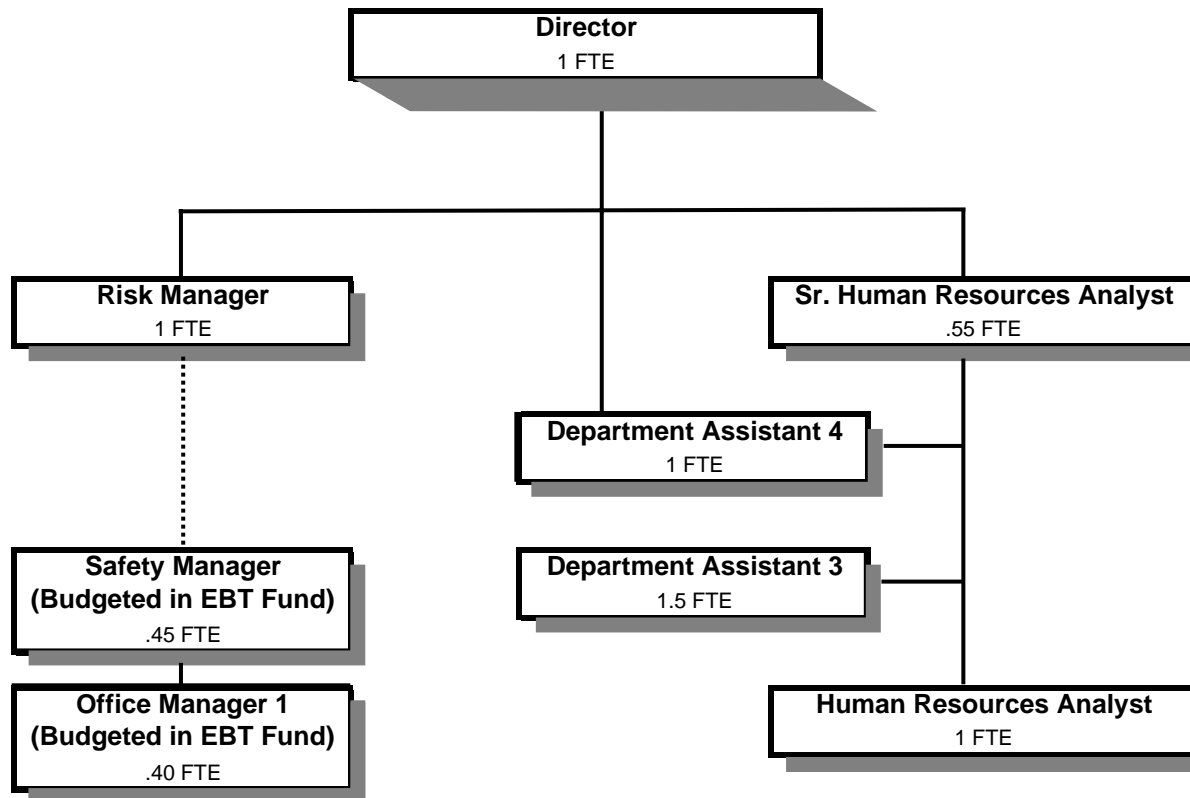


HUMAN RESOURCES



Douglas County, Oregon
 General Fund
 Human Resources (0700)

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Revised Budget FY 08-09	Proposed FY 09-10	Approved FY 09-10	Adopted FY 09-10
<u>REQUIREMENTS</u>							
Personal Services	467,242	450,647	450,088	462,053	415,379	415,379	415,379
Materials & Services	30,063	28,401	29,305	35,950	32,750	32,750	32,750
Capital Outlay	14,640	6,349					
Total	511,945	485,397	479,393	498,003	448,129	448,129	448,129
General Resource Contribution Required	511,945	485,397	479,393	498,003	448,129	448,129	448,129
Staffing FTE	7.00	7.00	7.00	7.00	6.05	6.05	6.05

