

Oregon Department of Land Conservation and Development

2015-17 Ways and Means Presentation
March 17, 18, and 19, 2015

40 years of vibrant communities



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Oregon Department of Land Conservation and Development

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Department and Statewide Program

Mission

- Help citizens and communities plan
- Foster sustainable and vibrant communities
- Conserve Oregon's natural resources



Cathedral Park, Portland, OR



Deschutes River, OR



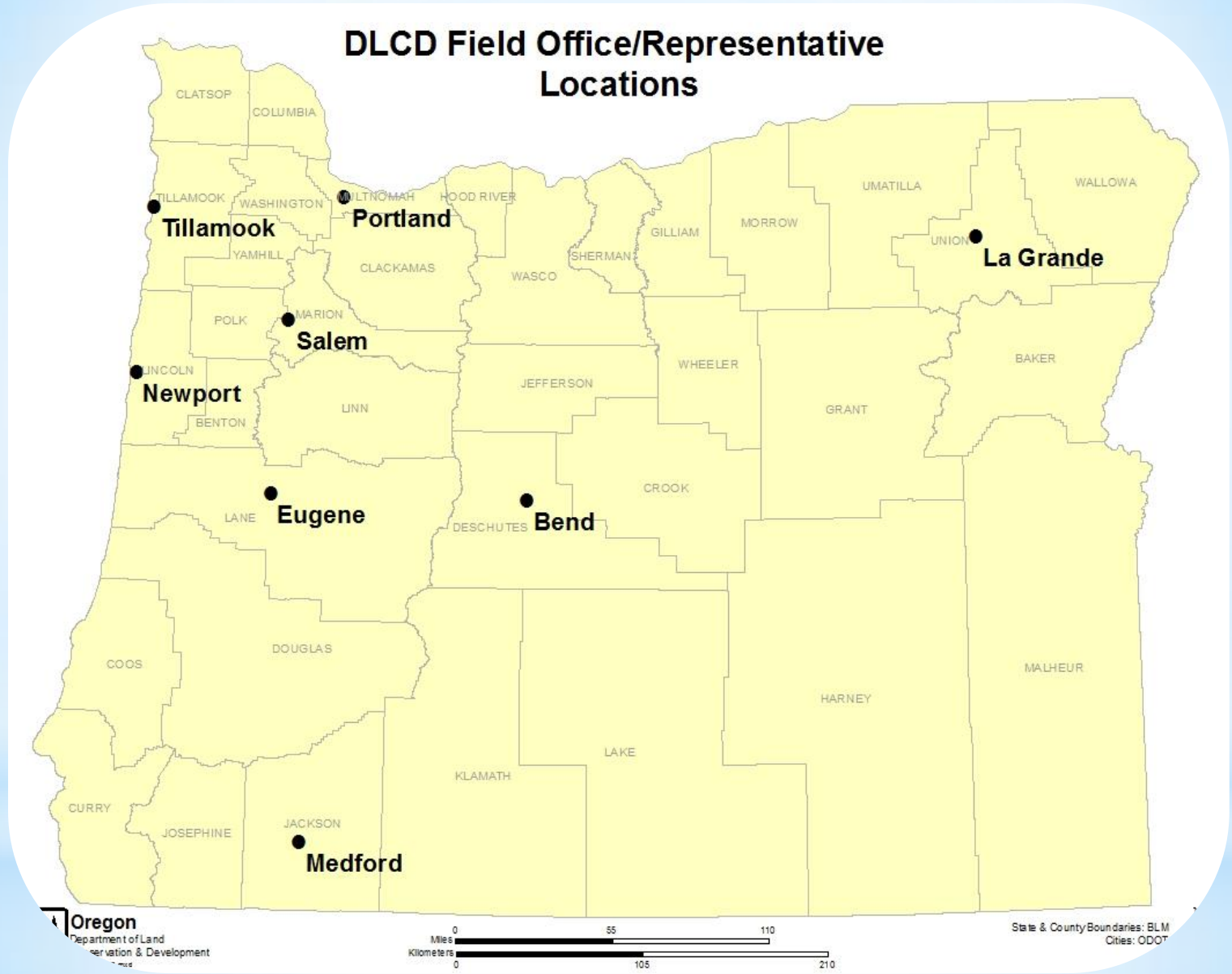
Department and Statewide Program

The Department and Commission

- Four Divisions, 57 FTE
- Regional Presence
- LCDC and statewide goals



DLCD Field Office/Representative Locations

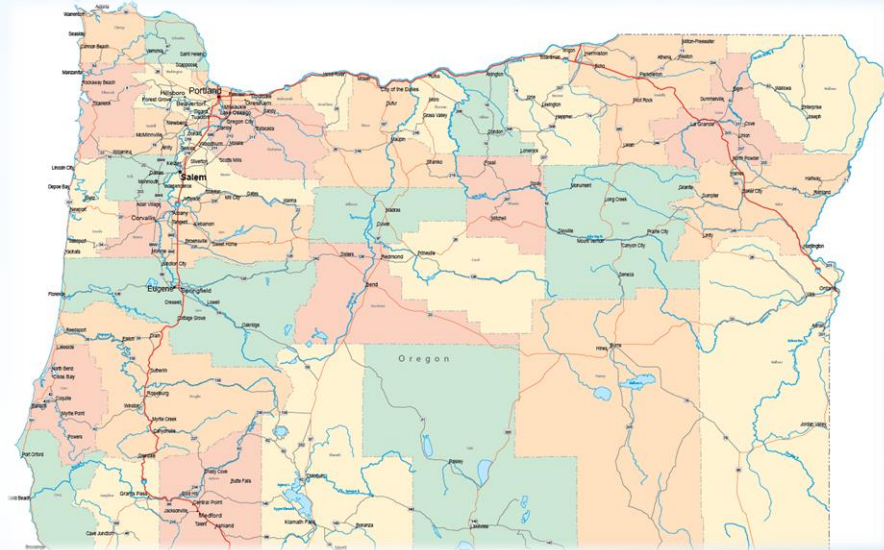




Department and Statewide Program

Partners in Implementing Statewide Program

- Citizen Involvement:
 - Goal 1, CIAC, meetings around state
- Cities and Counties
- State Agency Partners



State Agency Coordination Agreements With Whom We Do Business

- Capitol Planning Commission
- Governor's Watershed Enhancement Board
- Lane County Boundary Commission
- Metro
- Oregon Building Codes Agency
- Oregon Department of Energy/Energy Facility Siting Council
- Oregon Department of Environmental Quality
- Oregon Department of Fish and Wildlife
- Oregon Department of General Services
- Oregon Department of Higher Education
- Oregon Department of Agriculture
- Oregon Department of Corrections
- Oregon Department of Forestry
- Oregon Department of Geology and Mineral Industries
- Oregon Department of Revenue
- Oregon Department of Transportation
- Oregon Department of State Lands
- Oregon Economic Development Department
- Oregon Health Division
- Oregon Housing Agency
- Oregon Public Utility Commission
- Oregon State Emergency Management Division
- Oregon State Marine Board
- Oregon State Parks and Recreation Department
- Oregon Water Resources Department



Natural Resources: Governor's Four Initiatives

- Working Farms and Forests
- Clean Water Partnership
- Integrated Water Resources Program
- Regulatory Alignment and Capacity Development



DLCD Strategic Plan

- Clearer direction over eight year period
- Clearer priorities
- Enhanced performance management and outcome identification



Strengths and Accomplishments

Overview

- Outcomes reflect regional solutions with diverse partnerships
- Programs achieve outcomes and objectives that meet statewide planning goals under the direction of the Governor and legislature.
- The core of the mission enhances urban and rural communities, protects the resource base and promotes citizen involvement
- Accomplished through technical assistance, grant funding and collaborative planning



