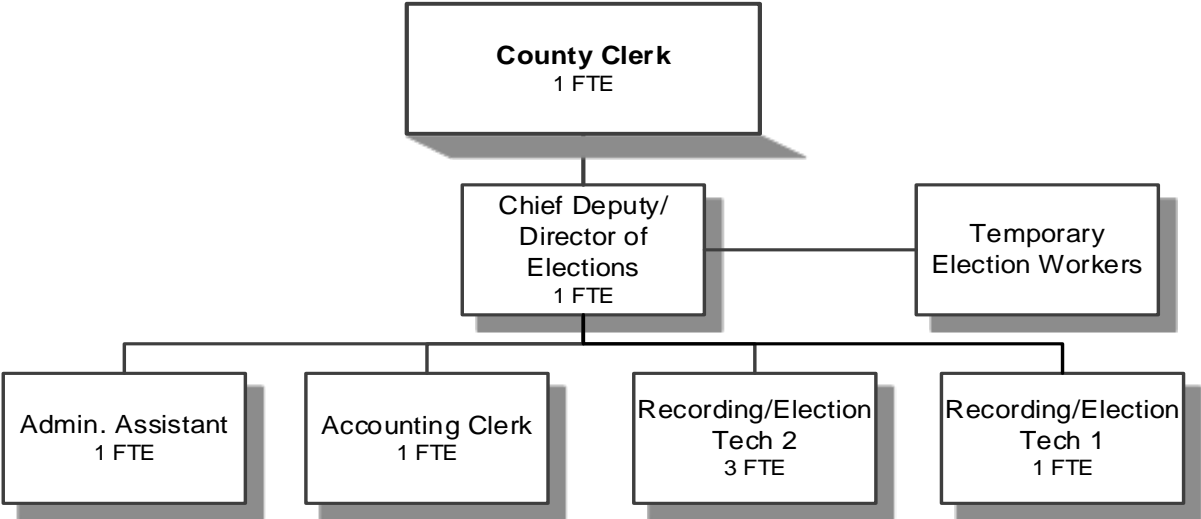


**COUNTY CLERK**



Douglas County, Oregon  
 General Fund  
 County Clerk (0100)

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
<b><u>GENERAL OPERATIONS</u></b>							
<b><u>RESOURCES</u></b>							
Intergovernmental Revenues	9,726	12,689	12,535	13,000	94,500	94,500	94,500
Charges, Fees and Other Revenues	826,661	884,574	1,225,708	853,500	1,072,995	1,072,995	1,072,995
Total	836,387	897,263	1,238,243	866,500	1,167,495	1,167,495	1,167,495
<b><u>REQUIREMENTS</u></b>							
Personnel Services	539,452	512,244	574,280	604,398	710,042	710,042	721,505
Materials and Services	204,728	153,915	261,920	203,000	256,891	256,891	256,891
Capital Outlay	3,332		15,173	10,500	120,000	120,000	120,000
Total	747,512	666,159	851,373	817,898	1,086,933	1,086,933	1,098,396
<b>General Resource (Contribution) Required</b>	<b>(88,875)</b>	<b>(231,104)</b>	<b>(386,870)</b>				
<i>Budgeted Central Service Reimbursement</i>				<i>(48,602)</i>	<i>(80,562)</i>	<i>(80,562)</i>	<i>(69,099)</i>
<b><u>COUNTY CLERK RECORDS DEDICATED FUNDS (ORS 205.320)</u></b>							
<b><u>RESOURCES</u></b>							
Beginning Balance - Restricted Use	116,816	126,402	143,447	170,000	190,000	190,000	190,000
Charges and Fees	43,472	51,061	64,992	52,000	78,000	78,000	78,000
Total	160,288	177,463	208,439	222,000	268,000	268,000	268,000
<b><u>REQUIREMENTS</u></b>							
Materials and Services	31,205	34,016	30,503	34,928	32,922	32,922	32,922
Capital Outlay	2,681				9,980	9,980	9,980
Total	33,886	34,016	30,503	34,928	42,902	42,902	42,902
Ending Balance - Restricted Use	126,402	143,447	177,936	187,072	225,098	225,098	225,098
<b><u>TOTAL DEPARTMENT</u></b>							
Revenues	879,859	948,324	1,303,235	918,500	1,245,495	1,245,495	1,245,495
Expenditures:							
Personnel Services	539,452	512,244	574,280	604,398	710,042	710,042	721,505
Materials and Services	235,933	187,931	292,423	237,928	289,813	289,813	289,813
Capital Outlay	6,013		15,173	10,500	129,980	129,980	129,980
Total Expenditures	781,398	700,175	881,876	852,826	1,129,835	1,129,835	1,141,298
<b>Staffing FTE</b>	<b>6.90</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Capital Outlay:</b>							
Copier/Printer							9,980
Mail Sorter							120,000
							129,980

