

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Betsy Johnson, Senate Co-Chair
Sen. Elizabeth Steiner Hayward, Senate Co-Chair
Rep. Dan Rayfield, House Co-Chair

Sen. Jackie Winters, Senate Co-Vice Chair
Rep. David Gomberg, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Natural Resources Subcommittee
From: Matt Stayner, Legislative Fiscal Office
Date: May 23, 2019
Subject: HB 5027 – Department of Land Conservation and Development
Work Session Recommendations

Department of Land Conservation and Development – Agency Totals

	2015-17 Actual	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 LFO Recommended
General Fund	13,211,189	15,160,953	13,906,741	13,736,919
Other Funds	546,079	1,785,545	616,655	1,462,949
Federal Funds	4,260,687	6,487,739	6,484,945	6,772,223
Total Funds	18,017,955	23,434,237	21,008,341	21,972,091
Positions	58	58	54	57
FTE	56.46	56.9	52.79	56.09

The LFO recommended budget for the Department of Land Conservation and Development increases \$963,750 or 4.6%, all funds, from the current service level. This amount is a \$1,462,148 decrease from the legislatively approved budget for the 2017-19 biennium.

The budget includes additional Other Funds and Federal Funds expenditure limitation and position authority for updates to Oregon’s Climate Change Adaptation Framework, natural hazard mitigation planning, and to assist local communities in working with the National Flood Insurance Program.

Local planning grant funding is continued at the current service level.

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 HB 5027. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5027, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2019-21 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)

Budget Notes

Budget Note: Qualifications and criteria required of contracted planning professionals

With respect to the funding provided in the agency’s budget for the provision of planning services or planning grants provided to local planning districts, the Department of Land Conservation and Development is directed to seek recommendations from the Association of Oregon Counties and the League of Oregon Cities when formulating the qualifications and criteria required of contracted public planning professionals.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Budget Notes. (VOTE)

OR

Change LFO Recommendation (any changes must be approved by the co-chairs):

MOTION: I move the LFO recommendation on Budget Notes, with modifications.
(VOTE)

Recommended Changes

LFO recommends a budget of \$13,736,919 General Fund, \$1,462,949 Other Funds, \$6,772,223 Federal Funds, and 57 positions (56.09 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to HB 5027. (VOTE)

