

# AGENDA REPORT BUDGET COMMITTEE

**AGENDA CATEGORY:** BUDGET RESOLUTION      **ITEM NO:**

**ORIGINATING DEPARTMENT:** BUDGET OFFICE

**DATE ACTION REQUESTED:** 04/15/2014      **DATE ACTION TAKEN:**

**ISSUE:** Adopt a supplemental budget within General Fund Treasurer, Assessor, Clerk, Commissioner, District Attorney, and Justice Court Sub-Departments, the Surveyor Fund and the Risk Management Fund.

**BACKGROUND & CONCLUSIONS:** The Budget Committee voted on April 14, 2014 to eliminate the proposed 1% cost of living increase for the Treasurer, Assessor, Clerk, Commissioner, Justice of the Peace and the Surveyor. In addition the Budget Committee voted to eliminate all compensation and benefits to the District Attorney. The Budget Committee chose to leave the Sheriff at the proposed budget (1% cost of living increase) due to Oregon Statute requirement to pay more than the highest subordinate. The Budget Committee voted on April 15, 2014 to restore the District Attorney to a position similar to other elected officials (eliminate the 1% cost of living increase).

**FISCAL IMPACT:** General Fund, decreased expenditures of \$4,779.00, Surveyor Fund, decreased expenditures of \$114.00 Risk Management Fund decreased revenues and expenditures of \$92.00.

**RECOMMENDED MOTION:** Approve the supplemental budget as outlined in the attached document for changes to the General Fund, Treasurer, Assessor, Clerk, Commissioner, District Attorney and Justice Court sub-departments, fiscal impact decreased expenditures of \$4,779.00, Surveyor Fund, fiscal impact decreased expenditures of \$114.00 and the Risk Management Fund fiscal impact decreased revenues and expenditures of \$92.00.

**DEPARTMENT HEAD APPROVAL:** \_\_\_\_\_

**BUDGET OFFICER APPROVAL:** \_\_\_\_\_ *JH 4/15/2014*





Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Total Wages w/COLA	Unemployment	FICA	Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
							63990		63980	63930	63930	63941	63940	63950	63953	63951	63952	63960/63970	
Treasurer	Treasurer	10011160050	1.0000	Non-Union	TU01	1	\$0.00	\$17,730.00	\$0.00	\$1,099.26	\$257.09	\$354.60	\$34.45	\$0.00	\$0.00	\$0.00	\$0.00	\$3,014.10	\$22,489.50
Treasurer	Accounting Specialist	10011161561	0.2500	Local 121	LH14	6	\$0.00	\$9,657.22	\$169.00	\$596.75	\$140.03	\$193.14	\$8.61	\$0.00	\$0.00	\$0.00	\$0.00	\$1,641.73	\$12,408.48
			<b>1.2500</b>				<b>\$0.00</b>	<b>\$27,387.22</b>	<b>\$169.00</b>	<b>\$1,696.01</b>	<b>\$397.11</b>	<b>\$547.74</b>	<b>\$43.07</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,655.83</b>	<b>\$34,897.98</b>



Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Total Wages w/COLA	Unemployment	FICA	Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
										63930	63930	63941	63940	63950	63953	63951	63952	63960/63970	
Assessor	Assessor	10011260040	1.0000	Non-Union	AS01	1	\$0.00	\$66,823.00	\$0.000	\$4,143.03	\$968.93	\$1,336.46	\$34.45	\$10,500.00	\$0.00	\$86.04	\$0.00	\$11,359.91	\$95,251.82
Assessor	Sr. Chief Office Deputy	10011260071	1.0000	Non-Union	UF27	3	\$0.00	\$55,900.69	\$978.26	\$3,465.84	\$810.56	\$1,118.01	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$9,503.12	\$82,352.22
Assessor	Chief Appraiser	10011260500	1.0000	Non-Union	UF25	3	\$0.00	\$52,712.94	\$922.48	\$3,268.20	\$764.34	\$1,054.26	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$8,961.20	\$78,259.14
Assessor	Personal Property Auditor	10011260508	1.0000	Local 121	LH12	7	\$0.00	\$35,808.78	\$626.65	\$2,220.14	\$519.23	\$716.18	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,087.49	\$56,554.21
Assessor	Property Appraiser I	10011260510	1.0000	Local 121	LH10	1	\$0.00	\$29,306.24	\$512.86	\$1,816.99	\$424.94	\$586.12	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$4,982.06	\$48,204.95
Assessor	Property Appraiser II	10011260520	1.0000	Local 121	LH16	1	\$0.00	\$34,737.21	\$607.90	\$2,153.71	\$503.69	\$694.74	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,905.33	\$55,178.31
Assessor	Property Appraiser III	10011260530	1.0000	Local 121	LH18	7	\$0.00	\$48,979.58	\$857.14	\$3,036.73	\$710.20	\$979.59	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$8,326.53	\$73,465.51
Assessor	Deed Clerk 2	10011260603	1.0000	Local 121	LH12	7	\$0.00	\$35,808.78	\$626.65	\$2,220.14	\$519.23	\$716.18	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,087.49	\$56,554.21
Assessor	Office Specialist	10011261675	1.0000	Local 121	LH12	3	\$0.00	\$30,620.94	\$535.87	\$1,898.50	\$444.00	\$612.42	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,205.56	\$49,893.02
Assessor	Office Specialist	10011261675	1.0000	Local 121	LH14	7	\$0.00	\$37,959.84	\$664.30	\$2,353.51	\$550.42	\$759.20	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,453.17	\$59,316.17
			<b>10.0000</b>				<b>\$0.00</b>	<b>\$428,658.00</b>	<b>\$6,332.11</b>	<b>\$26,576.80</b>	<b>\$6,215.54</b>	<b>\$8,573.16</b>	<b>\$344.52</b>	<b>\$105,000.00</b>	<b>\$0.00</b>	<b>\$273.96</b>	<b>\$183.60</b>	<b>\$72,871.86</b>	<b>\$655,029.55</b>
GIS	Sr. GIS Analyst	15015110660594	1.0000	Local 121	LH27	6	\$0.00	\$74,363.88	\$1,301.37	\$4,610.56	\$1,078.28	\$1,487.28	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$12,641.86	\$106,058.95
GIS	GIS Planner	15015110660597	0.2500	Local 121	LH18	7	\$0.00	\$12,004.80	\$210.08	\$744.30	\$174.07	\$240.10	\$8.61	\$2,625.00	\$0.00	\$15.66	\$15.30	\$2,040.82	\$18,078.74
			<b>1.2500</b>				<b>\$0.00</b>	<b>\$86,368.68</b>	<b>\$1,511.45</b>	<b>\$5,354.86</b>	<b>\$1,252.35</b>	<b>\$1,727.37</b>	<b>\$43.07</b>	<b>\$13,125.00</b>	<b>\$0.00</b>	<b>\$36.54</b>	<b>\$35.70</b>	<b>\$14,682.67</b>	<b>\$124,137.68</b>



Department	Title	GL Account	FTE	Union	Current Grade	Cell Phone	Total Wages w/COLA	Unemployment	FICA	Medicare	KCWC- WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
						<b>63990</b>		<b>63980</b>	<b>63930</b>	<b>63930</b>	<b>63941</b>	<b>63940</b>	<b>63950</b>	<b>63953</b>	<b>63951</b>	<b>63952</b>	<b>63960/63970</b>	
Board of County Commissioners	Commissioner	10016160010	1.0000	Non-Union	CO01	\$1,440.00	\$69,508.00	\$0.000	\$4,309.50	\$1,007.87	\$1,390.16	\$34.45	\$10,500.00	\$0.00	\$86.04	\$0.00	\$11,816.36	\$98,652.37
Board of County Commissioners	Commissioner	10016160010	1.0000	Non-Union	CO01	\$1,440.00	\$69,508.00	\$0.000	\$4,309.50	\$1,007.87	\$1,390.16	\$34.45	\$10,500.00	\$0.00	\$86.04	\$0.00	\$11,816.36	\$98,652.37
Board of County Commissioners	Commissioner	10016160010	1.0000	Non-Union	CO01	\$1,440.00	\$69,508.00	\$0.000	\$4,309.50	\$1,007.87	\$1,390.16	\$34.45	\$10,500.00	\$0.00	\$86.04	\$0.00	\$11,816.36	\$98,652.37
			<b>3.0000</b>			<b>\$4,320.00</b>	<b>\$208,524.00</b>	<b>\$0.00</b>	<b>\$12,928.49</b>	<b>\$3,023.60</b>	<b>\$4,170.48</b>	<b>\$103.36</b>	<b>\$31,500.00</b>	<b>\$0.00</b>	<b>\$258.12</b>	<b>\$0.00</b>	<b>\$35,449.08</b>	<b>\$295,957.12</b>