Douglas County, Oregon  
General Fund  
County Clerk

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
1000-05-0100-205000	Fees Services & Charges	4,885	2,136	2,000	2,000	2,000	2,000
1000-05-0100-205001	Recording Fees	642,185	848,917	622,000	782,000	782,000	782,000
1000-05-0100-205002	Lien Fees	24,030	17,904	24,000	20,000	20,000	20,000
1000-05-0100-205003	Special Election Fees	14,755	89,151	1,000	88,000	88,000	88,000
1000-05-0100-205014	Spread Lists Fees	302	630	0	600	600	600
1000-05-0100-228002	Photocopy Services	14,784	15,939	15,000	15,040	15,040	15,040
1000-05-0100-228004	Image Export Fees/Subscription	55,026	69,441	57,000	61,000	61,000	61,000
1000-05-0100-228005	Mental Health Duplication Svcs	150	12	0	40	40	40
1000-05-0100-262000	Vital Statistics Fees	156,620	184,930	159,000	161,000	161,000	161,000
1000-05-0100-290007	Marriage License Fees	15,425	16,625	18,000	16,500	16,500	16,500
1000-05-0100-290008	State Marriage License Fees	0	0	0	1,200	1,200	1,200
1000-05-0100-295001	Affordable Housing Admin Fees	3,734	2,648	5,000	2,500	2,500	2,500
1000-05-0100-339000	State Other Assistance	12,689	12,535	13,000	94,500	94,500	94,500
1000-05-0100-383500	Grant Awards (Nongovernmental)	0	37,920	0	0	0	0
1000-05-0100-387900	Miscellaneous Revenues	3,674	4,446	2,500	1,115	1,115	1,115
1000-05-0100-387980	Misc Cash Over/Short	(1)	1	0	0	0	0
1000-05-0100-387995	Misc NSF Checks	66	0	0	0	0	0
<b>Total Revenue</b>		<b>948,324</b>	<b>1,303,235</b>	<b>918,500</b>	<b>1,245,495</b>	<b>1,245,495</b>	<b>1,245,495</b>
1000-05-0100-400000	Regular Employees	292,400	295,025	315,305	364,250	364,250	371,883
1000-05-0100-403000	Temporary Employees	8,780	30,976	13,990	28,000	28,000	28,000
1000-05-0100-405000	Overtime	229	914	0	0	0	0
1000-05-0100-450000	PERS	95,171	112,353	137,933	159,494	159,494	162,675
1000-05-0100-451000	Social Security	22,135	23,919	25,192	30,007	30,007	30,591
1000-05-0100-451500	Paid Family & Med Leave Ins	0	0	659	785	785	800
1000-05-0100-452000	Worker's Compensation	2,255	1,630	1,153	1,373	1,373	1,400
1000-05-0100-453000	Unemployment	1,502	980	988	1,177	1,177	1,200
1000-05-0100-454000	Medical and Dental Insurance	89,772	108,483	109,178	124,956	124,956	124,956
<b>Total Personnel Services</b>		<b>512,244</b>	<b>574,280</b>	<b>604,398</b>	<b>710,042</b>	<b>710,042</b>	<b>721,505</b>
1000-05-0100-509900	Other Professional Services	10,554	21,194	18,000	29,672	29,672	29,672
1000-05-0100-629500	Equipment-Noninventory	2,475	24,277	5,800	3,060	3,060	3,060
1000-05-0100-629502	Equipment-Noninv Computer Repl	0	0	2,100	3,400	3,400	3,400
1000-05-0100-646000	Software	1,664	328	1,195	7,184	7,184	7,184
1000-05-0100-646002	Software Maintenance	47,133	46,823	48,800	55,338	55,338	55,338

