

**74th OREGON LEGISLATIVE ASSEMBLY – 2007 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5033-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Dingfelder
Carrier – Senate: Sen. Devlin**

Action: Do Pass as Amended and Be Printed A-Engrossed

Vote: 20 – 1 – 0

House – Yeas: D. Edwards, Galizio, Garrard, Hanna, Jenson, Morgan, Nathanson, Nolan, Shields

– Nays:

– Exc:

Senate – Yeas: Bates, Carter, Devlin, Gordly, Johnson, Morse, Nelson, Schrader, Verger, Westlund, Winters

– Nays: Whitsett

– Exc:

Prepared By: Satish Upadhyay, Department of Administrative Services

Reviewed By: Susie Jordan, Legislative Fiscal Office

Meeting Date: 6/15/07

Agency

Department of Land Conservation and Development
Emergency Board

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Biennium

2007-09

Senators: Bates, Carter, Devlin, Gordly, Johnson, Morse, Nelson,
Schrader, Verger, Westlund, Whitsett, Winters

Senator Kurt Schrader, Co-Chair

Representatives: D. Edwards, Galizio, Garrard, Hanna, Jenson,
Morgan, Nathanson, Nolan, Shields

Representative Mary Nolan, Co-Chair

Senator Richard Devlin, Natural Resources Subcommittee Chair

Budget Summary*

	2005-07		2007-09		Percentage Committee
	Legislatively Approved Budget (1)	Governor's Budget	Committee Recommendation	Difference from Governor's Budget	Change from Governor's Budget
General Fund	\$ 14,058,366	\$ 15,984,821	\$ 14,481,190	\$ -1,503,631	-9.4%
Other Funds	922,472	799,347	799,347	0	0.0%
Federal Funds	5,882,984	6,353,901	6,366,524	+12,623	+0.2%
Total	\$ 20,863,822	\$ 23,138,069	\$ 21,647,061	\$ -1,491,008	-6.4%

Position Summary

Authorized Positions	78	79	78	-1
Full-time Equivalent (FTE) Positions	70.38	74.71	73.71	-1.00

(1) Includes adjustments through the December 2006 meeting of the Emergency Board

* Excludes Capital Construction expenditures

Emergency Board

General Fund - Special Purpose Appropriation				
Measure 37	\$ 0	\$ 0	\$ 1,500,000	\$ +1,500,000

Summary of Revenue Changes

This budget is supported by General Fund, Other Funds, and Federal Funds. General Fund supports the primary land use program of the agency as well as technical assistance grants to local governments. Other Funds are received for specific activities or functions such as compliance review and transportation growth management activities and represent a very small portion of the agency's total revenues. Federal Funds are received from the National Oceanic and Atmospheric Administration (NOAA) for coastal zone management activities and the Federal Emergency Management Agency (FEMA) for floodplain management activities.

Summary of Subcommittee Action

The Department of Land Conservation and Development (DLCD) is the administrative arm of the Land Conservation and Development Commission (LCDC). DLCD staff assist LCDC in adopting standard land use goals, ensuring compliance of local land use plans with the goals, coordinating state and local planning, and managing the coastal zone program. Oregon's land use planning system is based on a set of 19 statewide goals that express the state's policies on land use and related topics such as citizen involvement, housing, and natural resources.

The Subcommittee approved a budget of \$23,147,061 total funds and 73.71 full-time equivalent positions including the establishment of a \$1,500,000 special purpose appropriation in the Emergency Fund for the agency to process Measure 37 claims for compensation. This is a 10.9 percent increase from the 2005-07 Legislatively Approved Budget.

Planning

The Planning program includes periodic review, technical assistance, support to the Land Conservation and Development Commission, coastal activities, transportation growth management, landowner notifications and all other planning activities, except for grants. The Subcommittee approved a budget of \$18,804,666 total funds and 73.71 full-time equivalent positions.

The Subcommittee approved Package 070: Revenue Shortfalls. The package removes expenditure limitation related to potential revenue that was anticipated from the Oregon University System in 2005-07 that did not materialize.

The Subcommittee approved Package 101: Measure 37, with a modification. The package, as approved, provides \$4,513,943 General Fund and continues 16 full-time, limited duration positions (16.00 full-time equivalent) established in the 2005-07 biennium for processing Measure 37 claims for compensation. Included in the approval of this package is the establishment of a \$1,500,000 special purpose appropriation in the Emergency Fund. The package was approved with the understanding that funding may be adjusted later in the session depending on the outcome of legislation currently under consideration.

The Subcommittee approved Package 102: Flood Hazard Map Modernization. The package enables the agency to receive and expend federal Flood Hazard Map Modernization funds in the 2007-09 biennium and continue the three full-time, limited duration positions (2.50 full-time equivalent) authorized for the 2005-07 biennium to carry out the Flood Hazard Map Modernization Initiative. The agency, in its capacity as Oregon's floodplain management agency, and FEMA, currently work in partnership to provide flood-hazard information to local governments to support land use and development decisions.

The Subcommittee approved Package 103: 30-Year Land Use Review, with a modification. The package, as approved, provides \$750,000 General Fund and continues two full-time, limited duration positions (2.00 full-time equivalent) established in the 2005-07 biennium to support the Oregon Task Force on Land Use Planning's work. The 2005 Legislature created the task force to evaluate Oregon's current land use laws and recommend appropriate changes to meet the needs of the 21st Century. The Subcommittee also approved the reclassification of the Principal Contributor 1 position (which is one of the two approved limited duration positions) to an Operations and Planning Analyst 3 position as a result of a statewide review of classifications relating to Program Technicians, Principal Contributors and Planner series.

The Subcommittee approved Package 801: LFO Analyst Adjustment. The package provides \$3,156 General Fund and \$12,623 Federal Funds to reclassify one Natural Resource Specialist 4 position to Natural Resource Specialist 5 as a result of a statewide review of classifications relating to Program Technicians, Principal Contributors and Planner series.

The Subcommittee approved Package 802: Ways and Means Co-Chair 2% Reprioritization. This package reduces the Landowner Notification Program by \$90,000 General Fund to reflect efficiency initiatives in the agency budget and redirect the funds to Package 103, 30-Year Land Use Review.

Grants

The Grants program provides grants to cities and counties to help with comprehensive plan development, plan amendments, and periodic review. The Subcommittee approved a budget of \$4,342,395 total funds.

The Subcommittee added Package 301: General Fund Grants. This package provides \$500,000 General Fund to enable the agency to provide grants for planning issues related to service delivery in unincorporated urbanized areas. The Subcommittee also adopted the following budget note:

Budget Note

Unincorporated urbanized area public services and facilities are provided by several different governmental and special service district units. Failure among these agencies to develop long range unified public facilities plans have resulted in a fragmented and costly approach to service system delivery and construction. Consequences of this lack of coordinated planning and programming are apparent in the urban and urbanizable areas. An additional \$500,000 General Fund is provided in this budget to provide grants to local governments to develop coordinated plans for efficient and sustainable service delivery in unincorporated and urbanizing urbanized areas. The Department of Land Conservation and Development is directed to provide to the Emergency Board by December 2008 a report on the grants awarded during the biennium with documentation of the amounts of grants expended.

Landowner Notification

The Landowner Notification program funds landowner notification costs, which were expanded by Ballot Measure 56, a measure approved in the November 1998 election. The Subcommittee approved moving this program under the Planning program.

Summary of Performance Measure Action

See attached Legislatively Adopted 2007-09 Key Performance Measures form.