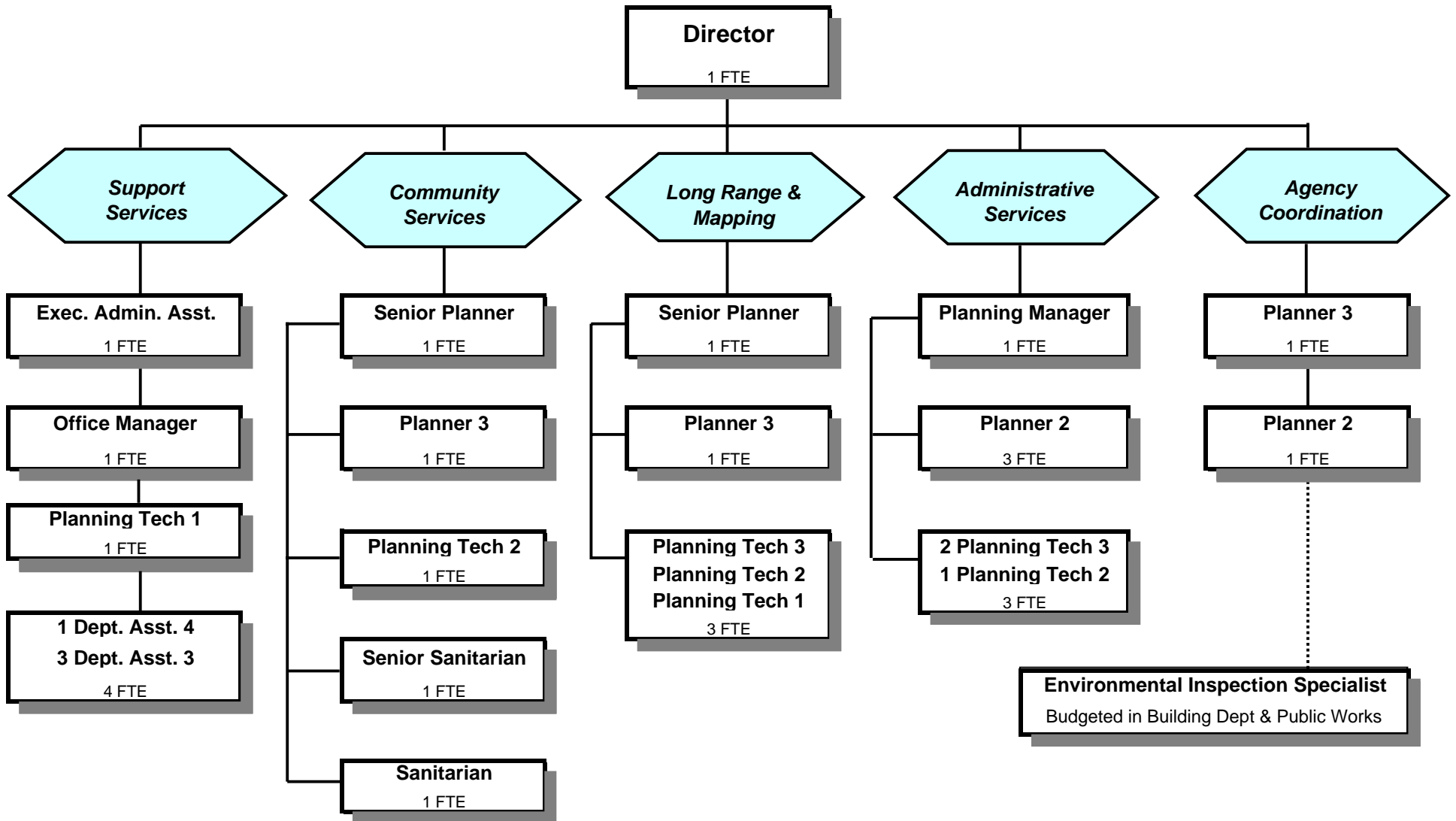


# **PLANNING DEPARTMENT**



Douglas County, Oregon  
General Fund  
Planning (0500)

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Revised Budget FY 07-08	Proposed FY 08-09	Approved FY 08-09	Adopted FY 08-09
<b><u>RESOURCES</u></b>							
Charges for Services	182,752	288,588	485,307	946,000	907,500	907,500	907,500
Intergovernmental Revenues	41,327	39,915	35,588	41,500	31,500	31,500	31,500
Transfers In: Title III	78,200	78,225	94,773	91,468	83,100	83,100	83,100
Total	302,279	406,728	615,668	1,078,968	1,022,100	1,022,100	1,022,100
<b><u>REQUIREMENTS</u></b>							
Personal Services	1,183,207	1,404,681	1,548,301	1,791,605	1,768,204	1,768,204	1,768,204
Materials & Services	101,648	109,414	117,499	144,000	132,550	132,550	132,550
Capital Outlay	8,792	20,386	16,104	6,500			
Total	1,293,647	1,534,481	1,681,904	1,942,105	1,900,754	1,900,754	1,900,754
<b>General Resource Contribution Required</b>	991,368	1,127,753	1,066,236	863,137	878,654	878,654	878,654
<b>Staffing FTE</b>	<b>22.35</b>	<b>23.60</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>

