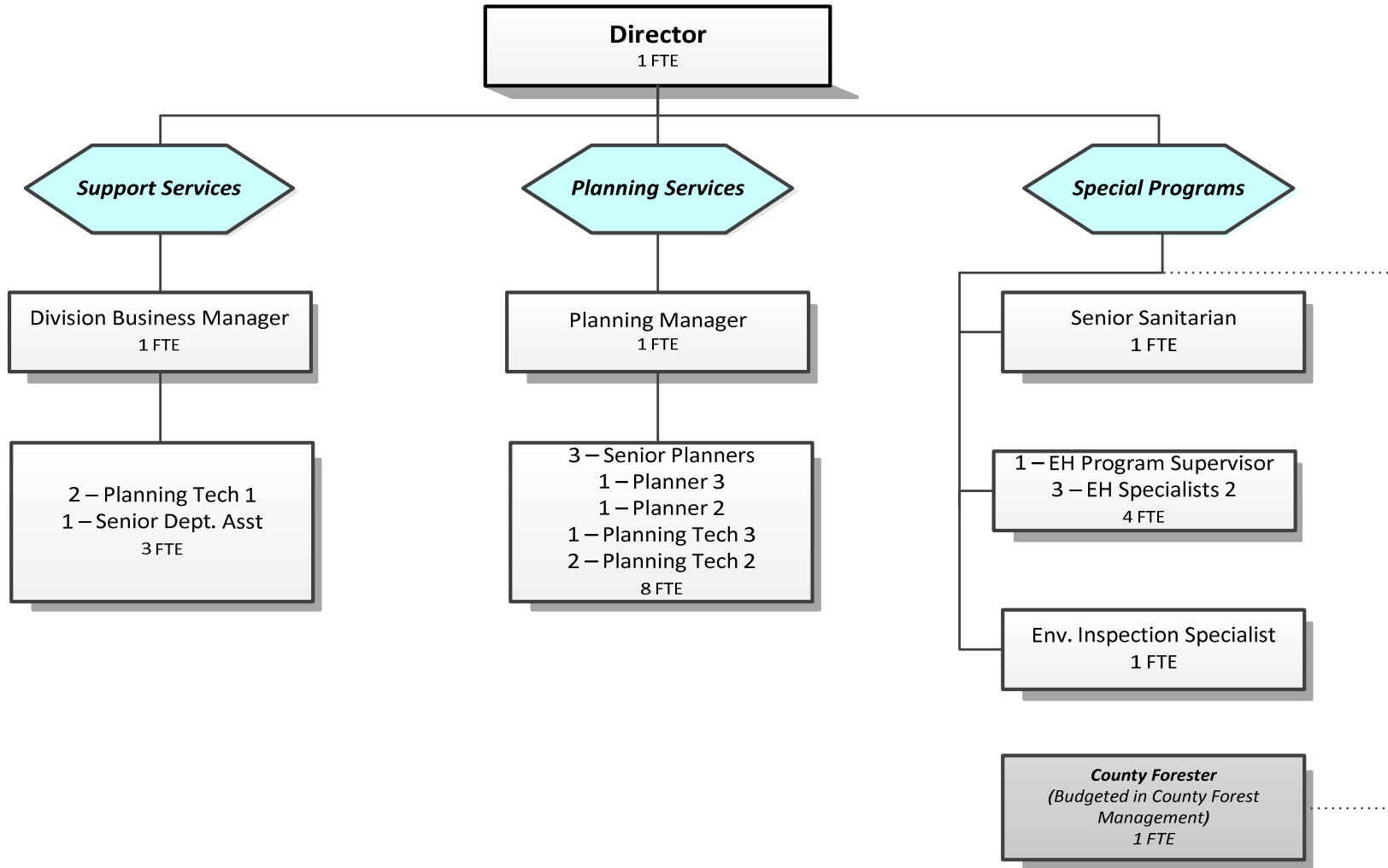


# **PLANNING DEPARTMENT**



Douglas County, Oregon  
General Fund  
Planning (0500)

