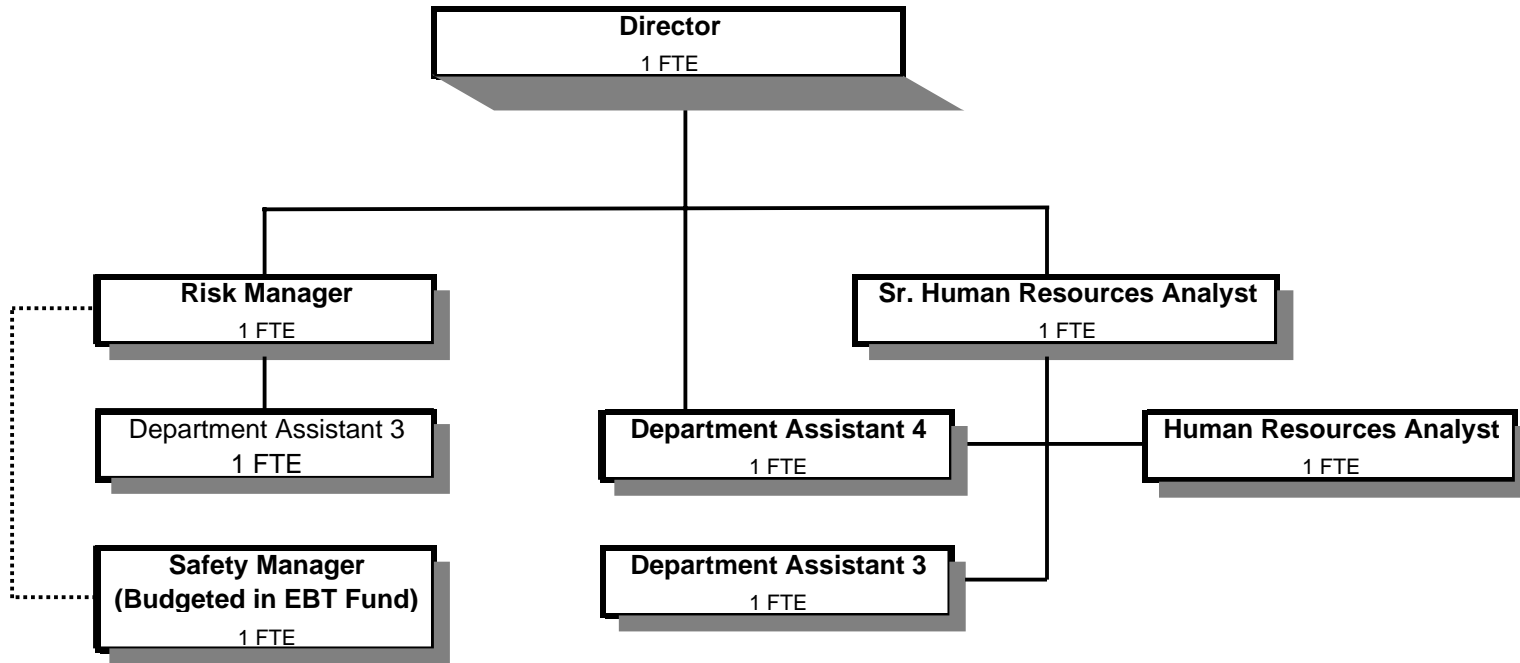


# **HUMAN RESOURCES**



Douglas County, Oregon  
 General Fund  
 Human Resources (0700)