Douglas County, Oregon  
General Fund  
Planning

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 08-09
100-0500-2100-00-000000	Planning Fees and Services	General	-214,109	-228,186	-540,000	-500,000	-500,000	-500,000
100-0500-2100-00-001200	Planning Fees and Services	General	-67,175	-102,000	-100,000	-100,000	-100,000	-100,000
100-0500-2100-01-001220	Planning Fees and Services	General	0	-139,310	-300,000	-302,000	-302,000	-302,000
100-0500-2280-02-000000	Duplicating Services	Photocopies	-1,630	-367	-1,000	-1,000	-1,000	-1,000
100-0500-3250-01-000000	State/Fed-Transportation Dept	Parks-Hist Preservation	-8,800	-3,526	-7,500	-1,500	-1,500	-1,500
100-0500-3290-30-000000	State/Fed-Other Assistance	DLCD Grant	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000
100-0500-3350-11-000000	State-Transportation Dept	OSP-MSAG Project	-21,115	-22,062	-24,000	-20,000	-20,000	-20,000
100-0500-3870-10-000000	Other Sales	Maps and Reports	-4,054	-4,553	-4,000	-3,000	-3,000	-3,000
100-0500-3870-12-000000	Other Sales	Sale of Books (Land of Umpqua)	-1,289	-648	-500	-500	-500	-500
100-0500-3879-00-000000	Miscellaneous	General	-330	-382	-500	-500	-500	-500
100-0500-3879-00-001220	Miscellaneous	General	0	-10,011	0	-500	-500	-500
100-0500-3879-95-000000	Miscellaneous	NSF Checks	-1	150	0	0	0	0
100-0500-3900-26-000000	Operating Transfers In	Title III	-78,225	-94,773	-91,468	-83,100	-83,100	-83,100
<b>Total Revenue</b>			<b>-406,728</b>	<b>-615,668</b>	<b>-1,078,968</b>	<b>-1,022,100</b>	<b>-1,022,100</b>	<b>-1,022,100</b>
100-0500-4000-00-000000	Regular Employees	General	862,464	890,030	878,265	901,822	901,822	901,822
100-0500-4000-00-001220	Regular Employees	General	0	51,151	154,019	145,540	145,540	145,540
100-0500-4030-00-000000	Temporary Employees	General	30,780	23,469	37,000	7,500	7,500	7,500
100-0500-4030-00-001220	Temporary Employees	General	0	0	16,536	8,500	8,500	8,500
100-0500-4050-00-000000	Overtime	General	315	142	1,000	500	500	500
100-0500-4500-00-000000	PERS	General	180,158	194,212	242,863	239,296	239,296	239,296
100-0500-4500-00-001220	PERS	General	0	9,543	34,347	38,597	38,597	38,597
100-0500-4510-00-000000	Social Security	General	66,521	67,536	71,969	69,601	69,601	69,601
100-0500-4510-00-001220	Social Security	General	0	3,796	11,173	11,784	11,784	11,784
100-0500-4520-00-000000	Workers' Compensation	General	13,380	13,705	14,112	9,098	9,098	9,098
100-0500-4520-00-001220	Workers' Compensation	General	0	767	2,191	1,540	1,540	1,540
100-0500-4530-00-000000	Medical and Dental Insurance	General	247,669	279,814	288,000	285,000	285,000	285,000
100-0500-4530-00-001220	Medical and Dental Insurance	General	0	10,470	36,000	39,000	39,000	39,000
100-0500-4540-00-000000	Unemployment	General	3,394	3,472	3,575	8,916	8,916	8,916
100-0500-4540-00-001220	Unemployment	General	0	194	555	1,510	1,510	1,510
<b>Total Personal Services</b>			<b>1,404,681</b>	<b>1,548,301</b>	<b>1,791,605</b>	<b>1,768,204</b>	<b>1,768,204</b>	<b>1,768,204</b>
100-0500-5199-00-000000	Other Technical Services	General	1,563	5,698	7,000	4,550	4,550	4,550
100-0500-5820-01-000000	County Planning Programs	Historic Preservation	1,806	431	1,000	1,500	1,500	1,500
100-0500-6290-00-000000	Software Purchases	General	8,784	9,246	8,500	6,600	6,600	6,600

