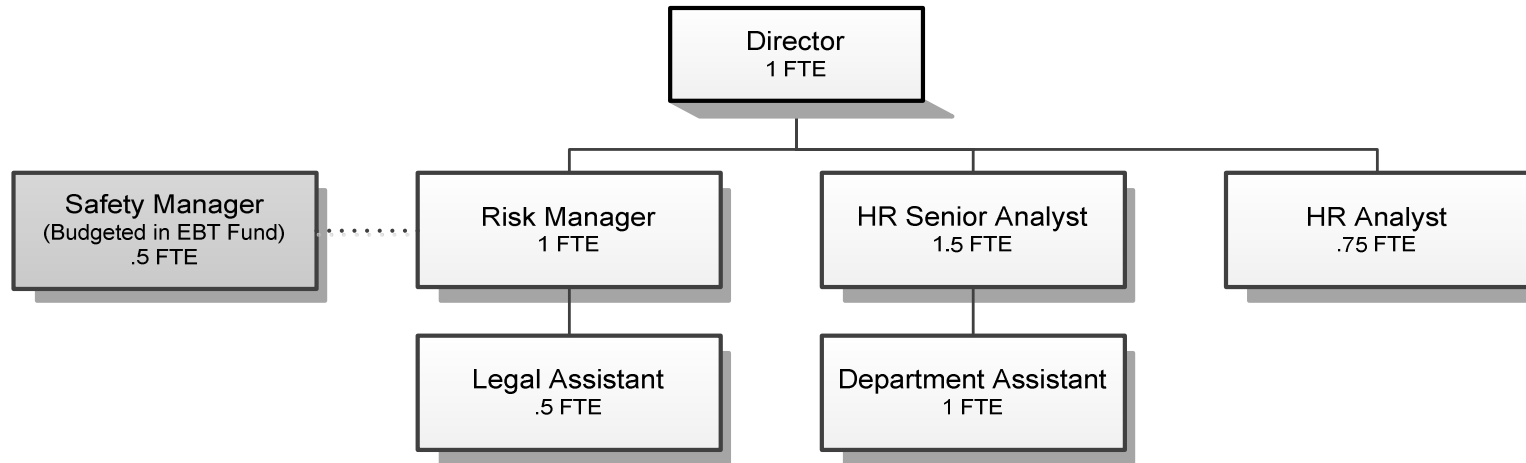


HUMAN RESOURCES



Douglas County, Oregon
 General Fund
 Human Resources (0700)

	<u>Actual</u> <u>FY 11-12</u>	<u>Actual</u> <u>FY 12-13</u>	<u>Actual</u> <u>FY 13-14</u>	<u>Revised</u> <u>Budget</u> <u>FY 14-15</u>	<u>Proposed</u> <u>FY 15-16</u>	<u>Approved</u> <u>FY 15-16</u>	<u>Adopted</u> <u>FY 15-16</u>
<u>REQUIREMENTS</u>							
Personnel Services	400,718	451,554	490,158	516,650	526,868	526,868	526,868
Materials & Services	<u>37,645</u>	<u>33,261</u>	<u>30,447</u>	<u>35,300</u>	<u>25,082</u>	<u>25,082</u>	<u>25,082</u>
Total	<u>438,363</u>	<u>484,815</u>	<u>520,605</u>	<u>551,950</u>	<u>551,950</u>	<u>551,950</u>	<u>551,950</u>
<i>General Resource Contribution Required</i>	438,363	484,815	520,605	551,950	551,950	551,950	551,950
Staffing FTE	5.90	6.00	6.00	6.00	5.75	5.75	5.75

Douglas County, Oregon
 General Fund
 Human Resources

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
100-0700-4000-00	Regular Employees	General	278,940	300,119	309,244	314,802	314,802	314,802
100-0700-4030-00	Temporary Employees	General	3,681	3,236	0	0	0	0
100-0700-4050-00	Overtime	General	86	64	0	0	0	0
100-0700-4500-00	PERS	General	70,529	76,618	83,923	87,658	87,658	87,658
100-0700-4510-00	Social Security	General	20,387	22,484	23,657	24,082	24,082	24,082
100-0700-4520-00	Workers' Compensation	General	989	1,062	1,082	1,102	1,102	1,102
100-0700-4530-00	Medical and Dental Insurance	General	72,082	85,084	98,280	98,280	98,280	98,280
100-0700-4540-00	Unemployment	General	4,860	1,491	464	944	944	944
Total Personnel Services			451,554	490,158	516,650	526,868	526,868	526,868
100-0700-5000-00	Legal Services	General	4,823	6,188	6,000	2,000	2,000	2,000
100-0700-5099-00	Other Professional Services	General	60	165	500	500	500	500
100-0700-6290-00	Software Purchases	General	9,704	8,351	8,800	8,800	8,800	8,800
100-0700-6295-00	Equipment-Noninventory	General	3,079	1,941	1,400	1,000	1,000	1,000
100-0700-6299-00	Other Materials and Supplies	General	386	282	500	500	500	500
100-0700-6500-00	Interdept Vehicle Expense	General	400	405	1,000	500	500	500
100-0700-6680-01	Communication	Telephone	500	451	900	900	900	900
100-0700-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	550	450	500	500	500	500
100-0700-7400-00	Office Supplies and Expenses	General	3,998	3,201	4,000	3,500	3,500	3,500
100-0700-7410-00	Postage	General	1,221	1,494	1,500	1,500	1,500	1,500
100-0700-7420-01	Duplicating Services	Photos, Photostats, Copying	1,209	773	1,400	1,000	1,000	1,000
100-0700-7500-00	Subscriptions & Periodicals	General	1,175	1,250	600	400	400	400
100-0700-7550-00	Travel	General	1,132	485	1,500	1,000	1,000	1,000
100-0700-7560-00	Conventions, Schools, Seminars	General	1,317	1,342	3,000	2,427	2,427	2,427
100-0700-7580-00	Dues and Memberships	General	3,509	3,524	3,700	555	555	555
100-0700-7800-00	Legal Publication and Printing	General	198	145	0	0	0	0
Total Materials and Services			33,261	30,447	35,300	25,082	25,082	25,082
Total Expenditures			484,815	520,605	551,950	551,950	551,950	551,950

Douglas County, Oregon
General Fund
Human Resources

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 15-16	
	FY 12-13	FY 13-14	FTE	FTE	Amount
Human Resources Director	1.00	1.00	1.00	1.00	98,467
Legal Assistant 2	0.50	0.50	0.50	0.50	14,852
Risk Manager	1.00	1.00	1.00	1.00	60,913
Human Resources Senior Analyst	0.50	0.50	1.50	1.50	82,329
Human Resources Analyst	1.00	1.00	1.00	0.75	29,894
Department Assistant 4	1.00	1.00			
Department Assistant 3	1.00	1.00	1.00	1.00	28,347
Total Regular	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>5.75</u>	<u>314,802</u>
PERS		23.25%, 32.48%			87,658
Social Security		7.65%			24,082
Worker's Compensation		0.35%			1,102
Unemployment		0.30%			944
Medical & Dental Insurance		\$1,365/mo			<u>98,280</u>
Total Personnel Services					<u><u>526,868</u></u>