Douglas County, Oregon
 General Fund
 Human Resources

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
100-0700-4000-00	Regular Employees	General	286,177	274,144	274,540	248,079	248,079	248,079
100-0700-4030-00	Temporary Employees	General	2,851	5,919	9,000	13,996	13,996	13,996
100-0700-4050-00	Overtime	General	0	0	0	800	800	800
100-0700-4500-00	PERS	General	57,844	67,389	70,208	54,405	54,405	54,405
100-0700-4510-00	Social Security	General	21,575	20,750	21,691	20,110	20,110	20,110
100-0700-4520-00	Workers' Compensation	General	4,336	4,201	2,835	1,972	1,972	1,972
100-0700-4530-00	Medical and Dental Insurance	General	76,765	76,621	81,000	72,600	72,600	72,600
100-0700-4540-00	Unemployment	General	1,099	1,064	2,779	3,417	3,417	3,417
Total Personal Services			450,647	450,088	462,053	415,379	415,379	415,379
100-0700-5000-00	Legal Services	General	0	605	0	0	0	0
100-0700-5099-00	Other Professional Services	General	707	325	250	125	125	125
100-0700-6290-00	Software Purchases	General	658	1,480	2,500	2,000	2,000	2,000
100-0700-6295-00	Equipment-Noninventory	General	2,568	2,285	2,500	1,500	1,500	1,500
100-0700-6299-00	Other Materials and Supplies	General	1,376	1,301	1,500	500	500	500
100-0700-6500-00	Interdept Vehicle Expense	General	521	722	950	1,500	1,500	1,500
100-0700-6680-01	Communication	Telephone	882	304	1,000	900	900	900
100-0700-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	3,150	3,150	2,225	2,100	2,100	2,100
100-0700-7400-00	Office Supplies and Expenses	General	8,379	8,237	11,000	9,000	9,000	9,000
100-0700-7410-00	Postage	General	2,686	2,475	3,000	3,200	3,200	3,200
100-0700-7420-01	Duplicating Services	Photos, Photostats, Copying	1,288	2,532	1,500	1,525	1,525	1,525
100-0700-7500-00	Subscriptions & Periodicals	General	1,225	594	1,500	1,400	1,400	1,400
100-0700-7550-00	Travel	General	66	17	1,325	1,650	1,650	1,650
100-0700-7560-00	Conventions, Schools, Seminars	General	1,419	2,041	2,500	3,350	3,350	3,350
100-0700-7580-00	Dues and Memberships	General	3,165	3,237	4,200	4,000	4,000	4,000
100-0700-7800-00	Legal Publication and Printing	General	311	0	0	0	0	0
Total Materials and Services			28,401	29,305	35,950	32,750	32,750	32,750
100-0700-8200-99	Furniture and Equipment	Noninventory	6,349	0	0	0	0	0
Total Capital Outlay			6,349	0	0	0	0	0
Total Expenditures			485,397	479,393	498,003	448,129	448,129	448,129

Douglas County, Oregon
General Fund
Human Resources

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 09-10	
	FY 06-07	FY 07-08	FY 08-09	FTE	Amount
Human Resources Director	1.00	1.00	1.00	1.00	74,347
Administrative Assistant	1.00	1.00	1.00		
Risk/Labor Relations Manager	1.00	1.00	1.00		
Risk Manager				1.00	51,702
Human Resources Senior Analyst	1.00	1.00	1.00	0.55	27,671
Human Resources Analyst	1.00	1.00	1.00	1.00	35,519
Department Assistant 4				1.00	26,280
Department Assistant 3	2.00	2.00	2.00	1.50	32,560
Total Regular	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>6.05</u>	<u>248,079</u>
Temporary					13,996
Overtime					800
PERS		21.86%			54,405
Social Security		7.65%			20,110
Worker's Compensation		0.75%			1,972
Unemployment		1.30%			3,417
Medical & Dental Insurance		\$1,000/mo			<u>72,600</u>
Total Personal Services					<u><u>415,379</u></u>