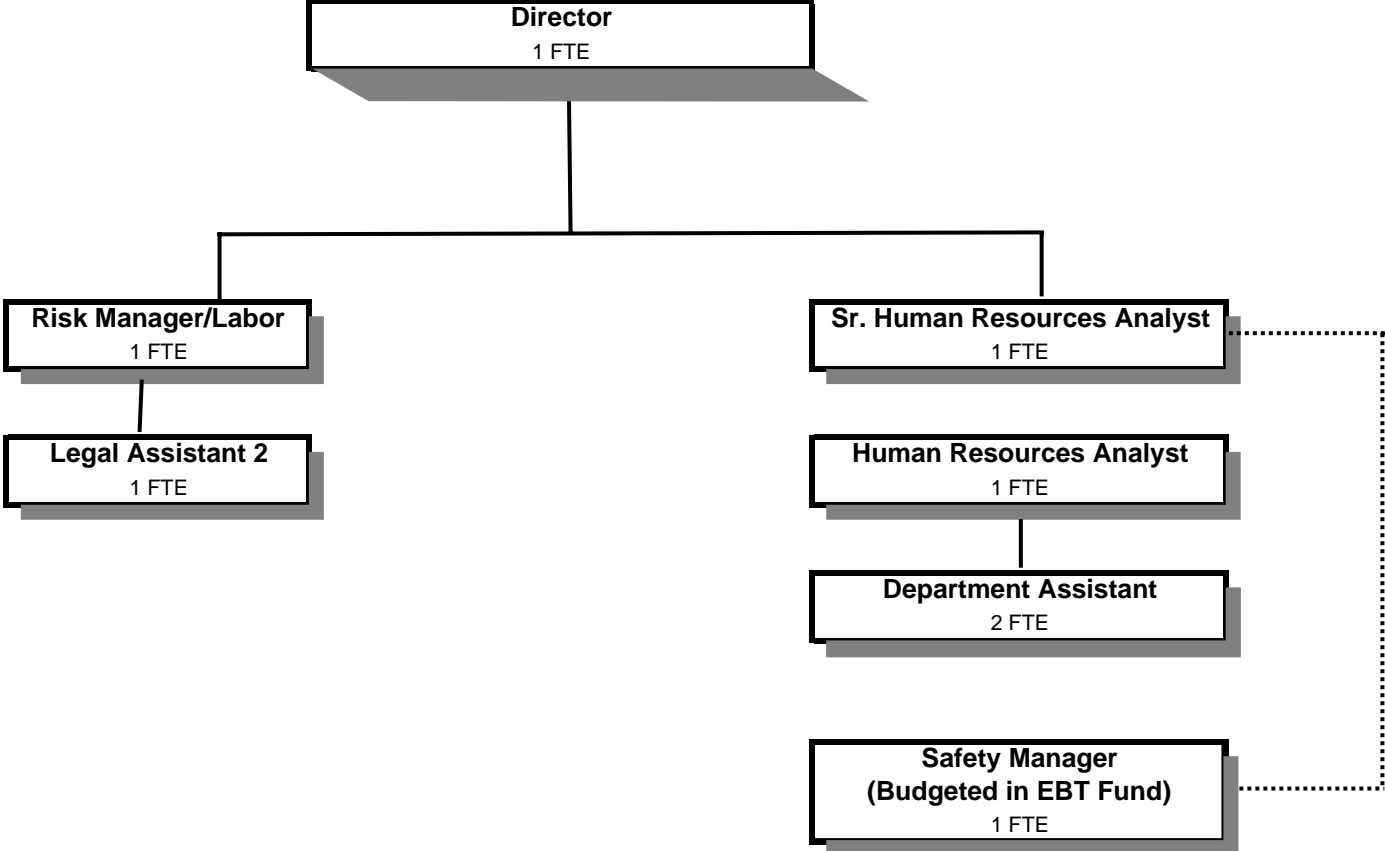


# HUMAN RESOURCES



Douglas County, Oregon  
 General Fund  
 Human Resources (0700)

	Actual				2005-06	2006-07		
	2001-02	2002-03	2003-04	2004-05	Budget	Proposed	Approved	Adopted
<b><u>REQUIREMENTS</u></b>								
Personal Services	328,746	399,305	432,222	412,053	479,252	497,699	497,699	497,699
Materials & Services	18,176	19,022	20,389	23,737	40,250	42,000	42,000	42,000
Capital Outlay	8,485				12,250	6,400	6,400	6,400
	<u>355,407</u>	<u>418,327</u>	<u>452,611</u>	<u>435,790</u>	<u>531,752</u>	<u>546,099</u>	<u>546,099</u>	<u>546,099</u>
<b>General Resource Contribution Required</b>	<b>355,407</b>	<b>418,327</b>	<b>452,611</b>	<b>435,790</b>	<b>531,752</b>	<b>546,099</b>	<b>546,099</b>	<b>546,099</b>
<b>Staffing FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