## Department Overview

	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Revised Budget FY 18-19	Proposed FY 19-20	Approved FY 19-20	Adopted FY 19-20
<b><u>TOTAL DEPARTMENT RESOURCES</u></b>							
Charges for Services	1,001,390	1,103,950	1,071,706	1,332,928	1,106,400	1,106,400	1,106,400
Intergovernmental Revenues	109,472	118,803	53,685	105,000	75,500	75,500	75,500
Transfers In: Title III	89,900	83,000	85,000	87,500	95,000	95,000	95,000
Total	<u>1,200,762</u>	<u>1,305,753</u>	<u>1,210,391</u>	<u>1,525,428</u>	<u>1,276,900</u>	<u>1,276,900</u>	<u>1,276,900</u>
<b><u>REQUIREMENTS</u></b>							
Personnel Services	1,586,108	1,580,321	1,585,724	1,897,534	1,834,028	1,834,028	1,834,028
Materials and Services	122,567	165,308	135,646	181,100	169,455	169,455	169,455
Capital Outlay		4,747					
Total	<u>1,708,675</u>	<u>1,750,376</u>	<u>1,721,370</u>	<u>2,078,634</u>	<u>2,003,483</u>	<u>2,003,483</u>	<u>2,003,483</u>
<b>General Resource Contribution Required</b>	<b>507,913</b>	<b>444,623</b>	<b>510,979</b>	<b>553,206</b>	<b>726,583</b>	<b>726,583</b>	<b>726,583</b>
<b>Staffing FTE</b>	<b>19.00</b>	<b>19.00</b>	<b>19.75</b>	<b>20.75</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
<b><u>PLANNING GENERAL OPERATIONS</u></b>							
Charges for Services	(482,383)	(506,682)	(477,102)	(718,788)	(477,100)	(477,100)	(477,100)
Intergovernmental Revenues	(73,576)	(79,829)	(22,000)	(62,500)	(33,000)	(33,000)	(33,000)
Transfer In: Title III	(89,900)	(83,000)	(85,000)	(87,500)	(95,000)	(95,000)	(95,000)
Requirements	<u>1,232,218</u>	<u>1,177,817</u>	<u>1,158,167</u>	<u>1,439,317</u>	<u>1,375,989</u>	<u>1,375,989</u>	<u>1,375,989</u>
General Resource Contribution Required	586,359	508,306	574,065	570,529	770,889	770,889	770,889
<b><u>SUBSURFACE SEWAGE</u></b>							
Charges for Services	(230,026)	(241,664)	(240,962)	(240,000)	(247,000)	(247,000)	(247,000)
Requirements	<u>134,041</u>	<u>194,920</u>	<u>178,758</u>	<u>222,687</u>	<u>202,722</u>	<u>202,722</u>	<u>202,722</u>
General Resource Contribution Required	(95,985)	(46,744)	(62,204)	(17,313)	(44,278)	(44,278)	(44,278)
<b><u>ENVIRONMENTAL HEALTH</u></b>							
Charges for Services	(288,981)	(355,604)	(353,642)	(374,140)	(382,300)	(382,300)	(382,300)
Intergovernmental: State Water Program/Local Assistance	(35,896)	(38,974)	(31,685)	(42,500)	(42,500)	(42,500)	(42,500)
Requirements	<u>342,416</u>	<u>377,639</u>	<u>384,445</u>	<u>416,630</u>	<u>424,772</u>	<u>424,772</u>	<u>424,772</u>
General Resource Contribution Required	17,539	(16,939)	(882)	(10)	(28)	(28)	(28)
<b>Total General Resource Contribution Required</b>	<b>507,913</b>	<b>444,623</b>	<b>510,979</b>	<b>553,206</b>	<b>726,583</b>	<b>726,583</b>	<b>726,583</b>

Douglas County, Oregon  
General Fund  
Planning

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 16-17	FY 17-18	Budget	FY 19-20	FY 19-20	FY 19-20
					FY 18-19			
100-0500-2100-00	Planning Fees and Services	General	859,806	830,709	842,628	846,000	846,000	846,000
100-0500-2100-01	Planning Fees and Services	Subsurface Sewage	240,804	237,920	239,850	240,000	240,000	240,000
100-0500-2100-02	Planning Fees and Services	Mail Room	2,000	1,750	1,500	2,000	2,000	2,000
100-0500-2100-04	Planning Fees and Services	Compliance Fees	0	0	247,500	10,000	10,000	10,000
100-0500-2280-02	Duplicating Services	Photocopies	164	214	550	2,300	2,300	2,300
100-0500-3200-90	State/Fed-Health Division	State Water Program	33,133	31,685	42,500	42,500	42,500	42,500
100-0500-3250-01	State/Fed-Transportation Dept	Parks-Hist Preservation	4,159	0	5,000	5,000	5,000	5,000
100-0500-3290-02	State/Fed-Other Assistance	Emergency Mgmt Assistance	22,491	0	0	0	0	0
100-0500-3290-30	State/Fed-Other Assistance	DLCD Grant	37,919	4,000	27,500	10,000	10,000	10,000
100-0500-3350-11	State-Transportation Dept	OSP-MSAG Project	15,260	18,000	30,000	18,000	18,000	18,000
100-0500-3395-00	Local Assistance	General	5,841	0	0	0	0	0
100-0500-3870-10	Other Sales	Maps and Reports	1,046	1,104	700	700	700	700
100-0500-3879-00	Miscellaneous	General	0	1,284	100	400	400	400
100-0500-3879-00	Miscellaneous	Subsurface Sewage	860	3,042	100	5,000	5,000	5,000
100-0500-3879-80	Miscellaneous	Cash Over/Short	0	1	0	0	0	0
100-0500-3879-95	Miscellaneous	NSF Checks	(730)	(4,318)	0	0	0	0
100-0500-3900-26	Operating Transfers In	Title III	83,000	85,000	87,500	95,000	95,000	95,000
<b>Total Revenue</b>			<b>1,305,753</b>	<b>1,210,391</b>	<b>1,525,428</b>	<b>1,276,900</b>	<b>1,276,900</b>	<b>1,276,900</b>
100-0500-4000-00	Regular Employees	General	952,057	824,356	1,065,245	987,322	987,322	987,322
100-0500-4030-00	Temporary Employees	General	3,771	157,922	40,400	40,200	40,200	40,200
100-0500-4050-00	Overtime	General	0	1,845	0	0	0	0
100-0500-4500-00	PERS	General	261,712	243,383	344,888	373,504	373,504	373,504
100-0500-4510-00	Social Security	General	71,575	72,921	84,582	78,605	78,605	78,605
100-0500-4520-00	Workers' Compensation	General	7,148	7,381	8,292	7,706	7,706	7,706
100-0500-4530-00	Medical and Dental Insurance	General	281,190	273,000	348,600	341,554	341,554	341,554
100-0500-4540-00	Unemployment	General	2,868	4,916	5,527	5,137	5,137	5,137
<b>Total Personnel Services</b>			<b>1,580,321</b>	<b>1,585,724</b>	<b>1,897,534</b>	<b>1,834,028</b>	<b>1,834,028</b>	<b>1,834,028</b>
100-0500-5000-00	Legal Services	General	0	0	0	5,000	5,000	5,000
100-0500-5199-00	Other Technical Services	General	450	0	500	500	500	500
100-0500-5350-00	Environmental Health Contracts	General	28,452	14,328	24,000	15,000	15,000	15,000
100-0500-5820-01	County Planning Programs	Historic Preservation	7,659	90	5,000	5,000	5,000	5,000
100-0500-6290-00	Software Purchases	General	11,521	887	7,000	5,000	5,000	5,000
100-0500-6295-00	Equipment-Noninventory	General	8,001	7,859	7,800	7,800	7,800	7,800
100-0500-6299-00	Other Materials and Supplies	General	198	24	500	200	200	200
100-0500-6500-00	Interdept Vehicle Expense	General	20,787	24,053	21,800	22,100	22,100	22,100

