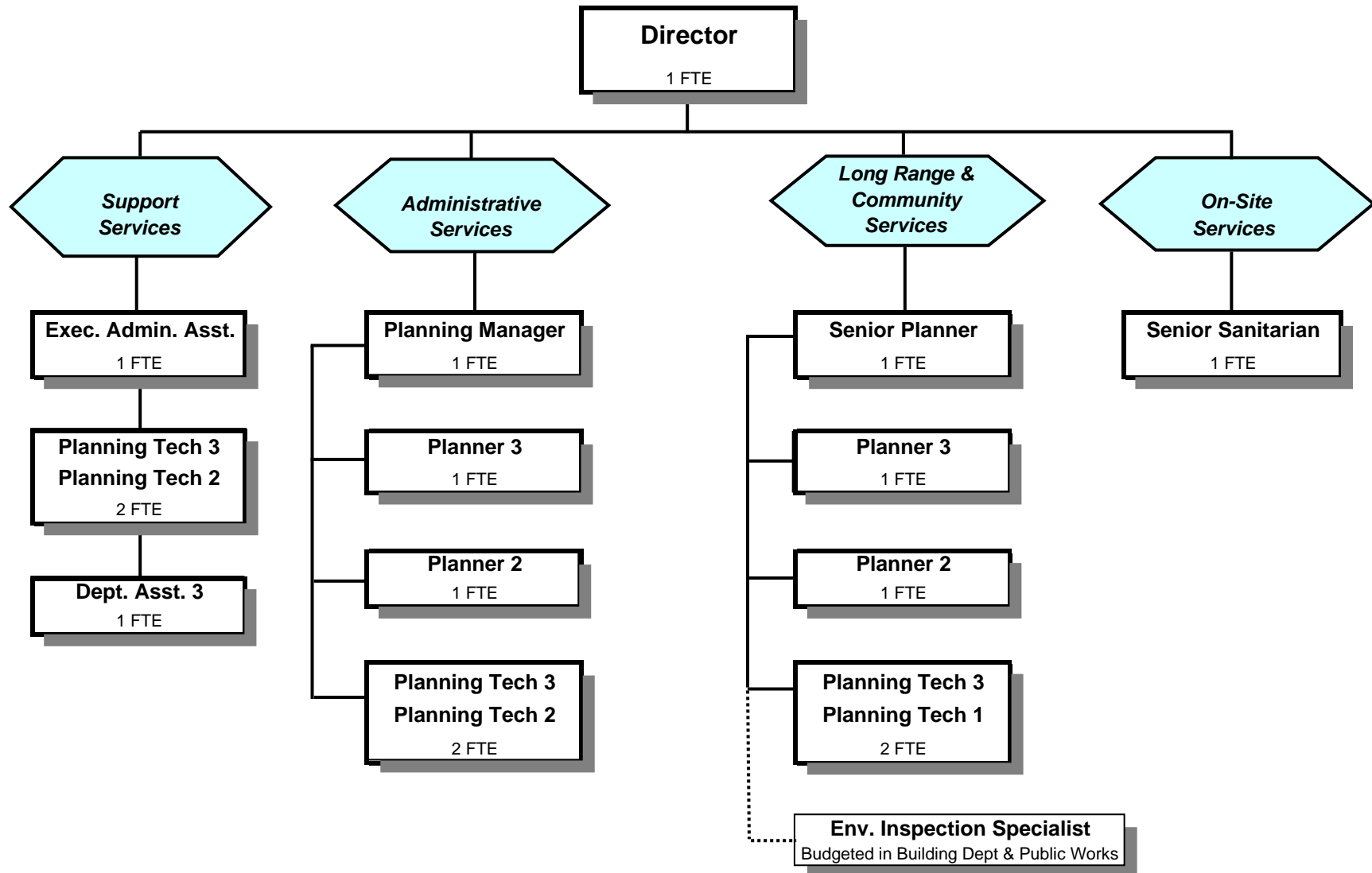


PLANNING DEPARTMENT



Douglas County, Oregon
General Fund
Planning (0500)

