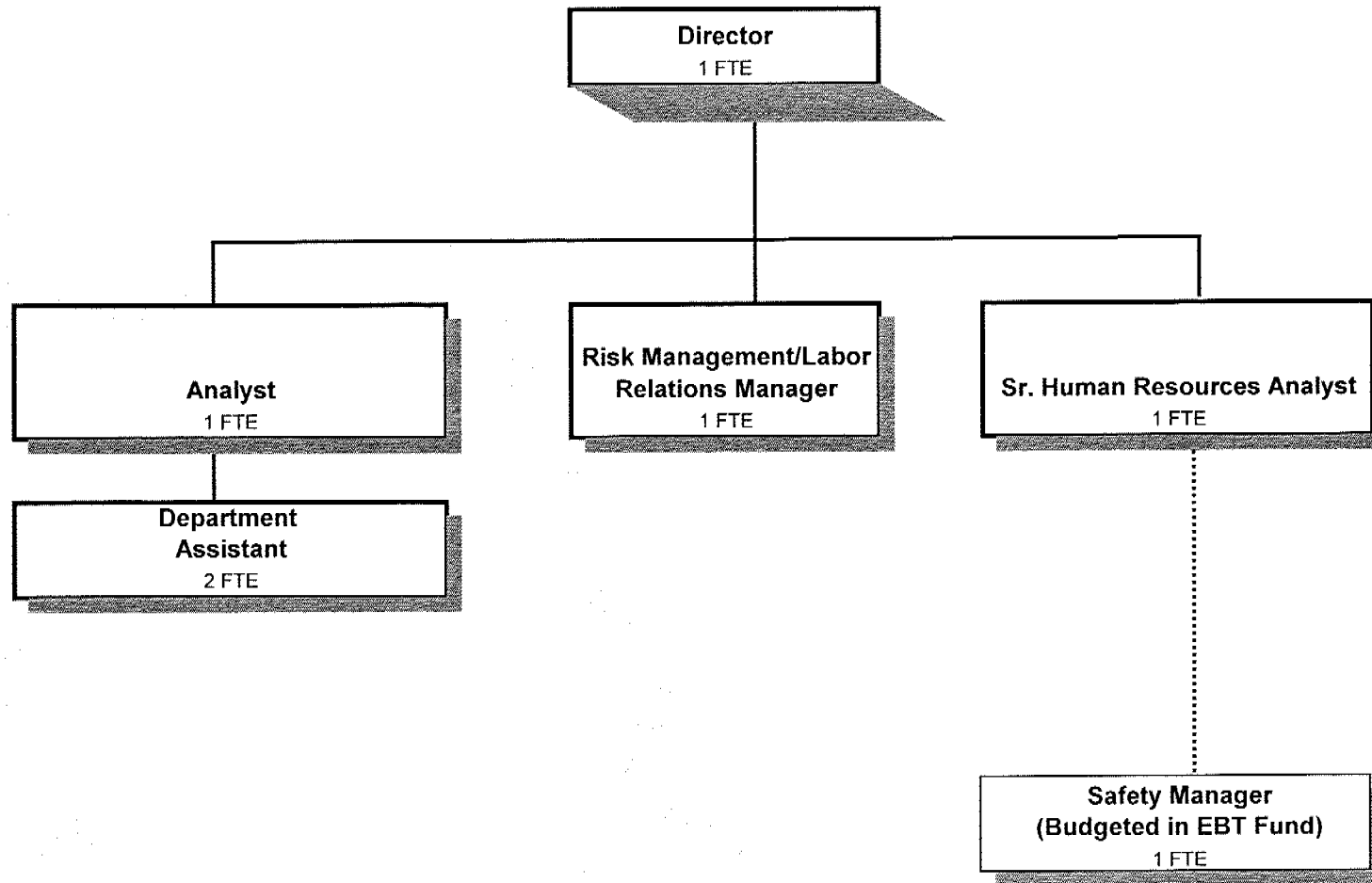


HUMAN RESOURCES



HUMAN RESOURCES (100-0700)

	Actual				2004-05	2005-06		
	2000-01	2001-02	2002-03	2003-04	Budget	Proposed	Approved	Adopted
<u>REQUIREMENTS</u>								
Personal Services	260,201	328,746	399,305	432,222	407,027	411,487	411,487	411,487
Materials & Services	22,384	18,176	19,022	20,389	30,615	30,300	30,300	30,300
* Capital Outlay	369	8,485				5,500	5,500	5,500
	<u>282,954</u>	<u>355,407</u>	<u>418,327</u>	<u>452,611</u>	<u>437,642</u>	<u>447,287</u>	<u>447,287</u>	<u>447,287</u>
General Resource Contribution Required	282,954	355,407	418,327	452,611	437,642	447,287	447,287	447,287
Staffing FTE	4.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00