Douglas County, Oregon  
General Fund  
County Clerk

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
1000-05-0100-650000	573	0	850	0	0	0
1000-05-0100-651002	17,707	17,741	20,380	28,507	28,507	28,507
1000-05-0100-655010	0	19,582	0	6,000	6,000	6,000
1000-05-0100-668001	2,217	2,699	2,300	2,625	2,625	2,625
1000-05-0100-672001	3,200	1,900	1,700	1,600	1,600	1,600
1000-05-0100-735000	47,490	92,546	81,100	100,200	100,200	100,200
1000-05-0100-740000	10,411	15,079	6,120	7,180	7,180	7,180
1000-05-0100-741000	23,054	37,234	30,550	32,600	32,600	32,600
1000-05-0100-742001	0	166	450	0	0	0
1000-05-0100-742002	9,575	7,142	6,583	7,327	7,327	7,327
1000-05-0100-750000	333	222	300	320	320	320
1000-05-0100-755000	4,833	2,936	5,300	1,500	1,500	1,500
1000-05-0100-756000	5,440	750	4,500	2,500	2,500	2,500
1000-05-0100-758000	510	350	650	800	800	800
1000-05-0100-780000	144	63	250	0	0	0
1000-05-0100-780001	618	1,391	1,000	0	0	0
<b>Total Materials and Services</b>	<b>187,931</b>	<b>292,423</b>	<b>237,928</b>	<b>289,813</b>	<b>289,813</b>	<b>289,813</b>
1000-05-0100-820000	0	0	0	120,000	120,000	120,000
1000-05-0100-820099	0	15,173	10,500	9,980	9,980	9,980
<b>Total Capital Outlay</b>	<b>0</b>	<b>15,173</b>	<b>10,500</b>	<b>129,980</b>	<b>129,980</b>	<b>129,980</b>
<b>Total Expenditures</b>	<b>700,175</b>	<b>881,876</b>	<b>852,826</b>	<b>1,129,835</b>	<b>1,129,835</b>	<b>1,141,298</b>

**Activity By Program - General Operations**

Administration	194,320	127,256	181,698	191,081	191,081	191,081
Elections	156,716	225,557	234,297	309,887	309,887	309,887
Vital Records	(92,752)	(115,522)	(83,868)	(81,609)	(81,609)	(81,609)
Recording	(489,388)	(624,161)	(380,729)	(499,921)	(499,921)	(499,921)
General Resource (Contribution) Required	(231,104)	(386,870)	(48,602)	(80,562)	(80,562)	(80,562)

Douglas County, Oregon  
 General Fund  
 County Clerk

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 22-23	
	FY 19-20	FY 20-21	FTE	FTE	Amount
County Clerk	1.00	1.00	1.00	1.00	82,659
Chief Deputy/Director of Elections	1.00	1.00	1.00	1.00	55,024
Administrative Assistant			1.00	1.00	47,970
Accounting Clerk 2	1.00	1.00	1.00	1.00	44,387
Office Manager 2	1.00	1.00			
Records & Elections Tech 2	3.00	2.00	3.00	3.00	108,833
Records & Elections Tech 1		1.00		1.00	33,010
Total Regular	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>8.00</u>	<u>371,883</u>
Temporary					28,000
PERS		41.68%, 49.08%			162,675
Social Security		7.65%			30,591
Paid Family & Med Leave Ins		0.20%			800
Worker's Compensation		0.35%			1,400
Unemployment		0.30%			1,200
Medical & Dental Insurance		Varied			<u>124,956</u>
Total Personnel Services					<u><u>721,505</u></u>