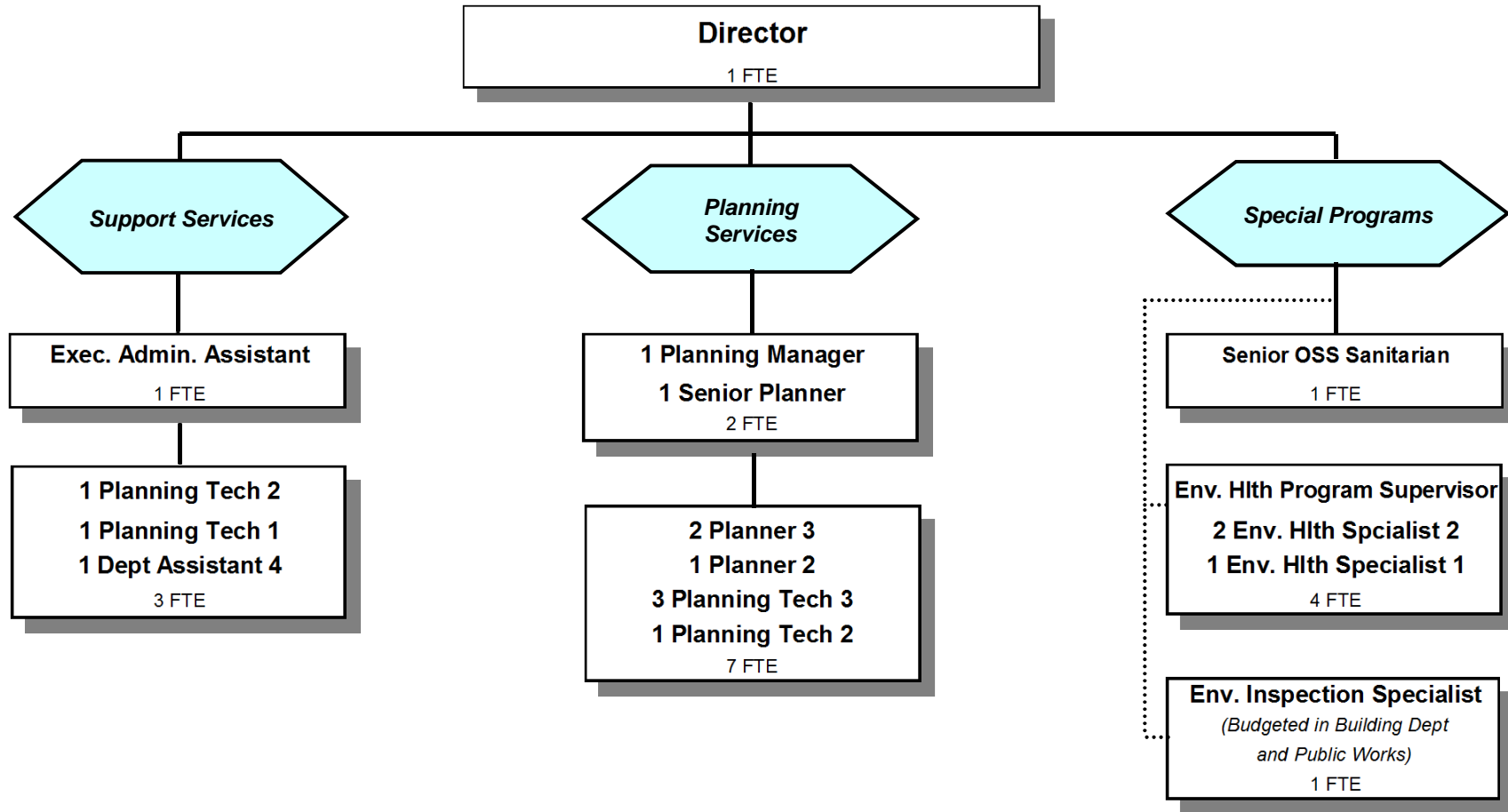


PLANNING DEPARTMENT



	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Revised Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
<u>RESOURCES</u>							
Charges for Services	453,789	440,303	500,715	789,940	1,024,795	1,024,795	1,024,795
Intergovernmental Revenues	79,025	105,366	65,511	119,847	144,800	144,800	144,800
Transfers In: Title III	82,322	83,089	78,050	81,000	89,900	89,900	89,900
Total	615,136	628,758	644,276	990,787	1,259,495	1,259,495	1,259,495
<u>REQUIREMENTS</u>							
Personnel Services	1,301,839	1,162,152	1,202,710	1,651,159	1,661,423	1,661,423	1,661,423
Materials & Services	65,325	63,046	61,123	126,522	139,516	139,516	139,516
Total	1,367,164	1,225,198	1,263,833	1,777,681	1,800,939	1,800,939	1,800,939
General Resource Contribution Required	752,028	596,440	619,557	786,894	541,444	541,444	541,444
Staffing FTE	17.50	16.00	15.00	21.00	19.00	19.00	19.00
<u>PLANNING GENERAL OPERATIONS</u>							
Charges for Services	(282,754)	(283,962)	(302,938)	(302,750)	(491,750)	(491,750)	(491,750)
Intergovernmental Revenues	(79,025)	(105,366)	(65,511)	(77,500)	(99,800)	(99,800)	(99,800)
Transfer In: Title III	(82,322)	(83,089)	(78,050)	(81,000)	(89,900)	(89,900)	(89,900)
Requirements	1,230,779	1,080,665	1,113,879	1,217,296	1,274,336	1,274,336	1,274,336
General Resource Contribution Required	786,678	608,248	667,380	756,046	592,886	592,886	592,886
<u>SUBSURFACE SEWAGE</u>							
Charges for Services	(171,035)	(156,341)	(197,777)	(202,250)	(208,500)	(208,500)	(208,500)
Requirements	136,385	144,533	149,954	174,356	161,729	161,729	161,729
General Resource Contribution Required	(34,650)	(11,808)	(47,823)	(27,894)	(46,771)	(46,771)	(46,771)
<u>ENVIRONMENTAL HEALTH</u>							
Charges for Services				(284,940)	(324,545)	(324,545)	(324,545)
Intergovernmental: State Water Program				(42,347)	(45,000)	(45,000)	(45,000)
Requirements				386,029	364,874	364,874	364,874
General Resource Contribution Required				58,742	(4,671)	(4,671)	(4,671)
Total General Resource Contribution Required	752,028	596,440	619,557	786,894	541,444	541,444	541,444

Douglas County, Oregon
General Fund
Planning

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
100-0500-2030-00	Franchise Fees	General	0	0	0	9,500	9,500	9,500
100-0500-2100-00	Planning Fees and Services	General	279,011	299,273	583,740	753,545	753,545	753,545
100-0500-2100-01	Planning Fees and Services	Subsurface Sewage	154,486	195,187	202,000	208,300	208,300	208,300
