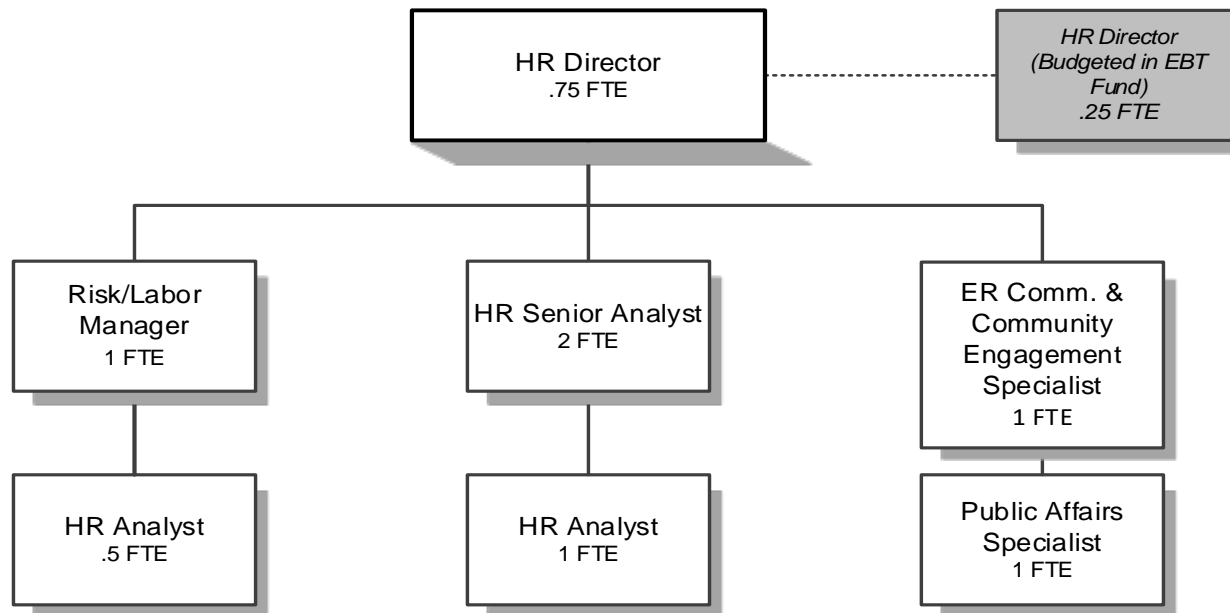


# **HUMAN RESOURCES**



Douglas County, Oregon  
 General Fund  
 Human Resources (0700)

Department Overview

	Actual FY 18-19	Actual FY 19-20	Actual FY 20-21	Revised Budget FY 21-22	Proposed FY 22-23	Approved FY 22-23	Adopted FY 22-23
<b><u>RESOURCES</u></b>							
Intergovernmental Revenues		69,461	91,649				
<b><u>REQUIREMENTS</u></b>							
Personnel Services	692,466	832,100	882,710	954,168	1,023,942	1,023,942	1,031,320
Materials and Services	25,788	22,732	25,209	26,868	30,950	30,950	30,950
Total	718,254	854,832	907,919	981,036	1,054,892	1,054,892	1,062,270
<b>General Resource Contribution Required</b>	718,254	785,371	816,270	981,036	1,054,892	1,054,892	1,062,270
<b>Staffing FTE</b>	<b>6.50</b>	<b>6.75</b>	<b>7.00</b>	<b>7.25</b>	<b>7.25</b>	<b>7.25</b>	<b>7.25</b>