Final Subcommittee Action

LFO recommends that HB 5027, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5027, 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)
2017-19 Agy. Leg. Adopted	12,951,689	-	1,734,829	6,421,857	-	-	21,108,375	58	56.90
2017-19 Ebds, SS & Admin Act	2,209,264	-	50,716	65,882	-	-	2,325,862	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	15,160,953	-	1,785,545	6,487,739	-	-	23,434,237	58	56.90
2017-19 Leg Approved Budget (Base)	15,160,953	-	1,785,545	6,487,739	-	-	23,434,237	58	56.90
Summary of Base Adjustments	306,060	-	(528,381)	(115,354)	-	-	(337,675)	(4)	(4.11)
2019-21 Base Budget	15,467,013	-	1,257,164	6,372,385	-	-	23,096,562	54	52.79
010: Non-PICS Pers Svc/Vacancy Factor	218,534	-	(22,352)	101,979	-	-	298,161	-	-
020: Phase In / Out Pgm & One-time Cost	(2,030,000)	-	(621,051)	(63,326)	-	-	(2,714,377)	-	-
030: Inflation & Price List Adjustments	251,194	-	2,894	73,907	-	-	327,995	-	-
2019-21 Current Service Level	13,906,741	-	616,655	6,484,945	-	-	21,008,341	54	52.79
Adjusted 2019-21 Current Service Level	13,906,741	-	616,655	6,484,945	-	-	21,008,341	54	52.79
Total LFO Recommended Packages	(169,822)	-	846,294	287,278	-	-	963,750	3	3.30
2019-21 Legislative Actions	13,736,919	-	1,462,949	6,772,223	-	-	21,972,091	57	56.09
Net change from 2017-19 Leg Approved Budget	(1,424,034)	-	(322,596)	284,484	-	-	(1,462,146)	(1)	(0.81)
Percent change from 2017-19 Leg Approved Budget	(9.4%)	0.0%	(18.1%)	4.4%	0.0%	0.0%	(6.2%)	(1.7%)	(1.4%)
Net change from 2019-21 Adj Current Service Level	(169,822)	-	846,294	287,278	-	-	963,750	3	3.30
Percent change from 2019-21 Adj Current Service Level	(1.2%)	0.0%	137.2%	4.4%	0.0%	0.0%	4.6%	5.6%	6.3%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	11,372,854	-	1,734,829	6,421,857	-	-	19,529,540	58	56.90
2017-19 Ebds, SS & Admin Act	1,909,264	-	50,716	65,882	-	-	2,025,862	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	13,282,118	-	1,785,545	6,487,739	-	-	21,555,402	58	56.90
2017-19 Leg Approved Budget (Base)	13,282,118	-	1,785,545	6,487,739	-	-	21,555,402	58	56.90
Summary of Base Adjustments	306,060	-	(528,381)	(115,354)	-	-	(337,675)	(4)	(4.11)
2019-21 Base Budget	13,588,178	-	1,257,164	6,372,385	-	-	21,217,727	54	52.79
010: Non-PICS Pers Svc/Vacancy Factor	218,534	-	(22,352)	101,979	-	-	298,161	-	-
020: Phase In / Out Pgm & One-time Cost	(1,730,000)	-	(621,051)	(63,326)	-	-	(2,414,377)	-	-
030: Inflation & Price List Adjustments	191,199	-	2,894	73,907	-	-	268,000	-	-
2019-21 Current Service Level	12,267,911	-	616,655	6,484,945	-	-	19,369,511	54	52.79
Adjusted 2019-21 Current Service Level	12,267,911	-	616,655	6,484,945	-	-	19,369,511	54	52.79
Total LFO Recommended Packages	(169,822)	-	846,294	287,278	-	-	963,750	3	3.30
2019-21 Legislative Actions	12,098,089	-	1,462,949	6,772,223	-	-	20,333,261	57	56.09
Net change from 2017-19 Leg Approved Budget	(1,184,029)	-	(322,596)	284,484	-	-	(1,222,141)	(1)	(0.81)
Percent change from 2017-19 Leg Approved Budget	(8.9%)	0.0%	(18.1%)	4.4%	0.0%	0.0%	(5.7%)	(1.7%)	(1.4%)
Net change from 2019-21 Adj Current Service Level	(169,822)	-	846,294	287,278	-	-	963,750	3	3.30
Percent change from 2019-21 Adj Current Service Level	(1.4%)	0.0%	137.2%	4.4%	0.0%	0.0%	5.0%	5.6%	6.3%

	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 102 Climate Adaptation

Package Description This package includes \$273,060 Federal Funds expenditure limitation and one permanent Planner 4 position (1.00 FTE) to update Oregon's Climate Change Adaptation Framework and apply the framework at a regional level. The position will work with local governments, state agencies and federal agencies to incorporate climate change adaptation into local and state plans and projects. Revenue needed to fund the package will come from an anticipated increase in a federal Coastal Zone Management grant from the National Oceanic and Atmospheric Administration, which targets resilience planning.

LFO Recommendation Approve

LFO Analyst Notes Recommended.

LFO Recommended	-	-	-	273,060	-	-	273,060	1	1.00
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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 103 Preparing for Natural Disasters

Package Description This package provides \$846,294 Other Funds and \$242,014 Federal Funds expenditure limitation, and establishes two permanent Planner 2 positions (2.00 FTE), one limited-duration Planner 2 position (1.00 FTE), and one permanent Planner 3 position (1.00 FTE). The funding will be used for the preparation of natural hazard mitigation plans for the State of Oregon, counties, cities, and special districts. Federal Funds revenue for the program comes from grants from the Federal Emergency Management Agency (FEMA) to assist communities in working with the National Flood Insurance Program. Other Funds revenue is FEMA funding passed through the Office of Emergency Management to DLCDC. The required state match will be met through existing General Fund expenditures and from local governments.

