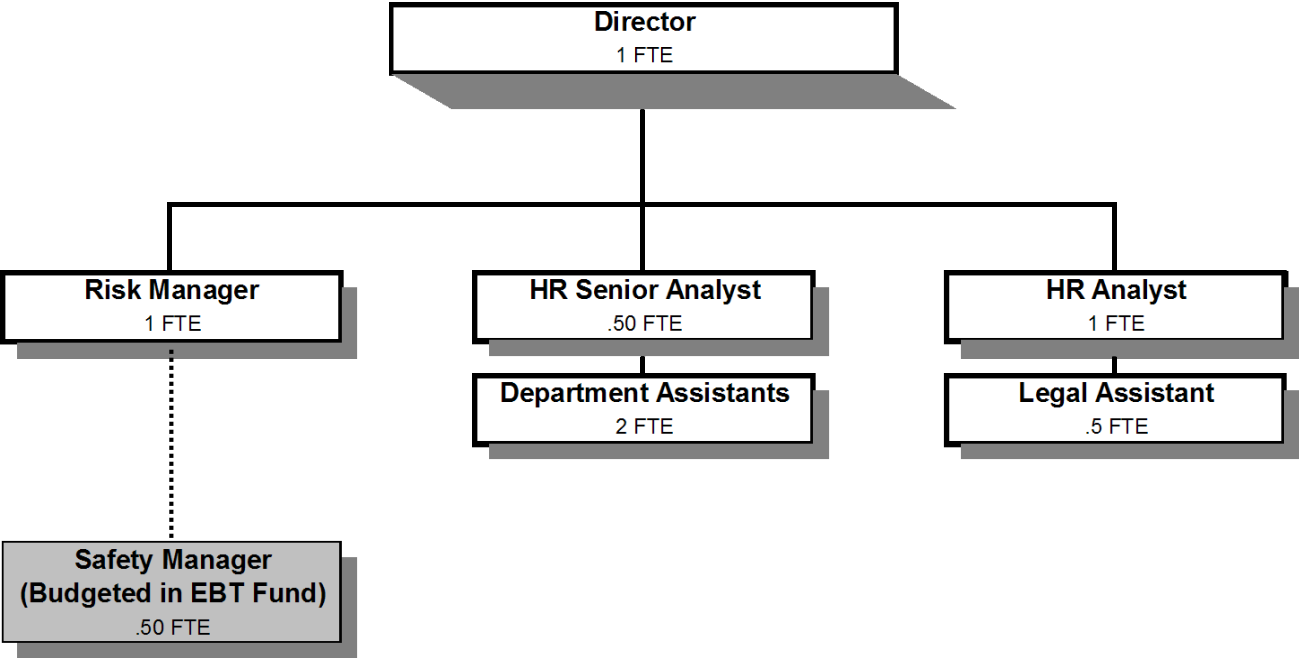


HUMAN RESOURCES



Douglas County, Oregon
 General Fund
 Human Resources (0700)

	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Revised Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
<u>REQUIREMENTS</u>							
Personnel Services	374,401	427,010	400,718	454,777	482,765	482,765	482,765
Materials & Services	<u>26,530</u>	<u>22,584</u>	<u>37,645</u>	<u>33,350</u>	<u>38,350</u>	<u>38,350</u>	<u>38,350</u>
Total	<u>400,931</u>	<u>449,594</u>	<u>438,363</u>	<u>488,127</u>	<u>521,115</u>	<u>521,115</u>	<u>521,115</u>
General Resource Contribution Required	400,931	449,594	438,363	488,127	521,115	521,115	521,115
Staffing FTE	6.05	5.95	5.90	6.00	6.00	6.00	6.00

Douglas County, Oregon
 General Fund
 Human Resources

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 13-14
100-0700-4000-00	Regular Employees	General	279,335	219,698	286,495	289,049	289,049	289,049
100-0700-4030-00	Temporary Employees	General	139	42,433	0	0	0	0
100-0700-4050-00	Overtime	General	187	0	800	0	0	0
100-0700-4500-00	PERS	General	54,764	53,672	66,072	91,315	91,315	91,315
100-0700-4510-00	Social Security	General	20,605	19,106	21,978	22,112	22,112	22,112
100-0700-4520-00	Workers' Compensation	General	979	917	1,006	1,012	1,012	1,012
100-0700-4530-00	Medical and Dental Insurance	General	66,107	60,305	73,398	77,832	77,832	77,832
100-0700-4540-00	Unemployment	General	4,894	4,587	5,028	1,445	1,445	1,445
Total Personnel Services			427,010	400,718	454,777	482,765	482,765	482,765
100-0700-5000-00	Legal Services	General	1,444	12,392	0	7,000	7,000	7,000
100-0700-5099-00	Other Professional Services	General	0	36	1,000	1,000	1,000	1,000
100-0700-6290-00	Software Purchases	General	612	8,333	8,000	9,400	9,400	9,400
100-0700-6295-00	Equipment-Noninventory	General	591	2,733	1,500	1,200	1,200	1,200
100-0700-6299-00	Other Materials and Supplies	General	143	190	500	500	500	500
100-0700-6500-00	Interdept Vehicle Expense	General	679	313	1,500	1,000	1,000	1,000
100-0700-6680-01	Communication	Telephone	721	883	900	900	900	900
100-0700-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	530	550	550	450	450	450
100-0700-7400-00	Office Supplies and Expenses	General	4,092	3,052	5,000	4,000	4,000	4,000
100-0700-7410-00	Postage	General	1,756	1,092	2,200	1,500	1,500	1,500
100-0700-7420-01	Duplicating Services	Photos, Photostats, Copying	1,332	1,872	1,200	1,400	1,400	1,400
100-0700-7500-00	Subscriptions & Periodicals	General	3,640	1,793	2,000	1,300	1,300	1,300
100-0700-7550-00	Travel	General	1,257	301	1,500	1,500	1,500	1,500
100-0700-7560-00	Conventions, Schools, Seminars	General	2,440	305	3,500	3,500	3,500	3,500
100-0700-7580-00	Dues and Memberships	General	3,347	3,442	4,000	3,700	3,700	3,700
100-0700-7800-00	Legal Publication and Printing	General	0	358	0	0	0	0
Total Materials and Services			22,584	37,645	33,350	38,350	38,350	38,350
Total Expenditures			449,594	438,363	488,127	521,115	521,115	521,115

Douglas County, Oregon
General Fund
Human Resources

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 13-14	
	FY 10-11	FY 11-12	FTE	FTE	Amount
Human Resources Director	1.00	1.00	1.00	1.00	93,786
Legal Assistant 2			0.50	0.50	12,740
Risk Manager	1.00	1.00	1.00	1.00	54,814
Human Resources Senior Analyst	0.55	0.50	0.50	0.50	26,694
Human Resources Analyst	1.00	1.00	1.00	1.00	47,097
Department Assistant 4	1.00	1.00	1.00	1.00	26,129
Department Assistant 3	1.40	1.40	1.00	1.00	27,789
Total Regular	<u>5.95</u>	<u>5.90</u>	<u>6.00</u>	<u>6.00</u>	<u>289,049</u>
Overtime					
PERS		30.36%, 32.76%			91,315
Social Security		7.65%			22,112
Worker's Compensation		0.35%			1,012
Unemployment		0.50%			1,445
Medical & Dental Insurance		\$1,081/mo			<u>77,832</u>
Total Personnel Services					<u><u>482,765</u></u>