

07 Planning - Financial

GSD General Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	3,930,300	3,801,015	4,356,300	4,446,500	90,200	2.07%
OTHER SERVICES:						
Utilities	0	239	0	0	0	0.00%
Professional & Purchased Services	148,600	67,398	148,600	148,600	0	0.00%
Travel, Tuition, and Dues	18,300	42,878	18,300	18,300	0	0.00%
Communications	98,400	62,614	98,400	98,400	0	0.00%
Repairs & Maintenance Services	2,200	3,821	2,200	2,200	0	0.00%
Internal Service Fees	342,900	342,900	413,100	155,600	(257,500)	-62.33%
Other Expenses	52,600	88,196	52,600	(79,700)	(132,300)	-251.52%
TOTAL OTHER SERVICES	663,000	608,046	733,200	343,400	(389,800)	-53.16%
TOTAL OPERATING EXPENSES	4,593,300	4,409,061	5,089,500	4,789,900	(299,600)	-5.89%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	4,593,300	4,409,061	5,089,500	4,789,900	(299,600)	-5.89%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,579,400	1,928,116	2,000,000	2,000,000	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	30	0	0	0	0.00%
TOTAL PROGRAM REVENUE	1,579,400	1,928,146	2,000,000	2,000,000	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	1,579,400	1,928,146	2,000,000	2,000,000	0	0.00%
Expenditures Per Capita	\$6.77	\$6.49	\$7.44	\$7.36	(\$0.51)	-6.85%

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Special Purpose Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	177,300	62,999	284,600	251,700	(32,900)	-11.56%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	271,300	85,154	299,300	324,900	25,600	8.55%
Travel, Tuition, and Dues	21,500	13,116	26,700	5,400	(21,300)	-79.78%
Communications	14,000	0	16,500	87,500	71,000	430.30%
Repairs & Maintenance Services	0	0	0	33,400	33,400	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	14,200	9,632	61,300	83,400	22,100	36.05%
TOTAL OTHER SERVICES	321,000	107,902	403,800	534,600	130,800	32.39%
TOTAL OPERATING EXPENSES	498,300	170,901	688,400	786,300	97,900	14.22%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	25,200	42,300	17,100	67.86%
TOTAL EXPENSES & TRANSFERS	498,300	170,901	713,600	828,600	115,000	16.12%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	81,000	79,983	90,000	71,600	(18,400)	-20.44%
Federal (Direct & Pass Through)	225,800	71,383	526,600	707,000	180,400	34.26%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	45,000	0	0	0	0	0.00%
Other Program Revenue	96,500	1,889	47,000	0	(47,000)	-100.00%
TOTAL PROGRAM REVENUE	448,300	153,255	663,600	778,600	115,000	17.33%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	50,000	50,000	50,000	50,000	0	0.00%
TOTAL REVENUE & TRANSFERS	498,300	203,255	713,600	828,600	115,000	16.12%
Expenditures Per Capita	\$0.73	\$0.25	\$1.04	\$1.20	\$0.16	15.38%

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Metro Planning Organization						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,212,900	905,006	1,517,400	0	(1,517,400)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	2,361,600	406,202	1,885,000	0	(1,885,000)	-100.00%
Travel, Tuition, and Dues	58,000	44,728	58,000	0	(58,000)	-100.00%
Communications	71,800	34,097	71,800	0	(71,800)	-100.00%
Repairs & Maintenance Services	900	0	900	0	(900)	-100.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	50,300	23,979	50,300	0	(50,300)	-100.00%
TOTAL OTHER SERVICES	2,542,600	509,006	2,066,000	0	(2,066,000)	-100.00%
TOTAL OPERATING EXPENSES	3,755,500	1,414,012	3,583,400	0	(3,583,400)	-100.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	3,755,500	1,414,012	3,583,400	0	(3,583,400)	-100.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	13,040	0	0	0	0.00%
Federal (Direct & Pass Through)	3,449,200	1,361,400	3,361,800	0	(3,361,800)	-100.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	221,600	142,454	128,500	0	(128,500)	-100.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	3,670,800	1,516,894	3,490,300	0	(3,490,300)	-100.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	84,700	84,750	93,100	0	(93,100)	-100.00%
TOTAL REVENUE & TRANSFERS	3,755,500	1,601,644	3,583,400	0	(3,583,400)	-100.00%
Expenditures Per Capita	\$5.53	\$2.08	\$5.24	\$0.00	(\$5.24)	-100.00%

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Title	Grade	Job Class	FY2017 Budgeted		FY2018 Budgeted		FY2019 Budgeted		FY18-FY19 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Services Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Admin Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
CAD/GIS Analyst 1	ST09	07729	1	1.00	1	1.00	1	1.00	0	0.00
CAD/GIS Analyst 2	ST10	07730	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 1	OR06	07294	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10204	1	1.00	1	1.00	1	1.00	0	0.00
Plan Asst Exec Dir - Project Mgmt	OR11	10160	1	1.00	0	0.00	0	0.00	0	0.00
Planner 1	OR05	06860	11	11.00	14	14.00	14	14.00	0	0.00
Planner 2	OR06	06862	10	10.00	7	7.00	7	7.00	0	0.00
Planner 3	OR07	06861	5	5.00	7	7.00	7	7.00	0	0.00
Planning Asst Exec Director - Ops	OR11	10128	1	1.00	1	1.00	1	1.00	0	0.00
Planning Exec Dir	DP03	01940	1	1.00	1	1.00	1	1.00	0	0.00
Planning Manager 1	OR07	10129	2	2.00	3	3.00	3	3.00	0	0.00
Planning Manager 2	OR09	06863	3	3.00	3	3.00	3	3.00	0	0.00
Planning Tech 1	ST07	06864	1	1.00	1	1.00	1	1.00	0	0.00
Planning Tech 2	ST08	06866	2	2.00	1	1.00	1	1.00	0	0.00
Planning Tech 3	ST09	06865	0	0.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			44	44.00	47	47.00	47	47.00	0	0.00
Planning Grant Fund 30704										
Administrative Assistant	ST09	07241	0	0.00	1	1.00	1	1.00	0	0.00
Planner 1	OR05	06860	1	1.00	1	1.00	1	1.00	0	0.00
Planner 2	OR06	06862	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			1	1.00	3	3.00	3	3.00	0	0.00
Regional Transportation Planning 30706										
Administrative Assistant	ST09	07241	1	1.00	0	0.00	0	0.00	0	0.00
Planner 2	OR06	06862	5	5.00	0	0.00	0	0.00	0	0.00
Planner 3	OR07	06861	2	2.00	0	0.00	0	0.00	0	0.00
Planning Manager 2	OR09	06863	1	1.00	0	0.00	0	0.00	0	0.00
Planning Tech 2	ST08	06866	2	2.00	0	0.00	0	0.00	0	0.00
Seasonal Worker 2	NS	09104	2	1.50	0	0.00	0	0.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	2	2.00	0	0.00	0	0.00	0	0.00
Senior Trans Planner	OR07	10766	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			16	15.50	0	0.00	0	0.00	0	0.00
Department Totals			61	60.50	50	50.00	50	50.00	0	0.00