
MEMORANDUM

Legislative Fiscal Office
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To: Members of the Joint Committee on Ways and Means,
Subcommittee on Natural Resources

From: Matt Stayner, Legislative Fiscal Office
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Date: 4/29/2015

Subject: Department of Land Conservation and Development
Work Session Recommendations

Land Conservation and Development – Agency Totals

	2011-13 Actual	2013-15 Legislatively Approved	2015-17 Current Service Level	2015-17 LFO Recommended
General Fund	10,382,331	12,667,032	12,244,349	12,743,346
Other Funds	874,713	960,315	484,999	484,999
Federal Funds	5,617,444	6,014,070	6,267,596	6,267,596
Total Funds	\$16,874,488	\$19,641,417	\$18,996,994	19,495,941
Positions	57	61	56	56
FTE	55.13	57.68	54.40	54.90

Attached are the recommendations from the Legislative Fiscal Office for the Department of Land Conservation and Development. It continues funding for the agency at the current service level and provides for:

- Funding of an ongoing initiative by the agency that spans about 75 small technology projects with the intent of consolidating and updating several of these functions. The total cost of this project over a five year period as presented by the agency is estimated to be about \$1.0 million. This action is the second provision of funding for the agency related to the project. The 2013-2015 budget included \$238,934 General Fund, 1.0 Limited Duration position, 0.48 FTE. The LD position and funding did not roll forward in to the base budget so there is no base budget funding carrying forward into this biennium. This action provides for the conversion of an existing, permanent 0.50 FTE procurement and contract specialist position to a 1.00 FTE information services specialist position to serve as a database administrator. \$294,000 of the services and supplies costs provided in the package are for one-time expenditures such as professional service and information services contracts. These costs will be phased out of the agency's budget in the subsequent biennium.

Adjustments to Current Service Level:

None.

Accept LFO Recommendation

Move the LFO recommendation to HB 5027.

OR

Change LFO recommendation

Move the LFO recommendation to HB 5027, with modifications.

Performance Measures

See attached “Legislatively Proposed 2015-17 Key Performance Measures” form.

Accept LFO Recommendation

Move the LFO recommendation on Key Performance Measures

OR

Change LFO recommendation

Move the LFO recommendation on Key Performance Measures, with modifications.

Recommended Changes to Appropriation Bill:

The Legislative Fiscal Office recommends a budget of \$12,743,346 General Fund, \$484,999 Other Funds, \$6,267,596 Federal Funds, and 56 positions (54.90 FTE) and that House Bill 5027 be amended accordingly.

Move to amend HB 5027 with the changes included in the -2 amendment.

HB 5027 Final Subcommittee Action:

Final Motion:

Move HB 5027 to the full committee with a “do pass” recommendation, as amended.

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	12,330,059	-	947,584	5,891,950	-	-	19,169,593	61	58.06
2013-15 Ebds, SS & Admin Act	336,973	-	12,731	122,120	-	-	471,824	-	(0.38)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	12,667,032	-	960,315	6,014,070	-	-	19,641,417	61	57.68
2013-15 Leg Approved Budget (Base)	12,667,032	-	960,315	6,014,070	-	-	19,641,417	61	57.68
Summary of Base Adjustments	66,210	-	(147,875)	43,981	-	-	(37,684)	(5)	(3.28)
2015-17 Base Budget	12,733,242	-	812,440	6,058,051	-	-	19,603,733	56	54.40
010: Non-PICS Pers Svc/Vacancy Factor	78,935	-	109	37,350	-	-	116,394	-	-
020: Phase In / Out Pgm & One-time Cost	(891,430)	-	(328,517)	-	-	-	(1,219,947)	-	-
030: Inflation & Price List Adjustments	359,225	-	967	136,572	-	-	496,764	-	-
060: Technical Adjustments	(35,623)	-	-	35,623	-	-	-	-	-
2015-17 Current Service Level	12,244,349	-	484,999	6,267,596	-	-	18,996,944	56	54.40
Adjusted 2015-17 Current Service Level	12,244,349	-	484,999	6,267,596	-	-	18,996,944	56	54.40
Total LFO Recommended Packages	498,997	-	-	-	-	-	498,997	-	0.50
2015-17 Legislative Actions	12,743,346	-	484,999	6,267,596	-	-	19,495,941	56	54.90
Net change from 2013-15 Leg Approved Budget	76,314	-	(475,316)	253,526	-	-	(145,476)	(5)	(2.78)
Percent change from 2013-15 Leg Approved Budget	0.6%	0.0%	(49.5%)	4.2%	0.0%	0.0%	(0.7%)	(8.2%)	(4.8%)
Net change from 2015-17 Current Service Level	498,997	-	-	-	-	-	498,997	-	0.50
Percent change from 2015-17 Current Service Level	4.1%	0.0%	0.0%	0.0%	0.0%	0.0%	2.6%	0.0%	0.9%

LFO102 - Work Session Presentation Report
2015-17 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 66000-001-00-00-00000
Planning Program

