

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Richard Devlin, Senate Co-Chair
Rep. Nancy Nathanson, House Co-Chair

Sen. Betsy Johnson, Senate Co-Vice Chair
Sen. Jackie Winters, Senate Co-Vice Chair
Rep. Dan Rayfield, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Natural Resources Subcommittee

From: Matt Stayner, Legislative Fiscal Office

Date: May 16, 2017

Subject: SB 5527 – Department of Land Conservation and Development
Work Session Recommendations

Department of Land Conservation and Development – Agency Totals

	2013-15 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 LFO Recommended
General Fund	12,198,336	13,593,528	13,507,085	13,347,618
Other Funds	561,866	725,419	561,874	1,645,542
Federal Funds	5,247,072	6,396,794	6,629,806	6,530,660
Total Funds	18,007,274	20,715,741	20,698,765	21,523,820
Positions	61	57	56	58
FTE	57.55	55.90	54.90	56.90

The LFO recommended budget for the Department of Land Conservation and Development adjusts General Fund expenditures in accord with the budget targets set forth by the Co-Chairs of the Joint Committee on Ways and Means. The budget also provides expenditure limitation adjustments for anticipated federal grant revenues and pass-through grant funding from the Oregon Office of Emergency Management.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5527. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5527, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2017-19 Key Performance Measures.”

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$13,347,618 General Fund, \$1,645,542 Other Funds, \$6,530,660 Federal Funds, and 58 positions (56.90 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to SB 5527. (VOTE)

Final Subcommittee Action

LFO recommends that SB 5527, as amended by the -1 amendment, to be moved to the Ways and Means Full Committee.

MOTION: I move SB 5527, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	13,152,774	-	484,999	6,254,991	-	-	19,892,764	57	55.90
2015-17 Ebds, SS & Admin Act	440,754	-	240,420	141,803	-	-	822,977	1	0.67
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	13,593,528	-	725,419	6,396,794	-	-	20,715,741	58	56.57
2015-17 Leg Approved Budget (Base)	13,583,719	-	725,419	6,392,432	-	-	20,701,570	58	56.57
Summary of Base Adjustments	262,668	-	(165,609)	163,500	-	-	260,559	(2)	(1.67)
2017-19 Base Budget	13,846,387	-	559,810	6,555,932	-	-	20,962,129	56	54.90
010: Non-PICS Pers Svc/Vacancy Factor	24,871	-	284	(51,659)	-	-	(26,504)	-	-
020: Phase In / Out Pgm & One-time Cost	(640,233)	-	(1,650)	-	-	-	(641,883)	-	-
030: Inflation & Price List Adjustments	276,060	-	3,430	125,533	-	-	405,023	-	-
2017-19 Current Service Level	13,507,085	-	561,874	6,629,806	-	-	20,698,765	56	54.90
Adjusted 2017-19 Current Service Level	13,507,085	-	561,874	6,629,806	-	-	20,698,765	56	54.90
Total LFO Recommended Packages	(159,467)	-	1,083,668	(99,146)	-	-	825,055	2	2.00
2017-19 Legislative Actions	13,347,618	-	1,645,542	6,530,660	-	-	21,523,820	58	56.90
Net change from 2015-17 Leg Approved Budget	(245,910)	-	920,123	133,866	-	-	808,079	-	0.33
Percent change from 2015-17 Leg Approved Budget	(1.8%)	0.0%	126.8%	2.1%	0.0%	0.0%	3.9%	0.0%	0.6%
Net change from 2017-19 Adj Current Service Level	(159,467)	-	1,083,668	(99,146)	-	-	825,055	2	2.00
Percent change from 2017-19 Adj Current Service Level	(1.2%)	0.0%	192.9%	(1.5%)	0.0%	0.0%	4.0%	3.6%	3.6%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	11,625,659	-	484,999	6,254,991	-	-	18,365,649	57	55.90
2015-17 Ebds, SS & Admin Act	440,754	-	240,420	141,803	-	-	822,977	1	0.67
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	12,066,413	-	725,419	6,396,794	-	-	19,188,626	58	56.57
2015-17 Leg Approved Budget (Base)	12,056,604	-	725,419	6,392,432	-	-	19,174,455	58	56.57
Summary of Base Adjustments	262,668	-	(165,609)	163,500	-	-	260,559	(2)	(1.67)
2017-19 Base Budget	12,319,272	-	559,810	6,555,932	-	-	19,435,014	56	54.90
010: Non-PICS Pers Svc/Vacancy Factor	24,871	-	284	(51,659)	-	-	(26,504)	-	-
020: Phase In / Out Pgm & One-time Cost	(640,233)	-	(1,650)	-	-	-	(641,883)	-	-
030: Inflation & Price List Adjustments	219,558	-	3,430	125,533	-	-	348,521	-	-
2017-19 Current Service Level	11,923,468	-	561,874	6,629,806	-	-	19,115,148	56	54.90
Adjusted 2017-19 Current Service Level	11,923,468	-	561,874	6,629,806	-	-	19,115,148	56	54.90
Total LFO Recommended Packages	(159,467)	-	1,083,668	(99,146)	-	-	825,055	2	2.00
2017-19 Legislative Actions	11,764,001	-	1,645,542	6,530,660	-	-	19,940,203	58	56.90
Net change from 2015-17 Leg Approved Budget	(302,412)	-	920,123	133,866	-	-	751,577	-	0.33
Percent change from 2015-17 Leg Approved Budget	(2.5%)	0.0%	126.8%	2.1%	0.0%	0.0%	3.9%	0.0%	0.6%
Net change from 2017-19 Adj Current Service Level	(159,467)	-	1,083,668	(99,146)	-	-	825,055	2	2.00
Percent change from 2017-19 Adj Current Service Level	(1.3%)	0.0%	192.9%	(1.5%)	0.0%	0.0%	4.3%	3.6%	3.6%