Douglas County, Oregon  
General Fund  
Human Resources

Department Detail

		Actual	Actual	Revised	Proposed	Approved	Adopted
		FY 19-20	FY 20-21	Budget	FY 22-23	FY 22-23	FY 22-23
				FY 21-22			
1000-05-0700-326000	St/Fed OR Criminal Justice Com	23,698	25,233	0	0	0	0
1000-05-0700-338006	State OR Criminal Justice Comm	31,349	45,773	0	0	0	0
1000-05-0700-339507	Local Asst City of Roseburg	14,414	20,643	0	0	0	0
<b>Total Revenue</b>		<b>69,461</b>	<b>91,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1000-05-0700-400000	Regular Employees	499,199	534,838	551,579	591,484	591,484	596,167
1000-05-0700-403000	Temporary Employees	6,257	14	0	2,500	2,500	2,500
1000-05-0700-450000	PERS	169,601	188,639	239,017	255,112	255,112	257,410
1000-05-0700-451000	Social Security	37,538	39,887	42,196	45,440	45,440	45,798
1000-05-0700-451500	Paid Family & Med Leave Ins	0	0	1,103	1,188	1,188	1,197
1000-05-0700-452000	Worker's Compensation	3,780	2,677	1,931	2,079	2,079	2,095
1000-05-0700-453000	Unemployment	2,519	1,620	1,655	1,782	1,782	1,796
1000-05-0700-454000	Medical and Dental Insurance	113,206	115,035	116,687	124,357	124,357	124,357
<b>Total Personnel Services</b>		<b>832,100</b>	<b>882,710</b>	<b>954,168</b>	<b>1,023,942</b>	<b>1,023,942</b>	<b>1,031,320</b>
1000-05-0700-500000	Legal Services	375	7,704	2,000	2,000	2,000	2,000
1000-05-0700-509900	Other Professional Services	1,425	921	2,500	2,000	2,000	2,000
1000-05-0700-629500	Equipment-Noninventory	3,120	1,166	2,968	3,451	3,451	3,451
1000-05-0700-629502	Equip-Noninv Computer Rep	0	0	0	1,849	1,849	1,849
1000-05-0700-629900	Other Materials and Supplies	100	382	250	250	250	250
1000-05-0700-646000	Software	4,140	1,993	4,500	7,000	7,000	7,000
1000-05-0700-646001	Software Rental	0	0	100	0	0	0
1000-05-0700-646002	Software Maintenance	0	435	450	0	0	0
1000-05-0700-650000	Interdept Vehicle Expense	295	9	500	800	800	800
1000-05-0700-668001	Communication Telephone	1,101	1,497	1,500	1,500	1,500	1,500
1000-05-0700-672001	Fire/Liab Interdept Charges	4,800	2,900	2,800	2,800	2,800	2,800
1000-05-0700-740000	Office Supplies and Expenses	2,707	4,906	3,000	3,000	3,000	3,000
1000-05-0700-741000	Postage	476	468	500	500	500	500
1000-05-0700-742001	Photos and Copying Dup Svcs	683	1,029	800	800	800	800
1000-05-0700-750000	Subscriptions Books & Periodi	0	278	300	300	300	300
1000-05-0700-755000	Travel	892	52	1,500	1,000	1,000	1,000
1000-05-0700-756000	Conventions Schools Seminars	1,641	467	2,000	2,500	2,500	2,500
1000-05-0700-758000	Dues and Memberships	977	1,002	1,200	1,200	1,200	1,200
<b>Total Materials and Services</b>		<b>22,732</b>	<b>25,209</b>	<b>26,868</b>	<b>30,950</b>	<b>30,950</b>	<b>30,950</b>
<b>Total Expenditures</b>		<b>854,832</b>	<b>907,919</b>	<b>981,036</b>	<b>1,054,892</b>	<b>1,054,892</b>	<b>1,062,270</b>

Douglas County, Oregon  
General Fund  
Human Resources

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 22-23	
	FY 19-20	FY 20-21	FY 21-22	FTE	Amount
Human Resources Director	1.00	0.75	0.75	0.75	104,055
Program/Partnership Coordinator	0.75	0.75			
ER Comm. & Commnty Engmnt Spec	1.00	1.00	1.00	1.00	83,809
Public Affairs Specialist			1.00	1.00	55,797
Risk/Labor Relations Manager	1.00	1.00	1.00	1.00	106,621
Human Resources Senior Analyst	1.50	2.00	2.00	2.00	156,746
Human Resources Analyst	1.50	1.50	1.50	1.50	89,139
Total Regular	6.75	7.00	7.25	7.25	596,167
Temporary					2,500
PERS		41.68%, 49.08%			257,410
Social Security		7.65%			45,798
Paid Family & Med Leave Ins		0.20%			1,197
Worker's Compensation		0.50%			2,095
Unemployment		0.30%			1,796
Medical & Dental Insurance		Varied			124,357
Total Personnel Services					1,031,320