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	10,792,077	-	947,584	5,891,950	-	-	17,631,611	61	58.06
2013-15 Ebds, SS & Admin Act	312,320	-	12,731	122,120	-	-	447,171	-	(0.38)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	11,104,397	-	960,315	6,014,070	-	-	18,078,782	61	57.68
2013-15 Leg Approved Budget (Base)	11,104,397	-	960,315	6,014,070	-	-	18,078,782	61	57.68
Summary of Base Adjustments	66,210	-	(147,875)	43,981	-	-	(37,684)	(5)	(3.28)
2015-17 Base Budget	11,170,607	-	812,440	6,058,051	-	-	18,041,098	56	54.40
010: Non-PICS Pers Svc/Vacancy Factor	78,935	-	109	37,350	-	-	116,394	-	-
020: Phase In / Out Pgm & One-time Cost	(811,430)	-	(328,517)	-	-	-	(1,139,947)	-	-
030: Inflation & Price List Adjustments	314,745	-	967	136,572	-	-	452,284	-	-
060: Technical Adjustments	(35,623)	-	-	35,623	-	-	-	-	-
2015-17 Current Service Level	10,717,234	-	484,999	6,267,596	-	-	17,469,829	56	54.40
Adjusted 2015-17 Current Service Level	10,717,234	-	484,999	6,267,596	-	-	17,469,829	56	54.40
Total LFO Recommended Packages	498,997	-	-	-	-	-	498,997	-	0.50
2015-17 Legislative Actions	11,216,231	-	484,999	6,267,596	-	-	17,968,826	56	54.90
Net change from 2013-15 Leg Approved Budget	111,834	-	(475,316)	253,526	-	-	(109,956)	(5)	(2.78)
Percent change from 2013-15 Leg Approved Budget	1.0%	0.0%	(49.5%)	4.2%	0.0%	0.0%	(0.6%)	(8.2%)	(4.8%)
Net change from 2015-17 Current Service Level	498,997	-	-	-	-	-	498,997	-	0.50
Percent change from 2015-17 Current Service Level	4.7%	0.0%	0.0%	0.0%	0.0%	0.0%	2.9%	0.0%	0.9%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 IMMI Continuation (Phases 4 and 5)

Package Description This package is part of an ongoing initiative by the agency that spans about 75 small technology projects with the intent of consolidating and updating several of these functions. The total cost of this project over a five year period as presented by the agency is estimated to be about \$1.0 million. The 2013-2015 budget included \$238,934 General Fund, 1.0 Limited Duration position, 0.48 FTE. The LD position and funding did not roll forward in to the base budget so there is no base budget funding carrying forward into this biennium.

This package includes the conversion of an existing, permanent 0.50 FTE procurement and contract specialist position to a 1.00 FTE information services specialist position to serve as a database administrator. \$294,000 of the services and supplies costs provided in the package are for one-time expenditures such as professional service and information services contracts. These costs will be phased out of the agency's budget in the subsequent biennium.

LFO Recommendation

LFO Recommended	498,997	-	-	-	-	-	498,997	-	0.50
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	1,537,982	-	-	-	-	-	1,537,982	-	-
2013-15 Ebds, SS & Admin Act	24,653	-	-	-	-	-	24,653	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	1,562,635	-	-	-	-	-	1,562,635	-	-
2013-15 Leg Approved Budget (Base)	1,562,635	-	-	-	-	-	1,562,635	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2015-17 Base Budget	1,562,635	-	-	-	-	-	1,562,635	-	-
020: Phase In / Out Pgm & One-time Cost	(80,000)	-	-	-	-	-	(80,000)	-	-
030: Inflation & Price List Adjustments	44,480	-	-	-	-	-	44,480	-	-
2015-17 Current Service Level	1,527,115	-	-	-	-	-	1,527,115	-	-
Adjusted 2015-17 Current Service Level	1,527,115	-	-	-	-	-	1,527,115	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2015-17 Legislative Actions	1,527,115	-	-	-	-	-	1,527,115	-	-
Net change from 2013-15 Leg Approved Budget	(35,520)	-	-	-	-	-	(35,520)	-	-
Percent change from 2013-15 Leg Approved Budget	(2.3%)	0.0%	0.0%	0.0%	0.0%	0.0%	(2.3%)	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Approved 2015-2017 Key Performance Measures

Agency: LAND CONSERVATION and DEVELOPMENT DEPARTMENT

Mission: As stewards of Oregon’s visionary land use planning program, we foster sustainable and vibrant communities and protect our natural resources legacy in a dynamic partnership with citizens and communities. We help communities and citizens plan for, protect and improve the built and natural systems that provide a high quality of life

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
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.		Approved KPM	49.00	75.00	75.00
2 - HOUSING LAND SUPPLY – Percent of cities that have an adequate supply of buildable residential land to meet housing needs.		Approved KPM	56.00	90.00	90.00
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.		Approved KPM	52.00	70.00	70.00
4 - CERTIFIED INDUSTRIAL SITES – Number of industrial sites certified as “project-ready” added each fiscal year.		Approved KPM	9.00	6.00	6.00
5 - TRANSIT SUPPORTIVE LAND USE – Percent of urban areas with a population greater than 25,000 that have adopted transit supportive land use regulations.		Approved KPM	88.00	90.00	91.00
6 - TRANSPORTATION FACILITIES – Percent of urban areas that have updated the local plan to include reasonable cost estimates and funding plans for transportation facilities.		Approved KPM	90.00	92.00	92.00
10 - FARM LAND – Percent of farm land outside urban growth boundaries zoned for exclusive farm use in 1987 that retains that zoning.		Approved KPM	99.86	99.95	99.95
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.		Approved KPM	99.92	99.95	99.95
12 - URBAN GROWTH BOUNDARY EXPANSION – Percent of land added to urban growth boundaries that is not farm or forest land.		Approved KPM	38.00	55.00	55.00

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Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
15 - GRANT AWARDS – Percent of local grants awarded to local governments within two months after receiving application.		Approved KPM	90.00	100.00	100.00
17 - CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	72.82	83.00	83.00
17 - CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	73.69	83.00	83.00
17 - CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	85.41	83.00	83.00
17 - CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	77.08	83.00	83.00
17 - CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	72.63	83.00	83.00
17 - CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	73.96	83.00	83.00
19 - BEST PRACTICES – Percent of total best practices met by the Board.		Approved KPM	100.00	100.00	100.00

LFO Recommendation:

Approve the Key Performance Measures and targets as proposed.

Sub-Committee Action: