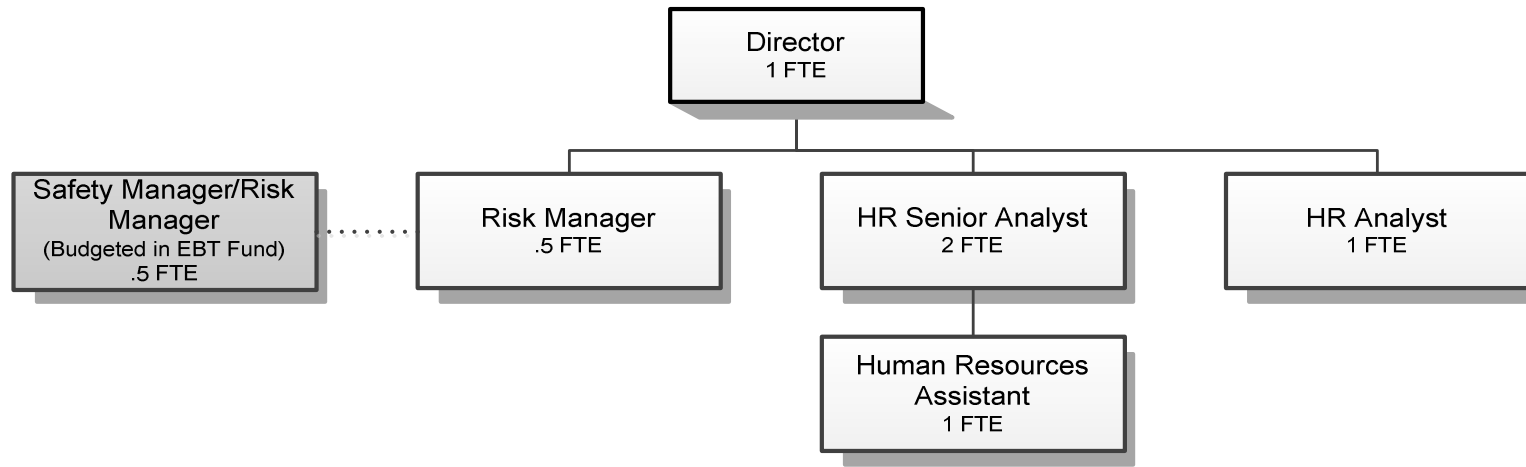


HUMAN RESOURCES



Douglas County, Oregon
 General Fund
 Human Resources (0700)

	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Revised Budget FY 16-17	Proposed FY 17-18	Approved FY 17-18	Adopted FY 17-18
<u>REQUIREMENTS</u>							
Personnel Services	490,158	513,601	511,364	528,006	559,590	559,590	559,590
Materials & Services	30,447	24,227	24,072	26,944	18,725	18,725	18,725
Total	520,605	537,828	535,436	554,950	578,315	578,315	578,315
General Resource Contribution Required	520,605	537,828	535,436	554,950	578,315	578,315	578,315
Staffing FTE	6.00	6.00	5.75	5.50	5.50	5.50	5.50

Douglas County, Oregon
 General Fund
 Human Resources

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 17-18
100-0700-4000-00	Regular Employees	General	307,974	310,940	320,528	332,071	332,071	332,071
100-0700-4030-00	Temporary Employees	General	3,473	0	0	0	0	0
100-0700-4500-00	PERS	General	83,743	86,252	89,502	105,565	105,565	105,565
100-0700-4510-00	Social Security	General	22,946	23,285	24,520	25,403	25,403	25,403
100-0700-4520-00	Workers' Compensation	General	1,090	1,088	2,404	2,491	2,491	2,491
100-0700-4530-00	Medical and Dental Insurance	General	93,908	88,871	90,090	92,400	92,400	92,400
100-0700-4540-00	Unemployment	General	467	928	962	1,660	1,660	1,660
Total Personnel Services			513,601	511,364	528,006	559,590	559,590	559,590
100-0700-5000-00	Legal Services	General	341	2,492	2,000	2,000	2,000	2,000
100-0700-5099-00	Other Professional Services	General	210	346	500	1,000	1,000	1,000
100-0700-6290-00	Software Purchases	General	8,305	8,934	8,800	1,850	1,850	1,850
100-0700-6295-00	Equipment-Noninventory	General	1,448	847	2,000	725	725	725
100-0700-6299-00	Other Materials and Supplies	General	410	193	250	250	250	250
100-0700-6500-00	Interdept Vehicle Expense	General	738	341	500	500	500	500
100-0700-6680-01	Communication	Telephone	448	445	500	500	500	500
100-0700-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	500	500	2,400	2,500	2,500	2,500
100-0700-6730-00	Liability Claim	General	0	825	0	0	0	0
100-0700-7400-00	Office Supplies and Expenses	General	3,813	3,539	3,600	3,500	3,500	3,500
100-0700-7410-00	Postage	General	1,549	1,748	1,500	1,500	1,500	1,500
100-0700-7420-01	Duplicating Services	Photos, Photostats, Copying	463	271	1,000	500	500	500
100-0700-7500-00	Subscriptions & Periodicals	General	98	0	150	150	150	150
100-0700-7550-00	Travel	General	1,006	1,041	1,000	1,000	1,000	1,000
100-0700-7560-00	Conventions, Schools, Seminars	General	1,285	2,360	2,189	2,500	2,500	2,500
100-0700-7580-00	Dues and Memberships	General	3,613	190	555	250	250	250
Total Materials and Services			24,227	24,072	26,944	18,725	18,725	18,725
Total Expenditures			537,828	535,436	554,950	578,315	578,315	578,315

Douglas County, Oregon
General Fund
Human Resources

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 17-18	
	FY 14-15	FY 15-16	FY 16-17	FTE	Amount
Human Resources Director	1.00	1.00	1.00	1.00	117,687
Legal Assistant 2	0.50	0.50			
Risk Manager	1.00	1.00	1.00	0.50	31,878
Human Resources Senior Analyst	1.50	1.50	1.50	2.00	112,897
Human Resources Analyst	1.00	0.75	1.00	1.00	37,690
Human Resources Assistant			1.00	1.00	31,919
Department Assistant 3	1.00	1.00			
Total Regular	<u>6.00</u>	<u>5.75</u>	<u>5.50</u>	<u>5.50</u>	<u>332,071</u>
PERS		26.55%, 38.18%			105,565
Social Security		7.65%			25,403
Worker's Compensation		0.75%			2,491
Unemployment		0.50%			1,660
Medical & Dental Insurance		\$1,400/mo			<u>92,400</u>
Total Personnel Services					<u><u>559,590</u></u>