*Printer/Scanner

Account Flexfields	Account	Sub	Actuals		2004-2005		2005-2006	
			2002-2003	2003-2004	Budget	Proposed	Approved	Adopted
100-0700-4000-00-000000	Regular Employees	General	277,318	285,254	272,678	278,189	278,189	278,189
100-0700-4030-00-000000	Temporary Employees	General	2,133	2,867	3,060	5,000	5,000	5,000
100-0700-4050-00-000000	Overtime	General	198	0	0	0	0	0
100-0700-4090-00-000000	Compensated Absences	General	2,326	971	0	0	0	0
100-0700-4500-00-000000	PERS	General	47,843	52,558	49,881	47,610	47,610	47,610
100-0700-4510-00-000000	Social Security	General	21,051	21,507	21,094	21,664	21,664	21,664
100-0700-4520-00-000000	Workers' Compensation	General	2,781	13,395	2,757	4,248	4,248	4,248
100-0700-4530-00-000000	Medical and Dental Insurance	General	44,681	51,341	56,592	53,700	53,700	53,700
100-0700-4540-00-000000	Unemployment	General	974	4,329	965	1,076	1,076	1,076
Total Personal Services			399,305	432,222	407,027	411,487	411,487	411,487
100-0700-6290-00-000000	Software Purchases	General	581	954	1,000	500	500	500
100-0700-6295-00-000000	Equipment-Noninventory	General	339	2,154	3,000	3,300	3,300	3,300
100-0700-6299-00-000000	Other Materials and Supplies	General	303	459	450	950	950	950
100-0700-6500-00-000000	Interdept Vehicle Expense	General	311	547	1,800	1,000	1,000	1,000
100-0700-6510-00-000000	Equip/Vehicle Main & Repair	General	0	224	500	250	250	250
100-0700-6680-01-000000	Communication	Telephone	1,034	551	1,000	1,000	1,000	1,000
100-0700-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	0	710	815	1,400	1,400	1,400
100-0700-7400-00-000000	Office Supplies and Expenses	General	3,308	3,544	4,200	4,600	4,600	4,600
100-0700-7410-00-000000	Postage	General	3,296	3,625	4,000	3,700	3,700	3,700
100-0700-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	2,668	1,989	3,000	3,000	3,000	3,000
100-0700-7420-02-000000	Duplicating Services	Microfilming	880	0	900	0	0	0
100-0700-7500-00-000000	Subscriptions, Books & Periodi	General	1,596	1,672	1,500	1,500	1,500	1,500
100-0700-7550-00-000000	Travel	General	2,171	1,009	1,500	1,500	1,500	1,500
100-0700-7560-00-000000	Conventions, Schools, Seminars	General	1,327	1,657	2,450	2,650	2,650	2,650
100-0700-7580-00-000000	Dues and Memberships	General	822	654	3,500	3,700	3,700	3,700
100-0700-7800-00-000000	Legal Publication and Printing	General	386	640	1,000	1,250	1,250	1,250
Total Materials and Services			19,022	20,389	30,615	30,300	30,300	30,300
100-0700-8200-00-000000	Furniture and Equipment	General	0	0	0	5,500	5,500	5,500
Total Capital Outlay			0	0	0	5,500	5,500	5,500
Total Expenditures			419,327	452,611	437,642	447,287	447,287	447,287

Human Resources

Human Resources (0700)	Actuals				2004-05		2005-06	
	2002-03		2003-04		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Human Resources Director	1.00		1.00		1.00	74,672	1.00	75,421
Risk/Labor Relations Manager	1.00		1.00		1.00	70,429	1.00	71,136
Human Resources Senior Analyst	1.00		1.00		1.00	48,280	1.00	50,702
Human Resources Analyst	1.00		1.00		1.00	34,242	1.00	34,998
Department Assistant 3	2.00		2.00		2.00	45,055	2.00	45,932
TOTALS								
Regular Salary & FTE	<u>6.00</u>	279,644	<u>6.00</u>	286,225	<u>6.00</u>	272,678	<u>6.00</u>	278,189
Temporary		2,133		2,867		3,060		5,000
Overtime		198						
Total Salary		<u>281,975</u>		<u>289,092</u>		275,738		283,189
PERS					18.09%	49,881	23.48%	47,610
Social Security					7.65%	21,094	7.65%	21,664
Worker's Compensation					1.00%	2,757	1.50%	4,248
Unemployment					0.35%	965	0.38%	1,076
Medical & Dental Insurance					\$786/mo	56,592	\$895/mo	53,700
TOTAL PERSONAL SERVICES		<u>399,305</u>		<u>432,222</u>		407,027		411,487