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Revised Budget FY 07-08	Proposed FY 08-09	Approved FY 08-09	Adopted FY 08-09
<b><u>REQUIREMENTS</u></b>							
Personal Services	412,053	467,242	450,647	477,984	462,053	462,053	462,053
Materials & Services	23,737	30,063	28,401	40,300	35,950	35,950	35,950
Capital Outlay		14,640	6,349				
Total	<u>435,790</u>	<u>511,945</u>	<u>485,397</u>	<u>518,284</u>	<u>498,003</u>	<u>498,003</u>	<u>498,003</u>
<b>General Resource Contribution Required</b>	<b>435,790</b>	<b>511,945</b>	<b>485,397</b>	<b>518,284</b>	<b>498,003</b>	<b>498,003</b>	<b>498,003</b>
<b>Staffing FTE</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</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	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
100-0700-4000-00	Regular Employees	General	297,010	286,177	282,342	274,540	274,540	274,540
100-0700-4030-00	Temporary Employees	General	5,150	2,851	9,000	9,000	9,000	9,000
100-0700-4500-00	PERS	General	63,644	57,844	74,877	70,208	70,208	70,208
100-0700-4510-00	Social Security	General	22,681	21,575	22,288	21,691	21,691	21,691
100-0700-4520-00	Workers' Compensation	General	4,524	4,336	4,370	2,835	2,835	2,835
100-0700-4530-00	Medical and Dental Insurance	General	73,085	76,765	84,000	81,000	81,000	81,000
100-0700-4540-00	Unemployment	General	1,148	1,099	1,107	2,779	2,779	2,779
<b>Total Personal Services</b>			<b>467,242</b>	<b>450,647</b>	<b>477,984</b>	<b>462,053</b>	<b>462,053</b>	<b>462,053</b>
100-0700-5099-00	Other Professional Services	General	0	707	500	250	250	250
100-0700-6290-00	Software Purchases	General	1,312	658	500	2,500	2,500	2,500
100-0700-6295-00	Equipment-Noninventory	General	2,349	2,568	3,000	2,500	2,500	2,500
100-0700-6299-00	Other Materials and Supplies	General	1,260	1,376	2,000	1,500	1,500	1,500
100-0700-6500-00	Interdept Vehicle Expense	General	1,197	521	1,250	950	950	950
100-0700-6510-00	Equip/Vehicle Main & Repair	General	0	0	150	0	0	0
100-0700-6680-01	Communication	Telephone	815	882	1,000	1,000	1,000	1,000
100-0700-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	1,400	3,150	3,150	2,225	2,225	2,225
100-0700-7400-00	Office Supplies and Expenses	General	8,093	8,379	11,150	11,000	11,000	11,000
100-0700-7410-00	Postage	General	2,924	2,686	4,500	3,000	3,000	3,000
100-0700-7420-01	Duplicating Services	Photos, Photostats, Copying	2,680	1,288	3,000	1,500	1,500	1,500
100-0700-7500-00	Subscriptions & Periodicals	General	1,222	1,225	2,000	1,500	1,500	1,500
100-0700-7550-00	Travel	General	182	66	1,250	1,325	1,325	1,325
100-0700-7560-00	Conventions, Schools, Seminars	General	1,719	1,419	2,650	2,500	2,500	2,500
100-0700-7580-00	Dues and Memberships	General	3,661	3,165	4,200	4,200	4,200	4,200
100-0700-7800-00	Legal Publication and Printing	General	1,249	311	0	0	0	0
<b>Total Materials and Services</b>			<b>30,063</b>	<b>28,401</b>	<b>40,300</b>	<b>35,950</b>	<b>35,950</b>	<b>35,950</b>
100-0700-8200-00	Furniture and Equipment	General	6,722	0	0	0	0	0
100-0700-8200-99	Furniture and Equipment	Noninventory	7,918	6,349	0	0	0	0
<b>Total Capital Outlay</b>			<b>14,640</b>	<b>6,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>			<b>511,945</b>	<b>485,397</b>	<b>518,284</b>	<b>498,003</b>	<b>498,003</b>	<b>498,003</b>

Douglas County, Oregon  
General Fund  
Human Resources

PERSONAL SERVICES					
	Actual	Actual	Revised	Adopted	
	FTE	FTE	Budget	FY 08-09	
	FY 05-06	FY 06-07	FY 07-08	FTE	Amount
Human Resources Director	1.00	1.00	1.00	1.00	72,881
Administrative Assistant	1.00	1.00	1.00		
Risk/Labor Relations Manager	1.00	1.00	1.00		
Risk Manager				1.00	50,713
Human Resources Senior Analyst	1.00	1.00	1.00	1.00	49,324
Human Resources Analyst	1.00	1.00	1.00	1.00	35,499
Department Assistant 4				1.00	26,213
Department Assistant 3	2.00	2.00	2.00	2.00	39,910
Total Regular	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>274,540</u>
Temporary					9,000
PERS		26.52%			70,208
Social Security		7.65%			21,691
Worker's Compensation		1.00%			2,835
Unemployment		0.98%			2,779
Medical & Dental Insurance		\$1,000/mo			<u>81,000</u>
Total Personal Services					<u><u>462,053</u></u>