

**SB 5528 BUDGET REPORT and MEASURE SUMMARY**

**Joint Committee On Ways and Means**

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

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**Department of Land Conservation and Development  
2025-27**

PRELIMINARY

**Budget Summary\***

	2023-25 Legislatively Approved Budget <sup>(1)</sup>	2025-27 Current Service Level	2025-27 Committee Recommendation	Committee Change from 2023-25 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 50,842,495	\$ 38,379,997	\$ 44,426,500	\$ (6,415,995)	(12.6%)
Other Funds Limited	\$ 19,645,485	\$ 9,229,191	\$ 12,891,944	\$ (6,753,541)	(34.4%)
Federal Funds Limited	\$ 14,034,680	\$ 9,706,699	\$ 9,641,022	\$ (4,393,658)	(31.3%)
Total	\$ 84,522,660	\$ 57,315,887	\$ 66,959,466	\$ (17,563,194)	(20.8%)

**Position Summary**

Authorized Positions	109	103	105	(4)
Full-time Equivalent (FTE) positions	92.18	102.59	105.00	12.82

<sup>(1)</sup> Includes adjustments through January 2025

\* 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 revenue is received from the Oregon Department of Transportation for Transportation Growth Management work and from the Oregon 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.

**Summary of Natural Resources Subcommittee Action**

DLCD’s mission is to assist communities and citizens to 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 by stewarding responsible growth and conservation. Additionally, DLCD participates in the state’s housing-related work including development of the Oregon Housing Needs Analysis, and oversight of the Housing Accountability and Production Office, which encourages increased housing production by supporting local governments and developers and enforcing state housing laws.

The Subcommittee recommended a budget of \$66,959,466 total funds, which is a 16.8% increase from the current service level budget. This includes \$44,426,500 General Fund, \$12,891,944 Other Funds expenditure limitation, and \$9,641,022 Federal Funds expenditure limitation for the 2025-27 biennium.

### **Planning Program**

This program contains all the operational programs and administrative functions of the Department. This includes the Community Services Division, Planning Services Division, Ocean and Coastal Services Division, Housing Services Division, and Administrative Services Division. The Planning Program is responsible for performing periodic local planning 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.

The Subcommittee recommended budget is \$45,785,445 total funds including \$33,423,606 General Fund, \$2,720,817 Other Funds expenditure limitation, \$9,641,022 Federal Funds expenditure limitation, and 105 positions (105.00 FTE) and includes the following packages:

Package 100: DLCD Budget Adjustments. This package includes \$198,790 General Fund, \$162,753 Other Funds expenditure limitation, and a decrease of \$65,677 Federal Funds expenditure limitation in order to increase an existing Operations and Policy Analyst 3 position from 0.89 FTE to 1.00 FTE and an existing Natural Resource Specialist 4 position from 0.70 FTE to 1.00 FTE. The package also includes General Fund match for a Planner 1 and a Planner 2 position primarily funded through Federal Emergency Management Agency grants. The Planner 1 is limited duration while the Planner 2 is made permanent.

Package 101: Repurpose CGI Grant Funds. This package will use \$622,873 Other Funds expenditure limitation from Community Green Infrastructure Grant Program grant funding to continue two limited duration positions, a Program Analyst 4 and an Administrative Specialist 2, to administer the program through the 2025-27 biennium.

Package 501: HH-HAPO Budget Adjust & Continue Grant Funds. This package includes \$28,069 General Fund to reclassify the Housing Accountability and Production Office Manager 2 position to a Manager 3 position due to transfer of the office from the agency's Housing Services Division to the Director's Office. The package also makes a technical adjustment with a transfer of Other Funds expenditure limitation for grants from the Planning Program to the Grant Program.

Package 503: HH- Increase Housing Planning TA Funding. This package includes \$200,000 General Fund to complete capacity and urbanization rulemaking.

Package 506: HH-Track Housing Production by Program. This package includes \$300,000 General Fund for a consultant to collect and analyze housing data in order to understand the impacts of state housing policies.

Package 801: LFO Analyst Adjustments. This package phases out \$500,000 General Fund that was appropriated under Senate Bill 1564 (2024) on a one-time basis. There is \$50,000 General Fund remaining in the agency budget to complete this work during the 2025-27 biennium. This package also includes a one-time reappropriation of \$398,000 General Fund for the Offshore Wind Roadmap; and includes a one-time appropriation of \$260,121 General Fund to partially backfill the costs of positions approved during the 2024 session that were added to the 2025-27 budget at a lower step than they were hired at.

Package 802: Vacant Position Reductions. This package eliminates a vacant Information Systems Specialist 8 position.

### **Grant Program**

This program contains funding for grants. Most of the grant funding is technical assistance funding for cities and counties, related to comprehensive plan development, plan amendments, housing, and periodic reviews. There is also funding for other statutorily required distributions and for the Community Green Infrastructure Grant Program.