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							63990		63980	63930	63930	63941	63940	63950	63953	63951	63952	63960/63970	
Clerk/Elections	County Clerk	10016216360030	0.6000	Non-Union	CL01	1	\$540.00	\$39,094.80	\$0.000	\$2,423.88	\$566.875	\$781.90	\$20.671	\$6,300.00	\$0.00	\$51.63	\$0.00	\$6,646.12	\$55,885.87
Clerk/Elections	Chief Deputy Clerk	10016216360210	0.5000	Non-Union	UF25	3	\$0.00	\$26,006.25	\$455.11	\$1,612.39	\$377.091	\$520.12	\$17.226	\$5,250.00	\$0.00	\$10.44	\$10.20	\$4,421.06	\$38,679.89
Clerk/Elections	Election Specialist	10016216360606	1.0000	Local 121	LH14	5	\$0.00	\$37,524.97	\$656.69	\$2,326.55	\$544.112	\$750.50	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,379.25	\$58,757.80
Clerk/Elections	Election Worker	10016216363923	0.0000	Non-Union	MIN WAGE		\$0.00	\$9,100.00	\$159.25	\$564.20	\$131.950	\$182.00	\$16.500	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,153.90
							\$540.00	\$111,726.02	\$1,271.05	\$6,927.01	\$1,620.03	\$2,234.52	\$88.85	\$22,050.00	\$0.00	\$82.95	\$30.60	\$17,446.42	\$163,477.45
Clerk/Recording	County Clerk	10016216460030	0.4000	Non-Union	CL01	1	\$360.00	\$26,063.20	\$0.000	\$1,615.92	\$377.916	\$521.26	\$13.781	\$4,200.00	\$0.00	\$34.41	\$0.00	\$4,430.74	\$37,257.23
Clerk/Recording	Chief Deputy Clerk	10016216460210	0.5000	Non-Union	UF25	3	\$0.00	\$26,006.25	\$455.11	\$1,612.39	\$377.091	\$520.12	\$17.226	\$5,250.00	\$0.00	\$10.44	\$10.20	\$4,421.06	\$38,679.89
Clerk/Recording	Recording Specialist	10016216460605	1.0000	Local 121	LH14	7	\$0.00	\$39,478.23	\$690.87	\$2,447.65	\$572.434	\$789.56	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,711.30	\$61,265.78
Clerk/Recording	Sr. Indexing Specialist	10016216460607	1.0000	Local 121	LH12	7	\$0.00	\$35,808.78	\$626.65	\$2,220.14	\$519.227	\$716.18	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,087.49	\$56,554.21
							\$360.00	\$127,356.46	\$1,772.63	\$7,896.10	\$1,846.67	\$2,547.13	\$99.91	\$30,450.00	\$0.00	\$86.61	\$51.00	\$21,650.60	\$193,757.11
			<b>5.0000</b>				<b>\$900.00</b>	<b>\$239,082.48</b>	<b>\$3,043.68</b>	<b>\$14,823.11</b>	<b>\$3,466.70</b>	<b>\$4,781.65</b>	<b>\$188.76</b>	<b>\$52,500.00</b>	<b>\$0.00</b>	<b>\$169.56</b>	<b>\$81.60</b>	<b>\$39,097.02</b>	<b>\$357,234.56</b>



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							63990		63980	63930	63930	63941	63940	63950	63953	63951	63952	63960/63970	
Justice Court	Justice of the Peace	10016960060	1.0000	Non-Union	JP01	1	\$0.00	\$39,976.00	\$0.00	\$2,478.51	\$579.65	\$799.52	\$34.45	\$10,500.00	\$0.00	\$86.04	\$0.00	\$6,795.92	\$61,250.10
Justice Court	Justice Court Clerk	10016960740	1.0000	Local 121	LH13	4	\$0.00	\$33,817.71	\$591.81	\$2,096.70	\$490.36	\$676.35	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,749.01	\$53,997.67
			2.0000				\$0.00	\$73,793.71	\$591.81	\$4,575.21	\$1,070.01	\$1,475.87	\$68.90	\$21,000.00	\$0.00	\$106.92	\$20.40	\$12,544.93	\$115,247.77



