

Oregon Department of Land Conservation and Development

2013-15 Budget Presentation Phase Two

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Major Budget Issues & Other Changes in Last 10 Years

- * Diminishing local government resources and grant funding
- * Increasing demand for planning assistance for smaller communities
- * Dependence on General Fund
- * Significant system fixes and changes underway (urban growth management, population forecasting, territorial sea plan)
- * Transformation initiative (information management modernization initiative)



Major Budget Issues & Other Changes in Last 10 Years

- * Key statutory duties (Urban Growth Boundary (UGB) and urban reserve review, periodic review)
- * Preparing for the effects of climate change
- * Working with ODOT and Metro to reduce greenhouse gas emissions
- * Significant phase out of Measure 49 orders



Agency Reduction Options Summary of 10% as Proposed at Agency Request

- * Reduction in planning program, administrative staffing and services and supplies
- * Additional reduction in grants to local jurisdictions having significant impact to local projects and capacity
- * Proposal is for one time reduction



Quarterly Long Term Vacancy Report

* Two vacancies:

- 7090.021-Operations and Policy Analyst 4—filled with retiree temp due to legislative expertise through legislative cycle. Position will be filled shortly after July 1, 2013
- 1000.304-Planner 3—Recruitment completed



General Fund Policy Packages

POP #	Description	Total Value	Pos	FTE	2015-17	Outcomes
POP 102	OSTI	\$341,257	2	1.50	None	Sustainability
POP 105	Attorney General	\$ 50,000	0	0.00	Base	Alignment to costs
POP 106	IMMI	\$245,857	1	0.50	None	Transformation
POP 107	Reg. Resource Protection	\$100,000	0	0.00	None	Regional Analysis
POP 108	Population Forecasting	\$250,000	0	0.00	None	Efficiencies
POP 513	Urban Growth Management Reform	\$250,000	0	0.00	None	Efficiencies



Other and Federal Fund Policy Packages

POP #	Description	Total Value	Pos	FTE	2015-17	Outcomes
POP 101	Natural Hazards Mitigation (FF)	\$249,231	1	1.00	Base	Mitigation Planning
POP 101	Natural Hazards Mitigation (OF)	\$179,363	1	1.00	None	Mitigation Planning
POP 102	OSTI (OF)	\$192,661	1	1.00	None	Sustainability



Essential Packages

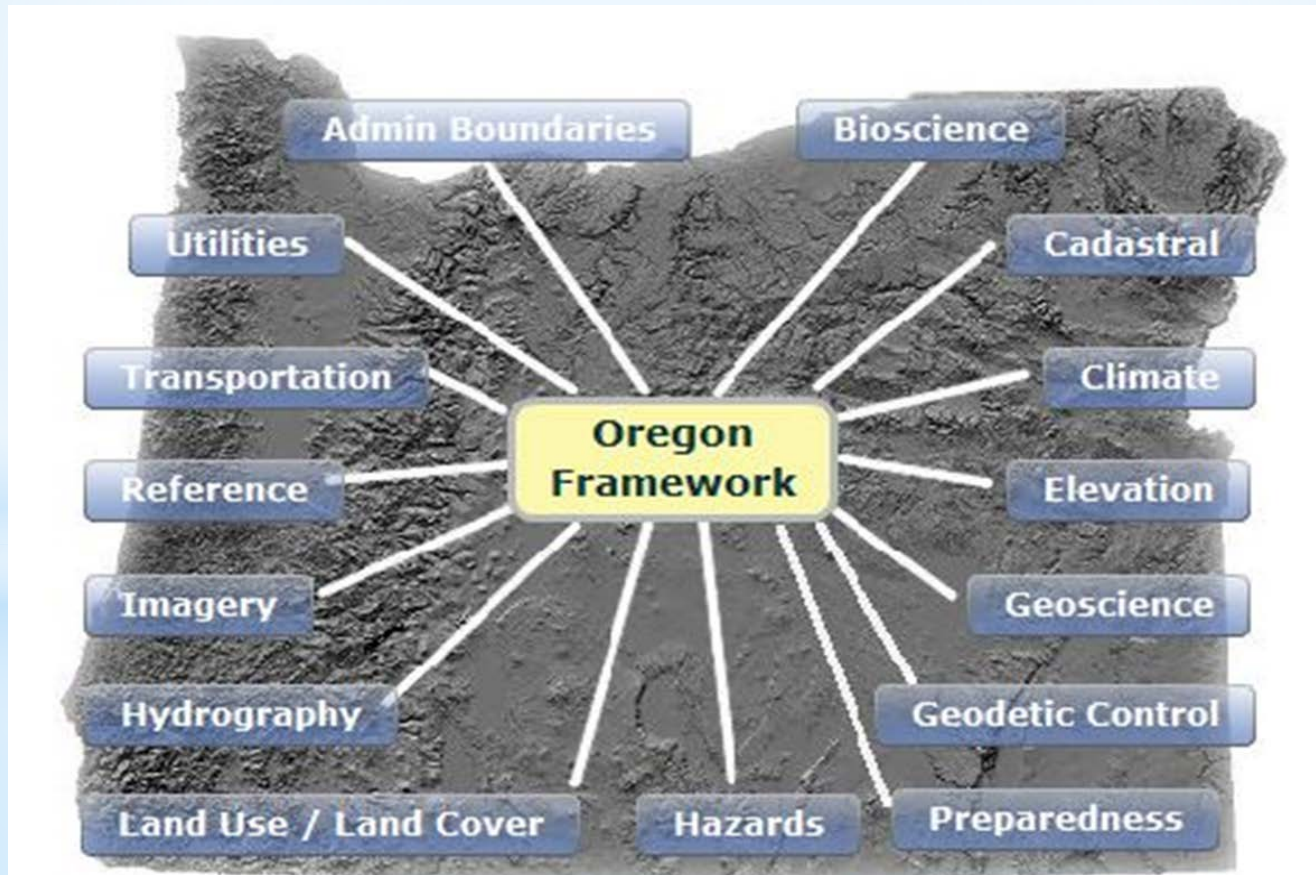
POP #	Description	Total Value	Pos	FTE	2015-17	Outcomes
EP 070	Revenue Shortfall (OF)	(\$448,085)	0	(0.30)	Base	Adj. Exp. Limitation & Reduce FTE
EP 090	Analyst Adj.	(\$655,090)	0	0.00	None	Reduces Grants