Douglas County, Oregon  
 General Fund  
 Human Resources

Department Detail

			Actual		2005-06 Budget	2006-07 Budget		
			2003-04	2004-05		Proposed	Approved	Adopted
100-0700-4000-00-000000	Regular Employees	General	285,254	281,582	305,275	302,878	302,878	302,878
100-0700-4030-00-000000	Temporary Employees	General	2,867	2,951	7,500	9,897	9,897	9,897
100-0700-4050-00-000000	Overtime	General	0	546	0	0	0	0
100-0700-4090-00-000000	Compensated Absences	General	971	-6,420	0	0	0	0
100-0700-4500-00-000000	PERS	General	52,558	50,263	71,679	71,116	71,116	71,116
100-0700-4510-00-000000	Social Security	General	21,507	21,148	23,927	23,927	23,927	23,927
100-0700-4520-00-000000	Workers' Compensation	General	13,395	2,851	4,692	4,692	4,692	4,692
100-0700-4530-00-000000	Medical and Dental Insurance	General	51,341	58,134	65,010	84,000	84,000	84,000
100-0700-4540-00-000000	Unemployment	General	4,329	998	1,169	1,189	1,189	1,189
<b>Total Personal Services</b>			<b>432,222</b>	<b>412,053</b>	<b>479,252</b>	<b>497,699</b>	<b>497,699</b>	<b>497,699</b>
100-0700-6290-00-000000	Software Purchases	General	954	190	1,400	1,400	1,400	1,400
100-0700-6295-00-000000	Equipment-Noninventory	General	2,154	2,853	3,300	3,000	3,000	3,000
100-0700-6299-00-000000	Other Materials and Supplies	General	459	744	2,000	2,500	2,500	2,500
100-0700-6500-00-000000	Interdept Vehicle Expense	General	547	605	1,000	1,250	1,250	1,250
100-0700-6510-00-000000	Equip/Vehicle Main & Repair	General	224	0	250	300	300	300
100-0700-6680-01-000000	Communication	Telephone	551	570	1,200	1,250	1,250	1,250
100-0700-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	710	815	1,400	3,150	3,150	3,150
100-0700-7400-00-000000	Office Supplies and Expenses	General	3,544	3,902	12,100	10,000	10,000	10,000
100-0700-7410-00-000000	Postage	General	3,625	3,204	4,000	4,500	4,500	4,500
100-0700-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	1,989	1,653	3,000	3,000	3,000	3,000
100-0700-7420-02-000000	Duplicating Services	Microfilming	0	1,720	0	0	0	0
100-0700-7500-00-000000	Subscriptions, Books & Periodi	General	1,672	920	1,500	2,000	2,000	2,000
100-0700-7550-00-000000	Travel	General	1,009	668	1,500	1,500	1,500	1,500
100-0700-7560-00-000000	Conventions, Schools, Seminars	General	1,657	1,989	2,650	2,650	2,650	2,650
100-0700-7580-00-000000	Dues and Memberships	General	654	3,057	3,700	4,000	4,000	4,000
100-0700-7800-00-000000	Legal Publication and Printing	General	640	847	1,250	1,500	1,500	1,500
<b>Total Materials and Services</b>			<b>20,389</b>	<b>23,737</b>	<b>40,250</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>
100-0700-8200-00-000000	Furniture and Equipment	General	0	0	12,250	0	0	0
100-0700-8200-99-000000	Furniture and Equipment	Noninventory	0	0	0	6,400	6,400	6,400
<b>Total Capital Outlay</b>			<b>0</b>	<b>0</b>	<b>12,250</b>	<b>6,400</b>	<b>6,400</b>	<b>6,400</b>
<b>Total Expenditures</b>			<b>452,611</b>	<b>435,790</b>	<b>531,752</b>	<b>546,099</b>	<b>546,099</b>	<b>546,099</b>

Douglas County, Oregon  
 General Fund  
 Human Resources

Department Personal Services

	Actuals				2005-06		2006-07	
	2003-04		2004-05		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Human Resources Director	1.00		1.00		1.00	75,421	1.00	69,946
Legal Assistant 2					1.00	27,086	1.00	32,256
Risk/Labor Relations Manager	1.00		1.00		1.00	71,136	1.00	71,843
Human Resources Senior Analyst	1.00		1.00		1.00	50,702	1.00	47,344
Human Resources Analyst	1.00		1.00		1.00	34,998	1.00	35,099
Department Assistant 3	2.00		2.00		2.00	45,932	2.00	46,390
<b>TOTALS</b>								
Regular Salary & FTE	<u>6.00</u>	286,225	<u>6.00</u>	275,162	<u>7.00</u>	305,275	<u>7.00</u>	302,878
Temporary		2,867		2,951		7,500		9,897
Overtime				546				
Total Salary		<u>289,092</u>		<u>278,659</u>		<u>312,775</u>		<u>312,775</u>
PERS		52,558		50,263	23.48%	71,679	23.48%	71,116
Social Security		21,507		21,148	7.65%	23,927	7.65%	23,927
Worker's Compensation		13,395		2,851	1.50%	4,692	1.50%	4,692
Unemployment		4,329		998	0.38%	1,169	0.38%	1,189
Medical & Dental Insurance		51,341		58,134	\$895/mo	65,010	\$1000/mo	84,000
<b>TOTAL PERSONAL SERVICES</b>		<u>432,222</u>		<u>412,053</u>		<u>479,252</u>		<u>497,699</u>