Strengths and Accomplishments

- Preserve working farm and forest lands, coastal areas, natural resources, and ecosystem values
- Plan for vibrant and efficient communities



Oregon vineyard



Street fair - Corvallis, OR



Newport, OR



Strengths and Accomplishments

Preserve working farm and forest lands

- Agriculture and Forestry contributions to the state
- Land retained in resource zoning
- Department role in agritourism-events legislation



Hood River Valley, OR



Strengths and Accomplishments

Protect and Conserve Coastal and Marine Resources

- Federal coordination and plan
- Tsunami land use guide
- Neskowin coastal hazards and
• adaptation plan



Brookings, OR



Strengths and Accomplishments

Habitat, wetlands, riparian

- Sage Grouse
- Seven southern Willamette Valley cities adopted or are in process of adopting local wetland and riparian protection measures with EPA and DLCD funding



Lower Klamath National Wildlife Refuge - Klamath, OR



Strengths and Accomplishments

Promote Sustainable, Vibrant Communities

Oregon's land use program assures that cities provide lands for housing and employment, while avoiding sprawl and lowering the cost of growth.

According to the Brookings Institute:

- the U.S. grew by 17% from 1982 to 1997,
- while Oregon grew by 20%

- During the same time:
- the amount of urbanized land in the nation increased by 47% while in Oregon it expanded by only 3%

The Costs of Growth		
	Low Density 2.1 du/ac*	Moderate Density 5.5 du/ac*
Costs of local roads per du	\$7,420	\$2,607
Other infrast. costs per du	\$10,954	\$5,206
Total costs (1999 \$)	\$18,374	\$7,813

* du/ac: dwelling units per acre



Strengths and Accomplishments

Promote vibrant, efficient communities

- Economic and community development
 - Regional Solutions teams, Ashland
 - food hub and other examples
- City of Donald
- Grant Funding
- Connecting land use and transportation
- Climate change and hazards



Oregon Grows More Efficiently than Other Western States

Percentage Change 2000-2010 (>20,000)

	Oregon	Washington	Idaho	California
Population	16.0%	16.8%	28.8%	10.7%
Land Area	7.1%	9.4%	37.8%	6.2%
Population per Square Mile	8.3%	6.7%	-6.6%	4.7%

2000-2010 Census Data for NW States



Strengths and Accomplishments

Conclusions

- Program achieves outcomes and objectives that meet statewide planning goals under the direction of the Governor and Legislature
 - Absorbing population growth using less land area than neighboring states. In general, this will result in lower public facility and transportation costs over time
 - Conserving farm and forest lands for the agricultural and forest product inventories
- The core of the mission enhances urban and rural communities, protects the resource base and promotes citizen involvement
- Outcomes reflect regional solutions with diverse partnerships



Challenges: Major Budget Issues & Other Changes in Last 10 Years

- Diminishing local government financial and staff resources
- Increasing requests to DLCDC for assistance
- Diminished grant funds for department for distribution to local governments
- Lack of integrated statewide data for local decision making
- Dependence on General Fund
- Land use program perceived to be overly complex and difficult



Solutions

Policy and Program

- * Increase for technical assistance grants
- * Community development and regional solutions
- * UGB streamlining
- * Natural Hazards
- * Response to Climate Change
- * Business Transformation and information management improvements
- * Shared Services
- * Working Lands and Farms
- * Sage Coordinator



Begin Day Two



2013-2014 Approved Key Performance Measures (KPMs)

1. **EMPLOYMENT LAND SUPPLY** - Percent of cities that have an adequate supply of land for industrial and other employment needs to implement their local economic development plan.

2. **HOUSING LAND SUPPLY** - Percent of cities that have an adequate supply of buildable residential land to meet housing needs.

3. **PUBLIC FACILITIES PLANS** - Percent of cities that have updated the local plan to include reasonable cost estimates and funding plans for sewer and water systems.

4 **CERTIFIED INDUSTRIAL SITES** - Number of industrial sites certified as “project-ready” added each fiscal year.

