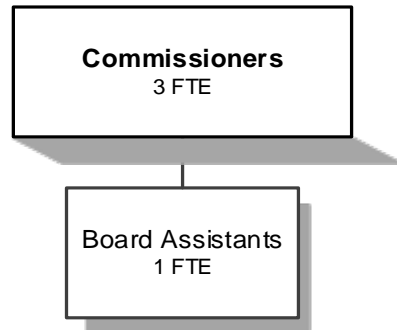


BOARD OF COMMISSIONERS



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

Department Overview

	Actual FY 18-19	Actual FY 19-20	Actual FY 20-21	Revised Budget FY 21-22	Proposed FY 22-23	Approved FY 22-23	Adopted FY 22-23
<u>RESOURCES</u>							
Intergovernmental Revenues	54,478						
Transfers In: Title III	25,813	14,909					
Total	80,291	14,909					
<u>REQUIREMENTS</u>							
Personnel Services	588,351	618,092	590,486	594,929	597,953	597,953	634,541
Materials & Services	54,234	37,180	20,373	55,721	59,540	59,540	59,540
Capital Outlay		6,487					
Total	642,585	661,759	610,859	650,650	657,493	657,493	694,081
General Resource Contribution Required	562,294	646,850	610,859	650,650	657,493	657,493	694,081
Staffing FTE	6.00	5.00	5.00	4.00	4.00	4.00	4.00

Douglas County, Oregon
 General Fund
 Board of Commissioners

Department Detail

		Actual FY 19-20	Actual FY 20-21	Revised Budget FY 21-22	Proposed FY 22-23	Approved FY 22-23	Adopted FY 22-23
1000-05-0005-390216	Transfers From Title III	14,909	0	0	0	0	0
Total Revenue		14,909	0	0	0	0	0
1000-05-0005-400000	Regular Employees	366,403	355,353	344,367	353,555	353,555	376,742
1000-05-0005-403000	Temporary Employees	2,662	6,880	0	0	0	0
1000-05-0005-405000	Overtime	0	155	0	0	0	0
1000-05-0005-450000	PERS	121,792	123,072	143,533	145,862	145,862	157,292
1000-05-0005-451000	Social Security	27,360	27,055	26,344	27,047	27,047	28,821
1000-05-0005-451500	Paid Family & Med Leave Ins	0	0	689	707	707	753
1000-05-0005-452000	Worker's Compensation	2,760	1,806	1,205	1,237	1,237	1,319
1000-05-0005-453000	Unemployment	1,838	1,087	1,033	1,061	1,061	1,130
1000-05-0005-454000	Medical and Dental Insurance	95,277	75,078	77,758	68,484	68,484	68,484
Total Personnel Services		618,092	590,486	594,929	597,953	597,953	634,541
1000-05-0005-629502	Equipment-Noninv Computer Repl	0	0	999	850	850	850
1000-05-0005-629900	Other Materials and Supplies	901	105	0	0	0	0
1000-05-0005-646000	Software	89	276	122	2,090	2,090	2,090
1000-05-0005-668001	Communication Telephone	2,481	2,579	2,500	4,500	4,500	4,500
1000-05-0005-672001	Fire/Liab Interdept Charges	600	600	600	600	600	600
1000-05-0005-740000	Office Supplies and Expenses	631	2,161	1,800	1,800	1,800	1,800
1000-05-0005-741000	Postage	490	520	500	500	500	500
1000-05-0005-742001	Photos and Copying Dup Svcs	591	390	500	500	500	500
1000-05-0005-750000	Subscriptions Books & Periodi	585	830	3,000	3,000	3,000	3,000
1000-05-0005-755000	Travel	16,125	1,087	4,000	4,000	4,000	4,000
1000-05-0005-755080	Travel Mileage Reimbursement	13,146	11,775	40,000	40,000	40,000	40,000
1000-05-0005-756000	Conventions Schools Seminars	1,541	0	1,500	1,500	1,500	1,500
1000-05-0005-780000	Legal Publication and Printing	0	50	200	200	200	200
Total Materials and Services		37,180	20,373	55,721	59,540	59,540	59,540
1000-05-0005-820000	Furniture and Equipment	6,487	0	0	0	0	0
Total Capital Outlay		6,487	0	0	0	0	0
Total Expenditures		661,759	610,859	650,650	657,493	657,493	694,081

Douglas County, Oregon
 General Fund
 Board of Commissioners

PERSONNEL SERVICES

	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 22-23	
	FY 19-20	FY 20-21	FTE	FTE	Amount
Commissioner	3.00	3.00	3.00	3.00	311,100
Board Assistant	2.00	2.00	1.00	1.00	62,042
Total Regular	5.00	5.00	4.00	4.00	373,142
<i>Technology Stipend</i>					3,600
PERS		41.68%, 49.08%			157,292
Social Security		7.65%			28,821
Paid Family & Med Leave Ins		0.20%			753
Worker's Compensation		0.35%			1,319
Unemployment		0.30%			1,130
Medical & Dental Insurance		Varied			68,484
Total Personnel Services					634,541