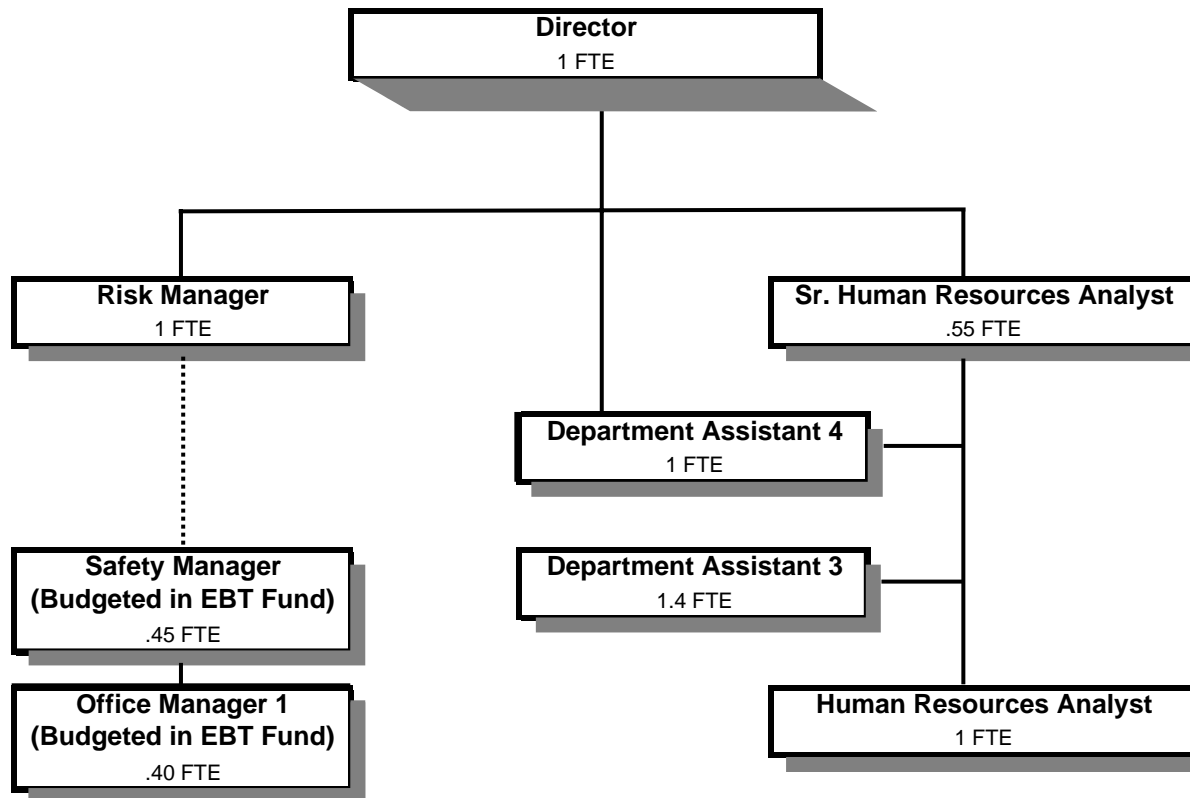


# **HUMAN RESOURCES**



Douglas County, Oregon  
 General Fund  
 Human Resources (0700)

	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Revised Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
<b><u>REQUIREMENTS</u></b>							
Personal Services	450,647	450,088	426,169	415,379	430,245	430,245	430,245
Materials & Services	28,401	29,305	30,251	32,750	31,180	31,180	31,180
Capital Outlay	6,349						
Total	<u>485,397</u>	<u>479,393</u>	<u>456,420</u>	<u>448,129</u>	<u>461,425</u>	<u>461,425</u>	<u>461,425</u>
<b>General Resource Contribution Required</b>	<b>485,397</b>	<b>479,393</b>	<b>456,420</b>	<b>448,129</b>	<b>461,425</b>	<b>461,425</b>	<b>461,425</b>
<b>Staffing FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.05</b>	<b>5.95</b>	<b>5.95</b>	<b>5.95</b>