5. **TRANSIT SUPPORTIVE LAND USE** - Percent of urban areas with a population greater than 25,000 that have adopted transit supportive land use regulations.

6. **TRANSPORTATION FACILITIES** - Percent of urban areas that have updated the local plan to include reasonable cost estimates and funding plans for transportation facilities.

10. **FARM LAND** - Percent of farm land outside urban growth boundaries zoned for exclusive farm use in 1987 that retains that zoning.

11. **FOREST LAND** - Percent of forest land outside urban growth boundaries zoned in 1987 for forest or mixed farm/forest use that remains zoned for those uses.

12. **URBAN GROWTH BOUNDARY EXPANSION** - Percent of land added to urban growth boundaries that is not farm or forest land.

15. **GRANT AWARDS** - Percent of local grants awarded to local governments within two months of receiving an application.

17. **CUSTOMER SERVICE** - Percent of customers rating their satisfaction with the agency’s services as good or excellent.

19. **BEST PRACTICES** - Percent of best practices met by the board (LCDC).



Performance Summary from 2013-14 APPR

- Mixed results - Seven of Twelve measures met
- Most results reflect city or county activity
- Challenges
 - Limited local and state resources, including grant availability.
 - Small cities with a population of 10,000 or more (and counties) are even more constrained. (Department has requested a change in KPM methodology for KPM #1, 2, and 3.)



Key Performance Measures

Land Supply

- Three KPMs address adequate supply of land for growth
 - Related to land for employment (#1), housing (#2), and industrial siting (#4)
 - Measures 1 and 2 reflect local plan updates, not state actions



Key Performance Measures Public Facilities

- The three KPMs address planning for urban public facilities and services
 - Related to sewer and water (#3), transit-supportive land use (#5) and transportation facilities (#6)
 - Measures local actions not state actions
- Met all targets



Wastewater treatment facility - Eugene, OR



Eastside Streetcar - Portland, OR



Key Performance Measures

Farm and Forest Lands Protection

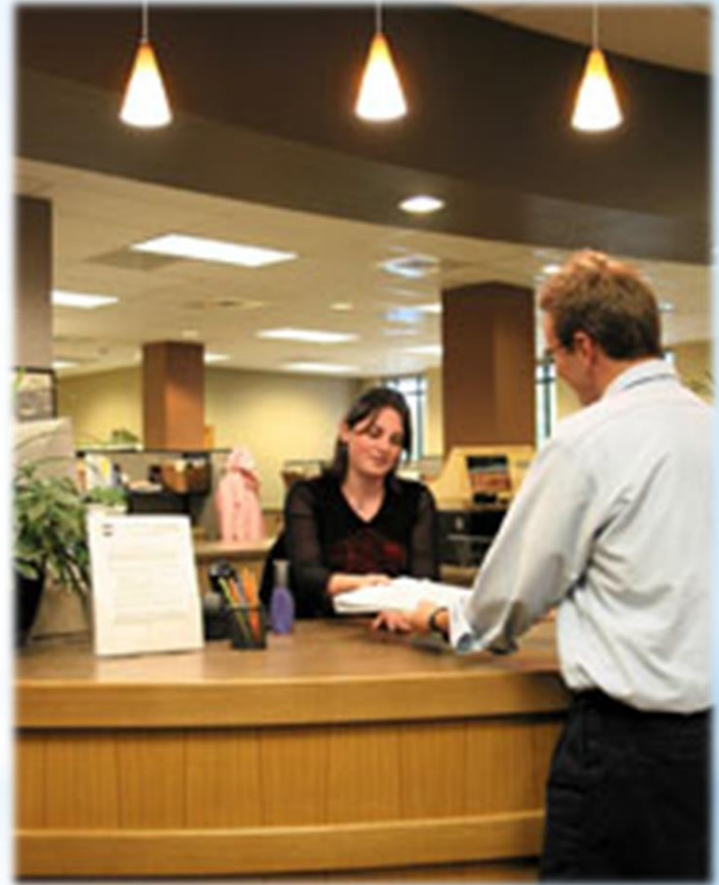


- Three KPMs address preservation of resource land zoning:
 - Farmland zoning (#10), forest land zoning (#11), and avoiding farm or forest zoned lands in UGB expansions (#12)
 - Met or exceeded 2:3 targets
- Also see department's Farm/Forest Report (Appendix D)

