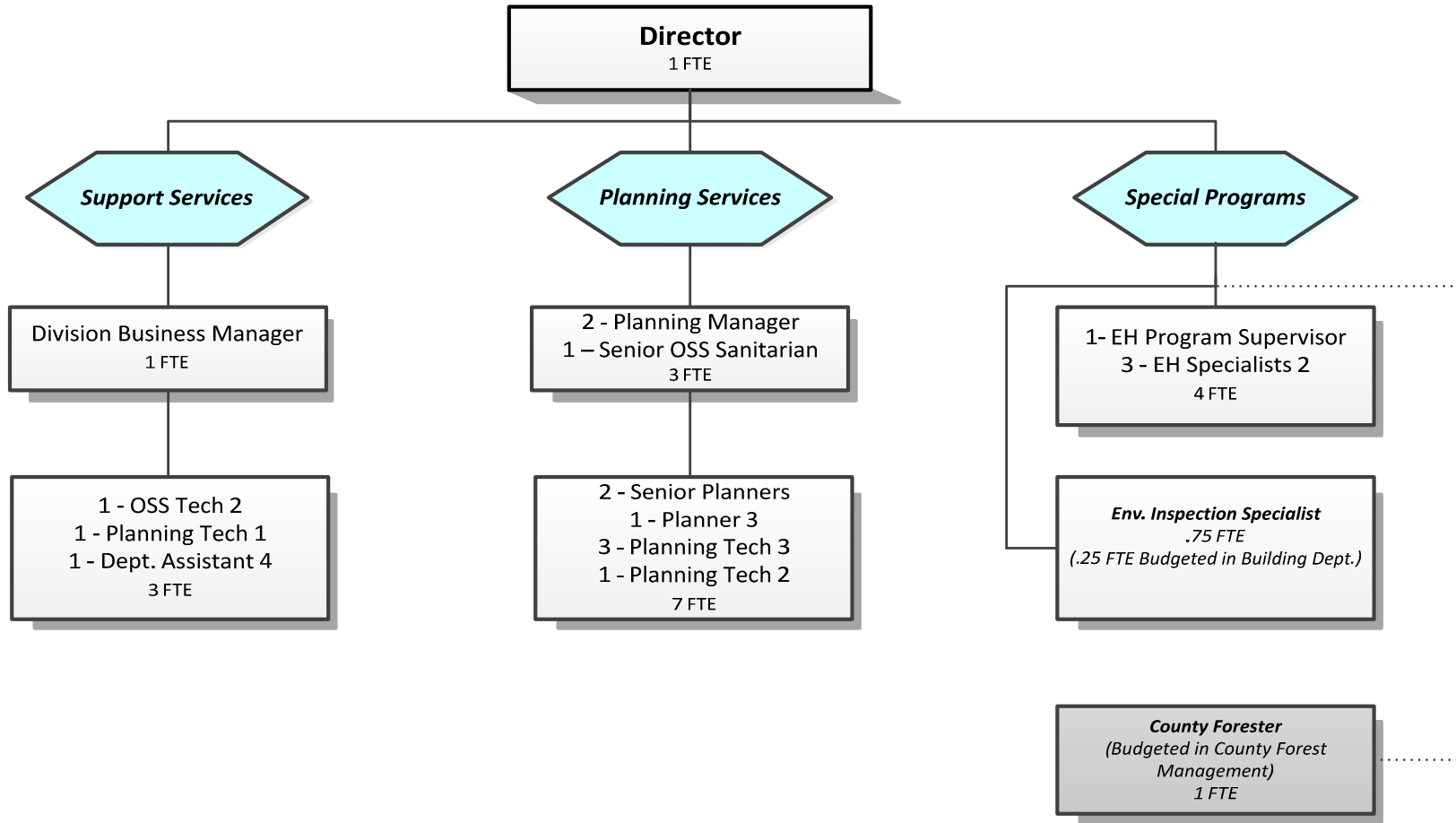


PLANNING DEPARTMENT



Douglas County, Oregon
General Fund
Planning (0500)