The Subcommittee recommended a budget of \$21,174,021 total funds including \$11,002,894 General Fund and \$10,171,127 Other Funds expenditure limitation. There are no employees in this program. The recommended budget includes the following packages:

Package 101: Repurpose CGI Grant Funds. This package will transfer Community Green Infrastructure Grant Program funding from the Grant Program to the Planning Program to pay for the costs of two positions that administer Community Green Infrastructure grants.

Package 501: HH-HAPO Budget Adjust & Continue Grant Funds. This package provides \$3.5 million General Fund and a corresponding Other Funds expenditure limitation increase for grants to jurisdictions performing updates to Housing Capacity Analyses, Housing Production Strategies, zoning, and codes, to support housing production within their jurisdictions. This package also includes a transfer of \$1.6 million Other Funds expenditure limitation from the Planning Program to the Grant Program to fix a technical issue. An additional technical adjustment will need to be made in the future based on updated projections of the grant funding that is currently in the Planning Program and should be transferred to the Grant Program.

Package 503: HH-Increase Housing Planning TA Funding. This package adds \$1.5 million General Fund for additional housing-related grants.

Package 504: HH-TA Funding for Wetlands Planning. This package provides \$500,000 General Fund for grants to jurisdictions for Local Wetland Inventories in order to plan for buildable lands.

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

See attached Legislatively Adopted 2025-27 Key Performance Measures form.

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Land Conservation and Development  
Angela Parada -- (971) 720-0987

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2023-25 Legislatively Approved Budget at Jan 2025 *	\$ 50,842,495	\$ -	\$ 19,645,485	\$ -	\$ 14,034,680	\$ -	\$ 84,522,660	109	92.18
2025-27 Current Service Level (CSL)*	\$ 38,379,997	\$ -	\$ 9,229,191	\$ -	\$ 9,706,699	\$ -	\$ 57,315,887	103	102.59
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 001 - Planning Program</b>									
Package 100: DLCDD Budget Adjustments									
Personal Services	\$ 198,790	\$ -	\$ 162,753	\$ -	\$ (65,677)	\$ -	\$ 295,866	1	1.41
Package 101: Repurpose CGI Grant Funds									
Personal Services	\$ -	\$ -	\$ 583,985	\$ -	\$ -	\$ -	\$ 583,985	2	2.00
Services and Supplies	\$ -	\$ -	\$ 38,888	\$ -	\$ -	\$ -	\$ 38,888		
Package 501: HH-HAPO Budget Adjust & Continue Grant Funds									
Personal Services	\$ 28,069	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,069	0	0.00
Special Payments	\$ -	\$ -	\$ (1,563,000)	\$ -	\$ -	\$ -	\$ (1,563,000)		
Package 503: HH-Increase Housing Planning TA Funding									
Services and Supplies	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000		
Package 506: HH-Track Housing Production by Program									
Services and Supplies	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 260,121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,121		
Services and Supplies	\$ (102,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (102,000)		
Package 802: Vacant Position Reductions									
Personal Services	\$ (319,033)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (319,033)	(1)	(1.00)
Services and Supplies	\$ (19,444)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (19,444)		
<b>SCR 003 - Grant</b>									
Package 101: Repurpose CGI Grant Funds									
Special Payments	\$ -	\$ -	\$ (622,873)	\$ -	\$ -	\$ -	\$ (622,873)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 501: HH-HAPO Budget Adjust & Continue Grant Funds									
Special Payments	\$ 3,500,000	\$ -	\$ 5,063,000	\$ -	\$ -	\$ -	\$ -		
Package 503: HH-Increase Housing Planning TA Funding									
Special Payments	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Package 504: HH-TA Funding for Wetlands Planning									
Special Payments	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL ADJUSTMENTS	\$ 6,046,503	\$ -	\$ 3,662,753	\$ -	\$ (65,677)	\$ -	\$ 9,643,579	2	2.41
SUBCOMMITTEE RECOMMENDATION *	\$ 44,426,500	\$ -	\$ 12,891,944	\$ -	\$ 9,641,022	\$ -	\$ 66,959,466	105	105.00
% Change from 2023-25 Leg Approved Budget	(12.6%)	0.0%	(34.4%)	0.0%	(31.3%)	0.0%	(20.8%)	(3.7%)	13.9%
% Change from 2025-27 Current Service Level	15.8%	0.0%	39.7%	0.0%	(0.7%)	0.0%	16.8%	1.9%	2.3%

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2025 - 2027 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 2026	Target 2027
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	72%	75%	75%
2. HOUSING LAND SUPPLY - Percent of cities that have an adequate supply of buildable residential land to meet housing needs.		Approved	88%	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	84%	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	80%	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	65%	55%	55%
10. GRANT AWARDS - Percent of local grants awarded to local governments within two months after receiving application.		Approved	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	77%	90%	90%
	Accuracy		80%	90%	90%
	Availability of Information		78%	90%	90%
	Overall		82%	90%	90%
	Helpfulness		85%	90%	90%
	Expertise		87%	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	99.73%	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	99.91%	99%	99%

**LFO Recommendation:**

SB 5528

LFO recommends approval of the measures and targets as presented.

**SubCommittee Action:**

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

PRELIMINARY