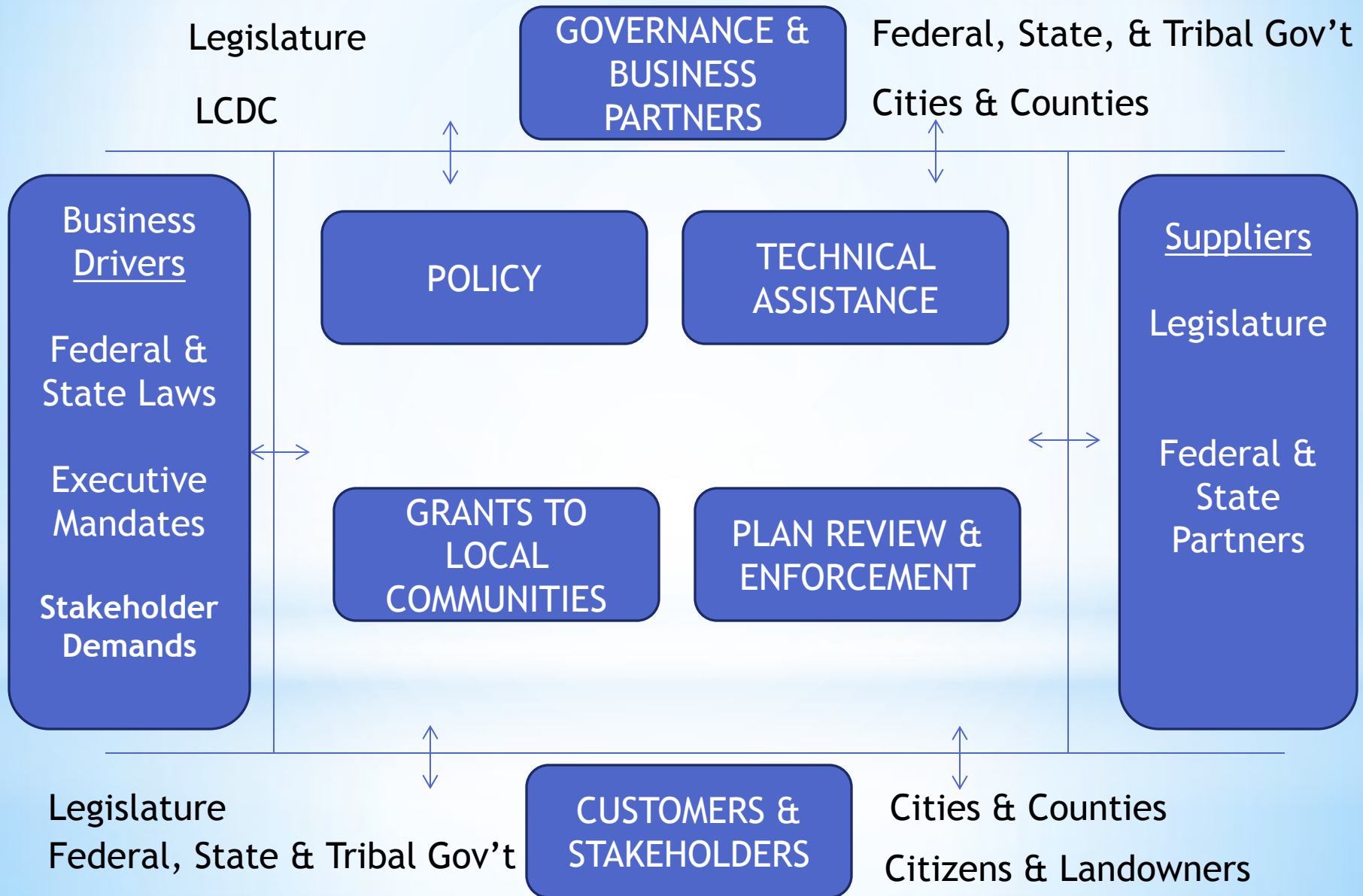


Key Performance Measures Customer Service

- Three KPMs address the quality of services provided to customers
 - Timely processing of grants (#15), Customer Service Satisfaction (#17), and LCDC best practices (#19)



Business Context



Governor's Budget

	2011-13	2013-15 Legislatively Approved	2015-17 Governor's Recommended
General Funds	\$10,382,331	\$12,667,032	\$15,066,943
Other Funds	\$874,713	\$960,315	\$484,999
Federal Funds	\$5,617,444	\$6,014,070	\$6,260,925
All Funds	\$16,874,488	\$19,641,417	\$21,812,867
Positions	57	61	65
FTE	55.13	57.68	62.26



General Fund Policy Packages

POP #	Description	Total Value	Pos	FTE	2017-19	Outcomes
POP 101	Grants to local governments	\$500,000	0	0.00	Base	Up-to-date-plans
POP 104	IMMI	\$513,299	1	1.00	Base	Transformation
POP 106	OSTI	\$355,770	2	1.50	Base	Sustainability
POP 107	Natural Hazards	\$466,442	2	1.50	1.00 PF 0.50 LD	Local Natural Hazards Planning
POP 108	SageCon	\$438,000	1	1.00	Base	Policy Coordination
POP 109	Environmental Solutions	\$576,000	2	2.00	Base	Community Assistance and Coordination
POP 502	Working Farms and Forests	\$275,000	1	1.00	LD	Land Owner Assistance to Preserve F/F Land Viability



POP 090 Analyst Adjustments

- (0.00) FTE - General Funds: \$(247,149)
- This package reflects an analyst adjustment
- This reduction affects the Planning Program and provides self-financing package to fund a portion of POP 104



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

- Reduction in planning program, administrative and program staffing, services and supplies, and grants
- Proposal is for one time reduction