	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Revised Budget FY 16-17	Proposed FY 17-18	Approved FY 17-18	Adopted FY 17-18
<u>TOTAL DEPARTMENT RESOURCES</u>							
Charges for Services	500,715	740,853	1,001,390	1,027,000	1,058,500	1,058,500	1,058,500
Intergovernmental Revenues	65,511	74,765	109,472	131,500	100,000	100,000	100,000
Transfers In: Title III	78,050	81,000	89,900	83,000	85,000	85,000	85,000
Total	644,276	896,618	1,200,762	1,241,500	1,243,500	1,243,500	1,243,500
<u>REQUIREMENTS</u>							
Personnel Services	1,202,710	1,599,492	1,586,108	1,709,888	1,793,061	1,793,061	1,793,061
Materials & Services	61,123	108,154	122,567	168,250	158,000	158,000	158,000
Capital Outlay		4,671		6,000			
Total	1,263,833	1,712,317	1,708,675	1,884,138	1,951,061	1,951,061	1,951,061
General Resource Contribution Required	619,557	815,699	507,913	642,638	707,561	707,561	707,561
Staffing FTE	15.00	21.00	19.00	19.00	19.75	19.75	19.75
<u>PLANNING GENERAL OPERATIONS</u>							
Charges for Services	(302,938)	(290,209)	(482,383)	(457,200)	(466,600)	(466,600)	(466,600)
Intergovernmental Revenues	(65,511)	(37,022)	(73,576)	(80,500)	(57,500)	(57,500)	(57,500)
Transfer In: Title III	(78,050)	(81,000)	(89,900)	(83,000)	(85,000)	(85,000)	(85,000)
Requirements	1,113,879	1,170,312	1,232,218	1,296,807	1,374,304	1,374,304	1,374,304
General Resource Contribution Required	667,380	762,081	586,359	676,107	765,204	765,204	765,204
<u>SUBSURFACE SEWAGE</u>							
Charges for Services	(197,777)	(196,366)	(230,026)	(224,800)	(234,900)	(234,900)	(234,900)
Requirements	149,954	163,844	134,041	194,884	197,089	197,089	197,089
General Resource Contribution Required	(47,823)	(32,522)	(95,985)	(29,916)	(37,811)	(37,811)	(37,811)
<u>ENVIRONMENTAL HEALTH</u>							
Charges for Services		(254,278)	(288,981)	(345,000)	(357,000)	(357,000)	(357,000)
Intergovernmental: State Water Program/Local Assistance		(37,743)	(35,896)	(51,000)	(42,500)	(42,500)	(42,500)
Requirements		378,161	342,416	392,447	379,668	379,668	379,668
General Resource Contribution Required		86,140	17,539	(3,553)	(19,832)	(19,832)	(19,832)
Total General Resource Contribution Required	619,557	815,699	507,913	642,638	707,561	707,561	707,561

Douglas County, Oregon
General Fund
Planning

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
					FY 16-17			
100-0500-2100-00	Planning Fees and Services	General	541,211	717,524	798,600	819,600	819,600	819,600
100-0500-2100-01	Planning Fees and Services	Subsurface Sewage	195,412	229,027	224,640	234,760	234,760	234,760
100-0500-2100-02	Planning Fees and Services	Mail Room	2,000	1,760	1,500	1,500	1,500	1,500
100-0500-2100-03	Planning Fees and Services	Master Plan	0	50,000	0	0	0	0
100-0500-2280-02	Duplicating Services	Photocopies	99	1,629	1,080	1,040	1,040	1,040
100-0500-3200-90	State/Fed-Health Division	State Water Program	37,743	35,896	45,000	42,500	42,500	42,500
100-0500-3250-01	State/Fed-Transportation Dept	Parks-Hist Preservation	0	4,500	14,500	6,500	6,500	6,500
100-0500-3290-02	State/Fed-Other Assistance	Emergency Mgmt Assistance	0	19,460	0	0	0	0
100-0500-3290-30	State/Fed-Other Assistance	DLCD Grant	4,747	12,000	28,000	15,000	15,000	15,000
100-0500-3350-11	State-Transportation Dept	OSP-MSAG Project	32,275	37,616	38,000	36,000	36,000	36,000
100-0500-3395-00	Local Assistance	General	0	0	6,000	0	0	0
100-0500-3870-10	Other Sales	Maps and Reports	1,132	1,398	1,000	1,000	1,000	1,000
100-0500-3879-00	Miscellaneous	General	45	(3)	180	500	500	500
100-0500-3879-00	Miscellaneous	Subsurface Sewage	954	980	0	100	100	100
100-0500-3879-95	Miscellaneous	NSF Checks	0	(925)	0	0	0	0
100-0500-3900-26	Operating Transfers In	Title III	81,000	89,900	83,000	85,000	85,000	85,000
Total Revenue			896,618	1,200,762	1,241,500	1,243,500	1,243,500	1,243,500
100-0500-4000-00	Regular Employees	General	948,128	906,571	1,000,457	1,021,675	1,021,675	1,021,675
100-0500-4030-00	Temporary Employees	General	0	58,179	12,000	0	0	0
100-0500-4500-00	PERS	General	256,160	262,747	298,127	348,657	348,657	348,657
100-0500-4510-00	Social Security	General	69,279	71,555	77,453	78,158	78,158	78,158
100-0500-4520-00	Workers' Compensation	General	3,318	3,377	7,594	7,662	7,662	7,662
100-0500-4530-00	Medical and Dental Insurance	General	321,185	280,800	311,220	331,800	331,800	331,800
100-0500-4540-00	Unemployment	General	1,422	2,879	3,037	5,109	5,109	5,109
Total Personnel Services			1,599,492	1,586,108	1,709,888	1,793,061	1,793,061	1,793,061
100-0500-5199-00	Other Technical Services	General	532	0	500	500	500	500
100-0500-5350-00	Environmental Health Contracts	General	18,033	23,407	24,000	23,500	23,500	23,500
100-0500-5820-01	County Planning Programs	Historic Preservation	257	452	11,700	4,000	4,000	4,000
100-0500-6290-00	Software Purchases	General	2,582	9,123	10,000	8,000	8,000	8,000
100-0500-6295-00	Equipment-Noninventory	General	4,345	1,715	8,000	8,000	8,000	8,000
100-0500-6299-00	Other Materials and Supplies	General	461	32	600	500	500	500
100-0500-6500-00	Interdept Vehicle Expense	General	25,243	22,095	21,700	21,031	21,031	21,031
100-0500-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	10,684	14,807	20,000	20,000	20,000	20,000
100-0500-6680-01	Communication	Telephone	2,031	2,228	2,450	2,950	2,950	2,950
100-0500-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	1,300	1,500	15,000	16,000	16,000	16,000

Douglas County, Oregon
 General Fund
 Planning

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
					FY 16-17			
100-0500-6730-00	Liability Claims	General	0	2,000	0	0	0	0
100-0500-7400-00	Office Supplies and Expenses	General	18,744	16,244	17,650	17,719	17,719	17,719
100-0500-7410-00	Postage	General	8,839	7,534	7,050	7,050	7,050	7,050
100-0500-7420-01	Duplicating Services	Photos, Photostats, Copying	4,647	5,530	5,000	4,850	4,850	4,850
100-0500-7500-00	Subscriptions & Periodicals	General	218	857	1,000	750	750	750
100-0500-7550-00	Travel	General	1,396	1,308	4,250	2,650	2,650	2,650
100-0500-7560-00	Conventions, Schools, Seminars	General	1,907	2,271	9,000	9,000	9,000	9,000
100-0500-7580-00	Dues and Memberships	General	1,937	1,670	2,100	1,750	1,750	1,750
100-0500-7820-00	Advisory Committee Expense	General	1,597	1,919	1,500	2,000	2,000	2,000
100-0500-7900-00	Miscellaneous	General	900	187	750	250	250	250
100-0500-7900-04	Miscellaneous	Bank Card Fees	2,501	7,688	6,000	7,500	7,500	7,500
Total Materials and Services			108,154	122,567	168,250	158,000	158,000	158,000
100-0500-8200-99	Furniture and Equipment	Noninventory	4,671	0	6,000	0	0	0
Total Capital Outlay			4,671	0	6,000	0	0	0
Total Expenditures			1,712,317	1,708,675	1,884,138	1,951,061	1,951,061	1,951,061

Douglas County, Oregon
General Fund
Planning

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 17-18	
	FY 14-15	FY 15-16	FY 16-17	FTE	Amount
Planning Director	1.00	1.00	1.00	1.00	106,621
Senior Sanitarian	1.00	1.00	1.00	1.00	57,911
Environmental Health Prog Supervisor	1.00	1.00	1.00	1.00	58,184
Environmental Health Specialist 2	2.00	2.00	3.00	2.00	94,110
Environmental Health Specialist 1	1.00	1.00		1.00	36,485
Planning Manager	1.00	1.00	2.00	2.00	147,531
Senior Planner	1.00	1.00		2.00	118,747
Planner 3	2.00	2.00	2.00	1.00	50,680
Planner 2	1.00	1.00	1.00		
Environmental Inspection Spec				0.75	27,464
Planning Technician 3	3.00	3.00	3.00	3.00	132,469
Planning Technician 2	2.00	2.00	2.00	2.00	82,052
Planning Technician 1	1.00	1.00	1.00	1.00	26,613
Division Business Manager			1.00	1.00	58,184
Executive Administrative Assistant	1.00	1.00			
Office Manager 1	1.00				
Department Assistant 4	1.00	1.00	1.00	1.00	24,624
Department Assistant 3	1.00				
Total Regular	<u>21.00</u>	<u>19.00</u>	<u>19.00</u>	<u>19.75</u>	<u>1,021,675</u>
PERS		26.55%, 38.18%			348,657
Social Security		7.65%			78,158
Worker's Compensation		0.75%			7,663
Unemployment		0.50%			5,108
Medical & Dental Insurance		\$1,400/mo			331,800
Total Personnel Services					<u><u>1,793,061</u></u>