	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>RESOURCES</u>							
Charges for Services	455,681	497,504	483,097	581,500	518,100	518,100	518,100
Intergovernmental Revenues	23,322	41,714	43,470	55,478	107,300	107,300	107,300
Transfers In: Title III	83,100	75,095	75,190	82,322	83,089	83,089	83,089
Total	562,103	614,313	601,757	719,300	708,489	708,489	708,489
<u>REQUIREMENTS</u>							
Personnel Services	1,602,312	1,471,353	1,384,830	1,275,651	1,212,877	1,212,877	1,212,877
Materials & Services	103,909	94,409	83,271	83,700	69,750	69,750	69,750
Total	1,706,221	1,565,762	1,468,101	1,359,351	1,282,627	1,282,627	1,282,627
General Resource Contribution Required	1,144,118	951,449	866,344	640,051	574,138	574,138	574,138
Staffing FTE	27.00	24.00	20.50	17.50	16.00	16.00	16.00

Douglas County, Oregon
General Fund
Planning

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
100-0500-2100-00	Planning Fees and Services	General	332,993	322,569	360,000	315,000	315,000	315,000
100-0500-2100-01	Planning Fees and Services	Subsurface Sewage	161,088	158,195	213,200	199,000	199,000	199,000
100-0500-2100-02	Planning Fees and Services	Mail Room	0	0	5,000	1,500	1,500	1,500
100-0500-2280-02	Duplicating Services	Photocopies	410	359	1,100	800	800	800
100-0500-3250-01	State/Fed-Transportation Dept	Parks-Hist Preservation	6,410	8,000	7,478	9,300	9,300	9,300
100-0500-3290-00	State/Fed-Other Assistance	General	3,083	0	10,000	10,000	10,000	10,000
100-0500-3290-30	State/Fed-Other Assistance	DLCD Grant	14,839	16,667	20,000	70,000	70,000	70,000
100-0500-3350-11	State-Transportation Dept	OSP-MSAG Project	17,382	18,803	18,000	18,000	18,000	18,000
100-0500-3870-10	Other Sales	Maps and Reports	2,860	1,850	1,500	1,200	1,200	1,200
100-0500-3870-12	Other Sales	Land of Umpqua Books	0	33	0	0	0	0
100-0500-3879-00	Miscellaneous	General	2,183	179	400	400	400	400
100-0500-3879-00	Miscellaneous	Subsurface Sewage	0	0	300	200	200	200
100-0500-3879-95	Miscellaneous	NSF Checks	(2,030)	(88)	0	0	0	0
100-0500-3900-26	Operating Transfers In	Title III	75,095	75,190	82,322	83,089	83,089	83,089
Total Revenue			614,313	601,757	719,300	708,489	708,489	708,489
100-0500-4000-00	Regular Employees	General	906,468	861,604	785,542	748,453	748,453	748,453
100-0500-4030-00	Temporary Employees	General	11,222	9,001	0	0	0	0
100-0500-4500-00	PERS	General	197,760	189,763	205,559	195,720	195,720	195,720
100-0500-4510-00	Social Security	General	64,692	61,645	60,093	57,257	57,257	57,257
100-0500-4520-00	Workers' Compensation	General	6,844	3,047	2,749	2,620	2,620	2,620
100-0500-4530-00	Medical and Dental Insurance	General	272,393	244,534	207,961	195,729	195,729	195,729
100-0500-4540-00	Unemployment	General	11,974	15,236	13,747	13,098	13,098	13,098
Total Personnel Services			1,471,353	1,384,830	1,275,651	1,212,877	1,212,877	1,212,877
100-0500-5199-00	Other Technical Services	General	20	1,635	300	300	300	300
100-0500-5820-01	County Planning Programs	Historic Preservation	373	2,279	1,500	1,500	1,500	1,500
100-0500-6290-00	Software Purchases	General	1,337	962	2,100	2,100	2,100	2,100
100-0500-6295-00	Equipment-Noninventory	General	2,264	1,440	1,000	1,000	1,000	1,000
100-0500-6299-00	Other Materials and Supplies	General	3,466	1,760	750	900	900	900
100-0500-6500-00	Interdept Vehicle Expense	General	13,300	11,396	12,200	10,200	10,200	10,200
100-0500-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	14,070	14,682	12,200	9,500	9,500	9,500
100-0500-6680-01	Communication	Telephone	913	996	1,000	1,200	1,200	1,200
100-0500-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	7,500	1,950	1,950	1,950	1,950	1,950
100-0500-7400-00	Office Supplies and Expenses	General	17,420	17,280	16,600	13,750	13,750	13,750

