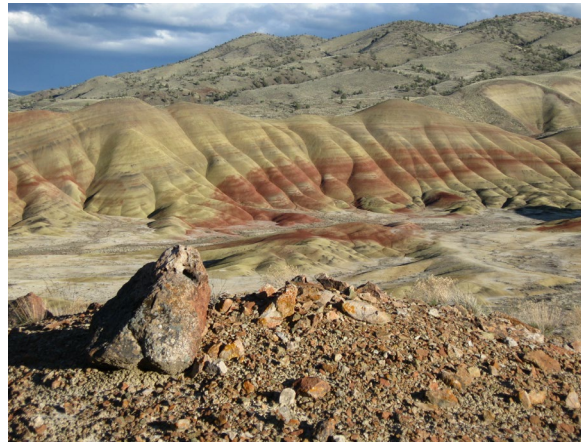




DLCD



Oregon Department of Land Conservation and Development

**Presentation to the
Ways & Means
Natural Resources Subcommittee
2025-27 Reduction Options**

November 18, 2025

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Presentation Overview

- **Criteria Used to Select Reduction Options**
- **Process Used to Evaluate Reduction Options Against the Criteria**
- **General Fund Reductions Themes**
- **DLCD's Plan to Minimize Programmatic Impact of Reductions**

Criteria Used to Select Reduction Options

- **Proportionality between housing production (40%) and non-housing programs (60%)**
 - **DLCD's mission reaches broadly across land use issues and priority outcomes**
 - **Even with reductions, continue to assist local governments to update housing plans and support housing production**
 - **Even with reductions, maintain critical capacity to support the work of the Commission, retain appropriate operational controls, and resolve major land use issues**
 - **Note: Non-housing programs contribute to land readiness for housing production and other land use issues**
 - **(Reducing staff could lead to unintended impacts to housing policy and outcomes)**



Criteria Used to Select Reduction Options

- Preserve existing programs and staff
 - Minimize impacts on field work (technical assistance to local partners)
 - Local partners benefit from DLCD expertise & knowledge of the policy and context of Oregon land use
 - Local partners benefit from direct technical assistance and technical assistance grants
 - Maintain appropriate controls in central business operations
 - Preserve match contributions to leverage federal funding



Criteria Used to Select Reduction Options

- **Account for already existing budget constraints**
 - **DLCD is holding five positions (in addition to reduction options items) vacant to meet:**
 - **Vacancy factor reduction assessed in the 2025-27 Legislatively Adopted Budget**
 - **Expected costs of the bargained one-time Workday payroll transition payment**
 - **Due to federal funding losses coming in 2026, DLCD is facing reduction of up to six federal-funded positions**

Process Used to Evaluate against Criteria

- **Proposed reductions are proportionate between housing production and non-housing programs**
 - **Proposed reductions proportions are based on proportions of the department budget**
 - **Proposed reductions preserve grant funding and staff to share direct technical expertise**
 - **Local partners have shared how they are stretched beyond capacity and request significant support**
- **Proposed reductions are designed to preserve existing programs and staff**
 - **First two items focus on newly authorized (2025), still-vacant, limited duration positions**
 - **Existing staff positions are not included until the last item**

General Fund Reduction Themes

- **One-time, except for the last item**
 - Newly authorized unfilled limited duration positions
 - Technical assistance grant funding - *minimal*
 - Operational services and supplies
 - Housing policy and production support projects, with one-time funding
- **Last item includes permanent staff positions**
 - Before enacting, DLCD requests final opportunity to identify newly emerged cost savings to use instead



DLCD's Plan to Minimize Impact

- DLCD can continue to make progress on most programs, except for shoreline stabilization rulemaking
- Technical assistance items preserve grant funding for local partners
- Housing policy and production support projects can still be successfully completed
 - Housing outcomes tracking development
 - Housing Accountability and Production Office prescribed analysis and report (SB 1537, 2024)
 - Middle Housing code development and rulemaking



Thank You



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