500	39,500
Ending Balance - Restricted Use	84,172	88,761	84,864	67,000	75,000	75,000	75,000
<b><u>TOTAL DEPARTMENT</u></b>							
Revenues: Charges, Fees and Intergovernmental	477,679	707,616	766,276	786,138	746,100	746,100	746,100
Expenditures:							
Personnel Services	462,989	523,406	481,544	546,081	555,331	555,331	555,331
Materials & Services	166,427	197,334	191,600	289,172	176,269	176,269	176,269
Capital Outlay	17,726		4,362	93,812	14,500	14,500	14,500
Total Expenditures	647,142	720,740	677,506	929,065	746,100	746,100	746,100
<b>Staffing FTE</b>	<b>7.00</b>	<b>8.00</b>	<b>6.50</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
Capital Outlay - Microfilm Scanner System							14,500

Douglas County, Oregon  
General Fund  
County Clerk

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			
100-0100-2050-00	Clerk Fees & Services	General	1,195	1,358	1,000	1,200	1,200	1,200
100-0100-2050-01	Clerk Fees & Services	Recording Fees	435,756	505,315	464,488	509,500	509,500	509,500
100-0100-2050-02	Clerk Fees & Services	Lien Fees	27,925	27,897	25,000	20,000	20,000	20,000
100-0100-2050-10	Clerk Fees & Services	Spread Lists	340	480	350	500	500	500
100-0100-2050-12	Clerk Fees & Services	Special Elections	60,889	5,002	62,000	5,000	5,000	5,000
100-0100-2280-02	Duplicating Services	Photocopies	14,956	16,002	19,000	13,200	13,200	13,200
100-0100-2280-04	Duplicating Services	Image Export Fees/Subscriptions	45,680	54,246	53,000	50,000	50,000	50,000
100-0100-2620-00	Vital Statistics	General	94,841	120,530	120,000	110,000	110,000	110,000
100-0100-2950-01	Affordable Housing Fee	Admin Fee	5,726	5,948	5,200	5,000	5,000	5,000
100-0100-2960-00	Marriage Licenses	General	18,375	17,825	20,000	18,000	18,000	18,000
100-0100-2965-00	Domestic Partnership	General	50	0	0	0	0	0
100-0100-3390-00	State-Other Assistance	General	0	8,994	9,000	11,000	11,000	11,000
100-0100-3879-00	Miscellaneous	General	1,874	2,708	7,100	2,700	2,700	2,700
100-0100-3879-80	Miscellaneous	Cash Over/Short	9	24	0	0	0	0
100-0100-3879-95	Miscellaneous	NSF Checks	0	(53)	0	0	0	0
<b>Total Revenue</b>			<b>707,616</b>	<b>766,276</b>	<b>786,138</b>	<b>746,100</b>	<b>746,100</b>	<b>746,100</b>
100-0100-4000-00	Regular Employees	General	286,243	259,709	287,424	295,609	295,609	295,609
100-0100-4030-00	Temporary Employees	General	15,582	15,246	25,000	7,500	7,500	7,500
100-0100-4050-00	Overtime	General	379	1,573	0	0	0	0
100-0100-4500-00	PERS	General	80,992	80,341	90,880	106,129	106,129	106,129
100-0100-4510-00	Social Security	General	21,954	20,369	23,899	23,188	23,188	23,188
100-0100-4520-00	Workers' Compensation	General	1,058	968	2,343	2,274	2,274	2,274
100-0100-4530-00	Medical and Dental Insurance	General	116,745	101,693	114,660	117,600	117,600	117,600
100-0100-4540-00	Unemployment	General	453	1,645	1,875	3,031	3,031	3,031
<b>Total Personnel Services</b>			<b>523,406</b>	<b>481,544</b>	<b>546,081</b>	<b>555,331</b>	<b>555,331</b>	<b>555,331</b>
100-0100-5000-00	Legal Services	General	0	12,275	0	0	0	0
100-0100-5099-00	Other Professional Services	General	24,710	10,463	29,000	7,500	7,500	7,500
100-0100-6290-00	Software Purchases	General	563	303	46,894	1,000	1,000	1,000
100-0100-6290-10	Software Purchases	Software Updates/Maintenance	0	0	3,000	0	0	0
100-0100-6295-00	Equipment-Noninventory	General	1,879	5,436	3,528	6,700	6,700	6,700
100-0100-6500-00	Interdept Vehicle Expense	General	940	856	1,200	1,200	1,200	1,200
100-0100-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	23,335	26,030	26,000	18,550	18,550	18,550
100-0100-6530-00	Software Maintenance	General	25,893	34,752	27,200	42,269	42,269	42,269
100-0100-6680-01	Communication	Telephone	2,586	2,450	2,000	2,300	2,300	2,300

