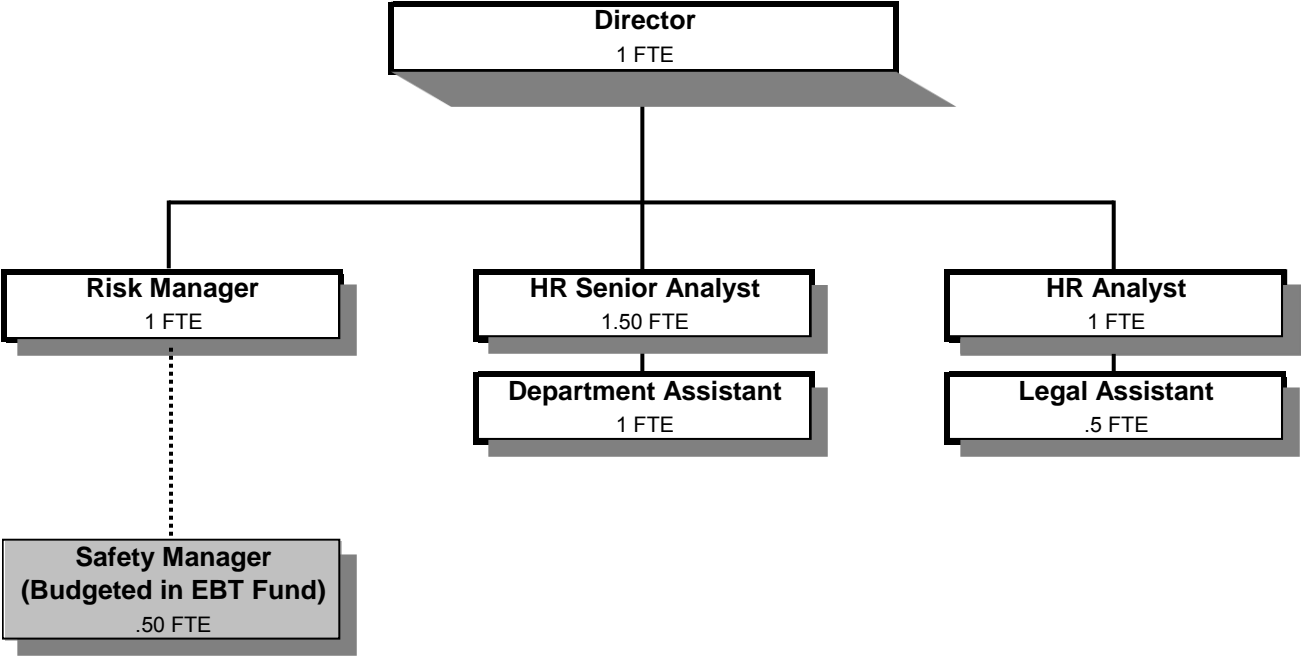


# **HUMAN RESOURCES**



Douglas County, Oregon  
 General Fund  
 Human Resources (0700)

	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Revised Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
<b><u>REQUIREMENTS</u></b>							
Personnel Services	427,010	400,718	451,554	482,765	516,650	516,650	516,650
Materials & Services	22,584	37,645	33,261	38,350	35,300	35,300	35,300
Total	449,594	438,363	484,815	521,115	551,950	551,950	551,950
<b>General Resource Contribution Required</b>	449,594	438,363	484,815	521,115	551,950	551,950	551,950
<b>Staffing FTE</b>	5.95	5.90	6.00	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 11-12	FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 14-15
100-0700-4000-00	Regular Employees	General	219,698	278,940	289,049	309,244	309,244	309,244
100-0700-4030-00	Temporary Employees	General	42,433	3,681	0	0	0	0
100-0700-4050-00	Overtime	General	0	86	0	0	0	0
100-0700-4500-00	PERS	General	53,672	70,529	91,315	83,923	83,923	83,923
100-0700-4510-00	Social Security	General	19,106	20,387	22,112	23,657	23,657	23,657
100-0700-4520-00	Workers' Compensation	General	917	989	1,012	1,082	1,082	1,082
100-0700-4530-00	Medical and Dental Insurance	General	60,305	72,082	77,832	98,280	98,280	98,280
100-0700-4540-00	Unemployment	General	4,587	4,860	1,445	464	464	464
<b>Total Personnel Services</b>			<b>400,718</b>	<b>451,554</b>	<b>482,765</b>	<b>516,650</b>	<b>516,650</b>	<b>516,650</b>
100-0700-5000-00	Legal Services	General	12,392	4,823	7,000	6,000	6,000	6,000
100-0700-5099-00	Other Professional Services	General	36	60	1,000	500	500	500
100-0700-6290-00	Software Purchases	General	8,333	9,704	9,400	8,800	8,800	8,800
100-0700-6295-00	Equipment-Noninventory	General	2,733	3,079	1,200	1,400	1,400	1,400
100-0700-6299-00	Other Materials and Supplies	General	190	386	500	500	500	500
100-0700-6500-00	Interdept Vehicle Expense	General	313	400	1,000	1,000	1,000	1,000
100-0700-6680-01	Communication	Telephone	883	500	900	900	900	900
100-0700-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	550	550	450	500	500	500
100-0700-7400-00	Office Supplies and Expenses	General	3,052	3,998	4,000	4,000	4,000	4,000
100-0700-7410-00	Postage	General	1,092	1,221	1,500	1,500	1,500	1,500
100-0700-7420-01	Duplicating Services	Photos, Photostats, Copying	1,872	1,209	1,400	1,400	1,400	1,400
100-0700-7500-00	Subscriptions & Periodicals	General	1,793	1,175	1,300	600	600	600
100-0700-7550-00	Travel	General	301	1,132	1,500	1,500	1,500	1,500
100-0700-7560-00	Conventions, Schools, Seminars	General	305	1,317	3,500	3,000	3,000	3,000
100-0700-7580-00	Dues and Memberships	General	3,442	3,509	3,700	3,700	3,700	3,700
100-0700-7800-00	Legal Publication and Printing	General	358	198	0	0	0	0
<b>Total Materials and Services</b>			<b>37,645</b>	<b>33,261</b>	<b>38,350</b>	<b>35,300</b>	<b>35,300</b>	<b>35,300</b>
<b>Total Expenditures</b>			<b>438,363</b>	<b>484,815</b>	<b>521,115</b>	<b>551,950</b>	<b>551,950</b>	<b>551,950</b>

Douglas County, Oregon  
General Fund  
Human Resources

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 14-15	
	FY 11-12	FY 12-13	FTE	FTE	Amount
Human Resources Director	1.00	1.00	1.00	1.00	95,659
Legal Assistant 2		0.50	0.50	0.50	14,176
Risk Manager	1.00	1.00	1.00	1.00	57,041
Human Resources Senior Analyst	0.50	0.50	0.50	1.50	76,739
Human Resources Analyst	1.00	1.00	1.00	1.00	37,279
Department Assistant 4	1.00	1.00	1.00		
Department Assistant 3	1.40	1.00	1.00	1.00	28,350
Total Regular	<u>5.90</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>309,244</u>
PERS		25.96%, 28.36%			83,923
Social Security		7.65%			23,657
Worker's Compensation		0.35%			1,082
Unemployment		0.15%			464
Medical & Dental Insurance		\$1,365/mo			<u>98,280</u>
Total Personnel Services					<u><u>516,650</u></u>