

BUDGET REPORT AND MEASURE SUMMARY

Joint Committee On Ways and Means

Action:

Action Date:

Vote:

Prepared By: Cathleen Connolly, Department of Administrative Services

Reviewed By: Matt Stayner, Legislative Fiscal Office

Agency: Department of Land Conservation and Development

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 12,667,032	\$ 12,244,349	\$ 12,743,346	\$ 76,314	0.6%
Other Funds Limited	\$ 960,315	\$ 484,999	\$ 484,999	\$ (475,316)	-49.5%
Federal Funds Limited	\$ 6,014,070	\$ 6,267,596	\$ 6,267,596	\$ 253,526	4.2%
Total	\$ 19,641,417	\$ 18,996,944	\$ 19,495,941	\$ (145,476)	-0.7%

Position Summary

Authorized Positions	61	56	56	-5
Full-time Equivalent (FTE) positions	57.68	54.40	54.90	-2.78

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

The budget for the Department of Land Conservation and Development (DLCD) is supported by General Fund, Other Funds, and Federal Funds. General Fund supports land use program activities and grants to local governments. The agency receives Other Funds for specific activities or functions such as transportation growth management activities. Federal Funds are received from the National Oceanic and Atmospheric Administration for coastal zone management activities and the Federal Emergency Management Agency for floodplain management activities.

Summary of Natural Resource Subcommittee Action

The Department is the administrative arm of the Land Conservation and Development Commission (LCDC). DLCD staff assists the Commission 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 total funds budget of \$19,495,941 (54.90 FTE). This is a 0.7 percent decrease from the 2013-15 Legislatively Approved Budget through December 2014. The budget includes \$12,743,346 General Fund, \$484,999 Other Funds and \$6,267,596 Federal Funds. The budget maintains funding for the agency’s current services and adds funding to allow the agency to move forward with its Information Management Modernization Initiative (IMMI). Funding for local grants is set at \$1,527,115.

Planning Program - 001

The Planning Program responsibilities includes periodic review, technical assistance, support to the Land Conservation and Development Commission, coastal zone management, transportation growth management, landowner notifications and all other planning activities, except for grants. The Subcommittee approved a budget of \$17,968,826 total funds and 56 positions (54.90 FTE).

The Subcommittee on Natural Resources recommended package 104: IMMI Continuation. The package is part of a five year initiative that includes 75 small technology projects with the objective of updating processes and function. DLCD estimated the entire cost of the five-year project to be approximately \$1.0 million. In the 2013-2015 biennium, one-time funding and a 0.48 limited duration position were provided, but did not roll forward in the base budget for the 2015-2017 biennium. This package includes the elimination of an existing, permanent 0.50 FTE procurement and contract specialist position and the establishment of a permanent 1.00 FTE information services specialist position to serve as a database administrator. Services and Supplies costs of \$294,000 provided in the package are for one-time expenditures such as professional services and information services contracts. These costs will be phased out of the agency's budget in the 2017-2019 biennium.

Grant Program - 003

The Grant Program provides General Fund grants to cities and counties to help with comprehensive plan development, plan amendments, and periodic review. The Subcommittee approved a budget of \$1,527,115 General Fund. This program has no FTE.

The Subcommittee on Natural Resources did not recommend any packages for this program.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5027-A

Department of Land Conservation and Development
Cathleen Connolly - 503-373-0083

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ 12,667,032	\$ -	\$ 960,315	\$ -	\$ 6,014,070	\$ -	\$ 19,641,417	61	57.68
2015-17 Current Service Level (CSL)*	\$ 12,244,349	\$ -	\$ 484,999	\$ -	\$ 6,267,596	\$ -	\$ 18,996,944	56	54.40
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Planning Program									
Package 104: Description									
Personal Services	\$ 170,843	\$ -	\$ (36,887)	\$ -	\$ -	\$ -	\$ 133,956	0	0.50
Services and Supplies	\$ 328,154	\$ -	\$ 36,887	\$ -	\$ -	\$ -	\$ 365,041		
TOTAL ADJUSTMENTS	\$ 498,997	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 498,997	0	0.50
SUBCOMMITTEE RECOMMENDATION *	\$ 12,743,346	\$ -	\$ 484,999	\$ -	\$ 6,267,596	\$ -	\$ 19,495,941	56	54.90
% Change from 2013-15 Leg Approved Budget	0.6%	0.0%	-49.5%	0.0%	4.2%	0.0%	-0.7%		
% Change from 2015-17 Current Service Level	4.1%	0.0%	0.0%	0.0%	0.0%	0.0%	2.6%		

*Excludes Capital Construction Expenditures

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:

Approved the Key Performance Measures and targets as recommended by LFO