



Oregon

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March 1, 2017

TO: Natural Resources Subcommittee on Ways and Means

FROM: Jim Rue, Director

CC: Carrie MacLaren, Deputy Director
Teddy Leland, Administrative Services Manager

RE: Response to Questions dated February 28, 2017

On February 28, 2017, you asked questions relating to the department's average cost of FTE for 2015-17 and 2017-19.

The costs for cost of living and any adjustments in health benefit packages are determined through collective bargaining which usually concludes shortly after the legislature closes each odd-numbered year. As a result, the legislature authorizes distribution of a salary pot calculated by the Department of Administrative Services' Chief Financial Officer during each even-numbered legislative session.

The 2015-17 figures in the table below are based on Legislatively Approved Budget and include salary pot adjustments provided in February 2016.

	2015-17 Total Funds	2017-19 Total Funds
Salary/Wages	9,013,463	8,663,405
Health Benefits	1,858,262	1,800,144
PERS & Pension Obligation Bond	1,909,042	2,162,841
All other personnel costs (including social security, unemployment, workers compensation)	848,202	643,253
Total	13,628,969	13,269,643
FTE	56.57	52.90
Average Cost/FTE	240,922	250,844
Percentage of total budget	66%	66%

During the presentation, it was noted that the department's personnel costs are driven by the professional level staff. It was also noted that these costs run about 70% of the department's total budget. This was a rounded approximation. The actual percentage is reflected in the table above.