Other essential packages as required by state also impact the department (e.g. PERS, statewide administrative savings, etc.)



Policy Packages

A Little More Information on POP 106



- * This package provides funding for two years of a five-year phased transformation initiative: \$245,857 General Funds



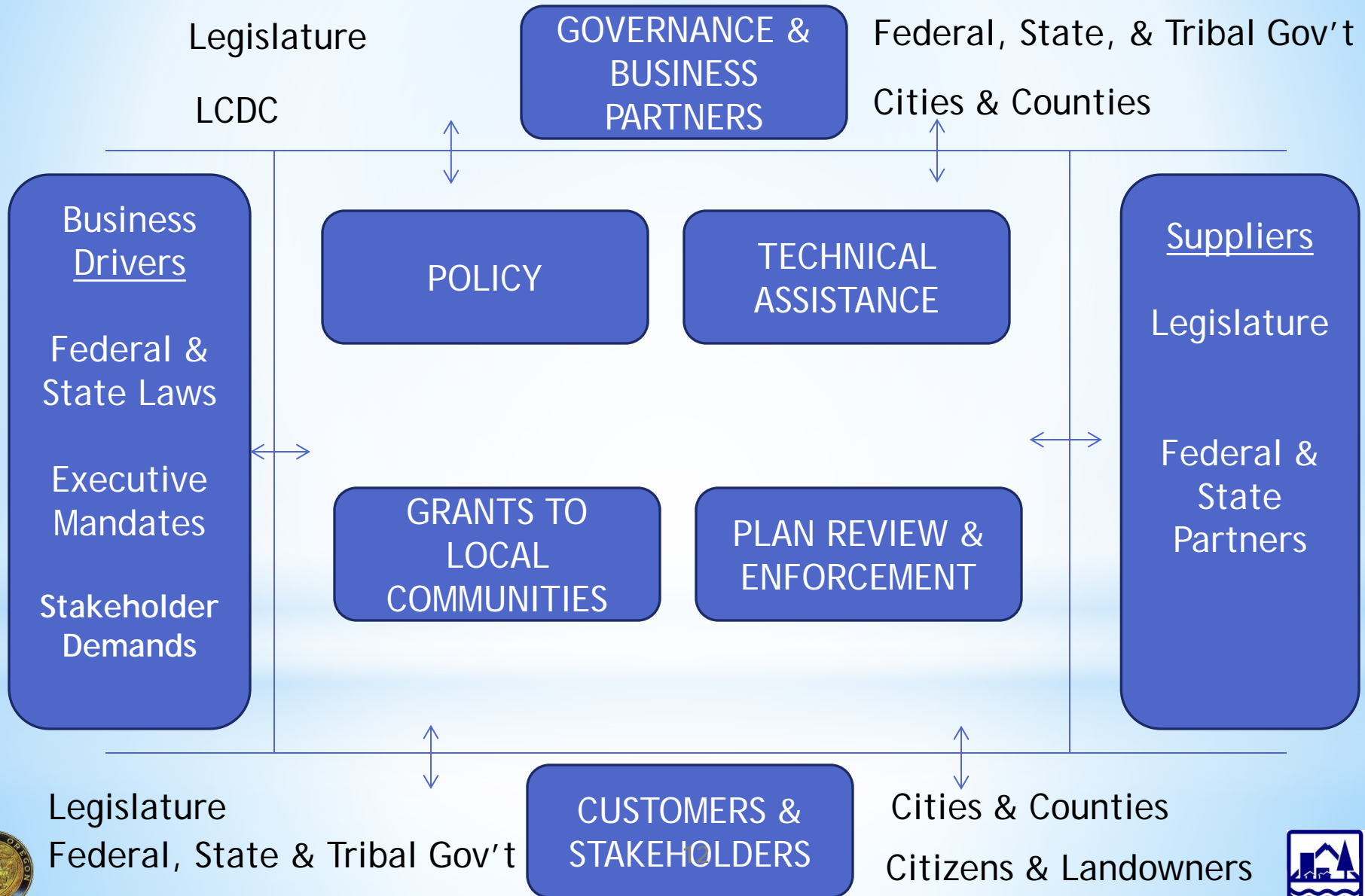
POP 106 IMMI

* Stakeholders Drive Transformation

- During requirements gathering, DLCD and its local partners identified an overarching need: to access and use current, integrated and reliable land use information
- As a part of continuous improvement, DLCD identified information management and DLCD services to local governments and the public as critical objectives
- IMMI addresses this need and the new resources will improve how DLCD meets its mission



Business Context



POP 106 IMMI

Summary of IMMI Solutions and Estimated Costs over Five Years

Tools and applications for jurisdictions and stakeholders	\$140,000
Redesigned and retooled databases	\$240,000
Statewide spatial data sets with stewardship	\$15,000
Management dashboard based on integrated data, tools, and apps for reporting	\$38,800
Access to document collections online	\$70,000
Document/Records Management System (ORMS) ongoing subscription	\$35,000
Upgraded skills and additional capabilities (i.e., training and FTE)	\$340,000
Policy support external focus	\$25,000
Enterprise technology platform and associated software and support practices	no additional costs
Modified governance, policy, methods, and practices	no additional costs
TOTAL	\$903,800



POP 106 IMMI

- * IMMI connects decision makers with the data they need when they need it
- * IMMI provides a robust platform, data stores, tools and applications to support land use planning needs and DLCD's mission



POP 106 IMMI

* Return on Investment

- Enhancing local and state capacity
- Creating high-quality statewide data with easy access for everyone
- Publishing planning documents online
- Making tools and applications available for planners, researchers and policy makers
- Leveraging opportunities with partners and stakeholders



POP 106 IMMI

* Consequences if not funded

- Critical information resources will not be available
- The best policy and practical decisions and sharing the reservoir of expertise will be hampered
- Local governments, especially in rural areas, will be increasingly unable to meet the challenges of planning for and sustaining livable places



Technical Adjustment Requests

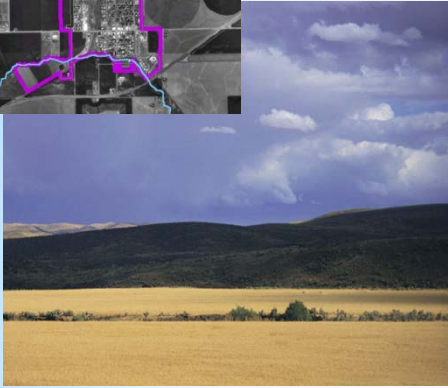
- * Shift General Funds from Operations Program to Grants Program

- * Shift in revenue streams in support of the joint Department of Land Conservation and Development and the Oregon Department of Transportation
 - Transportation and Growth Management Program (Base budget)
 - Oregon Sustainable Transportation Initiative Program (POP 102)

- * Reduce Federal Fund limitation as a result of sequestration



Governor's Balanced Budget Legislative Proposals



* HB 2253: Population Forecasting - Policy Package 108

* HB 2254: Urban Growth Management Reform - Policy Package 513



Thank You



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