

**HB 5027 BUDGET REPORT and MEASURE SUMMARY**

**Joint Committee On Ways and Means**

**Prepared By:** Adam Crawford, Department of Administrative Services

**Reviewed By:** Haylee Morse-Miller, Legislative Fiscal Office

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**Department of Land Conservation and Development  
2023-25**

PRELIMINARY

**Budget Summary\***

	2021-23 Legislatively Approved Budget <sup>(1)</sup>	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 26,114,458	\$ 17,781,999	\$ 17,193,865	\$ (8,920,593)	(34.2%)
Other Funds Limited	\$ 1,793,345	\$ 1,755,120	\$ 1,755,120	\$ (38,225)	(2.1%)
Federal Funds Limited	\$ 6,748,006	\$ 7,446,347	\$ 9,215,256	\$ 2,467,250	36.6%
Total	\$ 34,655,809	\$ 26,983,466	\$ 28,164,241	\$ (6,491,568)	(18.7%)

**Position Summary**

Authorized Positions	69	64	65	(4)
Full-time Equivalent (FTE) positions	66.60	62.59	63.92	(2.68)

<sup>(1)</sup> Includes adjustments through January 2023

\* 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 Department of Emergency Management for hazard mitigation planning. Federal Funds are received from the National Oceanic and Atmospheric Administration for coastal zone management work and from the Federal Emergency Management Agency for floodplain management and other hazard mitigation planning. Federal Funds revenues in the 2023-25 biennium also include grants solicited from funding provided by the Infrastructure Investment and Jobs Act.

**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 providing a high quality of life. The Land Conservation and Development Commission provides policy direction for the land use planning program and oversees DLCD operations. DLCD, in partnership with citizens, local governments, and other state agencies fosters sustainable and vibrant communities and protects Oregon's natural resources legacy.

The subcommittee recommended a budget of \$17,193,865 General Fund, \$1,755,120 Other Funds expenditure limitation, and \$9,215,256 Federal Funds expenditure limitation for the 2023-25 biennium. The total funds budget of \$28,164,241 is an 18.7 percent decrease from the 2021-23 Legislatively Approved Budget and a 4.4 percent increase from the 2023-25 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 \$26,383,152 total funds and 65 positions (63.92 FTE), which includes the following packages:

Package 090, Analyst Adjustments - makes reductions totaling \$89,080 in Services and Supplies through reductions in Attorney General costs, in-state travel, out of state travel, employee training, and office expenses.

Package 091, Additional Analyst Adjustments - Increases the agency's expected vacancy savings on General Fund supported positions by \$130,978.

Package 206, Habitat Projects Coordinator - Includes \$268,909 Federal Funds expenditure limitation and one position (1.00 FTE) for coastal zone management habitat protection and restoration. Grant funding for this position was awarded in 2022, and the position was authorized during the December 2022 meeting of the Emergency Board. The position is funded through December 2025, though may be extended for another two years if additional grant funding is received for this work.

Package 210, CIO Position Request - This package has no net cost. It eliminates an existing Operations and Policy Analyst 3 position and makes a reduction to the rent line item to establish a Chief Information Officer. This position will oversee the agency-wide IT Strategic Plan, systems integration and modernization, and cyber security; and provide IT department management, geographic information systems oversight, and data management and governance.

Package 211, Technical Corrections - This package has no net cost. It adds 0.33 FTE and reclassifies two positions using other reductions in Services and Supplies costs.

Package 801, LFO Analyst Adjustments - This package makes reductions to various Services and Supplies line items, including \$100,000 from the Attorney General line item, as well as \$134,899 from rent, and \$133,177 from other line items including out-of-state travel, training, telecommunications, and other Services and Supplies. All reductions are General Fund and total \$368,076.

This package also increases Federal Funds expenditure limitation by \$1.5 million due to additional federal grant funding received by the agency.

**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 recommended a budget of \$1,781,089 entirely funded with General Fund, with no positions. No packages are recommended at this time.

**Summary of Performance Measure Action**

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

PRELIMINARY

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Land Conservation and Development  
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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ 26,114,458	\$ -	\$ 1,793,345	\$ -	\$ 6,748,006	\$ -	\$ 34,655,809	69	66.60
2023-25 Current Service Level (CSL)*	\$ 17,781,999	\$ -	\$ 1,755,120	\$ -	\$ 7,446,347	\$ -	\$ 26,983,466	64	62.59
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 001 - Planning Program</b>									
Package 090: Analyst Adjustment									
Services and Supplies	\$ (89,080)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (89,080)		
Package 091: Additional Analyst Adjustment									
Personal Services	\$ (130,978)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (130,978)	0	0.00
Package 206: Habitat Projects Coordinator									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 233,085	\$ -	\$ 233,085	1	1.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 35,824	\$ -	\$ 35,824		
Package 210: CIO Position Request									
Personal Services	\$ 20,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,250	0	0.00
Services and Supplies (Rent)	\$ (20,250)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (20,250)		
Package 211: Technical Corrections									
Personal Services	\$ 77,941	\$ -	\$ -	\$ -	\$ (7,927)	\$ -	\$ 70,014	0	0.33
Services and Supplies	\$ (77,941)	\$ -	\$ -	\$ -	\$ 7,927	\$ -	\$ (70,014)		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000	0	0.00
Services and Supplies	\$ (368,076)	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ (218,076)		
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (588,134)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,768,909</b>	<b>\$ -</b>	<b>\$ 1,180,775</b>	<b>1</b>	<b>1.33</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 17,193,865</b>	<b>\$ -</b>	<b>\$ 1,755,120</b>	<b>\$ -</b>	<b>\$ 9,215,256</b>	<b>\$ -</b>	<b>\$ 28,164,241</b>	<b>65</b>	<b>63.92</b>
% Change from 2021-23 Leg Approved Budget	(34.2%)	0.0%	(2.1%)	0.0%	36.6%	0.0%	(18.7%)	(5.8%)	(4.0%)
% Change from 2023-25 Current Service Level	(3.3%)	0.0%	0.0%	0.0%	23.8%	0.0%	4.4%	1.6%	2.1%

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2023 - 2025 Key Performance Measures

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**Agency:** Department of Land Conservation and Development

**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 2024	Target 2025
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	70%	75%	75%
2. HOUSING LAND SUPPLY - Percent of cities that have an adequate supply of buildable residential land to meet housing needs.		Approved	67%	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	72%	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	82%	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	93%	92%	92%
9. URBAN GROWTH BOUNDARY EXPANSION - Percent of land added to urban growth boundaries that is not farm or forest land.		Approved	23%	55%	55%
10. GRANT AWARDS - Percent of local grants awarded to local governments within two months after receiving application.		Approved	100%	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	78%	90%	90%
	Accuracy		81%	90%	90%
	Availability of Information		73%	90%	90%
	Overall		80%	90%	90%
	Helpfulness		83%	90%	90%
	Expertise		86%	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	99.75%	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	99.10%	99%	99%

**LFO Recommendation:**

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LFO recommends approval of the measures and targets as presented.

**SubCommittee Action:**

The Natural Resources Subcommittee approved the Key Performance Measures and targets.

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