

HB 5027 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Reviewed By: Matt Stayner, Legislative Fiscal Office

**Department of Land Conservation and Development
2019-21**

PRELIMINARY

Budget Summary*

	2017-19 Legislatively Approved Budget ⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 15,160,953	\$ 13,906,741	\$ 13,736,919	\$ (1,424,034)	(9.4%)
Other Funds Limited	\$ 1,785,545	\$ 616,655	\$ 1,462,949	\$ (322,596)	(18.1%)
Federal Funds Limited	\$ 6,487,739	\$ 6,484,945	\$ 6,772,223	\$ 284,484	4.4%
Total	\$ 23,434,237	\$ 21,008,341	\$ 21,972,091	\$ (1,462,146)	(6.2%)

Position Summary

Authorized Positions	58	54	57	(1)
Full-time Equivalent (FTE) positions	56.90	52.79	56.09	(0.81)

⁽¹⁾ Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Department of Land Conservation and Development (DLCD) is supported with General Fund, Other Funds, and Federal Funds. General Fund is the primary revenue source and supports land use program activities and grants to local governments. Other Funds revenues are received from the Oregon Department of Transportation for transportation growth management work and from the Office of Emergency Management for hazard mitigation planning. Federal Funds are received from the National Oceanic and Atmospheric Administration (NOAA) for coastal zone management work and from the Federal Emergency Management Agency (FEMA) for floodplain management and other hazard mitigation planning.

Summary of Natural Resources Subcommittee Action

DLCD’s mission is 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, DLCD fosters sustainable and vibrant communities and protects Oregon’s natural resources legacy. DLCD is the administrative arm of the Land Conservation and Development Commission. 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 Oregon’s policies on land use and related topics such as citizen involvement, housing, and natural resources.

The Subcommittee recommended a budget of \$13,736,919 General Fund, \$1,462,949 Other Funds expenditure limitation and \$6,772,223 Federal Funds expenditure limitation for the 2019-21 biennium. The total funds budget of \$21,972,091 is a 6.2 percent decrease from the 2017-2019 Legislatively Approved Budget and a 4.6 percent increase from the 2019-21 current service level budget.

Planning Program

The Planning Program is responsible for performing periodic local plan reviews, providing technical assistance, supporting the Land Conservation and Development Commission, overseeing coastal zone management, guiding transportation growth management, communicating landowner notifications, and all other planning activities, excluding grants. The Subcommittee included the following Budget Note for the Department's Planning Program:

Budget Note:

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.

The Subcommittee approved a budget of \$20,333,261 total funds and 57 positions (56.09 FTE). The Subcommittee recommended the following packages:

Package 102, Climate Adaptation. This package provides \$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. The revenue source for the package is an anticipated increase in a federal Coastal Zone Management grant from NOAA, which targets resilience planning.

Package 103, Preparing for Natural Disasters. This package provides \$846,294 Other Funds and \$242,014 Federal Funds expenditure limitation. The package 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. The source of Federal Funds revenue is a grant from FEMA to assist communities in working with the National Flood Insurance Program. The source of Other Funds revenue is pass-through federal funding from FEMA, passed through the Office of Emergency Management. The required state match will be provided from existing General Fund expenditures and from local governments.

Package 801, LFO Analyst Adjustments. This package includes a reduction of \$169,822 General Fund, a reduction of \$227,796 Federal Funds expenditure limitation, and eliminates two vacant planner positions (1.70 FTE). Previously, FEMA's Risk MAP program provided funding to DLCD for a coordinator position to work with local governments as they adopted new natural hazard maps. FEMA realigned the federal Risk MAP program and the position is no longer eligible for funding, resulting in the elimination of one federally funded Planner 3 position (1.00 FTE). The package also eliminates one vacant Planner 3 position (0.70 FTE) funded with General Fund.

Grant Program

The Grant Program provides General Fund grants to cities and counties to assist with comprehensive plan development, plan amendments, and periodic reviews. The Subcommittee approved a budget of \$1,638,830 total funds. This program is entirely funded with General Fund and has no positions. The program is funded at the current service level.

Summary of Performance Measure Action

See attached "Legislatively Approved 2019-2021 Key Performance Measures."

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Land Conservation and Development
 Ali Webb -- 503-378-4588

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ 15,160,953	\$ -	\$ 1,785,545	\$ -	\$ 6,487,739	\$ -	23,434,237	58	56.90
2019-21 Current Service Level (CSL)*	\$ 13,906,741	\$ -	\$ 616,655	\$ -	\$ 6,484,945	\$ -	21,008,341	54	52.79
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 001 - Planning Program									
Package 102: Climate Adaptation									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 214,337	\$ -	214,337	1	1.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 58,723	\$ -	58,723		
Package 103: Preparing for Natural Disasters									
Personal Services	\$ -	\$ -	\$ 670,125	\$ -	\$ 183,291	\$ -	853,416	4	4.00
Services and Supplies	\$ -	\$ -	\$ 176,169	\$ -	\$ 58,723	\$ -	234,892		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (107,591)	\$ -	\$ -	\$ -	\$ (153,336)	\$ -	(260,927)	(2)	(1.70)
Services and Supplies	\$ (62,231)	\$ -	\$ -	\$ -	\$ (74,460)	\$ -	(136,691)		
TOTAL ADJUSTMENTS	\$ (169,822)	\$ -	\$ 846,294	\$ -	\$ 287,278	\$ -	963,750	3	3.30
SUBCOMMITTEE RECOMMENDATION *	\$ 13,736,919	\$ -	\$ 1,462,949	\$ -	\$ 6,772,223	\$ -	21,972,091	57	56.09
% Change from 2017-19 Leg Approved Budget	(9.4%)	0.0%	(18.1%)	0.0%	4.4%	0.0%	(6.2%)	(1.7%)	(1.4%)
% Change from 2019-21 Current Service Level	(1.2%)	0.0%	137.2%	0.0%	4.4%	0.0%	4.6%	5.6%	6.3%

*Excludes Capital Construction Expenditures

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Legislatively Approved 2019 - 2021 Key Performance Measures

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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 Approved 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:

The Subcommittee approved the Key Performance Measures and targets as recommended by LFO

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