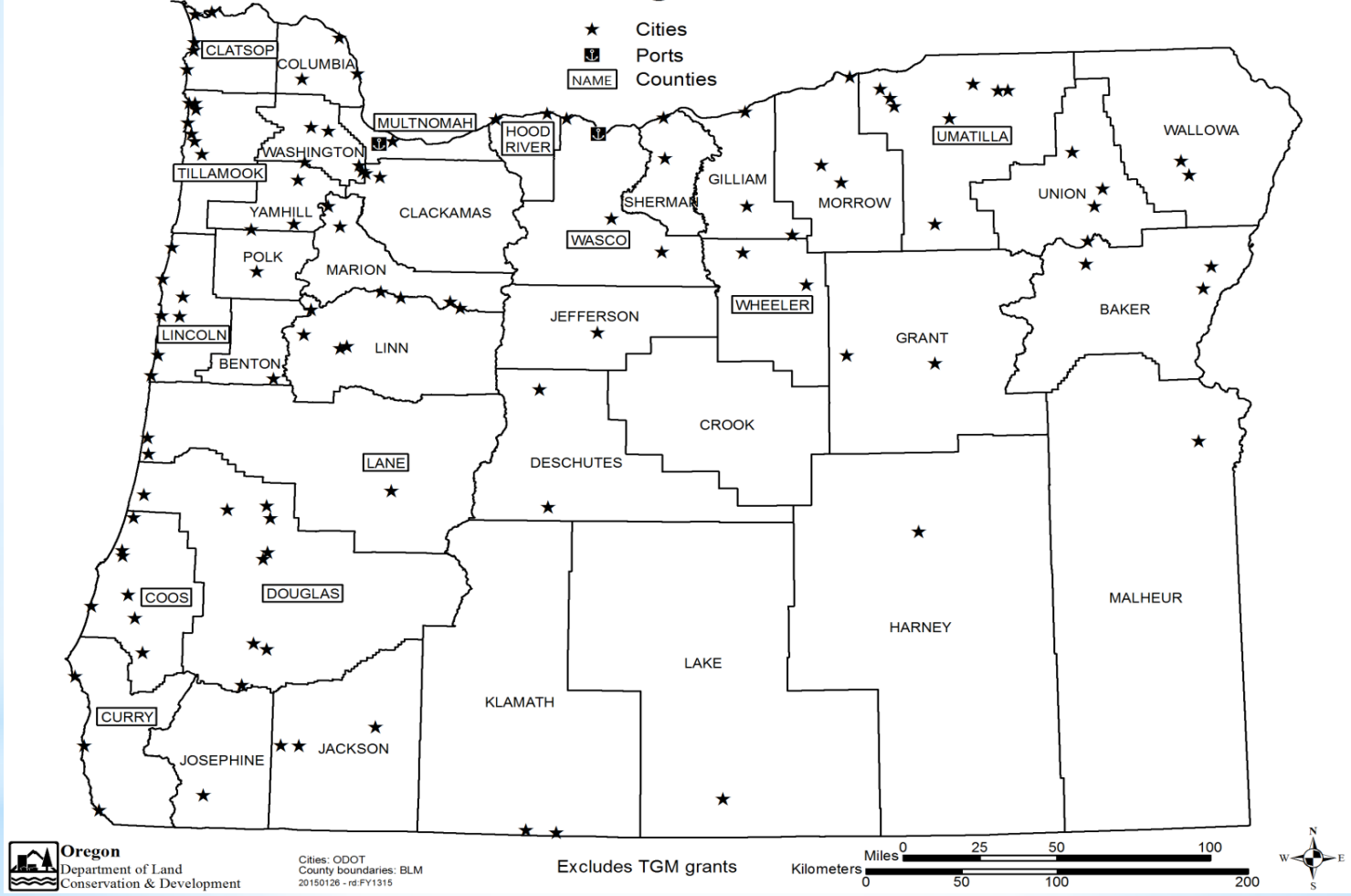



POP 101 Grants to Local Governments

- 0.00 FTE - General Funds: \$500,000
- This package restores grant funding reduced by economic conditions over the last ten years



Jurisdictions Receiving DLCD Grants, 2013-2015



 **Oregon**
 Department of Land
 Conservation & Development

Cities: ODOT
 County boundaries: BLM
 20150126 - rd.FY1315



POP 104 (Information Management Modernization Initiative (IMMI))

1.00 FTE- General Funds: \$513,299

- 2014-22 Strategic Plan identifies information management services to cities and counties and the public as critical objectives
- Continuation of the five-year IMMI implementation plan supports this objective



POP 106 Oregon Sustainable Transportation Initiative (OSTI)

- 1.50 PF FTE - General Funds: \$355,770
- Assists communities in planning for reduction of Greenhouse Gas Emissions (GHG)



OSTI Community Planning exercise



University of Oregon cycle path



Rogue Valley Transit Bus



POP 107 Natural Hazards

- 1.00 PF FTE/0.50 LD FTE - General Funds: \$466,442
- Request improves natural hazards mitigation planning in Oregon

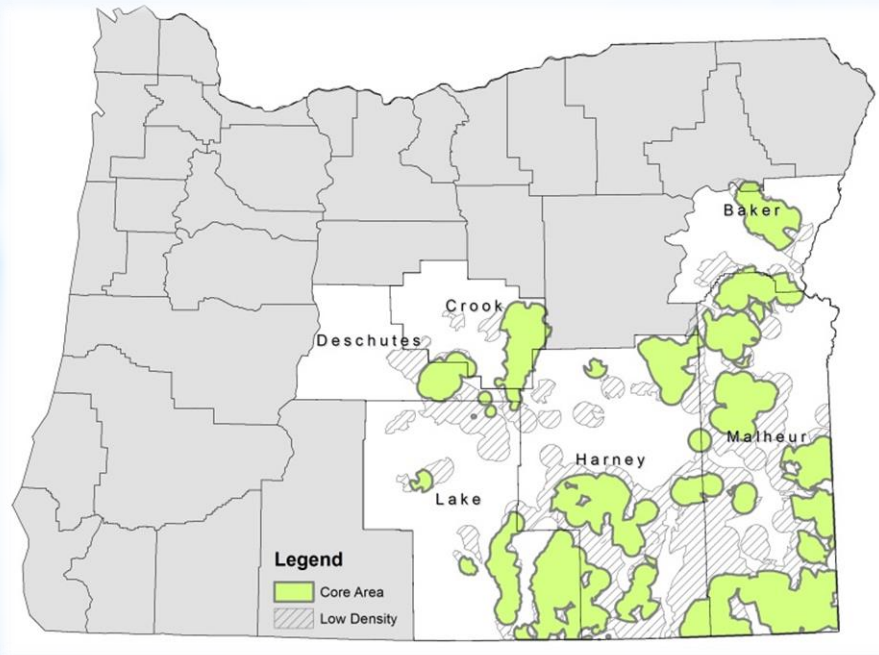


2007 Landslide - Astoria, Oregon



POP 108 Sage Con

- 1.00 PF FTE - General Funds: \$438,000
- Provides funding for coordinated Sage Grouse strategy to avoid federal listing



POP 109 Environmental Solutions

- 2.00 PF FTE - General Funds: \$576,000
- Request provides Alignment and Coordination Team Members



Baker City, OR



Portland, OR



POP 502 Working Farms and Forests

- 1.00 LD FTE - General Funds: \$275,000
- Request provides funding strategic outreach to forest and farm land owners to educate them about existing tools for keeping farms and forests in a working status (tax-related programs, finance tools, and transfer of development right)

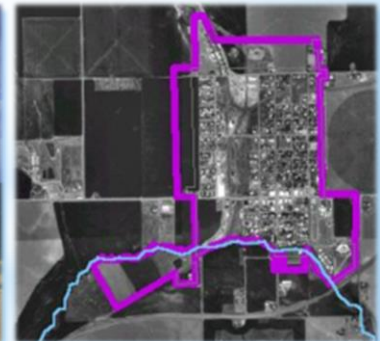
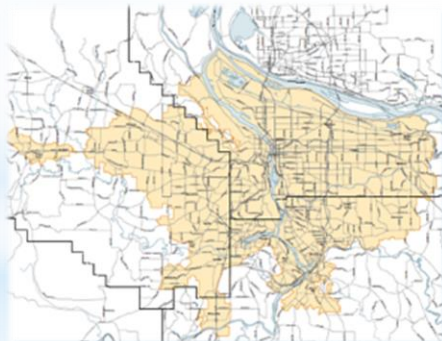


Mammoth Prairie, Oregon



Governor's Budget Legislative Proposals

- HB 2456: Urban Growth Boundary (UGB) Housekeeping
- HB 2457: Urban Growth Boundary (UGB) Straddle Parcels
- HB 2458: Metro Reserves Map Cleanup



Other Considerations

DLCD is instructed to continue its participation in shared services workgroups convened by the Department of Administrative Services to explore how the sharing of administrative functions between agencies has the potential to improve service delivery with existing resources.



Quarterly Long Term Vacancy Report

Three vacancies:

- Position 4000212. Office Specialist 2 position has been filled after review of business needs
- Position 4000108. Procurement position was laid off as a result of HB 5201 (2014) reductions
- Position 7000008. Information Specialist 4 position recruitment underway



Supplemental Items

Items required to be in the appendices include:

- Position new hires
- Other Fund ending balance



Thank You



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