

**SB 5530 BUDGET REPORT and MEASURE SUMMARY**

**Joint Committee On Ways and Means**

**Prepared By:** Linnea Wittekind, Department of Administrative Services

**Reviewed By:** Kim To, Legislative Fiscal Office

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**Department of Land Conservation and Development  
2021-23**

PRELIMINARY

**Budget Summary\***

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget <sup>(1)</sup>	Current Service Level	Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 17,819,643	\$ 14,981,191	\$ 21,539,984	\$ 3,720,341	20.9%
Other Funds Limited	\$ 1,535,051	\$ 1,657,286	\$ 1,657,286	\$ 122,235	8.0%
Federal Funds Limited	\$ 6,949,434	\$ 7,004,435	\$ 6,666,190	\$ (283,244)	-4.1%
Total	\$ 26,304,128	\$ 23,642,912	\$ 29,863,460	\$ 3,559,332	13.5%

**Position Summary**

Authorized Positions	61	56	65	4
Full-time Equivalent (FTE) positions	58.55	55.09	63.47	4.92

<sup>(1)</sup> Includes adjustments through January 2021

\* 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 expressing Oregon’s policies on land use and related topics such as citizen involvement, housing, and natural resources.

The Subcommittee recommended a budget of \$21,539,984 General Fund, \$1,657,286 Other Funds expenditure limitation, and \$6,666,190 Federal Funds expenditure limitation for the 2021-23 biennium. The total funds budget of \$29,863,460 is a 13.5% increase from the 2019-21 legislatively approved budget and a 26.3% 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 recommended a budget of \$24,360,261 total funds and 65 positions (63.47 FTE) and includes the following packages:

Package 090, Analyst Adjustments. This package includes \$475,000 General Fund and one limited duration position (1.00 FTE) for Equitable Rural Transportation Planning. This funding will be used to provide rural communities with data, mapping, outreach, and engagement best practices to equip and prepare these communities to participate in the Oregon Department of Transportation (ODOT) process for state and federal pass through funding for pedestrian, bicycle, and transit projects. This investment is offset by reductions in services and supplies expenses by \$218,231 General Fund in budgeted professional services, Department of Justice, travel, and office expenses.

Package 099, Microsoft 365 Consolidation. Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

Package 110, Housing Planning. This package increases the General Fund appropriation by \$1,404,344 to continue funding for six positions (5.50 FTE) and advances the implementation of House Bill 2001 and House Bill 2003 (2019), both of which work to increase housing choice and supply for Oregonians in 56 urban areas. The positions would change from limited duration to permanent. With the funding in this package, grants and technical assistance for community planning and development code updates would be available to local government, including smaller communities and more rural areas.

Package 111, Climate Adaptation. This package includes \$578,070 General Fund and reduces Federal Funds expenditure limitation by \$326,742 to replace federal funding for the Climate Change Resilience Coordinator and also includes funding to complete a statewide climate change vulnerability assessment. Currently, the Climate Change Resilience Coordinator position is funded through a federal grant from NOAA. This funding is set to expire at the end of the 2019-21 biennium.

Package 112, Climate Mitigation. This package increases the General Fund appropriation by \$231,100 and adds one limited duration position (0.88 FTE) to fund one Planner 3 position to develop rules relating to land use and transportation program development and implementation, as directed by the Governor's Executive Order 20-4, to meet Oregon's greenhouse gas reduction goals from the land use and transportation sector. This position will be focused on assisting local governments and metropolitan areas with equity-oriented scenario planning and administrative rule implementation. This work is in coordination with Every Mile Counts, the collaborative work plan developed by ODOT, the Department of Environmental Quality, the Department of Energy, and DLCD to identify and implement actions to reduce greenhouse gas emissions from transportation and to bring Oregon closer to achieving the emission reduction goals.

Package 113, Wildfire Reduction. This package increases the General Fund appropriation by \$328,253 and adds one permanent Planner 4 position (1.00 FTE) to work with the Oregon Department of Forestry and other affected agencies on wildfire mapping and land use recommendations. Funding will be used to identify updates to the statewide land use planning program and local comprehensive plans and zoning codes needed in order to incorporate wildfire risk maps and reductions strategies. Updates are anticipated to include provisions regarding sufficient defensible space, building codes, safe evacuation, and development considerations in areas of high wildfire risk.

### **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 \$5,503,199 total funds. This program is entirely funded with General Fund and has no positions. The Subcommittee recommended the following packages:

Package 090, Analyst Adjustments. This package increases General Fund by \$525,000 for grants to communities as part of the Equitable Rural Transportation Planning effort.

Package 110, Housing Planning. This package increases General Fund by \$2,500,000. The funding will be used to offer grants and technical assistance for community planning and development code updates for local government, including smaller communities and more rural areas.

Package 112, Climate Mitigation. This package includes \$768,900 General Fund to provide grants to cities and counties that need to amend their individual transportation system plans and land use plans (e.g. zoning maps, development standards, Comprehensive Plans and associated development codes) to achieve state greenhouse gas reduction targets.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

Department of Land Conservation and Development  
 Linnea Wittekind - 971-900-9992

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ 17,819,643	\$ -	\$ 1,535,051	\$ -	\$ 6,949,434	\$ -	26,304,128	61	58.55
2021-23 Current Service Level (CSL)*	\$ 14,981,191	\$ -	\$ 1,657,286	\$ -	\$ 7,004,435	\$ -	23,642,912	56	55.09
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 001 - Planning Program</b>									
Package 090: Analyst Adjustment									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	1	1.00
Services and Supplies	\$ 256,769	\$ -	\$ -	\$ -	\$ -	\$ -	256,769		
Package 099: Microsoft 365 Consolidation									
Services and Supplies	\$ (33,643)	\$ -	\$ -	\$ -	\$ (11,503)	\$ -	(45,146)		
Package 110: Housing Planning									
Personal Services	\$ 1,336,572	\$ -	\$ -	\$ -	\$ -	\$ -	1,336,572	6	5.50
Services and Supplies	\$ 67,772	\$ -	\$ -	\$ -	\$ -	\$ -	67,772		
Package 111: Climate Adaptation									
Personal Services	\$ 315,747	\$ -	\$ -	\$ -	\$ (314,419)	\$ -	1,328	0	0.00
Services and Supplies	\$ 262,323	\$ -	\$ -	\$ -	\$ (12,323)	\$ -	250,000		
Package 112: Climate Mitigation									
Personal Services	\$ 184,176	\$ -	\$ -	\$ -	\$ -	\$ -	184,176	1	0.88
Services and Supplies	\$ 46,924	\$ -	\$ -	\$ -	\$ -	\$ -	46,924		
Package 113: Wildfire Reduction									
Personal Services	\$ 210,488	\$ -	\$ -	\$ -	\$ -	\$ -	210,488	1	1.00
Services and Supplies	\$ 117,765	\$ -	\$ -	\$ -	\$ -	\$ -	117,765		
<b>SCR 003 - Grant</b>									
Package 090: Analyst Adjustments									
Special Payments -6995 LFO Analyst Adjustments	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ -	525,000		
Package 110: Housing Planning									
Special Payments - 6015 Dist. To Cities & 6020 Dist. To Counties	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	2,500,000		
Package 112: Climate Mitigation									
Special Payments - 6015 Dist to Cities & 6020 Dist. To Counties	\$ 768,900	\$ -	\$ -	\$ -	\$ -	\$ -	768,900		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 6,558,793</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (338,245)</b>	<b>\$ -</b>	<b>6,220,548</b>	<b>9</b>	<b>8.38</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 21,539,984</b>	<b>\$ -</b>	<b>\$ 1,657,286</b>	<b>\$ -</b>	<b>\$ 6,666,190</b>	<b>\$ -</b>	<b>29,863,460</b>	<b>65</b>	<b>63.47</b>
% Change from 2019-21 Leg Approved Budget	20.9%	0.0%	8.0%	0.0%	-4.1%	0.0%	13.5%	6.6%	8.4%
% Change from 2021-23 Current Service Level	43.8%	0.0%	0.0%	0.0%	-4.8%	0.0%	26.3%	16.1%	15.2%

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2021 - 2023 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 2022	Target 2023
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	73%	75%	75%
2. HOUSING LAND SUPPLY - Percent of cities that have an adequate supply of buildable residential land to meet housing needs.		Approved	80%	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	80%	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	52%	55%	55%
10. GRANT AWARDS - Percent of local grants awarded to local governments within two months after receiving application.		Approved	0%	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	80%	90%	90%
	Accuracy		79%	90%	90%
	Availability of Information		75%	90%	90%
	Overall		81%	90%	90%
	Helpfulness		82%	90%	90%
	Expertise		86%	90%	90%
12. BEST PRACTICES - Percent of total best practices met by the Board.		Approved	98%	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:**

SB 5530

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

**SubCommittee Action:**

Approved LFO recommendation.

PRELIMINARY