Douglas County, Oregon
 General Fund
 Planning

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
100-0500-7410-00	Postage	General	10,501	10,438	8,100	6,600	6,600	6,600
100-0500-7420-01	Duplicating Services	Photos, Photostats, Copying	6,215	5,305	6,500	4,250	4,250	4,250
100-0500-7500-00	Subscriptions & Periodicals	General	1,017	512	700	750	750	750
100-0500-7550-00	Travel	General	498	825	4,000	3,500	3,500	3,500
100-0500-7560-00	Conventions, Schools, Seminars	General	7,422	4,170	8,800	7,500	7,500	7,500
100-0500-7580-00	Dues and Memberships	General	1,578	1,842	2,000	2,000	2,000	2,000
100-0500-7820-00	Advisory Committee Expense	General	4,782	3,580	2,500	2,000	2,000	2,000
100-0500-7900-00	Miscellaneous	General	1,733	2,219	1,500	750	750	750
Total Materials and Services			94,409	83,271	83,700	69,750	69,750	69,750
Total Expenditures			1,565,762	1,468,101	1,359,351	1,282,627	1,282,627	1,282,627
Expenditures by Program:								
Planning			1,412,939	1,355,609	1,214,909	1,138,284	1,138,284	1,138,284
Subsurface Sewage			152,823	112,492	144,442	144,343	144,343	144,343
Total Expenditures			1,565,762	1,468,101	1,359,351	1,282,627	1,282,627	1,282,627

Douglas County, Oregon
General Fund
Planning

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 12-13	
	FY 09-10	FY 10-11	FY 11-12	FTE	Amount
Planning Director	1.00	1.00	1.00	1.00	94,598
Senior Sanitarian	1.00	1.00	1.00	1.00	69,803
Environmental Specialist 1	1.00				
Planning Manager	1.00	1.00	1.00	1.00	62,566
Senior Planner	2.00	1.50	1.00	1.00	59,876
Planner 3	2.00	2.00	2.00	2.00	93,365
Planner 2	3.00	3.00	3.00	2.00	82,552
Planning Technician 3	3.00	3.00	3.00	3.00	119,370
Planning Technician 2	4.00	3.00	2.00	2.00	68,245
Planning Technician 1	1.00	1.00	1.00	1.00	32,117
Executive Administrative Assistant	1.00	1.00	1.00	1.00	44,221
Department Assistant 4	1.00	1.00			
Department Assistant 3	2.00	2.00	1.50	1.00	21,740
Department Assistant 2	1.00				
Total Regular	<u>24.00</u>	<u>20.50</u>	<u>17.50</u>	<u>16.00</u>	<u>748,453</u>
PERS		24.60%, 26.39%			195,720
Social Security		7.65%			57,257
Worker's Compensation		0.35%			2,620
Unemployment		1.75%			13,098
Medical & Dental Insurance		\$1,019/mo			<u>195,729</u>
Total Personnel Services					<u><u>1,212,877</u></u>