Douglas County, Oregon  
 General Fund  
 Human Resources

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
100-0700-4000-00	Regular Employees	General	274,144	258,756	248,079	263,831	263,831	263,831
100-0700-4030-00	Temporary Employees	General	5,919	12,172	13,996	14,000	14,000	14,000
100-0700-4050-00	Overtime	General	0	32	800	800	800	800
100-0700-4500-00	PERS	General	67,389	62,603	54,405	57,848	57,848	57,848
100-0700-4510-00	Social Security	General	20,750	19,874	20,110	21,315	21,315	21,315
100-0700-4520-00	Workers' Compensation	General	4,201	2,748	1,972	975	975	975
100-0700-4530-00	Medical and Dental Insurance	General	76,621	67,375	72,600	66,600	66,600	66,600
100-0700-4540-00	Unemployment	General	1,064	2,609	3,417	4,876	4,876	4,876
<b>Total Personal Services</b>			<b>450,088</b>	<b>426,169</b>	<b>415,379</b>	<b>430,245</b>	<b>430,245</b>	<b>430,245</b>
100-0700-5000-00	Legal Services	General	605	0	0	0	0	0
100-0700-5099-00	Other Professional Services	General	325	215	125	125	125	125
100-0700-6290-00	Software Purchases	General	1,480	203	2,000	2,000	2,000	2,000
100-0700-6295-00	Equipment-Noninventory	General	2,285	2,582	1,500	1,500	1,500	1,500
100-0700-6299-00	Other Materials and Supplies	General	1,301	813	500	500	500	500
100-0700-6500-00	Interdept Vehicle Expense	General	722	804	1,500	1,500	1,500	1,500
100-0700-6680-01	Communication	Telephone	304	971	900	900	900	900
100-0700-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	3,150	2,225	2,100	530	530	530
100-0700-7400-00	Office Supplies and Expenses	General	8,237	9,232	9,000	9,000	9,000	9,000
100-0700-7410-00	Postage	General	2,475	2,446	3,200	3,200	3,200	3,200
100-0700-7420-01	Duplicating Services	Photos, Photostats, Copying	2,532	1,717	1,525	1,525	1,525	1,525
100-0700-7500-00	Subscriptions & Periodicals	General	594	1,544	1,400	1,400	1,400	1,400
100-0700-7550-00	Travel	General	17	1,165	1,650	1,650	1,650	1,650
100-0700-7560-00	Conventions, Schools, Seminars	General	2,041	2,932	3,350	3,350	3,350	3,350
100-0700-7580-00	Dues and Memberships	General	3,237	3,167	4,000	4,000	4,000	4,000
100-0700-7800-00	Legal Publication and Printing	General	0	235	0	0	0	0
<b>Total Materials and Services</b>			<b>29,305</b>	<b>30,251</b>	<b>32,750</b>	<b>31,180</b>	<b>31,180</b>	<b>31,180</b>
<b>Total Expenditures</b>			<b>479,393</b>	<b>456,420</b>	<b>448,129</b>	<b>461,425</b>	<b>461,425</b>	<b>461,425</b>

Douglas County, Oregon  
General Fund  
Human Resources

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 10-11	
	FY 07-08	FY 08-09	FY 09-10	FTE	Amount
Human Resources Director	1.00	1.00	1.00	1.00	88,710
Administrative Assistant	1.00	1.00			
Risk/Labor Relations Manager	1.00	1.00			
Risk Manager			1.00	1.00	52,744
Human Resources Senior Analyst	1.00	1.00	0.55	0.55	28,210
Human Resources Analyst	1.00	1.00	1.00	1.00	36,207
Department Assistant 4			1.00	1.00	26,841
Department Assistant 3	2.00	2.00	1.50	1.40	31,119
Total Regular	<u>7.00</u>	<u>7.00</u>	<u>6.05</u>	<u>5.95</u>	<u>263,831</u>
Temporary					14,000
Overtime					800
PERS		21.86%			57,848
Social Security		7.65%			21,315
Worker's Compensation		0.35%			975
Unemployment		1.75%			4,876
Medical & Dental Insurance		\$1,000/mo			<u>66,600</u>
Total Personal Services					<u><u>430,245</u></u>