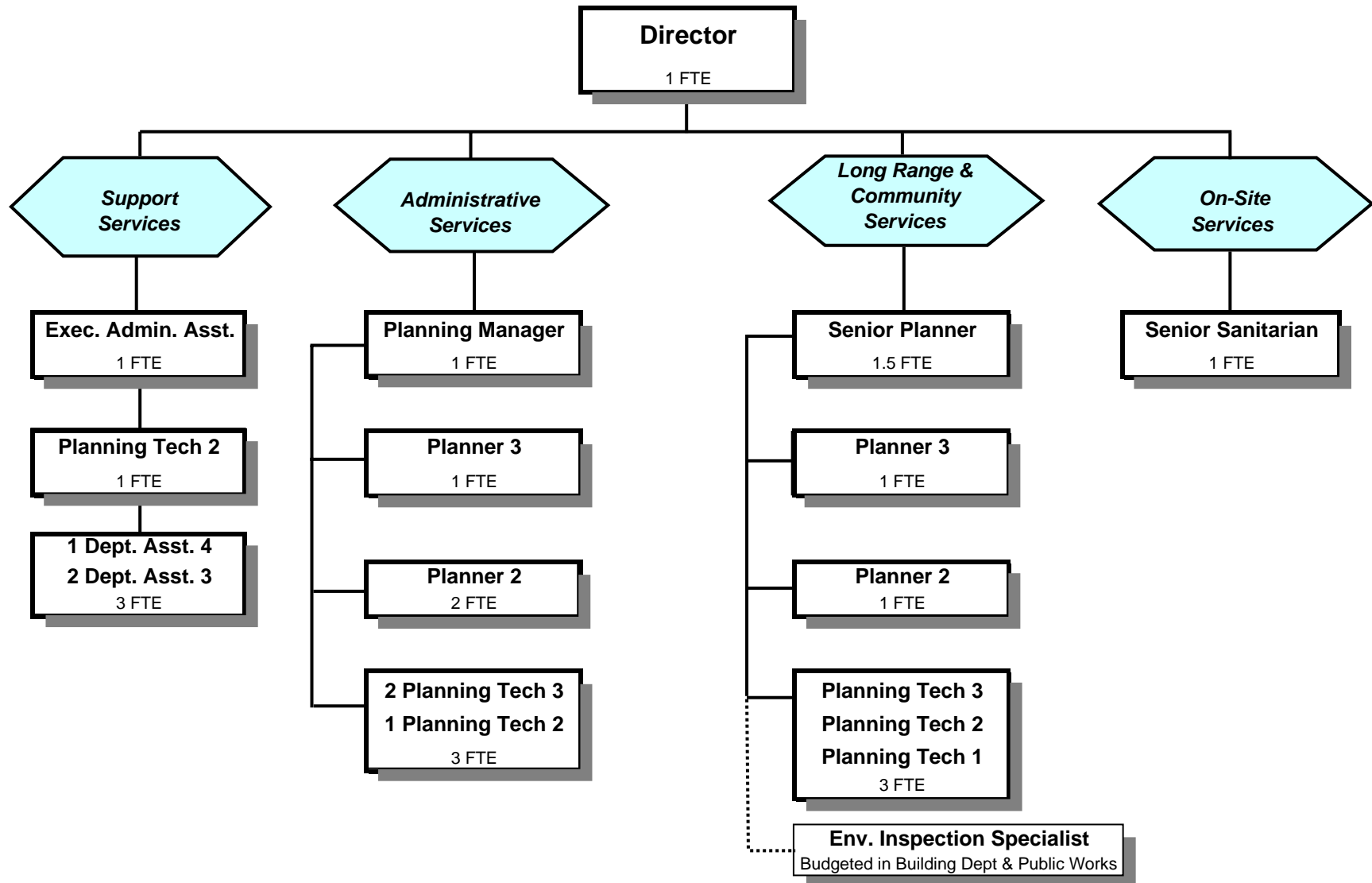


# **PLANNING DEPARTMENT**



Douglas County, Oregon  
General Fund  
Planning (0500)

