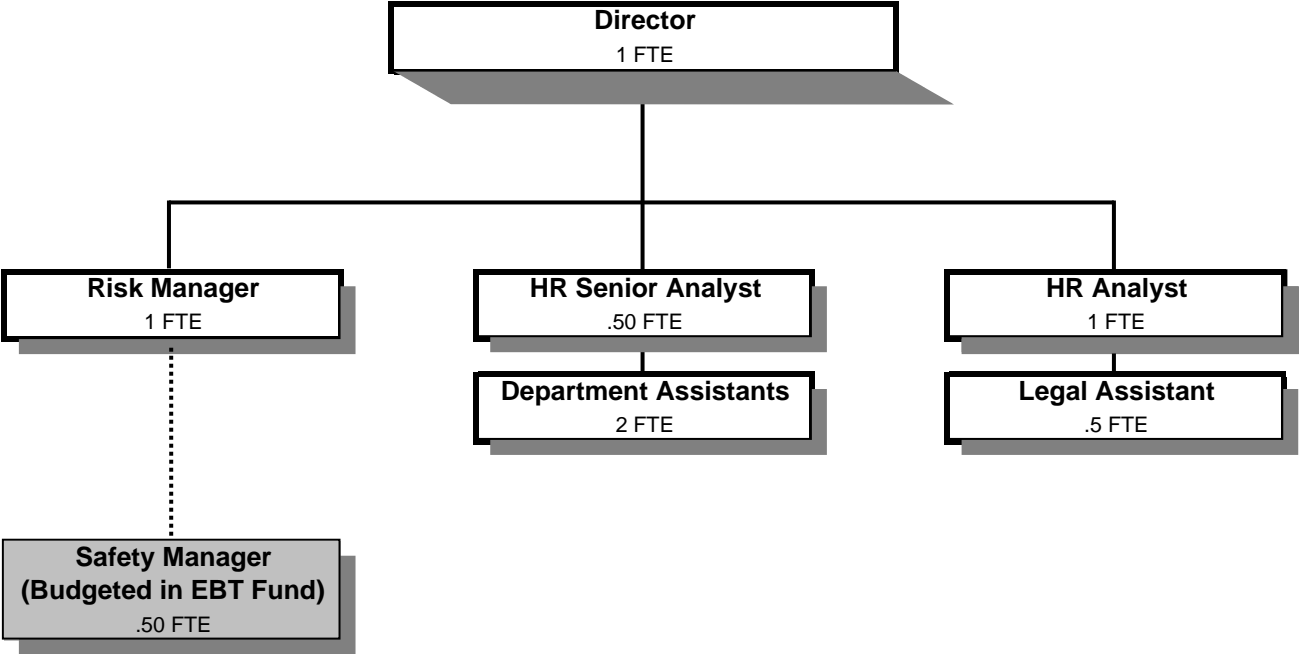


HUMAN RESOURCES



Douglas County, Oregon
 General Fund
 Human Resources (0700)

	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Revised Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
<u>REQUIREMENTS</u>							
Personnel Services	426,169	374,401	427,010	434,701	454,777	454,777	454,777
Materials & Services	30,251	26,530	22,584	55,350	33,350	33,350	33,350
Total	456,420	400,931	449,594	490,051	488,127	488,127	488,127
General Resource Contribution Required	456,420	400,931	449,594	490,051	488,127	488,127	488,127
Staffing FTE	7.00	6.05	5.95	5.90	6.00	6.00	6.00

Douglas County, Oregon
 General Fund
 Human Resources

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 12-13
100-0700-4000-00	Regular Employees	General	240,613	279,335	271,969	286,495	286,495	286,495
100-0700-4030-00	Temporary Employees	General	1,733	139	0	0	0	0
100-0700-4050-00	Overtime	General	156	187	800	800	800	800
100-0700-4500-00	PERS	General	47,330	54,764	68,055	66,072	66,072	66,072
100-0700-4510-00	Social Security	General	17,930	20,605	20,867	21,978	21,978	21,978
100-0700-4520-00	Workers' Compensation	General	1,807	979	955	1,006	1,006	1,006
100-0700-4530-00	Medical and Dental Insurance	General	61,667	66,107	67,282	73,398	73,398	73,398
100-0700-4540-00	Unemployment	General	3,165	4,894	4,773	5,028	5,028	5,028
Total Personnel Services			374,401	427,010	434,701	454,777	454,777	454,777
100-0700-5000-00	Legal Services	General	150	1,444	0	0	0	0
100-0700-5099-00	Other Professional Services	General	160	0	1,000	1,000	1,000	1,000
100-0700-6290-00	Software Purchases	General	3,220	612	30,000	8,000	8,000	8,000
100-0700-6295-00	Equipment-Noninventory	General	2,553	591	1,500	1,500	1,500	1,500
100-0700-6299-00	Other Materials and Supplies	General	326	143	500	500	500	500
100-0700-6500-00	Interdept Vehicle Expense	General	263	679	1,500	1,500	1,500	1,500
100-0700-6680-01	Communication	Telephone	507	721	900	900	900	900
100-0700-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	2,100	530	550	550	550	550
100-0700-7400-00	Office Supplies and Expenses	General	6,167	4,092	5,000	5,000	5,000	5,000
100-0700-7410-00	Postage	General	2,092	1,756	2,200	2,200	2,200	2,200
100-0700-7420-01	Duplicating Services	Photos, Photostats, Copying	1,234	1,332	1,200	1,200	1,200	1,200
100-0700-7500-00	Subscriptions & Periodicals	General	1,559	3,640	2,000	2,000	2,000	2,000
100-0700-7550-00	Travel	General	1,019	1,257	1,500	1,500	1,500	1,500
100-0700-7560-00	Conventions, Schools, Seminars	General	97	2,440	3,500	3,500	3,500	3,500
100-0700-7580-00	Dues and Memberships	General	3,327	3,347	4,000	4,000	4,000	4,000
100-0700-7800-00	Legal Publication and Printing	General	1,756	0	0	0	0	0
Total Materials and Services			26,530	22,584	55,350	33,350	33,350	33,350
Total Expenditures			400,931	449,594	490,051	488,127	488,127	488,127

Douglas County, Oregon
General Fund
Human Resources

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 12-13	
	FY 09-10	FY 10-11	FTE	FTE	Amount
Human Resources Director	1.00	1.00	1.00	1.00	91,863
Legal Assistant 2				0.50	15,207
Risk Manager	1.00	1.00	1.00	1.00	53,726
Human Resources Senior Analyst	0.55	0.55	0.50	0.50	26,148
Human Resources Analyst	1.00	1.00	1.00	1.00	46,194
Department Assistant 4	1.00	1.00	1.00	1.00	26,002
Department Assistant 3	1.50	1.40	1.40	1.00	27,355
Total Regular	<u>6.05</u>	<u>5.95</u>	<u>5.90</u>	<u>6.00</u>	<u>286,495</u>
Overtime					800
PERS		24.60%, 26.39%			66,072
Social Security		7.65%			21,978
Worker's Compensation		0.35%			1,006
Unemployment		1.75%			5,028
Medical & Dental Insurance		\$1,019/mo			<u>73,398</u>
Total Personnel Services					<u><u>454,777</u></u>