

Department of Land Conservation and Development

	2011-13 Actuals	2013-15 Leg. Approved*	2015-17 CSL LFO	2015-17 Governor's
General Fund	10,382,331	12,667,032	12,244,349	15,066,943
Other Funds	874,713	960,315	484,999	484,999
Federal Funds	5,617,444	6,014,070	6,267,596	6,260,925
Total Funds	16,874,488	19,641,417	18,996,944	21,812,867
Positions	57	61	56	65
FTE	55.13	57.68	54.40	62.26

*includes Emergency Board and administrative actions through December 2014

Program Description

The figures presented above represent the agency-wide budget for the Department of Land Conservation and Development (DLCD). The department is the administrative arm of the Land Conservation and Development Commission (LCDC). The commission sets land-use goals and DLCD ensures compliance of local land use plans with those goals as well as providing technical assistance to city and county planning units for urban and rural development. DLCD receives federal grant funding from the National Oceanic and Atmospheric Administration (NOAA) for coastal zone management activities and the Federal Emergency Management Agency (FEMA) for floodplain management activities. Federal transportation funds are transferred to DLCD via the Oregon Department of Transportation (ODOT) as Other Funds and are used to aid in integrating land use and transportation planning.

CSL Summary and Issues

There are no significant budgetary issues at the Current Service Level. The CSL budget includes the phase-out of eight one-time-only or limited duration programs. These result in reductions from the Legislatively Approved Budget (LAB) that includes \$891,430 General Fund and \$328,517 Other Funds. These amounts are in addition to reductions for personal services attributable to limited duration positions within the programs. DLCD has policy option packages proposed to re-fund two of the LD programs that were eliminated in the CSL budget; Natural Hazards Mitigation (POP 107), and Greenhouse Gas Emission (POP 106).

Policy Issues

The items included in the Governor's Budget proposal fall generally in to three categories; the continuance of ongoing programs (CSL), the reauthorization and expansion of limited duration activities (IMMI, Natural Hazard Mitigation, and Greenhouse Gas Emissions), and new or expanded Governor's policy initiatives (Regional Solutions, Sage-Grouse, and Working Lands and Farms). In addition to these items, an increase in General Fund monies was included in both the Agency Requested budget and the Governor's Budget for grants to local governments. The current base level of funding available for local government grants is just over \$1.5 million. The Agency proposed this amount to be increased by \$2.0 million. The Governor's budget included an increase of \$500,000.

Other Significant Issues and Background

Included with the agency's presentation, the Department of Land Conservation and Development has included a number of appendices providing copies of required reports and responses to legislative questions and budget notes.

The Joint Ways and Means Subcommittee on Natural Resources had requested that DLCD provide information pertaining to new hires during the 2013-2015 biennium. DLCD provided new hire information including salary step justification on nine individual positions.

DLCD was directed through a budget note included with the agency's budget report for SB 5530, the agency's budget bill for the 2013-2015 biennium, to work with the Department of Administrative Services to develop a plan for the implementation of DLCD's Information Management Initiative Strategic Action Plan. As of February of 2015, DLCD is approximately half way through its planned five-year Information Management Modernization Initiative (IMMI) for which the department has also included a policy option package for the 2015-2017 biennium. DLCD reported the progress it had made on the initiative in a report to the 2014 legislature and has included a copy of that report in the agency's presentation to the sub-committee.

Instructions included with the 2013-2015 biennium budget for DLCD required the agency to convene a work group to discuss improvement to land use processes related to public notice and involvement and conduct of land use hearings related to post-acknowledgement plan amendments. The workgroup discussed, but ultimately did not recommend any legislative action to amend existing statutes however, the workgroup did express the need for improved guidance on "best practices" regarding the procedures and practices that should typically occur before and during public hearings on legislative land use matters.

Co-Chairs' Budget Framework Discussion

No specific budget details or issues were identified in the Co-Chairs' budget framework for this agency.