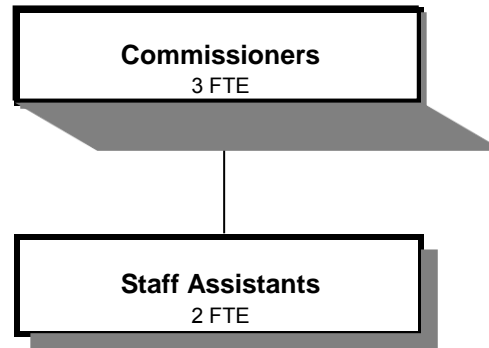


BOARD OF COMMISSIONERS



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

	<u>Actual</u> <u>FY 10-11</u>	<u>Actual</u> <u>FY 11-12</u>	<u>Actual</u> <u>FY 12-13</u>	<u>Revised</u> <u>Budget</u> <u>FY 13-14</u>	<u>Proposed</u> <u>FY 14-15</u>	<u>Approved</u> <u>FY 14-15</u>	<u>Adopted</u> <u>FY 14-15</u>
<u>RESOURCES</u>							
Transfers In - Title III	<u>30,000</u>		<u>9,799</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
<u>REQUIREMENTS</u>							
Personnel Services	509,436	476,103	449,386	478,492	480,559	480,559	480,559
Materials & Services	50,998	39,827	32,715	53,984	50,700	50,700	50,700
Capital Outlay		<u>1,106</u>					
Total	<u>560,434</u>	<u>517,036</u>	<u>482,101</u>	<u>532,476</u>	<u>531,259</u>	<u>531,259</u>	<u>531,259</u>
<i>General Resource Contribution Required</i>	<i>530,434</i>	<i>517,036</i>	<i>472,302</i>	<i>502,476</i>	<i>501,259</i>	<i>501,259</i>	<i>501,259</i>
Staffing FTE	5.60	5.50	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 11-12	FY 12-13	Budget	FY 14-15	FY 14-15	FY 14-15
					FY 13-14			
100-0005-3900-26	Transfers In	Title III	0	9,799	30,000	30,000	30,000	30,000
Total Revenue			0	9,799	30,000	30,000	30,000	30,000
100-0005-4000-00	Regular Employees	General	287,152	278,111	308,912	310,534	310,534	310,534
100-0005-4030-00	Temporary Employees	General	30,350	18,812	0	0	0	0
100-0005-4500-00	PERS	General	74,193	72,085	91,434	79,196	79,196	79,196
100-0005-4510-00	Social Security	General	23,544	21,989	23,632	23,756	23,756	23,756
100-0005-4520-00	Workers' Compensation	General	1,111	1,039	1,081	1,087	1,087	1,087
100-0005-4530-00	Medical and Dental Insurance	General	54,197	52,234	51,888	65,520	65,520	65,520
100-0005-4540-00	Unemployment	General	5,556	5,116	1,545	466	466	466
Total Personnel Services			476,103	449,386	478,492	480,559	480,559	480,559
100-0005-6295-00	Equipment-Noninventory	General	686	0	3,384	0	0	0
100-0005-6299-00	Other Materials and Supplies	General	0	161	0	0	0	0
100-0005-6500-00	Interdept Vehicle Expense	General	8,536	5,475	6,000	6,000	6,000	6,000
100-0005-6680-01	Communication	Telephone	4,193	4,121	3,900	3,900	3,900	3,900
100-0005-6720-01	Fire/Liability Insurance	Liability Ins Charges	400	400	400	500	500	500
100-0005-7400-00	Office Supplies and Expenses	General	4,600	3,766	3,800	3,800	3,800	3,800
100-0005-7410-00	Postage	General	559	360	600	600	600	600
100-0005-7420-01	Duplicating Services	Photostats, Copying	552	0	500	500	500	500
100-0005-7500-00	Subscriptions, Books	General	347	270	400	400	400	400
100-0005-7550-00	Travel	General	19,894	18,162	35,000	35,000	35,000	35,000
100-0005-7560-00	Conventions, Schools, Seminars	General	60	0	0	0	0	0
Total Materials and Services			39,827	32,715	53,984	50,700	50,700	50,700
100-0005-8200-99	Furniture and Equipment	Noninventory	1,106	0	0	0	0	0
Total Capital Outlay			1,106	0	0	0	0	0
Total Expenditures			517,036	482,101	532,476	531,259	531,259	531,259

Douglas County, Oregon
 General Fund
 Board of Commissioners

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 14-15	
	FY 11-12	FY 12-13	FY 13-14	FTE	Amount
Commissioner	3.00	3.00	3.00	3.00	227,823
Board Assistant	2.00	1.50	1.50	1.50	71,791
Department Assistant 4	0.50	0.50	0.50	0.50	10,920
Total Regular	<u>5.50</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>310,534</u>
PERS		25.96%, 28.36%			79,196
Social Security		7.65%			23,756
Worker's Compensation		0.35%			1,087
Unemployment		0.15%			466
Medical & Dental Insurance		\$1,365/mo			<u>65,520</u>
Total Personnel Services					<u><u>480,559</u></u>