	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Revised Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
<b><u>RESOURCES</u></b>							
Charges for Services	485,307	671,159	455,681	728,050	594,750	594,750	594,750
Intergovernmental Revenues	35,588	31,478	23,322	27,000	36,000	36,000	36,000
Transfers In: Title III	94,773	91,468	83,100	75,095	75,190	75,190	75,190
Total	615,668	794,105	562,103	830,145	705,940	705,940	705,940
<b><u>REQUIREMENTS</u></b>							
Personal Services	1,548,301	1,698,655	1,602,312	1,554,149	1,377,756	1,377,756	1,377,756
Materials & Services	117,499	114,633	103,909	117,591	99,350	99,350	99,350
Capital Outlay	16,104						
Total	1,681,904	1,813,288	1,706,221	1,671,740	1,477,106	1,477,106	1,477,106
<b>General Resource Contribution Required</b>	1,066,236	1,019,183	1,144,118	841,595	771,166	771,166	771,166
<b>Staffing FTE</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>24.00</b>	<b>20.50</b>	<b>20.50</b>	<b>20.50</b>

Douglas County, Oregon  
General Fund  
Planning

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
100-0500-2100-00	Planning Fees and Services	General	415,736	289,868	473,500	396,000	396,000	396,000
100-0500-2100-01	Planning Fees and Services	Subsurface Sewage	251,215	161,274	249,000	195,000	195,000	195,000
100-0500-2280-02	Duplicating Services	Photocopies	169	1,895	1,000	1,500	1,500	1,500
100-0500-3250-01	State/Fed-Transportation Dept	Parks-Hist Preservation	7,683	1,165	2,000	8,000	8,000	8,000
100-0500-3290-30	State/Fed-Other Assistance	DLCD Grant	10,000	10,000	10,000	10,000	10,000	10,000
100-0500-3350-11	State-Transportation Dept	OSP-MSAG Project	13,795	12,157	15,000	18,000	18,000	18,000
100-0500-3870-10	Other Sales	Maps and Reports	2,648	2,093	3,000	1,500	1,500	1,500
100-0500-3870-12	Other Sales	Land of Umpqua Books	475	369	500	0	0	0
100-0500-3879-00	Miscellaneous	General	956	262	550	250	250	250
100-0500-3879-00	Miscellaneous	Subsurface Sewage	0	0	500	500	500	500
100-0500-3879-95	Miscellaneous	NSF Checks	(40)	(80)	0	0	0	0
100-0500-3900-26	Operating Transfers In	Title III	91,468	83,100	75,095	75,190	75,190	75,190
<b>Total Revenue</b>			<b>794,105</b>	<b>562,103</b>	<b>830,145</b>	<b>705,940</b>	<b>705,940</b>	<b>705,940</b>
100-0500-4000-00	Regular Employees	General	1,016,700	970,829	953,335	856,529	856,529	856,529
100-0500-4030-00	Temporary Employees	General	36,946	11,779	8,576	4,080	4,080	4,080
100-0500-4050-00	Overtime	General	0	0	500	0	0	0
100-0500-4500-00	PERS	General	248,050	239,554	210,384	187,237	187,237	187,237
100-0500-4510-00	Social Security	General	77,202	70,428	73,625	65,838	65,838	65,838
100-0500-4520-00	Workers' Compensation	General	15,805	9,958	7,218	3,012	3,012	3,012
100-0500-4530-00	Medical and Dental Insurance	General	299,943	290,291	288,000	246,000	246,000	246,000
100-0500-4540-00	Unemployment	General	4,009	9,473	12,511	15,060	15,060	15,060
<b>Total Personal Services</b>			<b>1,698,655</b>	<b>1,602,312</b>	<b>1,554,149</b>	<b>1,377,756</b>	<b>1,377,756</b>	<b>1,377,756</b>
100-0500-5199-00	Other Technical Services	General	1,020	209	3,500	1,500	1,500	1,500
100-0500-5820-01	County Planning Programs	Historic Preservation	1,367	208	500	1,750	1,750	1,750
100-0500-6290-00	Software Purchases	General	7,843	733	7,200	5,000	5,000	5,000
100-0500-6295-00	Equipment-Noninventory	General	3,851	1,419	3,500	1,500	1,500	1,500
100-0500-6299-00	Other Materials and Supplies	General	4,041	3,032	3,500	2,000	2,000	2,000
100-0500-6500-00	Interdept Vehicle Expense	General	13,987	12,387	13,500	13,500	13,500	13,500
100-0500-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	525	24,100	6,740	5,200	5,200	5,200
100-0500-6680-01	Communication	Telephone	583	1,372	1,100	1,350	1,350	1,350
100-0500-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	10,900	8,250	7,500	1,950	1,950	1,950
100-0500-7400-00	Office Supplies and Expenses	General	23,800	16,979	20,500	18,500	18,500	18,500
100-0500-7410-00	Postage	General	15,813	9,894	12,500	11,000	11,000	11,000