	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 Natural Hazards Mitigation Planning

Package Description This package provides Other Funds and Federal Funds expenditure limitation and required staffing for several natural hazard planning activities.

The package includes an increase of \$100,000 Federal Funds expenditure limitation for RiskMAP work which is funded from an annual grant from the Federal Emergency Management Agency (FEMA). No positions are requested and the grant does not require match funding. This portion of the package is ongoing, but the remaining portions of the package are one-time-only.

The package also includes a transfer of federal Pre-Disaster Mitigation (PDM) grant funding from the Office of Emergency Management (OEM) which is the designated agency to receive federal PDM grants funds. This funding is received by DLCD as Other Funds. The funding supports hazard mitigation planning by local governments and an update to the statewide natural hazard mitigation plan which is due for re-approval in 2020. This one-time funding supports three limited-duration positions (3.00 FTE).

Additionally, an increase in Federal Funds limitation of \$229,804 is included for additional anticipated federal grant funding from FEMA to assist local governments comply with the Endangered Species Act in local floodplain regulations. The funding supports a limited-duration position providing direct technical assistance and managing contracted professional services for local governments.

LFO Recommendation

LFO Recommended	-	-	1,083,668	329,804	-	-	1,413,472	4	4.00
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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)
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Package 801 LFO Analyst Adjustments

Package Description This package makes General Fund reductions in the agency's budget as identified in Joint Ways and Means Co-Chair budget framework. The individual reductions are:

- \$41,314 reduction in funding for temporary employees
- \$33,600 increase in anticipated vacancy savings
- \$74,024 unspecified reduction in services and supplies

LFO Recommendation

LFO Recommended	(148,938)	-	-	-	-	-	(148,938)	-	-
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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)
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Package 812 Vacant Position Elimination

Package Description This package eliminates two long-term vacant positions in the Ocean and Coastal planning program. The Planner 4 and the Natural Resources Specialist 4 positions have been vacant due to the reduction in the Coastal Zone Management section 306 grant from NOAA. The reduction in federal grant funding is associated with deficiencies in the state's nonpoint pollution control program.

LFO Recommendation

LFO Recommended	(10,529)	-	-	(428,950)	-	-	(439,479)	(2)	(2.00)
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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)
2015-17 Agy. Leg. Adopted	1,527,115	-	-	-	-	-	1,527,115	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	1,527,115	-	-	-	-	-	1,527,115	-	-
2015-17 Leg Approved Budget (Base)	1,527,115	-	-	-	-	-	1,527,115	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2017-19 Base Budget	1,527,115	-	-	-	-	-	1,527,115	-	-
030: Inflation & Price List Adjustments	56,502	-	-	-	-	-	56,502	-	-
2017-19 Current Service Level	1,583,617	-	-	-	-	-	1,583,617	-	-
Adjusted 2017-19 Current Service Level	1,583,617	-	-	-	-	-	1,583,617	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	1,583,617	-	-	-	-	-	1,583,617	-	-
Net change from 2015-17 Leg Approved Budget	56,502	-	-	-	-	-	56,502	-	-
Percent change from 2015-17 Leg Approved Budget	3.7%	0.0%	0.0%	0.0%	0.0%	0.0%	3.7%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%