100-0500-2100-02	Planning Fees and Services	Mail Room	1,750	2,000	2,000	1,500	1,500	1,500
100-0500-2100-03	Planning Fees and Services	Master Plan	0	0	0	50,000	50,000	50,000
100-0500-2280-02	Duplicating Services	Photocopies	41	116	350	600	600	600
100-0500-3200-90	State/Fed-Health Division	State Water Program	0	0	42,347	45,000	45,000	45,000
100-0500-3250-01	State/Fed-Transportation Dept	Parks-Hist Preservation	3,287	(25)	5,000	12,000	12,000	12,000
100-0500-3290-00	State/Fed-Other Assistance	General	0	0	12,500	0	0	0
100-0500-3290-30	State/Fed-Other Assistance	DLCD Grant	72,893	32,500	35,000	59,000	59,000	59,000
100-0500-3350-11	State-Transportation Dept	OSP-MSAG Project	29,186	33,036	25,000	28,800	28,800	28,800
100-0500-3870-10	Other Sales	Maps and Reports	1,435	1,377	1,500	1,000	1,000	1,000
100-0500-3879-00	Miscellaneous	General	75	2,762	250	250	250	250
100-0500-3879-00	Miscellaneous	Subsurface Sewage	1,855	0	100	100	100	100
100-0500-3879-95	Miscellaneous	NSF Checks	1,650	0	0	0	0	0
100-0500-3900-26	Operating Transfers In	Title III	83,089	78,050	81,000	89,900	89,900	89,900
Total Revenue			628,758	644,276	990,787	1,259,495	1,259,495	1,259,495
100-0500-4000-00	Regular Employees	General	714,476	729,052	962,553	961,956	961,956	961,956
100-0500-4030-00	Temporary Employees	General	11,316	7,432	2,400	19,350	19,350	19,350
100-0500-4050-00	Overtime	General	0	106	0	0	0	0
100-0500-4500-00	PERS	General	181,476	192,444	266,789	287,449	287,449	287,449
100-0500-4510-00	Social Security	General	51,582	53,241	73,819	75,070	75,070	75,070
100-0500-4520-00	Workers' Compensation	General	2,540	2,578	4,041	3,434	3,434	3,434
100-0500-4530-00	Medical and Dental Insurance	General	188,265	214,237	339,066	311,220	311,220	311,220
100-0500-4540-00	Unemployment	General	12,497	3,620	2,491	2,944	2,944	2,944
Total Personnel Services			1,162,152	1,202,710	1,651,159	1,661,423	1,661,423	1,661,423
100-0500-5199-00	Other Technical Services	General	0	0	500	500	500	500
100-0500-5350-00	Environmental Health Contracts	General	0	0	25,000	24,000	24,000	24,000
100-0500-5820-01	County Planning Programs	Historic Preservation	273	252	2,500	7,500	7,500	7,500
100-0500-6290-00	Software Purchases	General	1,998	1,092	8,950	9,500	9,500	9,500
100-0500-6295-00	Equipment-Noninventory	General	799	969	2,900	2,600	2,600	2,600
100-0500-6299-00	Other Materials and Supplies	General	74	224	680	680	680	680
100-0500-6500-00	Interdept Vehicle Expense	General	10,147	12,198	21,710	22,900	22,900	22,900

Douglas County, Oregon
General Fund
Planning

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
100-0500-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	11,210	11,663	12,200	12,500	12,500	12,500
100-0500-6680-01	Communication	Telephone	1,457	1,381	2,755	2,475	2,475	2,475
100-0500-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	1,950	1,200	1,300	1,500	1,500	1,500
100-0500-6730-00	Liability Claims	General	2,000	0	0	0	0	0
100-0500-7400-00	Office Supplies and Expenses	General	12,389	12,424	15,234	23,211	23,211	23,211
100-0500-7410-00	Postage	General	6,181	6,181	7,150	6,600	6,600	6,600
100-0500-7420-01	Duplicating Services	Photos, Photostats, Copying	3,950	2,220	5,700	4,750	4,750	4,750
100-0500-7500-00	Subscriptions & Periodicals	General	272	999	800	750	750	750
100-0500-7550-00	Travel	General	1,196	1,125	4,400	4,400	4,400	4,400
100-0500-7560-00	Conventions, Schools, Seminars	General	5,690	5,067	9,743	10,800	10,800	10,800
100-0500-7580-00	Dues and Memberships	General	1,277	1,327	2,600	2,600	2,600	2,600
100-0500-7820-00	Advisory Committee Expense	General	1,717	2,428	1,500	1,500	1,500	1,500
100-0500-7900-00	Miscellaneous	General	466	373	900	750	750	750
Total Materials and Services			63,046	61,123	126,522	139,516	139,516	139,516
Total Expenditures			1,225,198	1,263,833	1,777,681	1,800,939	1,800,939	1,800,939
Expenditures by Program:								
Planning			1,080,665	1,116,879	1,217,296	1,274,336	1,274,336	1,274,336
Subsurface Sewage			144,533	146,954	174,356	161,729	161,729	161,729
Environmental Health			0	0	386,029	364,874	364,874	364,874
Total Expenditures			1,225,198	1,263,833	1,777,681	1,800,939	1,800,939	1,800,939

Douglas County, Oregon
General Fund
Planning

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 15-16	
	FY 12-13	FY 13-14	FTE	FTE	Amount
Planning Director	1.00	1.00	1.00	1.00	102,461
Senior Sanitarian	1.00	1.00	1.00	1.00	73,403
Environmental Health Prog Supervisor			1.00	1.00	50,662
Environmental Health Specialist 2			2.00	2.00	93,733
Environmental Health Specialist 1			1.00	1.00	33,540
Planning Manager	1.00	1.00	1.00	1.00	72,014
Senior Planner	1.00	1.00	1.00	1.00	65,395
Planner 3	2.00	2.00	2.00	2.00	112,197
Planner 2	2.00	1.00	1.00	1.00	40,498
Planning Technician 3	3.00	3.00	3.00	3.00	133,735
Planning Technician 2	2.00	2.00	2.00	2.00	76,196
Planning Technician 1	1.00	1.00	1.00	1.00	34,341
Executive Administrative Assistant	1.00	1.00	1.00	1.00	48,818
Office Manager 1			1.00		
Department Assistant 4			1.00	1.00	24,963
Department Assistant 3	1.00	1.00	1.00		
Total Regular	<u>16.00</u>	<u>15.00</u>	<u>21.00</u>	<u>19.00</u>	<u>961,956</u>
Temporary					19,350
PERS		23.25%, 32.48%			287,449
Social Security		7.65%			75,070
Worker's Compensation		0.35%			3,434
Unemployment		0.30%			2,944
Medical & Dental Insurance		\$1,365/mo			<u>311,220</u>
Total Personnel Services					<u><u>1,661,423</u></u>