Douglas County, Oregon  
 General Fund  
 Planning

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
100-0500-7420-01	Duplicating Services	Photos, Photostats, Copying	7,757	6,095	6,400	7,500	7,500	7,500
100-0500-7500-00	Subscriptions & Periodicals	General	957	903	3,000	1,500	1,500	1,500
100-0500-7550-00	Travel	General	3,595	2,442	5,000	5,500	5,500	5,500
100-0500-7560-00	Conventions, Schools, Seminars	General	10,126	7,636	14,000	12,500	12,500	12,500
100-0500-7580-00	Dues and Memberships	General	1,658	1,624	2,500	2,500	2,500	2,500
100-0500-7820-00	Advisory Committee Expense	General	2,689	3,358	4,000	4,000	4,000	4,000
100-0500-7850-00	Pre-employment Testing	General	203	80	100	100	100	100
100-0500-7900-00	Miscellaneous	General	3,918	3,188	2,551	2,500	2,500	2,500
<b>Total Materials and Services</b>			<b>114,633</b>	<b>103,909</b>	<b>117,591</b>	<b>99,350</b>	<b>99,350</b>	<b>99,350</b>
<b>Total Expenditures</b>			<b>1,813,288</b>	<b>1,706,221</b>	<b>1,671,740</b>	<b>1,477,106</b>	<b>1,477,106</b>	<b>1,477,106</b>
Expenditures by Program:								
Planning			1,607,776	1,480,348	1,428,187	1,357,729	1,357,729	1,357,729
Subsurface Sewage			205,512	225,873	243,553	119,377	119,377	119,377
<b>Total Expenditures</b>			<b>1,813,288</b>	<b>1,706,221</b>	<b>1,671,740</b>	<b>1,477,106</b>	<b>1,477,106</b>	<b>1,477,106</b>

Douglas County, Oregon  
General Fund  
Planning

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	FTE	FY 10-11	
	FY 07-08	FY 08-09	FY 09-10	FTE	Amount
Planning Director	1.00	1.00	1.00	1.00	87,467
Senior Sanitarian	1.00	1.00	1.00	1.00	67,091
Environmental Specialist 1	1.00	1.00	1.00		
Planning Manager	1.00	1.00	1.00	1.00	58,062
Senior Planner	2.00	2.00	2.00	1.50	82,797
Planner 3	2.00	3.00	2.00	2.00	89,804
Planner 2	5.00	4.00	3.00	3.00	125,163
Planning Technician 3	3.00	3.00	3.00	3.00	115,611
Planning Technician 2	3.00	3.00	4.00	3.00	93,869
Planning Technician 1	2.00	2.00	1.00	1.00	30,864
Executive Administrative Assistant	1.00	1.00	1.00	1.00	41,696
Office Manager 1	1.00	1.00			
Department Assistant 4	1.00	1.00	1.00	1.00	22,855
Department Assistant 3	3.00	3.00	2.00	2.00	41,250
Department Assistant 2			1.00		
Total Regular	<u>27.00</u>	<u>27.00</u>	<u>24.00</u>	<u>20.50</u>	<u>856,529</u>
Temporary					4,080
PERS		21.86%			187,237
Social Security		7.65%			65,838
Worker's Compensation		0.35%			3,012
Unemployment		1.75%			15,060
Medical & Dental Insurance		\$1,000/mo			<u>246,000</u>
Total Personal Services					<u><u>1,377,756</u></u>