Douglas County, Oregon  
General Fund  
Planning

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
100-0500-6290-00-001220	Software Purchases	General	0	784	5,000	5,000	5,000	5,000
100-0500-6295-00-000000	Equipment-Noninventory	General	7,592	3,706	3,500	3,500	3,500	3,500
100-0500-6299-00-000000	Other Materials and Supplies	General	4,096	5,080	5,000	3,500	3,500	3,500
100-0500-6500-00-000000	Interdept Vehicle Expense	General	11,573	13,658	7,000	7,000	7,000	7,000
100-0500-6500-00-001220	Interdept Vehicle Expense	General	0	0	7,000	7,000	7,000	7,000
100-0500-6510-02-000000	Equip/Vehicle Main & Repair	Equipment Service Contracts	1,009	525	2,000	2,500	2,500	2,500
100-0500-6680-01-000000	Communication	Telephone	877	671	900	750	750	750
100-0500-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	4,275	9,050	10,900	8,250	8,250	8,250
100-0500-7300-00-000000	Advertising/Publicity	General	0	0	500	250	250	250
100-0500-7400-00-000000	Office Supplies and Expenses	General	16,377	20,475	20,000	18,000	18,000	18,000
100-0500-7400-00-001220	Office Supplies and Expenses	General	0	0	1,600	2,500	2,500	2,500
100-0500-7410-00-000000	Postage	General	16,924	17,684	14,000	17,000	17,000	17,000
100-0500-7410-00-001220	Postage	General	0	0	1,000	1,000	1,000	1,000
100-0500-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	8,179	7,045	8,000	7,000	7,000	7,000
100-0500-7420-01-001220	Duplicating Services	Photos, Photostats, Copying	0	0	2,000	1,000	1,000	1,000
100-0500-7500-00-000000	Subscriptions & Periodicals	General	3,985	2,781	4,000	3,000	3,000	3,000
100-0500-7550-00-000000	Travel	General	2,438	3,420	7,000	7,000	7,000	7,000
100-0500-7560-00-000000	Conventions, Schools, Seminars	General	6,385	6,117	11,600	11,050	11,050	11,050
100-0500-7560-00-001220	Conventions, Schools, Seminars	General	0	0	3,400	3,500	3,500	3,500
100-0500-7580-00-000000	Dues and Memberships	General	1,131	1,556	2,000	2,000	2,000	2,000
100-0500-7820-00-000000	Advisory Committee Expense	General	2,776	3,293	4,500	4,500	4,500	4,500
100-0500-7850-00-000000	Pre-employment Testing	General	25	25	100	100	100	100
100-0500-7900-00-000000	Miscellaneous	General	2,560	2,147	2,500	1,500	1,500	1,500
100-0500-7900-00-001200	Miscellaneous	General	7,059	4,107	4,000	3,000	3,000	3,000
<b>Total Materials and Services</b>			<b>109,414</b>	<b>117,499</b>	<b>144,000</b>	<b>132,550</b>	<b>132,550</b>	<b>132,550</b>
100-0500-8200-00-000000	Furniture and Equipment	General	19,712	0	0	0	0	0
100-0500-8200-99-000000	Furniture and Equipment	Noninventory	674	12,584	5,000	0	0	0
100-0500-8200-99-001220	Furniture and Equipment	Noninventory	0	3,520	1,500	0	0	0
<b>Total Capital Outlay</b>			<b>20,386</b>	<b>16,104</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>			<b>1,534,481</b>	<b>1,681,904</b>	<b>1,942,105</b>	<b>1,900,754</b>	<b>1,900,754</b>	<b>1,900,754</b>

Douglas County, Oregon  
General Fund  
Planning

PERSONAL SERVICES					
	Actual	Actual	Revised	Adopted	
	FTE	FTE	Budget	FY 08-09	
	FY 05-06	FY 06-07	FTE	FTE	Amount
Planning Director	1.00	1.00	1.00	1.00	84,096
Senior Sanitarian			1.00	1.00	63,898
Sanitarian		1.00	1.00	1.00	32,154
Planning Manager	1.00	1.00	1.00	1.00	55,812
Senior Planner	2.00	3.00	2.00	2.00	104,733
Planner 3	2.00	2.00	2.00	3.00	131,187
Planner 2	3.00	3.00	5.00	4.00	161,393
Planner 1	2.00	2.00			
Planning Technician 3	3.00	3.00	3.00	3.00	114,200
Planning Technician 2	3.00	3.00	3.00	3.00	92,700
Planning Technician 1	2.00	2.00	2.00	2.00	51,186
Administrative Assistant	1.00	1.00			
Executive Administrative Assistant			1.00	1.00	39,259
Office Manager 1		1.00	1.00	1.00	35,672
Department Assistant 4	1.00	1.00	1.00	1.00	21,926
Department Assistant 3	2.60	3.00	3.00	3.00	59,146
Total Regular	<u>23.60</u>	<u>27.00</u>	<u>27.00</u>	<u>27.00</u>	<u>1,047,362</u>
Temporary					16,000
Overtime					500
PERS		26.52%			277,893
Social Security		7.65%			81,385
Worker's Compensation		1.00%			10,638
Unemployment		0.98%			10,426
Medical & Dental Insurance		\$1,000/mo			324,000
Total Personal Services					<u><u>1,768,204</u></u>