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District Attorney	District Attorney	10017017160110	0.0000	Elected	DA01	1	\$900.00	\$18,540.00	\$0.00	\$1,149.48	\$268.830	\$370.80	\$34.452	\$0.00	\$0.00	\$86.04	\$0.00	\$0.00	\$20,449.60
District Attorney	Deputy DA II	10017017160121	1.0000	DA Union	UF29	5	\$480.00	\$99,256.48	\$1,211.99	\$4,293.90	\$1,004.219	\$1,385.13	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$11,773.60	\$99,501.05
District Attorney	Deputy DA II	10017017160121	1.0000	DA Union	UF29	7	\$480.00	\$73,442.40	\$1,285.24	\$4,553.43	\$1,064.915	\$1,468.85	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$12,485.21	\$104,875.77
District Attorney	Deputy DA II	10017017160121	1.0000	DA Union	UF29	7	\$480.00	\$79,502.40	\$1,391.29	\$4,929.15	\$1,152.785	\$1,590.05	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$13,515.41	\$112,656.81
District Attorney	Deputy DA II	10017017160121	1.0000	DA Union	UF29	7	\$480.00	\$73,442.40	\$1,285.24	\$4,553.43	\$1,064.915	\$1,468.85	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$12,485.21	\$104,875.77
District Attorney	Legal Assistant III	10017017160126	1.0000	Local 121	LH14	4	\$0.00	\$36,445.16	\$637.79	\$2,259.60	\$528.455	\$728.90	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,195.68	\$57,371.32
District Attorney	Legal Assistant III	10017017160126	1.0000	Local 121	LH14	7	\$0.00	\$40,267.80	\$704.69	\$2,496.60	\$583.883	\$805.36	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,845.53	\$62,279.58
District Attorney	Legal Assistant III	10017017160126	1.0000	Local 121	LH14	2	\$0.00	\$32,434.57	\$567.61	\$2,010.94	\$470.301	\$648.69	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,513.88	\$52,221.73
District Attorney	Chief Office Deputy	10017017160210	1.0000	Non-Union	UF24	7	\$480.00	\$59,936.84	\$1,048.89	\$3,716.08	\$869.084	\$1,198.74	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$10,189.26	\$87,534.64
District Attorney	Investigator - D.A.	10017017160300	0.5000	Non-Union	UF20	7	\$0.00	\$23,512.80	\$411.47	\$1,457.79	\$340.936	\$470.26	\$17.226	\$5,250.00	\$0.00	\$20.88	\$20.40	\$3,997.18	\$35,498.94
District Attorney	Victim's Assistance	10017017160480	1.0000	Non-Union	UF19	7	\$0.00	\$46,549.53	\$814.62	\$2,886.07	\$674.968	\$930.99	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$7,913.42	\$70,345.32
District Attorney	Victim's Assistance	10017017160486	1.0000	Local 121	LH13	7	\$0.00	\$37,601.33	\$658.02	\$2,331.28	\$545.219	\$752.03	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,392.23	\$58,855.84
District Attorney	Legal Assistant I	10017017161546	1.0000	Local 121	LH08	1	\$0.00	\$23,907.75	\$418.39	\$1,482.28	\$346.662	\$478.16	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$4,064.32	\$41,273.28
District Attorney	Legal Assistant I	10017017161546	1.0000	Local 121	LH08	1	\$0.00	\$23,936.19	\$418.88	\$1,484.04	\$347.075	\$478.72	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$4,069.15	\$41,309.80
			<b>12.5000</b>				<b>\$3,300.00</b>	<b>\$638,775.65</b>	<b>\$10,854.12</b>	<b>\$39,604.09</b>	<b>\$9,262.25</b>	<b>\$12,775.51</b>	<b>\$465.10</b>	<b>\$131,250.00</b>	<b>\$0.00</b>	<b>\$357.48</b>	<b>\$265.20</b>	<b>\$105,440.06</b>	<b>\$949,049.47</b>
District Attorney	Support Enforcement	22217017260235	1.0000	Local 121	LH14	7	\$0.00	\$40,267.80	\$704.69	\$2,496.60	\$583.883	\$805.36	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,845.53	\$62,279.58
District Attorney	Legal Assistant II	22217017261547	1.0000	Local 121	LH11	7	\$0.00	\$34,079.50	\$596.39	\$2,112.93	\$494.153	\$681.59	\$34.452	\$10,500.00	\$0.00	\$20.88	\$20.40	\$5,793.52	\$54,333.81
			<b>2.0000</b>				<b>\$0.00</b>	<b>\$74,347.30</b>	<b>\$1,301.08</b>	<b>\$4,609.53</b>	<b>\$1,078.036</b>	<b>\$1,486.95</b>	<b>\$68.904</b>	<b>\$21,000.00</b>	<b>\$0.00</b>	<b>\$41.76</b>	<b>\$40.80</b>	<b>\$12,639.04</b>	<b>\$116,613.40</b>



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							63990		63980	63930	63930	63941	63940	63950	63953	63951	63952	63960/63970	
Surveyor	Surveyor	43776076160100	0.5000	Non-Union	SU01	1	\$0.00	\$8,992.50	\$0.00	\$557.54	\$130.39	\$179.85	\$4.75	\$0.00	\$0.00	\$32.62	\$0.00	\$1,528.73	\$11,426.37
Surveyor	Surveyor	43776076260100	0.5000	Non-Union	SU01	1	\$0.00	\$8,992.50	\$0.00	\$557.54	\$130.39	\$179.85	\$4.75	\$0.00	\$0.00	\$32.62	\$0.00	\$1,528.73	\$11,426.37
			<b>1.0000</b>				<b>\$0.00</b>	<b>\$17,985.00</b>	<b>\$0.00</b>	<b>\$1,115.07</b>	<b>\$260.78</b>	<b>\$359.70</b>	<b>\$9.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$65.24</b>	<b>\$0.00</b>	<b>\$3,057.45</b>	<b>\$22,852.75</b>

