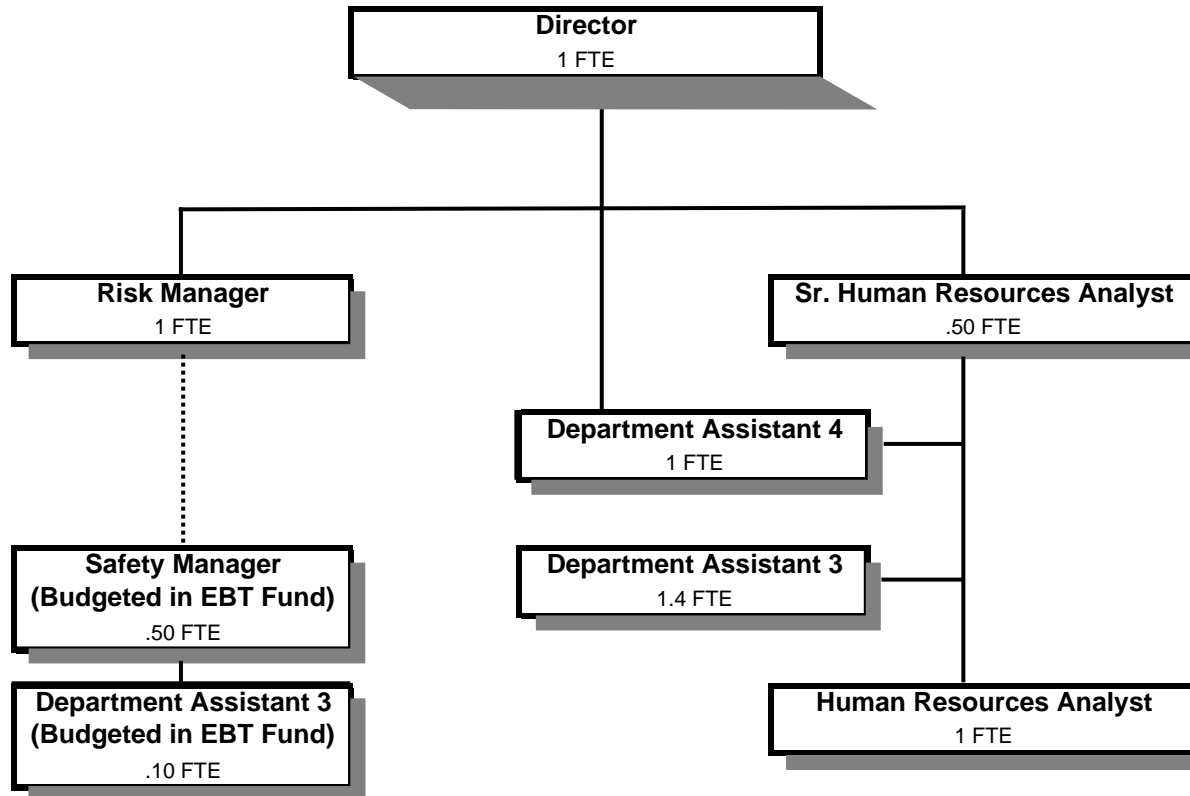


HUMAN RESOURCES



Douglas County, Oregon
 General Fund
 Human Resources (0700)

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Revised Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
<u>REQUIREMENTS</u>							
Personal Services	450,088	426,169	374,401	430,245	434,701	434,701	434,701
Materials & Services	29,305	30,251	26,530	31,180	55,350	55,350	55,350
Total	479,393	456,420	400,931	461,425	490,051	490,051	490,051
General Resource Contribution Required	479,393	456,420	400,931	461,425	490,051	490,051	490,051
Staffing FTE	7.00	7.00	6.05	5.95	5.90	5.90	5.90

Douglas County, Oregon
 General Fund
 Human Resources

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 11-12
100-0700-4000-00	Regular Employees	General	258,756	240,613	263,831	271,969	271,969	271,969
100-0700-4030-00	Temporary Employees	General	12,172	1,733	14,000	0	0	0
100-0700-4050-00	Overtime	General	32	156	800	800	800	800
100-0700-4500-00	PERS	General	62,603	47,330	57,848	68,055	68,055	68,055
100-0700-4510-00	Social Security	General	19,874	17,930	21,315	20,867	20,867	20,867
100-0700-4520-00	Workers' Compensation	General	2,748	1,807	975	955	955	955
100-0700-4530-00	Medical and Dental Insurance	General	67,375	61,667	66,600	67,282	67,282	67,282
100-0700-4540-00	Unemployment	General	2,609	3,165	4,876	4,773	4,773	4,773
Total Personal Services			426,169	374,401	430,245	434,701	434,701	434,701
100-0700-5000-00	Legal Services	General	0	150	0	0	0	0
100-0700-5099-00	Other Professional Services	General	215	160	125	1,000	1,000	1,000
100-0700-6290-00	Software Purchases	General	203	3,220	2,000	30,000	30,000	30,000
100-0700-6295-00	Equipment-Noninventory	General	2,582	2,553	1,500	1,500	1,500	1,500
100-0700-6299-00	Other Materials and Supplies	General	813	326	500	500	500	500
100-0700-6500-00	Interdept Vehicle Expense	General	804	263	1,500	1,500	1,500	1,500
100-0700-6680-01	Communication	Telephone	971	507	900	900	900	900
100-0700-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	2,225	2,100	530	550	550	550
100-0700-7400-00	Office Supplies and Expenses	General	9,232	6,167	9,000	5,000	5,000	5,000
100-0700-7410-00	Postage	General	2,446	2,092	3,200	2,200	2,200	2,200
100-0700-7420-01	Duplicating Services	Photos, Photostats, Copying	1,717	1,234	1,525	1,200	1,200	1,200
100-0700-7500-00	Subscriptions & Periodicals	General	1,544	1,559	1,400	2,000	2,000	2,000
100-0700-7550-00	Travel	General	1,165	1,019	1,650	1,500	1,500	1,500
100-0700-7560-00	Conventions, Schools, Seminars	General	2,932	97	3,350	3,500	3,500	3,500
100-0700-7580-00	Dues and Memberships	General	3,167	3,327	4,000	4,000	4,000	4,000
100-0700-7800-00	Legal Publication and Printing	General	235	1,756	0	0	0	0
Total Materials and Services			30,251	26,530	31,180	55,350	55,350	55,350
Total Expenditures			456,420	400,931	461,425	490,051	490,051	490,051

Douglas County, Oregon
General Fund
Human Resources

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 11-12	
	FY 08-09	FY 09-10	FTE	FTE	Amount
Human Resources Director	1.00	1.00	1.00	1.00	90,525
Administrative Assistant	1.00				
Risk/Labor Relations Manager	1.00				
Risk Manager		1.00	1.00	1.00	52,706
Human Resources Senior Analyst	1.00	0.55	0.55	0.50	25,646
Human Resources Analyst	1.00	1.00	1.00	1.00	44,376
Department Assistant 4		1.00	1.00	1.00	26,841
Department Assistant 3	2.00	1.50	1.40	1.40	31,875
Total Regular	<u>7.00</u>	<u>6.05</u>	<u>5.95</u>	<u>5.90</u>	<u>271,969</u>
Temporary					
Overtime					800
PERS		24.60%, 26.39%			68,055
Social Security		7.65%			20,867
Worker's Compensation		0.35%			955
Unemployment		1.75%			4,773
Medical & Dental Insurance		\$1,019/mo			<u>67,282</u>
Total Personal Services					<u><u>434,701</u></u>