Douglas County, Oregon  
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Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 16-17	FY 17-18	Budget	FY 19-20	FY 19-20	FY 19-20
					FY 18-19			
100-0500-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	18,839	19,088	21,600	19,600	19,600	19,600
100-0500-6680-01	Communication	Telephone	2,029	2,153	2,950	2,700	2,700	2,700
100-0500-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	15,000	16,000	31,000	32,000	32,000	32,000
100-0500-7400-00	Office Supplies and Expenses	General	17,849	18,268	18,150	17,360	17,360	17,360
100-0500-7410-00	Postage	General	7,476	8,491	7,800	7,600	7,600	7,600
100-0500-7420-01	Duplicating Services	Photos, Photostats, Copying	4,386	4,475	4,800	4,600	4,600	4,600
100-0500-7500-00	Subscriptions & Periodicals	General	232	833	500	700	700	700
100-0500-7550-00	Travel	General	1,068	770	2,200	1,700	1,700	1,700
100-0500-7560-00	Conventions, Schools, Seminars	General	8,328	5,533	11,000	9,820	9,820	9,820
100-0500-7580-00	Dues and Memberships	General	1,385	1,776	1,800	1,775	1,775	1,775
100-0500-7820-00	Advisory Committee Expense	General	2,100	1,066	1,700	1,500	1,500	1,500
100-0500-7850-00	Pre-employment Testing	General	305	0	300	300	300	300
100-0500-7900-00	Miscellaneous	General	154	260	200	200	200	200
100-0500-7900-04	Miscellaneous	Bank Card Fees	9,089	9,692	10,500	9,000	9,000	9,000
<b>Total Materials and Services</b>			<b>165,308</b>	<b>135,646</b>	<b>181,100</b>	<b>169,455</b>	<b>169,455</b>	<b>169,455</b>
100-0500-8200-99	Furniture and Equipment	Noninventory	4,747	0	0	0	0	0
<b>Total Capital Outlay</b>			<b>4,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>			<b>1,750,376</b>	<b>1,721,370</b>	<b>2,078,634</b>	<b>2,003,483</b>	<b>2,003,483</b>	<b>2,003,483</b>

Douglas County, Oregon  
General Fund  
Planning

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 19-20	
	FY 16-17	FY 17-18	FTE	FTE	Amount
Planning Director	1.00	1.00	1.00	1.00	86,404
Senior Sanitarian	1.00	1.00	1.00	1.00	58,004
Environmental Health Prog Supervisor	1.00	1.00	1.00	1.00	65,388
Environmental Health Specialist 2	3.00	2.00	3.00	3.00	149,743
Environmental Health Specialist 1		1.00			
Planning Manager	2.00	2.00	2.00	1.00	71,015
Senior Planner		2.00	2.00	3.00	173,632
Planner 3	2.00	1.00	1.00	1.00	45,076
Planner 2	1.00		1.00	1.00	41,518
Environmental Inspection Spec		0.75	1.75	1.00	44,999
Planning Technician 3	3.00	3.00	2.00	1.00	42,098
Planning Technician 2	2.00	2.00	2.00	2.00	68,183
Planning Technician 1	1.00	1.00	1.00	2.00	55,951
Division Business Manager	1.00	1.00	1.00	1.00	59,238
Department Assistant 4	1.00	1.00			
Senior Department Assistant			1.00	1.00	26,073
Total Regular	<u>19.00</u>	<u>19.75</u>	<u>20.75</u>	<u>20.00</u>	<u>987,322</u>
Temporary					40,200
PERS		33.86%, 44.00%			373,504
Social Security		7.65%			78,605
Worker's Compensation		0.75%			7,706
Unemployment		0.50%			5,137
Medical & Dental Insurance		Varied			341,554
Total Personnel Services					<u><u>1,834,028</u></u>