Douglas County, Oregon  
General Fund  
County Clerk

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			
100-0100-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	400	400	2,100	2,400	2,400	2,400
100-0100-7350-00	Printing	General	58,040	50,046	85,750	45,000	45,000	45,000
100-0100-7400-00	Office Supplies and Expenses	General	9,127	8,355	7,000	6,500	6,500	6,500
100-0100-7410-00	Postage	General	26,935	19,321	30,500	21,000	21,000	21,000
100-0100-7420-01	Duplicating Services	Photos, Photostats, Copying	934	347	1,100	3,650	3,650	3,650
100-0100-7420-02	Duplicating Services	Microfilming	11,170	10,149	15,000	5,000	5,000	5,000
100-0100-7500-00	Subscriptions & Periodicals	General	393	394	400	1,250	1,250	1,250
100-0100-7550-00	Travel	General	2,859	1,482	1,250	3,000	3,000	3,000
100-0100-7560-00	Conventions, Schools, Seminars	General	4,869	6,475	3,500	5,800	5,800	5,800
100-0100-7580-00	Dues and Memberships	General	1,044	725	750	1,200	1,200	1,200
100-0100-7800-00	Legal Publication and Printing	General	0	167	0	200	200	200
100-0100-7800-01	Legal Publication and Printing	Special District Election	1,616	664	2,000	750	750	750
100-0100-7820-00	Advisory Committee Expense	General	0	510	1,000	1,000	1,000	1,000
100-0100-7900-00	Miscellaneous	General	41	0	0	0	0	0
<b>Total Materials and Services</b>			<b>197,334</b>	<b>191,600</b>	<b>289,172</b>	<b>176,269</b>	<b>176,269</b>	<b>176,269</b>
100-0100-8200-00	Furniture and Equipment	General	0	0	85,428	14,500	14,500	14,500
100-0100-8200-99	Furniture and Equipment	Noninventory	0	4,362	8,384	0	0	0
<b>Total Capital Outlay</b>			<b>0</b>	<b>4,362</b>	<b>93,812</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>
<b>Total Expenditures</b>			<b>720,740</b>	<b>677,506</b>	<b>929,065</b>	<b>746,100</b>	<b>746,100</b>	<b>746,100</b>

*Activity By Program - General Operations*

Administration	201,836	200,302	206,509	224,072	224,072	224,072
Elections	162,250	160,144	331,515	152,830	152,830	152,830
Vital Records	(57,367)	(71,008)	(65,656)	(53,331)	(53,331)	(53,331)
Recording	(289,006)	(382,105)	(329,441)	(323,571)	(323,571)	(323,571)
General Resources (Required) Contributed	17,713	(92,667)	142,927	0	0	0

Douglas County, Oregon  
General Fund  
County Clerk

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 17-18	
	FY 14-15	FY 15-16	FY 16-17	FTE	Amount
County Clerk	1.00	1.00	1.00	1.00	63,669
Chief Deputy/Director of Elections	1.00	1.00	1.00	1.00	60,549
Accounting Clerk 2		0.90	1.00	1.00	40,206
Office Manager 2	1.00	0.90	1.00	1.00	40,206
Records & Elections Tech 2	4.00	2.70	3.00	3.00	90,979
Records & Elections Tech 1	1.00				
Total Regular	<u>8.00</u>	<u>6.50</u>	<u>7.00</u>	<u>7.00</u>	295,609
Temporary					7,500
PERS		26.55%, 38.18%			106,129
Social Security		7.65%			23,188
Worker's Compensation		0.75%			2,274
Unemployment		1.00%			3,031
Medical & Dental Insurance		\$1,400/mo			<u>117,600</u>
Total Personnel Services					<u><u>555,331</u></u>