LFO Recommendation Approve

LFO Recommended	-	-	846,294	242,014	-	-	1,088,308	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 includes a reduction of \$169,822 General Fund and \$227,796 Federal Funds expenditure limitation, and removes two vacant positions (1.70 FTE) from the agency's budget. The Federal Emergency Management Agency (FEMA) realigned the federal Risk MAP program so that funding that was previously provided to DLCD for a coordinator position to work with local governments as they adopted new natural hazard maps, is no longer available for that purpose. Therefore, this package removes the Federal Funds expenditure limitation and position authority for a planner 3 position (1.00 FTE). The package also includes the elimination of a vacant planner 3 position (0.70 FTE) funded with General Fund as included in the Governor's recommended budget.

LFO Recommendation Approve

LFO Recommended	(169,822)	-	-	(227,796)	-	-	(397,618)	(2)	(1.70)
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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)
2017-19 Agy. Leg. Adopted	1,578,835	-	-	-	-	-	1,578,835	-	-
2017-19 Ebds, SS & Admin Act	300,000	-	-	-	-	-	300,000	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	1,878,835	-	-	-	-	-	1,878,835	-	-
2017-19 Leg Approved Budget (Base)	1,878,835	-	-	-	-	-	1,878,835	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2019-21 Base Budget	1,878,835	-	-	-	-	-	1,878,835	-	-
020: Phase In / Out Pgm & One-time Cost	(300,000)	-	-	-	-	-	(300,000)	-	-
030: Inflation & Price List Adjustments	59,995	-	-	-	-	-	59,995	-	-
2019-21 Current Service Level	1,638,830	-	-	-	-	-	1,638,830	-	-
Adjusted 2019-21 Current Service Level	1,638,830	-	-	-	-	-	1,638,830	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	1,638,830	-	-	-	-	-	1,638,830	-	-
Net change from 2017-19 Leg Approved Budget	(240,005)	-	-	-	-	-	(240,005)	-	-
Percent change from 2017-19 Leg Approved Budget	(12.8%)	0.0%	0.0%	0.0%	0.0%	0.0%	(12.8%)	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2019 - 2021 Key Performance Measures

Published: 4/21/2019 11:55:07 AM

Agency: Land Conservation and Development Department

Mission Statement:

To help communities and citizens plan for, protect and improve the built and natural systems that provide a high quality of life. In partnership with citizens and local governments, we foster sustainable and vibrant communities and protect our natural resources legacy.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
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	81%	75%	75%
2. HOUSING LAND SUPPLY - Percent of cities that have an adequate supply of buildable residential land to meet housing needs.		Approved	74%	90%	90%
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	77%	80%	80%
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	85%	90%	90%
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	92%	92%	92%
9. URBAN GROWTH BOUNDARY EXPANSION - Percent of land added to urban growth boundaries that is not farm or forest land.		Approved	28%	55%	55%
10. GRANT AWARDS - Percent of local grants awarded to local governments within two months after receiving application.		Approved	93.94%	100%	100%
11. 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	83.92%	90%	90%
	Accuracy		88.14%	90%	90%
	Availability of Information		80.20%	90%	90%
	Overall		87.13%	90%	90%
	Helpfulness		88.12%	90%	90%
	Expertise		91.96%	90%	90%
12. BEST PRACTICES - Percent of total best practices met by the Board.		Approved	100%	100%	100%
13. FARM LAND - Percent of farm land zoned for exclusive farm use in 1987 that retains that zoning. Accounts for the conversion of EFU lands resulting from expansion of urban growth boundaries and changes in zoning.		Approved	99.80%	99%	99%
14. FOREST LAND - Percent of forest land zoned for forest or mixed farm/forest use in 1987 that remains zoned for those uses. Accounts for the conversion of forest lands resulting from expansion of urban growth boundaries and changes in zoning.		Approved	99.90%	99%	99%

LFO Recommendation:

The Legislative Fiscal Office recommends the adoption of the Key Performance Measures as presented.

SubCommittee Action: