

# Oregon Department of Land Conservation and Development



**2019-21  
Legislatively  
Adopted Budget**

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# Legislative Action

**HB 2001 B BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Kotek

**Joint Committee On Ways and Means**

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**Action Date:** 06/18/19

**Action:** Do pass with amendments to the A-Eng bill. (Printed B-Eng.)

**House Vote**

**Yeas:** 9 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G, Stark

**Senate Vote**

**Yeas:** 9 - Beyer, Frederick, Girod, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

**Nays:** 3 - Baertschiger Jr, Hansell, Thomsen

**Prepared By:** Ali Webb, Department of Administrative Services

**Reviewed By:** Matt Stayner, Legislative Fiscal Office

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**Department of Land Conservation and Development**

**2019-21**

**Budget Summary\***

	2017-19 Legislatively Approved Budget <sup>(1)</sup>	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000	100.0%
Total	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000	100.0%

**Position Summary**

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

<sup>(1)</sup> Includes adjustments through December 2018

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

House Bill 2001 appropriates \$3,500,000 General Fund to the Department of Land Conservation and Development (DLCD) for the purpose of providing technical assistance to local governments to implement middle housing regulations and provide urban services.

**Summary of Transportation and Economic Development Subcommittee Action**

The Subcommittee approved a one-time increase of \$3,500,000 General Fund to DLCDC’s budget for the 2019-21 biennium. The appropriation will fund Special Payments expenditures to provide technical assistance to local governments, through contracted services and/or grants, to implement middle housing regulations and to develop plans to improve water, sewer, storm drain, and transportation services. The bill requires DLCDC to provide necessary technical assistance to local governments to implement provisions of the bill by either June 30, 2021 or June 30, 2022, depending on a city’s population size. House Bill 2001 declares an emergency and is effective upon passage.

## 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			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<b>SCR 003 - Grant</b>									
Special Payments (6085 Other Special Payments)	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000		
TOTAL ADJUSTMENTS	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	0	0.00
SUBCOMMITTEE RECOMMENDATION	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	0	0.00

**HB 2003 C BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Kotek

**Joint Committee On Ways and Means**

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**Action Date:** 06/25/19

**Action:** Do pass with amendments to the B-Eng bill. (Printed C-Eng.)

**House Vote**

**Yeas:** 8 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Stark

**Exc:** 1 - Smith G

**Senate Vote**

**Yeas:** 7 - Beyer, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

**Abs:** 5 - Baertschiger Jr, Girod, Hansell, Heard, Thomsen

**Prepared By:** Cathleen Connolly and Ali Webb, Department of Administrative Services

**Reviewed By:** Michelle Deister and Matt Stayner, Legislative Fiscal Office

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**Housing and Community Services Department  
2019-21**

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



## **Budget Summary\***

	<b>2017-19 Legislatively Approved Budget<sup>(1)</sup></b>	<b>2019-21 Current Service Level</b>	<b>2019-21 Committee Recommendation</b>	<b>Committee Change from 2017-19 Leg. Approved</b>	
				<b>\$ Change</b>	<b>% Change</b>
<b>Department of Land Conservation and Development</b>					
General Fund	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	100.0%
Total	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	100.0%
<b>Oregon Housing and Community Services</b>					
General Fund	\$ -	\$ -	\$ 655,274	\$ 655,274	100.0%
Total	\$ -	\$ -	\$ 655,274	\$ 655,274	100.0%

## **Position Summary**

### **Oregon Housing and Community Services**

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.38	1.38

<sup>(1)</sup> Includes adjustments through December 2018

\* Excludes Capital Construction expenditures

## **Summary of Revenue Changes**

House Bill 2003 appropriates \$1,000,000 General Fund to the Department of Land Conservation and Development (DLCD) and \$655,274 General Fund to the Oregon Housing and Community Services Department (HCSD) to implement the provisions of the bill.

## **Summary of Transportation and Economic Development Subcommittee Action**

### **Department of Land Conservation and Development**

House Bill 2003 appropriates \$1,000,000 General Fund in the 2019-21 biennium to the Department of Land Conservation and Development (DLCD) to provide technical assistance grants to local governments for the development and adoption of housing production strategies. The measure requires DLCD to submit a report by March 1, 2021 to the Legislative Assembly evaluating whether a regional needs analysis and housing shortage analysis could appropriately allocate the housing shortage among cities in a given region, an evaluation of how the regional housing needs analysis compares to existing assessments of housing needs conducted by local governments, how the analysis relates to

statewide planning goals, and if different boundaries would be more appropriate for defining regions for housing analysis. The bill also requires DLCD's governing commission, the Land Conservation and Development Commission (LCDC), to adopt a schedule by which metropolitan service districts and cities with a population greater than 10,000 shall demonstrate sufficient buildable lands. The schedule of reviews must be adopted by the LCDC by December 31, 2019.

Although DLCD may require some staff capacity to implement provisions of the bill, position authority is not provided at this time. There is overlapping pending legislation that could impact the funding and staffing levels, depending on which bills are adopted by the Legislature. The net budgetary impact of these bills will be reflected in adjustments to the DLCD budget in the end-of-session budget reconciliation bill.

### **Oregon Housing and Community Services Department**

The Housing and Community Services Department (HCSD) will coordinate with DLCD and the Department of Administrative Services (DAS) to develop a methodology for calculating a regional housing needs analysis. The methodology will calculate for each city and metro area an estimate of existing housing stock that takes into account demographic and economic information, and an estimate of the number of housing units necessary to accommodate anticipated growth over the next 20 years, classified by housing type. HCSD will then be responsible for conducting the regional housing needs analysis no later than September 1, 2020 and report on their findings to the Legislature no later than March 1, 2021. HCSD is also required to annually provide cities with a population of 10,000 or more data regarding renter households that are severely rent burdened, and to develop a survey to gather information on land use and other actions a city is taking to encourage housing development and increase affordability.

To complete and carry on this work the bill establishes one permanent Economist 3 position (0.88 FTE) to develop or purchase the methodology and conduct the required analyses, and provide information on demographics, economics and housing trends. To manage the research related to the methodology development and housing stock analysis, a limited duration half-time Principal Executive Manager E position is provided (0.50 FTE). The bill also provides \$250,000 one-time General Fund to either design or procure software to develop the methodology; this funding will be unscheduled until a decision is made regarding procurement or internal development. Finally, House Bill 2003 provides \$150,000 one-time General Fund to contract for services from research institutions to conduct the housing analyses and produce the report under the required timelines.

HCSD will consult with DLCD as that agency evaluates whether a regional housing needs analysis could be used to allocate the housing shortage across regions, how the regional analysis compares to existing assessments, how it relates to statewide planning goals and how it could assist in defining regional boundaries. The bill also defines public property, and allows local governments to develop housing for households with low income on the property with certain exceptions.

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Housing and Community Services, Department of Land Conservation and Development  
 Cathleen Connolly -- 503-373-0083

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATIONS</u>									
<u>Department of Land Conservation and Development</u>									
<b>SCR 003 - Grant</b>									
Special Payments	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,000,000		
<u>Oregon Housing and Community Services Department</u>									
<b>SCR 070 - Central Services</b>									
Personal Services	\$ 231,972	\$ -	\$ -	\$ -	\$ -	\$ -	231,972	2	1.38
Services and Supplies	\$ 23,302	\$ -	\$ -	\$ -	\$ -	\$ -	23,302		
Services and Supplies (Professional Services)	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	150,000		
Services and Supplies (Information Technology)	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	250,000		
TOTAL ADJUSTMENTS	\$ 1,655,274	\$ -	\$ -	\$ -	\$ -	\$ -	1,655,274	2	1.38
SUBCOMMITTEE RECOMMENDATION *	\$ 1,655,274	\$ -	\$ -	\$ -	\$ -	\$ -	1,655,274	2	1.38

**HB 2574 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. McKeown

**Joint Committee On Ways and Means**

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**Action Date:** 06/14/19

**Action:** Do Pass the A-Eng bill.

**House Vote**

**Yeas:** 8 - Gomberg, Holvey, McLain, Nosse, Piluso, Rayfield, Smith G, Stark

**Exc:** 1 - McLane

**Senate Vote**

**Yeas:** 10 - Beyer, Frederick, Girod, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

**Exc:** 2 - Baertschiger Jr, Thomsen

**Prepared By:** Ali Webb, Department of Administrative Services

**Reviewed By:** Matt Stayner and John Terpening, Legislative Fiscal Office

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**Department of Land Conservation and Development**

**2019-21**

**Department of Agriculture**

**2019-21**

**Department of Fish and Wildlife**

**2019-21**

**Budget Summary\***

	2017-19 Legislatively Approved Budget <sup>(1)</sup>	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
<b><u>Department of Land Conservation and Development</u></b>					
General Fund	\$ -	\$ -	\$ 200,000	\$ 200,000	100.0%
Total	\$ -	\$ -	\$ 200,000	\$ 200,000	100.0%
<b><u>Oregon Department of Agriculture</u></b>					
General Fund	\$ -	\$ -	\$ 200,000	\$ 200,000	100.0%
Total	\$ -	\$ -	\$ 200,000	\$ 200,000	100.0%
<b><u>Oregon Department of Fish and Wildlife</u></b>					
General Fund	\$ -	\$ -	\$ 160,000	\$ 160,000	100.0%
Total	\$ -	\$ -	\$ 160,000	\$ 160,000	100.0%

**Position Summary**

**Oregon Department of Agriculture**

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.75	0.75

**Oregon Department of Fish and Wildlife**

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	1.00	1.00

<sup>(1)</sup> Includes adjustments through December 2018

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

House Bill 2574 provides the following funding for the 2019-21 biennium:

- Appropriates \$200,000 General Fund to the Department of Land Conservation and Development (DLCD) for the purpose of establishing an electronic information system to receive, consolidate and organize public information related to shellfish mariculture in Oregon;
- Appropriates \$200,000 General Fund to the Oregon Department of Agriculture (ODA) for the purpose of overseeing the preapplication conference process with prospective shellfish mariculture applicants; and

- Appropriates \$160,000 General Fund to the Oregon Department of Fish and Wildlife (ODFW) for the purpose of establishing and administering a public outreach program related to the recreational harvest of shellfish.

## **Summary of Natural Resources Subcommittee Action**

### **Department of Land Conservation and Development (DLCD)**

The Subcommittee recommended a one-time \$200,000 General Fund appropriation in the 2019-21 biennium to create an electronic information system to receive, store, and share public record information related to shellfish mariculture in Oregon. To meet the provisions of the bill, DLCD will incur Services and Supplies expenditures to collect, organize, and maintain public information including, but not limited to, estuary management plans, native shellfish beds, commercial plats, ownership information regarding tidelands, and land use plans and estuaries with potential for aquaculture operations.

### **Oregon Department of Agriculture (ODA)**

The Subcommittee recommended a one-time \$200,000 General Fund appropriation in the 2019-21 biennium for one limited duration Natural Resource Specialist 3 position (0.75 FTE) to oversee the preapplication conference with prospective applicants for the cultivation of oysters, clams, or mussels. ODA will inform the prospective applicant of relevant statutes, rules, and local ordinances; discuss projected revenue data and related data; and identify known issues that may impact the applicant's ability to meet permit requirements. The position costs include \$138,049 General Fund for Personal Services and \$36,951 General Fund for Services and Supplies. In addition to position costs, projected Capital Outlay costs are included at \$25,000 General Fund.

### **Oregon Department of Fish and Wildlife (ODFW)**

The Subcommittee recommended a one-time \$160,000 General Fund appropriation in the 2019-21 biennium for one limited duration Natural Resource Specialist 1 position (1.00 FTE) to establish and administer a program for community outreach and education regarding opportunities for the recreational harvesting of shellfish. The bill requires ODFW to make information readily available to schools and the public through workshops and clinics, special events, signs, and other printed material and the internet. The bill also requires ODFW to cooperate with the tribes and the Department of State Police to enhance enforcement of shellfish catch limits. The position costs include \$140,488 General Fund for Personal Services and \$19,512 General Fund for Services and Supplies.

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Land Conservation and Development, Oregon Department of Agriculture, Oregon Department of Fish and Wildlife  
 Ali Webb - 503-378-4588

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<u>Department of Land Conservation and Development</u>									
<b>SCR 001-00 - Planning Program</b>									
Services and Supplies	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000		
<u>Oregon Department of Agriculture</u>									
<b>SCR 030-00 - Food Safety/Consumer Protection Policy Area</b>									
Personal Services	\$ 138,049	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,049	1	0.75
Services and Supplies	\$ 36,951	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,951		
Capital Outlay	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000		
<u>Oregon Department of Fish and Wildlife</u>									
<b>SCR 010-06 - Marine and Columbia River Fisheries</b>									
Personal Services	\$ 140,488	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,488	1	1.00
Services and Supplies	\$ 19,512	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,512		
<u>SUBCOMMITTEE RECOMMENDATION</u>									
	<u>\$ 560,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 560,000</u>	<u>2</u>	<u>1.75</u>

**HB 5027 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Taylor

**Joint Committee On Ways and Means**

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**Action Date:** 06/07/19

**Action:** Do pass the A-Eng bill.

**Senate Vote**

**Yeas:** 10 - Beyer, Frederick, Girod, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Thomsen, Wagner

**Exc:** 1 - Hansell

**House Vote**

**Yeas:** 8 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G

**Nays:** 1 - Stark

**Prepared By:** Ali Webb, Department of Administrative Services

**Reviewed By:** Matt Stayner, Legislative Fiscal Office

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



## **Budget Summary\***

	2017-19 Legislatively Approved Budget <sup>(1)</sup>	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)

<sup>(1)</sup> 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."

## 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
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 001 - Planning Program</b>									
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)		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (169,822)</b>	<b>\$ -</b>	<b>\$ 846,294</b>	<b>\$ -</b>	<b>\$ 287,278</b>	<b>\$ -</b>	<b>963,750</b>	<b>3</b>	<b>3.30</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 13,736,919</b>	<b>\$ -</b>	<b>\$ 1,462,949</b>	<b>\$ -</b>	<b>\$ 6,772,223</b>	<b>\$ -</b>	<b>21,972,091</b>	<b>57</b>	<b>56.09</b>
% 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

# Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 6/4/2019 3:58:53 PM

**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

**HB 5050 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Rayfield

**Joint Committee On Ways and Means**

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**Action Date:** 06/25/19

**Action:** Do pass with amendments. (Printed A-Eng.)

**House Vote**

**Yeas:** 8 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Stark

**Exc:** 1 - Smith G

**Senate Vote**

**Yeas:** 7 - Beyer, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

**Abs:** 5 - Baertschiger Jr, Girod, Hansell, Heard, Thomsen

**Prepared By:** Julie Neburka and Theresa McHugh, Legislative Fiscal Office

**Reviewed By:** Paul Siebert, Legislative Fiscal Office

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**Emergency Board**

**2019-21**

**Department of Corrections**

**2017-19**

## Budget Summary\*

	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Emergency Board</u></b>			
General Fund - General Purpose	-	\$ 75,000,000	\$ 75,000,000
General Fund - Special Purpose Appropriations			
State Agencies for state employee compensation	-	\$ 200,000,000	\$ 200,000,000
State Agencies for non-state worker compensation	-	\$ 20,000,000	\$ 20,000,000
Public Defense services and contract model		\$ 20,000,000	\$ 20,000,000
Grand Jury Recordation	-	\$ 3,000,000	\$ 3,000,000
OHA - Youth with Behavioral Health Needs		\$ 5,700,000	\$ 5,700,000
PDSC and DOC - Unauthorized Use of a Vehicle		\$ 1,000,000	\$ 1,000,000
Secretary of State - SB 861 implementation		\$ 1,146,094	\$ 1,146,094
 <b><u>ADMINISTRATION PROGRAM AREA</u></b>			
<b><u>Department of Administrative Services</u></b>			
General Fund		\$ 23,939,562	\$ 23,939,562
General Fund Debt Service		\$ (243,315)	\$ (243,315)
Lottery Funds Debt Service		\$ (2,797,357)	\$ (2,797,357)
Other Funds		\$ 98,343,839	\$ 98,343,839
Other Funds Debt Service		\$ 4,975,884	\$ 4,975,884
<b><u>Advocacy Commissions Office</u></b>			
General Fund		\$ (3,910)	\$ (3,910)
<b><u>Employment Relations Board</u></b>			
General Fund		\$ (24,878)	\$ (24,878)
Other Funds		\$ (17,900)	\$ (17,900)
<b><u>Oregon Government Ethics Commission</u></b>			
Other Funds		\$ (31,294)	\$ (31,294)
<b><u>Office of the Governor</u></b>			
General Fund		\$ 37,976	\$ 37,976
Lottery Funds		\$ (30,060)	\$ (30,060)
Other Funds		\$ (14,162)	\$ (14,162)
<b><u>Oregon Liquor Control Commission</u></b>			
Other Funds	-	\$ (365,805)	\$ (365,805)



<b><u>Budget Summary*</u></b>	<b><u>2017-19 Legislatively Approved Budget</u></b>	<b><u>2019-21 Committee Recommendation</u></b>	<b><u>Committee Change</u></b>
<b><u>Public Employees Retirement System,</u></b>			
Other Funds		\$ (99,540)	\$ (99,540)
<b><u>Racing Commission</u></b>			
Other Funds		\$ (74,492)	\$ (74,492)
<b><u>Department of Revenue</u></b>			
General Fund		\$ (1,951,713)	\$ (1,951,713)
General Fund Debt Service		\$ (86,500)	\$ (86,500)
Other Funds		\$ (625,879)	\$ (625,879)
Other Funds Debt Service		\$ 90,000	\$ 90,000
<b><u>Secretary of State</u></b>			
General Fund		\$ 198,280	\$ 198,280
Other Funds		(731,332)	(731,332)
Federal Funds		\$ (6,624)	\$ (6,624)
<b><u>State Library</u></b>			
General Fund		\$ (2,658)	\$ (2,658)
Other Funds		\$ (54,948)	\$ (54,948)
Federal Funds		\$ (4,478)	\$ (4,478)
<b><u>State Treasurer</u></b>			
Other Funds		\$ (786,435)	\$ (786,435)
<b><u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u></b>			
<b><u>State Board of Accountancy</u></b>			
Other Funds	-	\$ (41,790)	\$ (41,790)
<b><u>Chiropractic Examiners Board</u></b>			
Other Funds	-	\$ (40,563)	\$ (40,563)
<b><u>Consumer and Business Services</u></b>			
Other Funds		\$ (1,805,550)	\$ (1,805,550)
Federal Funds		\$ 724,474	\$ 724,474
<b><u>Construction Contractors Board</u></b>			
Other Funds		\$ (223,798)	\$ (223,798)

<b><u>Budget Summary*</u></b>	<b><u>2017-19 Legislatively Approved Budget</u></b>	<b><u>2019-21 Committee Recommendation</u></b>	<b><u>Committee Change</u></b>
<b><u>Board of Dentistry</u></b>			
Other Funds		\$ (55,978)	\$ (55,978)
<b><u>Health Related Licensing Boards</u></b>			
Other Funds		\$ (93,931)	\$ (93,931)
<b><u>Bureau of Labor and Industries</u></b>			
General Fund		\$ (186,026)	\$ (186,026)
Other Funds		\$ (128,532)	\$ (128,532)
Federal Funds		\$ (19,597)	\$ (19,597)
<b><u>Licensed Professional Counselors and Therapists. Board of</u></b>			
Other Funds		\$ (23,995)	\$ (23,995)
<b><u>Licensed Social Workers, Board of</u></b>			
Other Funds		\$ (23,401)	\$ (23,401)
<b><u>Medical Board</u></b>			
Other Funds		\$ (105,576)	\$ (105,576)
<b><u>Board of Nursing</u></b>			
Other Funds		\$ (148,702)	\$ (148,702)
<b><u>Board of Pharmacy</u></b>			
Other Funds	-	\$ (93,745)	\$ (93,745)
<b><u>Oregon Board of Psychology</u></b>			
Other Funds	-	\$ (19,078)	\$ (19,078)
<b><u>Public Utility Commission</u></b>			
Other Funds	-	\$ (337,731)	\$ (337,731)
Federal Funds	-	\$ (6,195)	\$ (6,195)
<b><u>Real Estate Agency</u></b>			
Other Funds	-	\$ (87,703)	\$ (87,703)
<b><u>Tax Practitioners Board</u></b>			
Other Funds	-	\$ (12,149)	\$ (12,149)

## Budget Summary\*

2017-19 Legislatively  
Approved Budget

2019-21 Committee  
Recommendation

Committee Change

### ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA

#### Oregon Business Development Department

General Fund	\$ 9,992,396	\$ 9,992,396
General Fund Debt Service	\$ 2,050,084	\$ 2,050,084
Lottery Funds	\$ 12,813,582	\$ 12,813,582
Lottery Funds Debt Service	\$ (3,691,197)	\$ (3,691,197)
Other Funds	\$ 204,671,736	\$ 204,671,736
Other Funds Debt Service	\$ 157,290	\$ 157,290
Other Funds Nonlimited	\$ 35,000,000	\$ 35,000,000
Federal Funds	\$ (6,078)	\$ (6,078)

#### Employment Department

Other Funds	\$ (899,214)	\$ (899,214)
Federal Funds	\$ (665,899)	\$ (665,899)

#### Housing and Community Services Department

General Fund	\$ (941,245)	\$ (941,245)
General Fund Debt Service	\$ 9,781,918	\$ 9,781,918
Lottery Funds Debt Service	\$ (79,455)	\$ (79,455)
Other Funds	\$ 62,397,519	\$ 62,397,519
Other Funds Debt Service	\$ 1,099	\$ 1,099
Federal Funds	\$ (1,035,075)	\$ (1,035,075)

#### Department of Veterans' Affairs

General Fund	\$ (51,109)	\$ (51,109)
General Fund Debt Service	\$ (1,871,420)	\$ (1,871,420)
Lottery Funds	\$ 961,666	\$ 961,666
Other Funds	\$ 3,912,257	\$ 3,912,257

### EDUCATION PROGRAM AREA

#### Department of Education

General Fund	\$ (125,070)	\$ (125,070)
General Fund Debt Service	\$ (1,345,537)	\$ (1,345,537)
Other Funds	\$ 125,770,137	\$ 125,770,137
Other Funds Debt Service	\$ 9,330	\$ 9,330
Federal Funds	\$ (324,415)	\$ (324,415)

## **Budget Summary\***

	<b><u>2017-19 Legislatively Approved Budget</u></b>	<b><u>2019-21 Committee Recommendation</u></b>	<b><u>Committee Change</u></b>
<b><u>State School Fund</u></b>			
General Fund		\$ 5,101,078	\$ 5,101,078
Lottery Funds		\$ (5,573,050)	\$ (5,573,050)
Other Funds		\$ 471,972	\$ 471,972
<b><u>Higher Education Coordinating Commission</u></b>			
General Fund		\$ 73,809	\$ 73,809
Other Funds		\$ 6,385,614	\$ 6,385,614
Federal Funds		\$ 65,430	\$ 65,430
<b><u>State Support to Community Colleges</u></b>			
General Fund		\$ 975,000	\$ 975,000
General Fund Debt Service		\$ (5,763,861)	\$ (5,763,861)
Lottery Funds Debt Service		\$ (242,498)	\$ (242,498)
Other Funds Debt Service		\$ 3,126,854	\$ 3,126,854
<b><u>State Support to Public Universities</u></b>			
General Fund		\$ 5,653,419	\$ 5,653,419
General Fund Debt Service		\$ (12,483,243)	\$ (12,483,243)
Lottery Funds		\$ 5,859,809	\$ 5,859,809
Lottery Funds Debt Service		\$ (774,410)	\$ (774,410)
Other Funds Debt Service		\$ 4,876,782	\$ 4,876,782
<b><u>State Support to Oregon Health Sciences University</u></b>			
General Fund Debt Service		\$ (48,310)	\$ (48,310)
Other Funds Debt Service		\$ 48,365	\$ 48,365
<b><u>Teacher Standards and Practices</u></b>			
Other Funds		\$ (87,203)	\$ (87,203)
<b><u>HUMAN SERVICES PROGRAM AREA</u></b>			
<b><u>Commission for the Blind</u></b>			
General Fund		\$ (103,100)	\$ (103,100)
Other Funds		\$ (7,232)	\$ (7,232)
Federal Funds		\$ (115,724)	\$ (115,724)

## **Budget Summary\***

### **Oregon Health Authority**

	<b>2017-19 Legislatively Approved Budget</b>	<b>2019-21 Committee Recommendation</b>	<b>Committee Change</b>
General Fund		\$ 3,296,378	\$ 3,296,378
General Fund Debt Service		\$ (216,292)	\$ (216,292)
Lottery Funds		\$ (4,929)	\$ (4,929)
Other Funds		\$ 13,711,749	\$ 13,711,749
Other Funds Debt Service		\$ 216,435	\$ 216,435
Federal Funds		\$ 27,649,540	\$ 27,649,540

### **Department of Human Services**

General Fund		\$ 7,944,508	\$ 7,944,508
General Fund Debt Service		\$ 1,512,253	\$ 1,512,253
Other Funds		\$ 43,415,376	\$ 43,415,376
Federal Funds		\$ 132,642,331	\$ 132,642,331

### **Long Term Care Ombudsman**

General Fund		\$ (60,461)	\$ (60,461)
Other Funds		\$ (8,161)	\$ (8,161)

### **Psychiatric Security Review Board**

General Fund		\$ (30,871)	\$ (30,871)
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## **JUDICIAL BRANCH**

### **Judicial Department**

General Fund		\$ 2,077,938	\$ 2,077,938
General Fund Debt Service		\$ (3,585,266)	\$ (3,585,266)
Other Funds		\$ 137,039,553	\$ 137,039,553
Other Funds Debt Service		\$ 1,300,000	\$ 1,300,000
Federal Funds		\$ (1,408)	\$ (1,408)

### **Commission on Judicial Fitness and Disability**

General Fund		\$ 16,000	\$ 16,000
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### **Public Defense Services Commission**

General Fund		\$ 3,394,972	\$ 3,394,972
Other Funds		\$ 302,670	\$ 302,670

## **Budget Summary\***

### **LEGISLATIVE BRANCH**

#### **Legislative Administration Committee**

	<b>2017-19 Legislatively Approved Budget</b>	<b>2019-21 Committee Recommendation</b>	<b>Committee Change</b>
General Fund		\$ 1,330,850	\$ 1,330,850
General Fund Debt Service		\$ 527,814	\$ 527,814
Other Funds		\$ 5,167,447	\$ 5,167,447
Other Funds Debt Service		\$ 38,500	\$ 38,500

#### **Legislative Assembly**

General Fund		\$ (235,919)	\$ (235,919)
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#### **Legislative Commission on Indian Services**

General Fund		\$ (7,244)	\$ (7,244)
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#### **Legislative Counsel**

General Fund		\$ (70,545)	\$ (70,545)
Other Funds		\$ (6,086)	\$ (6,086)

#### **Legislative Fiscal Office**

General Fund		\$ (30,828)	\$ (30,828)
Other Funds		\$ (15,770)	\$ (15,770)

#### **Legislative Revenue Office**

General Fund		\$ (16,951)	\$ (16,951)
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#### **Legislative Policy and Research Office**

General Fund		\$ (57,110)	\$ (57,110)
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### **NATURAL RESOURCES PROGRAM AREA**

#### **State Department of Agriculture**

General Fund		\$ 916,315	\$ 916,315
Lottery Funds		\$ (68,464)	\$ (68,464)
Other Funds		\$ (595,327)	\$ (595,327)
Federal Funds		\$ (52,494)	\$ (52,494)

#### **Columbia River Gorge Commission**

General Fund		\$ 109,813	\$ 109,813
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#### **State Department of Energy**

General Fund		\$ 2,000,000	\$ 2,000,000
Lottery Funds Debt Service		\$ (5)	\$ (5)
Other Funds		\$ 1,576,722	\$ 1,576,722
Federal Funds		\$ (7,330)	\$ (7,330)

## **Budget Summary\***

	<b><u>2017-19 Legislatively Approved Budget</u></b>	<b><u>2019-21 Committee Recommendation</u></b>	<b><u>Committee Change</u></b>
<b><u>Department of Environmental Quality</u></b>			
General Fund		\$ 51,176	\$ 51,176
General Fund Debt Service		\$ 834,752	\$ 834,752
Lottery Funds		\$ (31,593)	\$ (31,593)
Other Funds		\$ 3,747,167	\$ 3,747,167
Federal Funds		\$ (113,604)	\$ (113,604)
<b><u>State Department of Fish and Wildlife</u></b>			
General Fund		\$ 115,083	\$ 115,083
General Fund Debt Service		\$ (324,470)	\$ (324,470)
Lottery Funds		\$ (18,626)	\$ (18,626)
Other Funds		\$ (672,467)	\$ (672,467)
Other Funds Capital Improvement		\$ (4,077)	\$ (4,077)
Federal Funds		\$ (1,187,333)	\$ (1,187,333)
<b><u>Department of Forestry</u></b>			
General Fund		\$ 1,340,580	\$ 1,340,580
General Fund Debt Service		\$ (2,470,088)	\$ (2,470,088)
Lottery Funds Debt Service		\$ (61,999)	\$ (61,999)
Other Funds		\$ (1,351,583)	\$ (1,351,583)
Other Funds Debt Service		\$ 151,184	\$ 151,184
Federal Funds		\$ (77,626)	\$ (77,626)
<b><u>Department of Geology and Mineral Industries</u></b>			
General Fund		\$ (25,615)	\$ (25,615)
Other Funds		\$ (29,270)	\$ (29,270)
Federal Funds		\$ (19,870)	\$ (19,870)
<b><u>Department of Land Conservation and Development</u></b>			
General Fund		\$ 1,794,756	\$ 1,794,756
Other Funds		\$ (2,132)	\$ (2,132)
Federal Funds		\$ (17,182)	\$ (17,182)
<b><u>Land Use Board of Appeals</u></b>			
General Fund		\$ (21,627)	\$ (21,627)

## Budget Summary\*

	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Oregon Marine Board</u></b>			
Other Funds		\$ (92,426)	\$ (92,426)
Federal Funds		\$ (2,643)	\$ (2,643)
<b><u>Department of Parks and Recreation</u></b>			
Lottery Funds		\$ (416,598)	\$ (416,598)
Lottery Funds Debt Service		\$ (76,557)	\$ (76,557)
Other Funds		\$ 4,212,940	\$ 4,212,940
Other Funds Debt Service		\$ 33,023	\$ 33,023
Federal Funds		\$ (4,620)	\$ (4,620)
<b><u>Department of State Lands</u></b>			
Lottery Funds Debt Service		\$ (589,920)	\$ (589,920)
Other Funds		\$ 5,538,837	\$ 5,538,837
Federal Funds		\$ 148,732	\$ 148,732
<b><u>Water Resources Department</u></b>			
General Fund		\$ (435,713)	\$ (435,713)
Lottery Funds Debt Service		\$ (926,818)	\$ (926,818)
Other Funds		\$ 43,734,905	\$ 43,734,905
Other Funds Debt Service		\$ 394	\$ 394
Federal Funds		\$ (1,215)	\$ (1,215)
<b><u>Watershed Enhancement Board</u></b>			
Lottery Funds		\$ (22,280)	\$ (22,280)
Federal Funds		\$ (6,493)	\$ (6,493)
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>			
<b><u>Department of Corrections</u></b>			
General Fund		\$ (6,481,181)	\$ (6,481,181)
General Fund Debt Service		\$ 1,073,820	\$ 1,073,820
Other Funds		\$ 5,265,521	\$ 5,265,521
Other Funds Debt Service		\$ 51,378	\$ 51,378
<b><u>Oregon Criminal Justice Commission</u></b>			
General Fund		\$ 36,193	\$ 36,193
Other Funds		\$ 273,635	\$ 273,635
Federal Funds		\$ (1,216)	\$ (1,216)



## Budget Summary\*

	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>District Attorneys and their Deputies</u></b>			
General Fund		\$ (105,735)	\$ (105,735)
<b><u>Department of Justice</u></b>			
General Fund		\$ (667,789)	\$ (667,789)
General Fund Debt Service		\$ 1,484,988	\$ 1,484,988
Other Funds		\$ (2,479,020)	\$ (2,479,020)
Federal Funds		\$ (716,952)	\$ (716,952)
<b><u>Oregon Military Department</u></b>			
General Fund		\$ 179,395	\$ 179,395
General Fund Debt Service		\$ (36,468)	\$ (36,468)
Other Funds		\$ (373,737)	\$ (373,737)
Other Funds Debt Service		\$ 33,000	\$ 33,000
Federal Funds		\$ (691,605)	\$ (691,605)
<b><u>Oregon Board of Parole and Post-Prison Supervision</u></b>			
General Fund		\$ (101,621)	\$ (101,621)
<b><u>Oregon State Police</u></b>			
General Fund		\$ (2,122,021)	\$ (2,122,021)
Lottery Funds		\$ (69,541)	\$ (69,541)
Other Funds		\$ (873,872)	\$ (873,872)
Federal Funds		\$ (23,603)	\$ (23,603)
<b><u>Department of Public Safety Standards and Training</u></b>			
Other Funds		\$ (290,693)	\$ (290,693)
Federal Funds		\$ 324,810	\$ 324,810
<b><u>Oregon Youth Authority</u></b>			
General Fund		\$ (1,803,255)	\$ (1,803,255)
General Fund Debt Service		\$ (3,008,574)	\$ (3,008,574)
Other Funds		\$ 772,367	\$ 772,367
Other Funds Debt Service		\$ 95,000	\$ 95,000
Federal Funds		\$ (74,149)	\$ (74,149)
<b><u>TRANSPORTATION PROGRAM AREA</u></b>			
<b><u>Department of Aviation</u></b>			
Other Funds		\$ (32,084)	\$ (32,084)
Federal Funds		\$ (826)	\$ (826)

## Budget Summary\*

### Department of Transportation

	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
General Fund Debt Service		\$ (8,904)	\$ (8,904)
Lottery Funds Debt Service		\$ (3,182,760)	\$ (3,182,760)
Other Funds		\$ (3,318,842)	\$ (3,318,842)
Other Funds Debt Service		\$ 8,904	\$ 8,904
Federal Funds		\$ (65,547)	\$ (65,547)

### 2019-21 Budget Summary

<b>General Fund Total</b>		\$ 380,757,376	\$ 380,757,376
<b>General Fund Debt Service</b>		\$ (14,226,619)	\$ (14,226,619)
<b>Lottery Funds Total</b>		\$ 13,399,916	\$ 13,399,916
<b>Lottery Funds Debt Service</b>		\$ (12,422,976)	\$ (12,422,976)
<b>Other Funds Total</b>		\$ 749,532,835	\$ 749,532,835
<b>Other Funds Debt Service</b>		\$ 15,213,422	\$ 15,213,422
<b>Other Funds Nonlimited</b>		\$ 35,000,000	\$ 35,000,000
<b>Other Funds Capital Improvement</b>		\$ (4,077)	\$ (4,077)
<b>Federal Funds Total</b>		\$ 156,305,516	\$ 156,305,516

\* Excludes Capital Construction

## 2017-19 Supplemental Appropriations

### Department of Corrections

	<u>2017-19 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
General Fund	-	\$ 3,000,000	\$ 3,000,000

<b><u>2019-21 Position Summary</u></b>	<b><u>2017-19 Legislatively Approved Budget</u></b>	<b><u>2019-21 Committee Recommendation</u></b>	<b><u>Committee Change</u></b>
<b>ADMINISTRATION PROGRAM AREA</b>			
<b><u>Department of Administrative Services</u></b>			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		2.00	2.00
<b><u>Secretary of State</u></b>			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		1.75	1.75
<b>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</b>			
<b><u>Consumer and Business Services</u></b>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
<b>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</b>			
<b><u>Housing and Community Services Department</u></b>			
Authorized Positions		7	7
Full-time Equivalent (FTE) positions		5.67	5.67
<b><u>Oregon Business Development Department</u></b>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		0.88	0.88
<b>EDUCATION PROGRAM AREA</b>			
<b><u>Higher Education Coordinating Commission</u></b>			
Authorized Positions		10	10
Full-time Equivalent (FTE) positions		9.50	9.50

## **2019-21 Position Summary**

### **HUMAN SERVICES PROGRAM AREA**

#### **Oregon Health Authority**

	<b>2017-19 Legislatively Approved Budget</b>	<b>2019-21 Committee Recommendation</b>	<b>Committee Change</b>
Authorized Positions		47	47
Full-time Equivalent (FTE) positions		36.18	36.18

#### **Department of Human Services**

Authorized Positions		32	32
Full-time Equivalent (FTE) positions		29.90	29.90

### **JUDICIAL BRANCH**

#### **Judicial Department**

Authorized Positions		17	17
Full-time Equivalent (FTE) positions		13.50	13.50

#### **Public Defense Services Commission**

Authorized Positions		2	2
Full-time Equivalent (FTE) positions		2.00	2.00

### **NATURAL RESOURCES PROGRAM AREA**

#### **Department of Land Conservation and Development**

Authorized Positions		7	7
Full-time Equivalent (FTE) positions		6.00	6.00

#### **Department of Fish and Wildlife**

Authorized Positions		-	-
Full-time Equivalent (FTE) positions		(0.50)	(0.50)

#### **Department of Environmental Quality**

Authorized Positions		(1)	(1)
Full-time Equivalent (FTE) positions		(1.00)	(1.00)

#### **Department of Energy**

Authorized Positions		3	3
Full-time Equivalent (FTE) positions		1.25	1.25

## 2019-21 Position Summary

2017-19 Legislatively  
Approved Budget

2019-21 Committee  
Recommendation

Committee Change

### TRANSPORTATION PROGRAM AREA

#### Department of Transportation

Authorized Positions	3	3
Full-time Equivalent (FTE) positions	0.42	0.42

## Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2019 economic and revenue forecast by the Department of Administrative Services (DAS), Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in HB 2377, plus other actions to reduce state agency expenditures.

## Summary of Capital Construction Subcommittee Action

HB 5050 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations and makes other adjustments to individual agency budgets and position authority as described below.

### Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$75 million General Fund to the Emergency Board for general purposes.

HB 5050 makes seven special purpose appropriations to the Emergency Board, totaling \$250.8 million General Fund. Agencies must make a request to the Emergency Board to access these funds. The seven special purpose appropriations are:

- \$200 million General Fund for state employee compensation changes.
- \$20 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

- \$5.7 million General Fund for allocation to the Oregon Health Authority to support interdisciplinary assessment teams to provide consultation, evaluation, and stabilization services to youth with behavioral health needs. This appropriation reflects one of the recommendations of the Children and Youth with Specialized Needs Workgroup and is consistent with SB 1 (2019), which provides the framework for establishing these teams.
- \$20 million General Fund for allocation to the Public Defense Services Commission for activities designed to improve indigent defense caseloads and to implement an improved public defense contract model.
- \$1 million General Fund for allocation to the Public Defense Services Commission and the Department of Corrections or both, for costs relating to prosecutions for the unauthorized use of a vehicle per HB 2328 (2019).
- \$1,146,094 General Fund for allocation to the Secretary of State for costs relating to the implementation prepaid postage on ballot return envelopes per SB 861 (2019).
- \$3 million General Fund for the implementation of grand jury recordation and SB 505 (2017).

With the beginning of the statewide roll-out of grand jury recordation, questions have arisen regarding how grand jury recordation can be delivered in the most efficient, consistent, and economical method across the state given the Legislature’s funding of similar recordation services for circuit courts. To this end, the Subcommittee approved the following budget note.

**Budget Note**

The Judicial Department, District Attorneys, and the Association of Oregon Counties are to report to the Interim Joint Committee on Ways and Means in January of 2020 with a joint plan that provides for the most efficient, consistent, and cost effective delivery of grand jury recordation across the state, including, but not limited to, the assignment by entity of responsibility for: (a) non-attorney staff to manage recording equipment and train grand jurors on the use of recording equipment; (b) non-attorney staff to review and redact grand jury recordings; (c) production of grand jury transcripts; and (d) information technology costs for the day-to-day upkeep of the recording devices and the storage or archiving of recordings.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2020, any remaining funds become available to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$10 million for the Department of Human Services for the Child Welfare program as the agency continues to implement its action plan to improve child safety, stabilize the workforce, and help foster families. The Department may request allocation of the reservation from the Emergency Board for efforts or initiatives not covered within the existing budget upon evidence that the additional funding will result in demonstrative improvements in Oregon’s child welfare system.

A second reservation was established within the general purpose Emergency Fund of \$9 million for the Oregon Health Authority for the purpose of supporting community mental health programs. The Oregon Health Authority may request allocation of the reservation from the Emergency Board if any or all of these funds are deemed necessary to maintain the 2017-19 level of on-going community mental health program services funded by the agency.

## **Adjustments to Approved 2019-21 Agency Budgets**

### **STATEWIDE ADJUSTMENTS**

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, Attorney General rates, Secretary of State assessments, and Parks assessments. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales, and Other Funds balances and interest earnings that can be applied to debt service. Total savings are \$66.2 million General Fund, \$13.7 million Lottery Funds, \$34 million Other Funds, and \$11 million Federal Funds.

Specific reductions include \$37.1 million total funds from lower Department of Administrative Services assessments and service rates; \$31.1 million total funds from PERS rate updates; \$39.8 million total funds from debt service interest rate savings and refunding of outstanding bonds; \$8.1 million total funds from lower Attorney General rates; and \$2.6 million total funds from lower Secretary of State and Parks assessments.

Section 161 of the budget bill reflects the changes, as described above, for each agency. These adjustments are included in the table at the beginning of the budget report but are not addressed in the individual agency narratives. Additionally, new Other Funds debt service expenditure limitations for multiple agencies are established to accommodate the use of fund balances for debt repayment.

### **ADMINISTRATION**

#### **Department of Administrative Services**

The Subcommittee approved various one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- \$7,500,000 for disbursement to the United Way for census outreach and coordination activities
- \$2,000,000 for disbursement to Clatsop County for the Clatsop County Jail
- \$2,000,000 for disbursement to Innovation Law Lab for Immigration Defense
- \$1,500,000 for disbursement to Josephine County for rural fire protection district start-up costs once the district is created
- \$1,000,000 for disbursement to City of Salem for the Gerry Frank/Salem Rotary Amphitheater
- \$1,000,000 for disbursement to Umatilla-Morrow Head Start for an Early Learning Center
- \$1,000,000 for disbursement to Umatilla County for surface water pumping costs of groundwater rights holders in Critical Groundwater areas
- \$700,000 for disbursement to Central Linn School District for the 6th-8th grade Cobra Academy
- \$500,000 for disbursement to Siuslaw Regional Aquatics Center for renovations of the Mapleton Pool
- \$500,000 for disbursement to Tucker Maxon School for capital improvements
- \$500,000 for disbursement to Association of Oregon Counties for urban growth boundary planning grants to Eastern Oregon Counties
- \$500,000 for disbursement to Oregon Thoroughbred Owners and Breeders Association for safety improvements at race tracks holding race meets and education for thoroughbred owners and breeders
- \$500,000 for disbursement to Lutheran Community Services Northwest for drug abuse programs
- \$500,000 for disbursement to Special Olympics Oregon for sports training and athletic competition
- \$485,000 for disbursement to Clackamas County for Clackamas Women's Services
- \$452,930 for disbursement to Douglas Timber Operators for a Rogue River Sediment Study
- \$400,000 for disbursement to Historic Portland Public Market Foundation for the James Beard Public Market
- \$300,000 for disbursement to City of Independence for a Mid-Willamette Valley Trolley
- \$300,000 for disbursement to Ecumenical Ministries of Oregon for its runaway homeless youth program
- \$250,000 for disbursement to Liberty House of Salem for childhood abuse assessment and support services
- \$175,000 for disbursement to Harney County School District #1J to drill a potable water well
- \$100,000 for disbursement to Save the Salem Peace Mosaic to protect the River of Peace mosaic
- \$30,000 for disbursement to Klamath County to acquire, install, and maintain stream gauges in the Klamath Basin

The Subcommittee added \$61,331,872 Other Funds expenditure limitation for one-time costs of special payments associated with the disbursement of proceeds from 2019-21 Lottery Bond sales; projects are detailed below and approved in HB 5030. Cost of issuance for these projects totals \$1,247,463. There is no debt service allocated in the 2019-21 biennium, as the bonds will not be sold until the spring of 2021. Debt service payments on all the projects described below are estimated to be \$10,581,755 Lottery Funds for the 2021-23 biennium and \$105,334,738 over the life of the bonds.

- \$15,000,000 Other Funds for disbursement to Eugene Family YMCA Facility
- \$10,000,000 Other Funds for disbursement to City of Roseburg - Southern Oregon Medical Workforce Center



- \$5,000,000 Other Funds for disbursement to Oregon Coast Aquarium
- \$5,000,000 Other Funds for disbursement to YMCA of Columbia-Willamette to purchase the Beaverton Hoop YMCA
- \$4,100,000 Other Funds for disbursement to Jefferson County - Health and Wellness Center
- \$3,500,000 Other Funds for disbursement to Parrott Creek Child & Family Services - Building Renovation
- \$2,500,000 Other Funds for disbursement to Center for Hope and Safety - Hope Plaza
- \$2,500,000 Other Funds for disbursement to Wallowa Valley Center for Wellness
- \$2,400,000 Other Funds for disbursement to Port of Cascade Locks - Business Park Expansion
- \$2,311,872 Other Funds for disbursement to Multnomah County School District #7 - Reynolds High School Health Center
- \$2,000,000 Other Funds for disbursement to City of Gresham - Gradin Community Sports Park
- \$2,000,000 Other Funds for disbursement to Curry Health District - Brookings Emergency Room
- \$2,000,000 Other Funds for disbursement to Hacienda Community Development Corporation - Las Adelitas Housing Project
- \$1,600,000 Other Funds for disbursement to Umatilla County Jail - Expansion/Mental Health Facility
- \$1,400,000 Other Funds for disbursement to Port of Morrow - Early Learning Center Expansion

The Subcommittee approved an increase of \$27,405,993 Other Funds expenditure limitation for special payments associated with the disbursement of proceeds from Lottery Bonds issued in previous biennia that have yet to be fully disbursed to grantees.

The Subcommittee added \$10,525,000 Other Funds expenditure limitation for one-time special payments associated with the disbursement of proceeds from Article XI-Q general obligation bond sales; projects are detailed below and approved in HB 5005. Cost of issuance for these projects totals \$199,075. There is no debt service allocated in the 2019-21 biennium, as the bonds will not be sold until the spring of 2021. Total debt service on the projects described below is estimated at \$2,257,480 General Fund for the 2021-23 biennium and \$15,834,095 General Fund over the life of the bonds.

- \$5,325,925 Other Funds for disbursement to the Oregon State Fair for facilities capital improvements
- \$3,000,000 Other Funds for disbursement to the Oregon State Fair for improvements to and repairs of the Horse Barn
- \$2,000,000 Other Funds for disbursement to the Oregon State Fair for improvements to and repairs of the Poultry Barn

The Subcommittee approved \$4,527,721 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in HB 5005 that will be issued before the end of the biennium to support DAS projects, and an Other Funds expenditure limitation increase of \$800,000 was included for the cost of issuance of the bonds.

One-time General Fund increases to on-going operating subsidies for the Oregon Historical Society (\$1,250,000) and Oregon Public Broadcasting (\$500,000) were also approved.

The Subcommittee approved a technical adjustment for the Public Records Advocate Office which increased Personal Services by \$113,406 and reduced Services and Supplies in the Department of Administrative Services Chief Operating Office not related to the Public Records Advocate Office by a like amount, for a net zero change. Two limited duration full-time positions (2.00 FTE) were approved (an Operations & Policy Analyst 4 and a State Procurement Analyst) to backfill DAS employees who will be working with the Public Employee Retirement System (PERS) on information technology solutions needed to implement SB 1049, which made significant changes to public employees' retirement. The cost of the DAS positions dedicated full-time to the PERS project to implement SB 1049 will be paid by PERS.

#### **Office of the Governor**

A General Fund appropriation of \$250,000 was approved for the Office of the Governor to provide administrative support for the Council on Wildfire Response established by executive order number 19-01. The Council was created to review Oregon's current model for wildfire prevention, preparedness, and response and provide recommendations to strengthen, improve, or replace the existing model. The recommendations of the council will be presented to the Governor no later than September 30, 2019.

#### **Oregon Liquor Control Commission**

Other Funds expenditure limitation in the amount of \$233,400 is included for the Oregon Liquor Control Commission to support a permanent, full-time internal auditor position. The position will help to evaluate and improve internal processes with the goal of increasing productivity and minimizing risk throughout the agency's various divisions.

#### **Secretary of State**

To address the costs of implementing HB 2983 relating to campaign finance, the Subcommittee appropriated \$336,696 General Fund to the Secretary of State's Elections Division and authorized the establishment of two new limited duration Compliance Specialist 2 positions (1.75 FTE). These positions will be used to manually accept, review, and maintain lists of filings; answer questions; conduct investigations; oversee civil penalties and case hearings; and fulfill public records requests. Over time, some of these manual processes will be able to be moved online reducing personal services costs, but potentially incurring one-time information technology expenditures. The agency can report back to the Legislature during the 2020 legislative session on progress in implementing HB 2983.

## **CONSUMER AND BUSINESS SERVICES**

### **Department of Consumer and Business Services**

An increase in Other Funds expenditure limitation of \$262,610 and the authorization to establish a permanent full-time position (1.00 FTE) in the Division of Financial Regulation, working on the Senior Health Insurance Benefit program, was approved by the Subcommittee. The position is being restored from a reduction taken in the agency's 2019 budget bill.

The Subcommittee approved an increase in the Federal Funds expenditure limitation to the Department of Consumer and Business Services of \$780,000 to allow the agency to expend federal grant funds awarded but not fully expended during the 2017-19 biennium from the Centers for Medicare and Medicaid Services for the planning and implementing of certain insurance market reforms under Title 27 of the Public Health Service Act.

## **ECONOMIC AND COMMUNITY DEVELOPMENT**

### **Oregon Business Development Department**

The Subcommittee approved a one-time General Fund appropriation of \$10,000,000 for the Oregon Business Development Department (OBDD) to deposit in the University Innovation Research Fund (UIRF) established in HB 2377. Other Funds limitation of \$10,000,000 was also established to accommodate distribution of monies from the UIRF. The UIRF will support grants to public universities and the Oregon Health and Science University to match competitive federal research awards, increasing the competitiveness of Oregon universities for federal research funds, leveraging federal grants that require matching funds, and supporting innovation and research capacity. Grants will be targeted in priority industries, such as advanced manufacturing, high technology, outdoor gear and apparel, health care innovation, food and beverage, and forestry and wood products.

Lottery Funds expenditure limitation for the Strategic Reserve Fund (SRF) was increased by \$2,000,000, bringing total ongoing Lottery Funds support for SRF to \$8,978,100, not including limitation of \$3,718,693 that was provided to expend the program's estimated beginning balance of committed project awards. The Subcommittee also increased Lottery Funds expenditure limitation by \$5,000,000 for the Oregon Manufacturing and Innovation Center (OMIC) operating and research expenses, bringing total Lottery Funds support for OMIC operations in the Department's budget to \$8,736,800.

The Subcommittee approved increasing Lottery Funds by \$175,350 and Other Funds by \$30,944 in the Operations Division to establish an Internal Auditor 3 position (0.88 FTE). The approved amount includes \$194,794 for personal services and \$11,500 for associated services and supplies expenditures.

The Subcommittee approved one-time Lottery Funds expenditure limitation of \$3,600,001 in the Infrastructure Division for the following projects and programs:

- \$500,000 for City of Sandy - Wastewater System Planning and Permitting
- \$500,000 for Columbia Corridor Drainage Districts Joint Contracting Authority - Levee Ready Columbia
- \$1,600,000 for Port of Port Orford - Port of Port Orford Cannery Redevelopment
- \$1,000,000 for City of Astoria - Warehouse Site Cleanup and Redevelopment
- \$1 for Tide Gates and Culverts Repair and Replacement Program

A lottery allocation of \$6,000,000 for the Tide Gates and Culverts Program is included in HB 5029. The Legislature or Emergency Board will increase the Lottery Funds expenditure limitation for the program after the Department presents a request that includes a proposal, developed in coordination with the Oregon Watershed Enhancement Board, for distributing grants and loans for the repair and replacement of tide gate and culvert infrastructure. The proposal should address eligible recipients, matching fund requirements, maximum awards for planning and construction grants and loans, criteria for prioritizing project requests, and necessary coordination with state, local, and federal agencies, as well as surrounding landowners or other entities, required for project implementation.

The Subcommittee approved one-time Lottery Funds expenditure limitation of \$2,125,000 for the Arts Commission to distribute the following grants:

- \$375,000 for Cottage Theatre - ACT III Theatre Expansion
- \$250,000 for High Desert Museum - By Hand Through Memory Exhibit Renovation and Art of the American West Gallery
- \$1,000,000 for Liberty Theatre - Stage House and Facilities Improvements
- \$500,000 for Oregon Nikkei Endowment - Oregon Nikkei Legacy Center Renovations

Other Funds expenditure limitation was increased by \$191,380,000 for distribution of general obligation and lottery bond proceeds authorized in HB 5005 and HB 5030 for the following projects and programs:

- \$100,000,000 for Seismic Rehabilitation Grant Program - Schools
- \$20,000,000 for Seismic Rehabilitation Grant Program - Emergency Services Facilities
- \$15,000,000 for Levee Grant Program
- \$15,000,000 for Port of Coos Bay - Channel Deepening Project
- \$1,880,000 for City of Mill City - Storm Drainage System Improvements
- \$20,000,000 for City of Salem - Drinking Water System Improvements
- \$7,000,000 for City of Sweet Home - Wastewater Treatment Plant Rehabilitation

- \$7,800,000 for Confederated Tribes of the Warm Springs Reservation - Warm Springs Wastewater Treatment Plant, Water Meter, and Water Distribution System Improvements
- \$1,700,000 for City of Hood River - Waterfront Stormwater Line Replacement
- \$1,500,000 for Beaverton Arts Foundation - Patricia Reser Center for the Arts
- \$1,500,000 for Lincoln City Cultural Center - Cultural Plaza and Exterior Grounds

The Subcommittee also increased Nonlimited Other Funds expenditures by \$35,000,000 for distribution of lottery bond proceeds authorized for the Special Public Works Fund (\$30 million) and the Brownfields Redevelopment Fund (\$5 million).

Other Funds expenditure limitation was increased by a total of \$3,338,294 for costs of issuing the general obligation and lottery revenue bonds authorized for the above projects. Bond proceeds are used to finance these costs.

The Subcommittee also established Other Funds debt service expenditure limitation of \$157,290 to allow the agency to apply excess proceeds and interest earnings to debt service payments in the 2019-21 biennium. An associated decrease in General Fund and Lottery Funds debt service is included in the statewide debt service adjustments table.

Finally, General Fund debt service was increased by \$4,535,118 for payments in the 2019-21 biennium on general obligation bonds authorized for the Seismic Rehabilitation Grant Program. The additional debt service supports issuing \$50.6 million of seismic rehabilitation bonds for schools and \$10.1 million of seismic rehabilitation bonds for emergency services facilities in spring 2020. The remaining seismic rehabilitation bonds, and all lottery revenue bonds authorized for projects and programs in this budget, are scheduled to be sold in spring 2021, with related debt service payments beginning in the 2021-23 biennium.

### **Housing and Community Services Department**

The Subcommittee approved adjustments for the Housing and Community Services Department totaling \$70.1 million total funds. These changes provide for administrative expenses, capital construction investments to create new affordable housing for low income and chronically homeless Oregonians, programs funded by lottery bond proceeds, and expenditure limitation related to the passage of HB 2032. A permanent procurement manager and additional months for a limited research manager (both PEM E) positions will ensure accountability and data-driven decisions related to additional housing investments for the 2019-21 biennium. Expenditure limitation totaling \$376,763 Other Funds and 1.50 FTE in position authority are included for this purpose.

Cost of issuance amounting to \$730,000 Other Funds will allow for \$50 million in Article XI-Q Bonds to finance the construction of an estimated 500 units of permanent supportive housing. The target population for the new permanent supportive housing units will be chronically homeless individuals, including the following: formerly incarcerated people reentering the community, people with a severe and persistent mental illness or substance use disorder, and chronically homeless veterans. Expenditure limitation for administration of rental assistance payments is

included for the estimated 200 units of permanent supportive housing that are anticipated to be available to residents by the last six months of the 2019-21 biennium. Rental assistance payments are financed by a transfer of funding from the Oregon Health Authority in the amount of \$2,932,331 Other Funds. These funds also provide for 2 positions (1.17 FTE). Of the total amount budgeted, \$200,000 is for one-time costs related to procurement and enhancement of a data system to track and deliver rental assistance payments. Staffing costs totaling \$232,331 consist of a Program Analyst 3 for program setup and ongoing oversight and an administrative assistant position to process rent payments and calculate subsidy amounts. The rent subsidy payments are expected to total approximately \$999,996 Other Funds for the last six months of the biennium. Other Funds expenditure limitation in the amount of \$1.5 million will provide a rent guarantee to project investors and management companies but is recommended to be unscheduled.

Costs associated with the issuance of \$150 million in Article XI-Q Bonds for the Local Innovation and Fast Track (LIFT) housing program, which will finance the construction of an estimated 2,168 rental units for low income Oregonians, include the following: \$1,550,000 Other Funds for the cost of issuance, Other Funds expenditure limitation in the amount of \$462,839 and position authority for an additional loan officer (0.50 FTE), a low-income housing tax credit analyst (1.00 FTE), a Fiscal Analyst 3 position for debt management (0.50 FTE), and General Fund in the amount of \$11,370,998 for debt service. Debt service supports issuing \$75.8 million of bonds for the LIFT housing program in spring 2020, and early issuance of bonds for permanent supportive housing.

Other Funds expenditure limitation totaling \$15,278,750 is related to Lottery bond proceeds totaling \$15 million and is for project costs and cost of issuance. The bonds will seed a revolving loan fund that will finance the acquisition of housing properties. This is an effort to keep these properties affordable for residents at 60%-100% of area median income. There is also Other Fund expenditure limitation totaling \$25,407,658 for costs related to Lottery bonds to finance the preservation of existing affordable housing. Proceeds totaling \$25 million will be awarded to finance the preservation of 400 units of affordable housing. This can include publicly supported affordable housing, properties with federal project-based rental assistance contracts, rent subsidies, manufactured dwelling parks, and properties undergoing recapitalization.

An increase in Other Funds expenditure limitation of \$5 million and decrease in Federal Funds expenditure limitation of \$1 million are included for the agency's Housing Stabilization Program, which provides homeless assistance and is funded from Department of Human Services Temporary Assistance to Needy Families (TANF) funds. Other Funds expenditure limitation in the amount of \$10.5 million is included for a housing pilot project pursuant to HB 2032 (2019). The project will competitively award TANF funding to be used in conjunction with local shares of Emergency Housing Assistance (EHA) and other program dollars, to extend the period that families eligible for TANF can receive housing and other assistance to keep them stably housed. Successful applicants for the housing pilot program will be expected to apply federal funds prior to utilizing other funding, to ensure that TANF program funds are fully allocated for housing assistance provided through the pilot program. A limited duration Program Analyst 3 position (0.92 FTE) will design the competitive funding award and monitor program outcomes. This funding is not intended to be included in calculations used to estimate the cost of operations in future biennia.

The Low Income Rental Housing Fund program was eliminated because it was found to be redundant to the agency's Emergency Housing Assistance Program. Costs associated with two positions -- a Research Analyst 2 and a Program Analyst 4 position -- were shifted from General Fund to Other Funds. This change reduced ongoing General Fund operating expenditures by a total of \$935,504, while Other Funds expenditure limitation was increased by \$440,043 to accommodate the shift in position costs.

### **Oregon Department of Veterans' Affairs**

The Subcommittee added Lottery Funds expenditure limitation of \$1,000,000 for a one-time grant to the YMCA of Marion and Polk Counties to construct veterans' affordable housing adjacent to the new YMCA facility in Salem. Other Funds expenditure limitation of \$4,000,000 was established for distribution of lottery bond proceeds authorized in HB 5030 for the veterans' affordable housing project and an additional \$56,603 was provided for costs of issuing the lottery revenue bonds. Bonds are scheduled to be sold in spring 2021, so no debt service payments are due in the 2019-21 biennium. Lottery Funds debt service is estimated to be \$690,005 in the 2021-23 biennium.

## **EDUCATION**

### **State School Fund**

The Subcommittee approved increases of \$5,101,078 General Fund and \$471,972 Other Funds, as well as a decrease of \$5,573,050 Lottery Funds for the State School Fund. This change reflects the final balance of available Lottery Funds across the entire state budget as well as the most recent forecast of Marijuana-related revenues.

### **Department of Education**

A total of \$125,000,000 Other Funds expenditure limitation was approved for the Oregon School Capital Improvement Matching program (OSCIM). The proceeds of the sale of Article XI-P general obligation bonds are used for grants to school districts which match the grants with proceeds of locally issued bonds for the construction and improvement of school district buildings and property. The Subcommittee also approved \$1,090,000 Other Funds expenditure limitation for the issuance costs of the Article XI-P bonds.

### **Higher Education Coordinating Commission**

Funding of \$4,184,935 total funds was included in HB 5047, the Student Success budget bill, for the 2019-21 costs of the education-related Statewide Longitudinal Data System (SLDS). That bill provided General Fund and Other Funds expenditure limitation to the Oregon Department of Education (ODE) for transfer to the Higher Education Coordinating Commission (HECC) for the staffing, data processing, and other costs of the SLDS which will be housed within HECC. These resources (expended by HECC as Other Funds) will support eight existing positions as well as the

addition of one Research Analyst position beginning in the second year of the biennium for a total of nine positions (8.50 FTE). Prior to 2017-19, the SLDS was part of the Chief Education Office which sunsets on June 30, 2019.

A General Fund appropriation of \$975,000 was approved for a one-time grant to Treasure Valley Community College for a portion of the construction costs of a new Career and Technical Center. In 2009, the Legislature approved Article XI-G bonds for the original proposal for this project which was reauthorized in 2013 when the scope of the project was changed to expand and improve an existing building. In 2017, the project was again reauthorized. Later in that year, the federal Economic Development Administration awarded the Community College a grant which is being used as a portion of the required match. This \$975,000 grant will be used to make up the difference between the current cost of the project and the previously estimated amount.

The Subcommittee approved transferring the responsibilities of the Criminal Justice Policy Research Institute's Law Enforcement Contacts Policy & Data Review Committee from Portland State University to the Criminal Justice Commission, thereby consolidating both quantitative and qualitative data collection on traffic and pedestrian stops in one state agency. This action reduced the HECC budget for Public University Statewide Programs by \$276,581 General Fund.

Total funding of \$245,362 (\$122,866 General Fund, \$27,030 Other Funds, and \$95,466 Federal Funds) was approved for a permanent Operations and Policy Analyst 4 position (1.00 FTE) to serve as HECC's Chief Culture, Diversity, and Inclusion Officer and will produce the Affirmative Action Plan, develop diversity and inclusion policies and trainings, analyze policies and procedures to ensure their contribution to the HECC's diversity goals, and review and make recommendations to assist HECC in implementing the Equity Lens within the education and workforce programs.

The Subcommittee approved Other Funds expenditure limitation of \$2,194,431 for the costs of issuance of bonds authorized in HB 5005 (Article XI-G and XI-Q bonds) and in HB 5030 (Lottery Bonds) for public universities and community colleges. Capital construction limitation for new capital projects is provided in HB 5006 and project descriptions are included in HB 5005.

The Subcommittee approved \$2,000,000 General Fund for the Oregon State University (OSU) Extension Service to build fire resilience and resistance by expanding the OSU Forestry Extension pilot fire program into a statewide effort. OSU Forestry and Natural Resources Extension and the College of Forestry will build fire resilience and resistance on lands at risk of catastrophic wildfire by forming cross-boundary partnerships and agreements, delivering landowner education and outreach, producing wildfire risk mitigation plans, assisting private landowners in developing land management plans, and implementing risk mitigation projects to reduce fuels. Regional Wildfire Extension Specialists will be added in six key regions of the state.

The Subcommittee also approved increasing General Fund support for the OSU Agricultural Experiment Station by \$2,270,000 and the OSU Extension Service by \$410,000 for an integrated river basin water quality and quantity program. Funding supports positions in the Agricultural Experiment Station (4.50 FTE) and Agricultural Extension Service (1.30 FTE) that will provide the expertise and capacity for systematic, coordinated regional research and education programs focused on helping to solve Oregon's growing ground and surface water management



challenges. Programs will address increasing water conservation, storage, and instream flows; integrating water and fertilizer management; and increasing irrigation efficiency.

A General Fund appropriation of \$375,000 was approved for two organic agriculture faculty positions in the OSU Extension Service to support the Organic Farming Program at the OSU College of Agricultural Sciences. One position will be located at the OSU Corvallis campus to cover the mid and southern valley regions. The second position will be located at the North Willamette Research and Extension Center and will support crops, growers, and consumers in the north valley and metro regions. Funding is approved to support position costs beginning January 1, 2020, or 18 months of the 2019-21 biennium. The Subcommittee also approved a one-time General Fund appropriation of \$125,000 to continue funding in the Agricultural Experiment Station for the Berry Initiative. The approved amount supports a berry research position at the OSU North Willamette Research and Extension Center.

The Subcommittee approved a one-time General Fund appropriation of \$450,000 for the Oregon Institute of Technology (OIT) to support the Oregon Manufacturing Innovation Center (OMIC) Research & Development (R&D) to begin research with equipment at the Rapid Toolmaking Center for Excellence. A one-time General Fund appropriation of \$300,000 was also approved for OIT system integration funds to develop additive manufacturing and prototyping training capability for students at the Klamath Falls campus.

General Fund debt service was increased by \$955,149 for payments in the 2019-21 biennium on general obligation bonds authorized for distribution to OIT for the OMIC R&D Rapid Toolmaking Center for Excellence facility and research equipment. The debt service supports issuing \$6.6 million of Article XI-Q bonds for the project in October 2019. The remaining general obligation bonds approved for public university and community college projects are scheduled to be sold in spring 2021, with related debt service payments beginning in the 2021-23 biennium.

Lottery Funds support for the Sports Lottery program was increased by \$5,859,809, resulting in total Sports Lottery funding of \$14,099,809. The approved increase is allocated to the four technical and regional public universities, bringing the 2019-21 allocation for each to \$2,440,560 (or \$2,440,561, due to rounding adjustments). Allocations to the remaining universities continue at the level approved in the prior two biennia. Total funding will be distributed to the public universities in the following amounts:

- \$2,440,561 for Eastern Oregon University
- \$2,440,560 for Oregon Institute of Technology
- \$1,030,000 for Oregon State University
- \$2,277,567 for Portland State University
- \$2,440,560 for Southern Oregon University
- \$1,030,000 for University of Oregon
- \$2,440,561 for Western Oregon University

The Subcommittee also approved a reduction of \$349,000 General Fund in the Public University Statewide Programs budget for Dispute Resolution allocated to the University of Oregon's Office for Community Dispute Resolution and increased the budget for the Labor Education and Research Center at the University of Oregon by \$349,000 General Fund.

## **HUMAN SERVICES**

### **Oregon Health Authority**

The Subcommittee approved \$200,000 General Fund for providing fresh Oregon-grown fruits, vegetables, and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Also included is \$1,000,000 General Fund for the same purpose for eligible individuals through the Women, Infants and Children Program. Both program enhancements are one-time only.

HB 5050 makes General Fund and Federal Funds adjustments related to Medicaid cost containment efforts included in the agency's 2019-21 budget bill (SB 5525). The budget bill includes savings of \$6.7 million General Fund and \$25 million Federal Funds to reflect a reduced annual average growth target of 3.3% for Oregon Health Plan capitation rates. Instead of this adjustment, the Subcommittee approved restoring the annual growth target to 3.4% and replacing it with a non-caseload related General Fund savings target of \$10 million.

The Subcommittee approved a \$6 million General Fund increase for community mental health programs to help ensure, at a minimum, these programs maintain the level of services provided in 2017-19 in light of budget adjustments made in the agency's 2019-21 budget bill based on the declining caseload forecast.

Also included is Other Funds expenditure limitation of \$1.5 million, Federal Funds expenditure limitation of \$1.5 million, and two limited duration positions (1.66 FTE) to support the fiscal impact of HB 2032 (2019). This bill creates a Mental and Behavioral Health Pilot Program to award grants to up to four coordinated care organizations to assess gaps in access to Medicaid behavioral health services by Temporary Assistance for Needy Family recipients. The Other Funds revenue will be realized through a transfer of funds from the Department of Human Services.

As a technical adjustment, the bill reduces the expenditure limitation in the agency's 2019-21 budget bill for Lottery Funds revenue allocated from the Administrative Services Economic Development fund by \$2.5 million and establishes a separate expenditure limitation of \$2.5 million for Lottery Funds revenue allocated from the Veterans' Services Fund. This adjustment is necessary to ensure the transfer of Measure 96 Lottery Funds revenue from the Veterans' Services Fund is authorized to take place to support veterans' behavioral health services, as intended in the agency's budget bill.

The Subcommittee also established Other Funds debt service expenditure limitation of \$216,435 to allow the agency to apply excess proceeds and interest earnings to debt service payments in the 2019-21 biennium.

The Subcommittee established expenditure limitation of \$1.5 million Other Funds, subject to available revenue, from the Community Housing Trust Account (which must be expended in accordance with section 431, chapter 595, Oregon Laws 2009) to support facility improvements to help people with mental illness. The intent of this adjustment is to help more Aid and Assistance patients receive restorative services in the community instead of at the Oregon State Hospital.

To support the ongoing effort by the Department of Human Services to develop and implement the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME) system, the Subcommittee approved \$671,490 General Fund, \$11,216,676 Other Funds expenditure limitation, \$1,638,121 Federal Funds expenditure limitation, and 45 positions (34.52 FTE). Of these positions, 20 are limited duration.

The Subcommittee also approved \$1 million General Fund for competitive grants to support sobering center planning and startup costs. Support for startup costs can include funding for operational expenses during a sobering center's first five years of operations. This funding is one-time and should be phased-out in the 2021-23 budget.

#### **Department of Human Services**

The Subcommittee approved two food-related investments in the Self Sufficiency program. The first is \$1,300,000 General Fund, on a one-time basis, for the Oregon Hunger Response Fund, which sustains the 2017-19 funding level. Funding is expected to help the Oregon Food Bank, through its network of 21 regional food banks, acquire and distribute more than one hundred million pounds of food annually to approximately 1,200 food assistance sites.

The second is \$1,500,000 General Fund for the Double Up Food Bucks program, also on a one-time basis, to incentivize fruit and vegetable consumption among Supplemental Nutrition Assistance Program (SNAP) recipients. Under this program, when clients use their SNAP benefit at a farmers' market, the value of that purchase is matched dollar for dollar (up to \$10 per visit), allowing them to take home more healthy food while also providing a financial benefit to local farmers. Eligible products include a variety of fresh, dried, or frozen fruits and vegetables without added sugars, fats, oils, or salt. Mushrooms, cut herbs, dried beans, vegetable starts, and nuts are also allowed under the program.

In the Aging and People with Disabilities (APD) program, the Subcommittee added \$2,235,831 General Fund to restore a budget reduction included in HB 5026, the primary budget bill for the Department of Human Services (DHS). These dollars, which augment federal Older Americans Acts funding, will be distributed to local Area Agencies on Aging to help pay for services including home-delivered meals, support for family caregivers, and transportation to medical appointments.

Another adjustment approved by the Subcommittee for APD is a \$251,600 one-time fund shift from General Fund to Other Funds in the nursing facilities program; this change relies on a projected carryforward balance in the long-term care facility assessment. Then, the General Fund is

used, along with an increase of \$167,188 in Federal Funds expenditure limitation, to pay for two (1.76 FTE) permanent full-time Operations and Policy Analyst 3 positions; these are phased-in effective October 1, 2019. One position will promote the effective use of emergency medical services by residents of licensed long term care settings and the other position will support efforts of the quality measurement council.

For the Intellectual and Developmental Disabilities (IDD) program, the Subcommittee made a budget adjustment to account for SB 274 not moving from the Joint Committee on Ways and Means to the second chamber, due to the measure having unresolvable conflicts with an already enrolled 2019 measure (SB 20). The DHS budget bill, HB 5026, contains increases of \$268,514 General Fund, \$267,674 Federal Funds expenditure limitation, and 3 positions (2.64 FTE) to implement SB 274; these amounts are reversed.

The Subcommittee also discussed provider rate increases approved in HB 5026, the DHS 2019-21 budget bill, and how to best ensure that information on rates for adult foster homes is included in an interim report. As a result, the Subcommittee approved the following budget note:

**Budget Note**

Under a budget note in the budget report for HB 5026, the Department of Human Services is directed to report, by February 1, 2020, to the Interim Joint Committee on Ways and Means on the transition to new rate models for providers in the Intellectual and Developmental Disabilities program. As part of that report, the Department shall provide a status update on the development of a new rate model for adult foster homes serving people with intellectual and developmental disabilities and note any outcomes or timelines related to union negotiations, since these rates are collectively bargained.

The Subcommittee approved funding for the final development phase, implementation, and transition to Maintenance and Operations (M&O) of an integrated eligibility system, called the Integrated Eligibility (IE) project. This effort integrates enrollment and eligibility activities for several programs at the Department of Human Services (DHS) (Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment Related Day Care (ERDC)) into the OregonONEligibility (ONE) system used by the Oregon Health Authority (OHA).

Due to schedule changes and issues with the user acceptance testing vendor, the 2019-21 cost estimate for the project has increased over the budget development timeframe; some costs also shifted between biennia. The project's current cost estimate and approved amount for the 2019-21 biennium is \$200,561,925 total funds. This budget includes state staff costs of \$20.7 million, \$94 million for contracted information technology services, \$11.2 million for payments to OHA for its project work, and \$5.8 million for debt service. Other elements addressed in the project plan include cost allocation, contingency, legacy system work, hosting services, disaster recovery, and security enhancements. The state staffing component consists of 33 positions (30.78 FTE) and primarily supports business analytics, system program support, and training activities; 17 of the positions (14.78 FTE) are limited duration for system rollout and short-term training needs.

The bulk of the project budget, at \$139.7 million or 70% of 2019-21 costs, is supported by Federal Funds; this is due to enhanced federal funding (74% federal/26% state) approved for the Design, Development, and Implementation (DDI) phase of the work, which is expected to be closed

out by January 31, 2021. Once the system transitions to M&O in the last six months of the biennium, the federal cost share decreases. General Fund supports \$16.9 million of project costs and debt service; the bulk of the state share will be covered by \$43.9 million in ending balance or new proceeds from Article XI-Q bonds. In HB 5005, the Joint Committee on Ways and Means Subcommittee on Capital Construction approved \$38,165,000 Article XI-Q bonds to finance \$37,500,000 of project costs and \$665,000 for costs of issuing the bonds.

The Joint Legislative Committee on Information Management and Technology (JLCIMT) reviewed the project on June 4, 2019, and recommended conditional approval, contingent on funding availability and subject to completion of several actions. These actions include reporting to JLCIMT during the legislative interim and the 2020 session on project status, progress, and variances to key performance metrics; and developing a mitigation plan for issues and concerns identified by the quality assurance vendor and/or the Legislative Fiscal Office. The mitigation plan is to be provided to JLCIMT no later than November 2019.

## **JUDICIAL BRANCH**

### **Commission on Judicial Fitness and Disability**

The Subcommittee approved an additional \$16,000 for the Commission on Judicial Fitness and Disability to pay for compensation adjustments made at the end of the 2017-19 biennium and for up to 20 hours a month of administrative support. The Commission only has a half-time Executive Director and the amount of materials necessary to provide the volunteer members of the Commission adequate information on specifics of complaints requires additional support work.

### **Judicial Department**

The Subcommittee approved \$1,755,516 General Fund and nine positions (9.00 FTE) for the Oregon Judicial Department to support implementation of SB 24 (2019) and SB 973 (2019) related to supports and services for people with serious mental illness and substance addictions. In addition, two new circuit court judge positions (1.00 FTE) were added, one in Jackson County and one in Marion County, as well as six judicial services specialist positions (3.50 FTE) to be funded with \$1,058,624 General Fund.

Other Funds expenditure limitation of \$410,000 was approved for the cost of issuance of \$28,230,000 in Article XI-Q bonds for the Oregon Judicial Department's Supreme Court Building Renovation Project. The project is to renovate the Oregon Supreme Court building, including seismic updates, energy efficiency improvements, and various systems and safety code upgrades. Bonds will be issued in March 2021.

Additionally, funds were added to the Judicial Department's budget to continue renovating county courthouses. Specifically, \$136,695,000 Other Funds is provided for project costs and the cost of issuing bonds for projects associated with the Clackamas, Lane, and Linn County Courthouses. The budget also includes \$1,300,000 Other Funds expenditure limitation for debt service costs and \$2,000,000 General Fund for planning costs associated with replacing the Benton County Courthouse.

### **Public Defense Services Commission**

The Subcommittee restored one position and \$305,853 Other Funds in the Public Defense Services Commission's Application Contribution Program that was reduced in the agency's 2019-21 budget bill. In addition, effective July 1, 2020, the Parent-Child Representation Program will be extended into Multnomah County with \$3.5 million General Fund and one permanent full-time Deputy General Counsel position (1.00 FTE).

The Subcommittee approved the following two budget notes for the Public Defense Services Commission:

#### **Budget Note**

The Oregon Public Defense Services Commission is directed to work with stakeholders to identify data public defense contractors should be required to submit to the Office of Public Defense Services as part of its contractual agreement. It is the Legislature's intent that OPDS, in establishing reporting requirements, obtain data that to the greatest extent possible will allow the agency to determine (1) the level and quality of services provided to each defendant, and (2) improvements in case outcomes for defendants.

#### **Budget Note**

The Oregon Public Defense Services Commission shall evaluate options for delivering indigent public defense services and adopt an approach that delivers quality public defense services. In its evaluation of public defense contract options, the Commission is directed to consider the findings of the January 2019 report by the Sixth Amendment Center entitled "The Right to Counsel". As part of its new contract model, the Commission shall require contract attorneys to provide information the Commission determines is needed to demonstrate the level and quality of services provided, and the case outcomes.

### **LEGISLATIVE BRANCH**

Funding is provided to the Legislative Administration Committee (LAC) for the Document Publishing and Management System (DPMS) project, including Other Funds expenditure limitation in the amount of \$5,168,000 for the cost of issuing general obligation bonds and for actual project costs to be incurred during the 2019-21 biennium. In addition, \$766,117 General Fund is provided to LAC for debt service costs associated with

the DPMS project. LAC is also charged with planning for Phase II of the Capitol Accessibility, Maintenance and Safety (CAMS) Project; \$1,361,800 General Fund is appropriated for this planning effort.

## **NATURAL RESOURCES**

### **Department of Agriculture**

The Subcommittee approved four General Fund increases, each of them one-time only, for the Department of Agriculture (ODA) totaling \$1,200,000. First, \$200,000 General Fund was added for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Fish and Wildlife and Oregon counties. A similar one-time appropriation is provided to the Department of Fish and Wildlife. Next, \$300,000 General Fund was provided for additional funding to the Invasive Species Council, and \$100,000 General Fund was added for the collection and testing of water samples from Klamath Lake to analyze for nutrients, including phosphorous, which can lead to harmful algae bloom. Finally, \$600,000 General Fund was added for the replacement of lab equipment.

### **Columbia River Gorge Commission**

The Subcommittee approved an increase of \$109,813 General Fund for the Columbia River Gorge Commission to finance Oregon's share of a new Vital Sign Indicators Land Use Planner position and costs related to replacement of staff laptops and desk top computers. These expenditures were included in the State of Washington's budget for the Commission but were not included in the initial Oregon budget due to revenue uncertainties at the time of passage. With this appropriation, the agency will be able to hire the additional land use planner position since the operating costs of the Commission are to be shared equally by the two states under the Interstate Compact.

### **Department of Energy**

The Subcommittee approved a one-time General Fund appropriation of \$2 million to the Department of Energy for the solar rebate program established in HB 2618. The \$2 million will be deposited into the Rooftop Solar Incentive Fund for the issuance of rebates and to pay for implementation and administration of a solar rebate program. Of the \$2 million, \$1.5 million is available for rebates through Special Payments, with \$500,000 available for administration. The Department will hire three limited duration positions, a Program Manager 3 (0.25 FTE) and two Program Analyst 2 positions (0.50 FTE each). Additionally, the Department will utilize existing personnel to assist with program establishment, implementation, and oversight. Personal Services costs are anticipated to be \$255,258, with \$83,138 for services and supplies and \$161,604 for indirect costs associated with administering the program.

### **Department of Environmental Quality**

The Subcommittee approved a \$250,000 one-time General Fund appropriation to provide grants to local communities for planning and implementation of smoke management plans consistent with Oregon's new smoke management rules. The Department will utilize existing staff to administer and distribute the grant funds.

A technical adjustment was approved to accurately reflect the reduction of a position eliminated in the Department's 2019-21 budget bill (HB 5017). General Fund was reduced from the Land Quality program to reflect the eliminated position; however, the position was funded across three programs, and an adjustment is made to reduce General Fund in Air Quality and Water Quality with a corresponding increase to Land Quality for a net zero impact.

The Subcommittee approved \$5,065,000 Article XI-Q bonds to finance \$5,000,000 of project costs and \$65,000 for costs of issuing the bonds. The Environmental Data Management System (EDMS) project is to develop and implement a customized off-the-shelf software solution that will replace multiple outdated and disparate information technology systems. The EDMS project will modernize and improve business processes by providing a common platform to receive and share environmental information and support e-commerce and web-based interactions. Early estimates indicate the EDMS project will cost around \$18 million to be completed. Also approved is \$834,752 General Fund for the debt service associated with the bonds, which are scheduled to be sold in May 2020.

### **Department of Fish and Wildlife**

The Subcommittee approved a \$200,000 one-time General Fund appropriation for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Agriculture and Oregon counties. A similar one-time appropriation is provided to the Department of Agriculture.

The Subcommittee approved a \$1,352,102 Other Funds expenditure limitation to continue operations of the Leaburg Hatchery. The Department will utilize a portion of the General Fund provided in SB 5510 for steelhead production to raise some of those fish at Leaburg instead of at the Santiam Hatchery. This will allow the Santiam Hatchery to continue to produce its current level of both steelhead and spring chinook, while Leaburg will be able to produce the summer steelhead and transport them to the Santiam waterways. To properly align the Department's budget and position need for the continued operation of Leaburg, there is a reduction of \$866,091 Federal Funds limitation that was carry-forward in the budget from 2017-19, the abolishment of a full-time technician position, and the addition of a half-time senior technician position, leaving a net reduction of 0.50 FTE. Total staffing at Leaburg will be 7 positions (6.50 FTE) funded with Other Funds fishing license revenue.



### **Department of Forestry**

A one-time General Fund appropriation of \$200,000 to the Oregon Department of Forestry was approved to purchase a tract of timber land adjacent to the Santiam State Forest for inclusion in the Santiam State Forest. Purchase of the property is intended to resolve a legal dispute between the current owner and the Department of Forestry regarding access to the roughly 160-acre parcel. Access is limited due to the condition and availability of a logging road crossing existing state forest property that requires rebuilding.

A one-time General Fund appropriation of \$1.7 million to the Oregon Department of Forestry was approved for activities related to slowing or stopping the spread of *Phytophthora ramorum*, the invasive pathogen that causes sudden oak death.

The Subcommittee approved an increase of \$52,035 in the Other Funds expenditure limitation established for the Oregon Department of Forestry to accommodate the payment of bond issuance costs related to bonds issued for the replacement of a shared facility at Toledo. An increase of \$121,559 General Fund and Other Funds expenditure limitation of \$168,904 is included for the payment of debt service on the bonds for the project.

### **Department of Land Conservation and Development**

The Subcommittee approved a one-time General Fund appropriation in the amount of \$2,005,563 and the establishment of seven limited-duration positions (6.00 FTE) for the implementation of HB 2001 and HB 2003 by the Department of Land Conservation and Development. The funding is in addition to General Fund appropriated in HB 2001 and HB 2003 for assistance to local governments and provides for the administrative costs of the agency for implementing the provisions of the bills.

### **Department of Parks and Recreation**

An increase in the Lottery Funds expenditure limitation of \$448,769 was approved by the Subcommittee for the Oregon Parks and Recreation Department. This increase is due to updated projections of Lottery revenues as of the May 2019 revenue forecast. This increase will provide the Department with sufficient capacity to distribute the 12% of lottery revenues allocated to the Department that are dedicated to local parks.

The Subcommittee approved the establishment of an Other Funds expenditure limitation for the Parks and Recreation Department in the amount of \$33,023 for debt service. Investment earnings on non-expended bond proceeds are credited to the agency as Other Funds regardless of the type of bond issuance. These earnings are then expended by the agency to offset the debt service expenditures from the fund type that would otherwise be used. The offsetting reductions to Lottery Funds expenditure limitation for debt service are included in the statewide debt service adjustments.

An increase in the Other Funds expenditure limitation of \$5,106,587 for the Oregon Parks Department was approved by the Subcommittee for the expenditure of lottery bond proceeds for the Oregon Main Street Revitalization program. The funding will be used to provide competitive grants to organizations participating in the Oregon Main Street Network. The program awards grants to acquire, rehabilitate, and construct buildings on properties in designated downtown areas and facility community revitalization that leads to additional private investment, job creation or retention, expansion or establishment of viable businesses, or creating a stronger tax base. Of the total increase, \$106,587 is for the costs of bond issuance.

### **Department of State Lands**

An increase in Federal Funds expenditure limitation of \$154,000 was approved for the Department of State Lands' South Slough National Estuarine Research Reserve. The National Oceanic and Atmospheric Administration awarded a federal grant to the Department to expand the reserve's maintenance compound and enhance security for the reserve's facilities.

The Subcommittee approved an Other Funds expenditure limitation increase in the amount of \$6 million for the Department of State Lands from the Portland Harbor Cleanup Fund. The agency will use the increased limitation to transfer \$6 million from the fund to a trust account established by the state and the city of Portland under a settlement agreement for remedial design with the U.S. Environmental Protection Agency (EPA). The amount transferred will be matched by the city of Portland. Monies in the trust will be transferred to the EPA on an as-needed basis to fund the activities under the agreement.

### **Water Resources Department**

The Subcommittee approved the establishment of an Other Funds expenditure limitation for the Water Resources Department in the amount of \$394 for debt service. Investment earnings on non-expended bond proceeds are credited to the agency as Other Funds regardless of the type of bond issuance. These earnings are then expended by the agency to offset the debt service expenditures from the fund type that would be used otherwise. The offsetting reductions to Lottery Funds expenditure limitation for debt service are included in the statewide debt service adjustments.

The Subcommittee approved a total increase of \$25,521,689 in Other Funds expenditure limitation established for the Water Resources Department for the purpose of making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Of the amount of additional limitation provided for the expenditure of net bond proceeds allocated to the fund, \$15,000,000 is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water

management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. The budget includes \$521,689 for the payment of bond issuance costs. The remaining \$10 million expenditure limitation is for bond proceeds allocated to the fund for the Deschutes Basin Board of Control Piping Project. The funding will be combined with additional state, local, and federal funds to allow the Board of Control to pipe currently open canals for a total project cost of \$99.38 million.

The Subcommittee approved a total increase of \$18,327,563 in the Other Funds expenditure limitation established for the Water Resources Department for the purpose of making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Fund established by section 10, chapter 906, Oregon Laws 2009. Of the total increase, \$327,563 is for the estimated cost of bond issuance. The budget includes \$14 million for a grant to the Wallowa Lake Irrigation District for the rehabilitation of the Wallowa Lake Dam. The remaining \$4 million is for a grant to the City of Newport for planning, environmental permitting, and design costs to replace the Big Creek Dams.

## **PUBLIC SAFETY**

### **Department of Corrections**

The Subcommittee approved a General Fund appropriation of \$1,650,000 to the Department of Corrections for its Corrections Information System Tool Upgrade project.

The agency's General Fund appropriation for debt service was increased by \$1,579,588 for debt service to be paid in 2019-21 on \$47,835,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program, wireless communications system, and camera system. Projects will be undertaken for facility improvements including building envelope, electrical systems, water systems, roofs, HVAC, fire systems and infrastructure improvements; to acquire and install wireless communications systems at 10 correctional facilities for mobile radio communications; and to acquire and install upgraded camera systems at 10 correctional facilities and place additional cameras in strategic locations to improve monitoring of activity. Debt service for bonds issued in 2019-21 is estimated to be \$12,463,107 General Fund in 2021-23.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$724,932 for cost of issuance of \$47,835,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program. Bonds will be issued in May 2020 and in March 2021.

An Other Funds expenditure limitation for debt service of \$51,378 was established for the Department of Corrections in order to allow the agency to apply interest earned on bond proceeds to debt service on bonds.

The Subcommittee approved an Other Funds expenditure limitation increase of \$4,585,442 for the Community Corrections program to allocate funding to counties from the Criminal Fines Account for the purpose of planning, operating, and maintaining county juvenile and adult corrections programs and facilities and drug and alcohol programs. The Subcommittee approved the following budget note:

**Budget Note:**

The Department of Corrections shall require county recipients of Criminal Fines Account disbursements to report annually on the programs and services funded with this allocation and on the number of clients served.

**Oregon Department of Justice**

The Subcommittee appropriated \$700,000 General Fund to support the Oregon Crime Victims Law Center, as a one-time increase. This will increase General Fund support for the Law Center from the Department of Justice (DOJ) from \$342,081 to \$1,042,081. This increase may supplant the need for DOJ to provide the Law Center with a state grant funded from punitive damage awards. In addition, the Law Center may continue to apply for, and possibly be awarded, federal Victim of Crime Act grant funding, as was the case during the 2017-19 biennium.

**Oregon Military Department**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$348,000 for cost of issuance of \$22,275,000 in Article XI-Q bonds for Aviation Facility Emergency Enhancement projects in Salem and Pendleton, three Armory Service Life Extension projects at the Owen Summers and Anderson Readiness Center facilities in Salem and at the Jackson Armory in Portland, and construction of exhibit space at the Oregon Military Museum at Camp Withycombe. Bonds are planned to be issued in May 2020, and in March 2021.

The agency's General Fund appropriation for debt service was increased by \$533,528 for debt service on \$22,275,000 in Article XI-Q bonds estimated to be paid in 2019-21. Debt service for these bonds is estimated to be \$4,367,339 General Fund in 2021-23.

For a risk abatement study of the Critical Energy Infrastructure Hub located in Portland, the Subcommittee approved a one-time General Fund appropriation of \$300,000. The Office of Emergency Management will collaborate with the Department of Environmental Quality and the Department of Energy to commission a study that will evaluate the impacts of a catastrophic failure of fuel storage facilities located at the Critical Energy Infrastructure Hub following a Cascadia subduction zone earthquake.

**Criminal Justice Commission**

The Subcommittee approved adding Other Funds expenditure limitation of \$275,086 to the Criminal Justice Commission's 2019-21 budget to allow the agency to spend a grant award from the Laura and John Arnold Foundation. Oregon is one of five states chosen to participate in the

National Criminal Justice Reform Project and will use the grant funds to gather and establish baseline data on Oregon's pretrial detention system and pretrial jail population.

The Subcommittee approved transferring the responsibilities of the Criminal Justice Policy Research Institute's Law Enforcement Contacts Policy & Data Review Committee responsibilities from Portland State University to the Criminal Justice Commission, thereby consolidating both quantitative and qualitative data collection on traffic and pedestrian stops in one state agency. This action adds \$78,242 General Fund to the Criminal Justice Commission's 2019-21 budget and makes permanent an existing limited-duration Administrative Specialist 2 position.

To address the growth of the Criminal Justice Commission due to the programs, responsibilities, and positions added to the agency's budget through other legislation passed in 2019, an existing Program Analyst 4 is reclassified to a Principal Executive Manager F position, to ensure adequate managerial oversight of the grant programs operated by the Commission. This reclassification has no budget impact in 2019-21.

### **Department of Public Safety Standards and Training**

To accommodate a purchase not anticipated to be received by June 30, 2019, the Subcommittee approved increasing the Department of Public Safety Standards and Training's 2019-21 Federal Funds expenditure limitation by \$325,955 in order to carry forward a grant received from the Federal Emergency Management Agency's Assistance to Firefighters grant program in 2018 for the purchase of a new fire truck. This is a one-time increase in expenditure limitation for the 2019-21 biennium.

### **Oregon Youth Authority**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$774,709 for cost of issuance of \$34,430,000 in Article XI-Q bonds to complete the remodel of seven living unit cottages at the MacLaren Youth Correctional Facility and dormitory spaces at the Rogue Valley Youth Correctional Facility; remodel three medical and dental clinics; renovate the control rooms at the Oak Creek, Rogue Valley, and Eastern Oregon youth correctional facilities; and undertake deferred maintenance projects in 2019-21. Bonds are planned to be issued in October 2019, May 2020, and in March 2021.

The agency's General Fund appropriation for debt service was increased by \$914,307 for debt service to be paid on \$34,430,000 in Article XI-Q bonds in 2019-21. Debt service for these bonds is estimated to be \$6,245,948 General Fund in 2021-23.

Other Funds expenditure limitation for debt service of \$95,000 was established for the Oregon Youth Authority in order to allow the agency to apply interest earned on bond proceeds to debt service on bonds.

## TRANSPORTATION

### Department of Transportation

The Subcommittee increased the Department of Transportation's (ODOT) Other Funds expenditure limitation, on a one time basis, by \$5,149,463 for ODOT project costs and cost of issuing lottery bonds. This amount consists of \$42,876 for the Sherwood Pedestrian Connectors Project and \$5,106,587 for the Coos Bay Rail Line and Bridge Replacement Project.

Additional one-time Other Funds expenditure limitation of \$1,000,000 was approved for the Neskowin Emergency Egress Project in Tillamook County. The source of funds for this project is the Transportation Operating Fund. The Transportation Operating Fund was also used to provide one-time Other Funds expenditure limitation of \$650,000 to support the upgrade and recapitalization of 44 electric vehicle charging station locations known as the West Coast Electric Highway.

The Subcommittee approved the addition of three limited duration Transportation Service Representative 1 positions (0.42 FTE) and \$221,442 Other Funds expenditure limitation to implement HB 2015 (2019).

Two budget notes were approved, as follows:

#### **Budget Note**

The Department of Transportation shall study the I-5 Boone Bridge Project and provide an estimate of the cost to complete the project. The Department shall report back to the Joint Committee on Ways and Means and the Joint Committee on Transportation no later than February 1, 2021.

#### **Budget Note**

The Department of Transportation, in coordination with the City of Sherwood, shall report to the Joint Committee on Ways and Means on the results of the City of Sherwood's Pedestrian Connector Project implementation and related feasibility study and submit a funding request for the balance of project costs in February 2020.

## **Adjustments to 2017-19 Budgets**

### **Department of Corrections**

The Subcommittee approved a net-zero rebalance of \$650,000 between General Fund appropriations and appropriated an additional \$3,000,000 General Fund, on a one-time basis only, to the Department of Corrections to address the remainder of a known 2017-19 budget shortfall of \$20.2 million and additional unanticipated expenditures totaling \$23.5 million. Unanticipated expenditures included emergency repairs to facilities, spending on medication for Hepatitis C and for contract medical staff in prisons, computer replacements and necessary software upgrades, and to backfill a federal grant. The agency has mitigated its budget shortfall through management actions such as a hiring freeze on management positions, limiting spending on staff training, reducing inmate alcohol and drug treatment costs, and limiting inmate clothing orders through the end of the biennium, as well as by using Other Funds revenue where available.

# Agency Summary



# Agency Summary

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## EXECUTIVE SUMMARY

The Department of Land Conservation and Development (DLCD) is a small state agency that carries out the vision and legacy of Senate Bill 100, which for over 40 years has contributed to the quality and characters of the natural and built environment of the state. The department works in partnership with local governments and state and federal agencies, and works under the policy direction of the Land Conservation and Development Commission (LCDC).

The department's goal is for communities to maintain comprehensive plans that reflect the unique local values of each area of the state, while protecting coastal and other natural resources; conserving farm and forestlands; safeguarding people and property from natural hazards, and improving the well-being and prosperity of citizens, businesses and communities throughout Oregon.

The core functions of the department are management of urban growth, and conservation of farm, forest, coastal and other natural resource lands which are carried out through application of the 19 statewide planning goals in city and county comprehensive plans. Under the state land use planning program, every city and county, as well as Metro, is required to adopt and maintain a comprehensive plan and zoning code that is consistent with the statewide land use planning goals. Recognizing that each city and county has unique values and goals, the department provides planning guidance, technical assistance, and grant funds to help communities plan for their future. Regional and technical staff assist cities and counties in planning their lands and public facilities to support economic development and necessary housing. As a result, the department has a key role to play in assuring Oregon's economic growth.

DLCD is funded through the General Fund, Federal Funds and Other Funds. Federal Funds come from the Federal Emergency Management Agency (FEMA) for administration of the National Flood Insurance Program and from the National Oceanic and Atmospheric Administration (NOAA) for planning and management of the Coastal Zone Management Program (CZM). Other Funds, derived from federal transportation funds come through the Oregon Department of Transportation (ODOT) for integrating land use and transportation planning, or the Office of Emergency Management (OEM) for pre-disaster mitigation grants originating from FEMA. The department also collects a small amount of Other Funds revenue from miscellaneous receipts.

The department uses a wide array of services and strategies to help local governments address planning issues, identify opportunities and resolve problems. Many of these services are core, ongoing work, provided on a regular and year-round basis in support of the department's mission and strategic goals. Time-limited, short term strategies and initiatives are described later in this document. Core services and strategies are briefly described below. A more extensive explanation of the department's services is outlined in each Program Unit detail section.

- **Public Involvement:** Goal 1 of the statewide land use planning program is to increase the public's understanding of and involvement in land use planning. The commission's Citizen Involvement Advisory Committee (CIAC, also see below) makes recommendations to

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the commission and local governments to help improve public involvement in land use matters across the state. To support education of the public and involve the public in land use decisions at the state and local level, DLCD maintains an agency website, produces publications as needed; electronically distributes news and information, and responds to inquiries from the media and citizens. The department provides program updates and information to interested parties, stakeholders, and self-selected citizen groups via Department of Administrative Services (DAS) e-mail list-serves. DLCD also maintains a website for the Ocean Policy Advisory Council (OPAC).

- **Support for LCDC, CIAC, LOAC, Grants Advisory Committee, and OPAC:** LCDC oversees the department and the implementation of the statewide planning program. The department is responsible for supporting LCDC in its oversight. The department also supports two statutory committees that enhance public involvement in the planning program, the Citizen Involvement Advisory Committee (CIAC) and the Local Officials Advisory Committee (LOAC). These committees advise the department and the commission. Agency staff supports the public meetings and operations of these two groups (ORS 197.030, ORS 197.160 and ORS 197.165). LOAC provides advice to the department and LCDC from a local government perspective in regard to statewide land use policy issues and agency priorities. A third statutory committee supported by the department, the Grants Advisory Committee, provides oversight and recommendations to the department and commission on matters related to the General Fund Grants Program (ORS 197.639). The department also provides support for OPAC (ORS 196.435).
- **Process Streamlining:** DLCD routinely works with local governments and stakeholders to identify and address concerns about land use program requirements and procedures that need modification, clarification or streamlining. A significant portion of the department's policy work each biennium includes projects to simplify, improve or interpret statewide planning goals and administrative rules. Those efforts are to make the goals and rules:
  - Efficient;
  - Clear and predictable;
  - Consistent with new legislation and case law;
  - Responsive to input from local governments;
  - Streamlined to better achieve the intent of the state planning program; and
  - Encouraging of economic development. (Executive Order 01-03).
- **Technical Assistance:** Many cities, counties and citizens depend on DLCD staff for expert information and technical advice regarding planning and development issues. DLCD provides information and advice in the form of consultation by field staff and through the development and distribution of guidance documents. DLCD's regional representatives (with field offices in Portland, Newport and Regional Solutions Center offices in Bend, La Grande, Portland, Medford, Eugene, and Tillamook) and statewide planning specialists are

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the primary staff assigned to this work. The department's planning specialists provide technical assistance in the areas of housing, economic development, farm and forest resources, urban and rural planning, natural resources, transportation, natural hazards and floodplains, coastal and ocean policy, estuary planning, coastal shores, coastal permits and local-state-federal coordination.

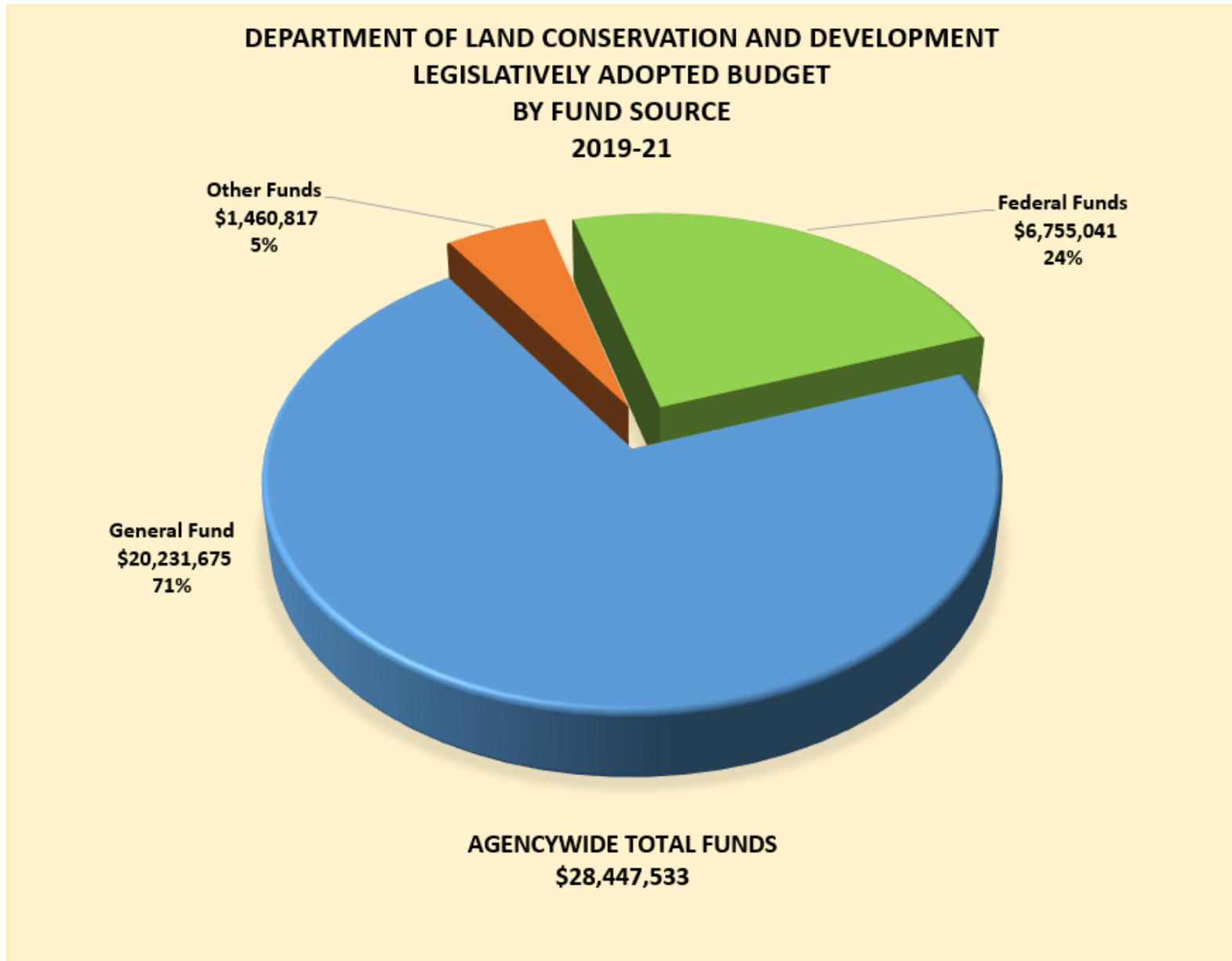
- **Grants:** The department provides grants to local and regional governments for a variety of planning activities, including economic development opportunities analyses, infrastructure, hazards and natural resource planning, buildable lands inventories and other development planning. The grants help cities and counties adopt, apply and update their plans and ordinances, meet statutory obligations and comply with the statewide planning goals. Most counties and cities lack resources to frequently update long range comprehensive plans without state support. The department-administered grant programs are dependent on funding from state General Fund and from Federal Fund sources (when federal sources are available). Grants are a critical element of Oregon's partnership with local governments in implementing the statewide planning program.
- **Periodic Review:** To meet changing conditions, local comprehensive plans should be periodically reviewed and updated. State law requires a periodic review of local plans for cities with a population greater than 10,000 (and for cities with a population greater than 2,500 in population within a Metropolitan Planning Organization) on a schedule established by law (ORS 197.628 – 197.636). Cities and counties not otherwise required to conduct periodic review are authorized to enter into voluntary periodic review with the agreement of LCDC. In order to help with the periodic review and update of local plans, DLCD provides grants and technical assistance to cities and counties engaged in the process. General fund grants available to local governments through DLCD have decreased by over 50 percent in less than a decade. As a result of these reductions, and because the department continues to see high demand from local governments for grant funding, the department proposed a Policy Option Package requesting additional GF Grant monies for "Development Readiness" during the Agency Request Budget process. This Policy Option Package was encompassed in HB 2075, and did not pass in the 2019 Legislative session.
- **Plan Amendment Review:** The department monitors amendments to local comprehensive plans for compliance with state law. During the 2013-15 biennium, local governments notified the department of 1,119 proposed plan amendments. During the first half of the 2015-17 biennium, notices of 615 proposed plan amendments have been filed with the department. DLCD staff typically comments on significant plan amendments – providing guidance to cities and counties on how to comply with state statutes, rules and the statewide planning goals, as well as substantive advice on how other jurisdictions have handled similar planning issues. The department has a variety of enforcement authorities regarding local plan amendments, and uses appeals sparingly. The department appealed one local land use decision to the Oregon Land Use Board of Appeals (LUBA) during the 2013-15 biennium and intervened on behalf of the local government in one other case. The department has not participated in any LUBA cases during the 2015-17 biennium (July 2015-to date).

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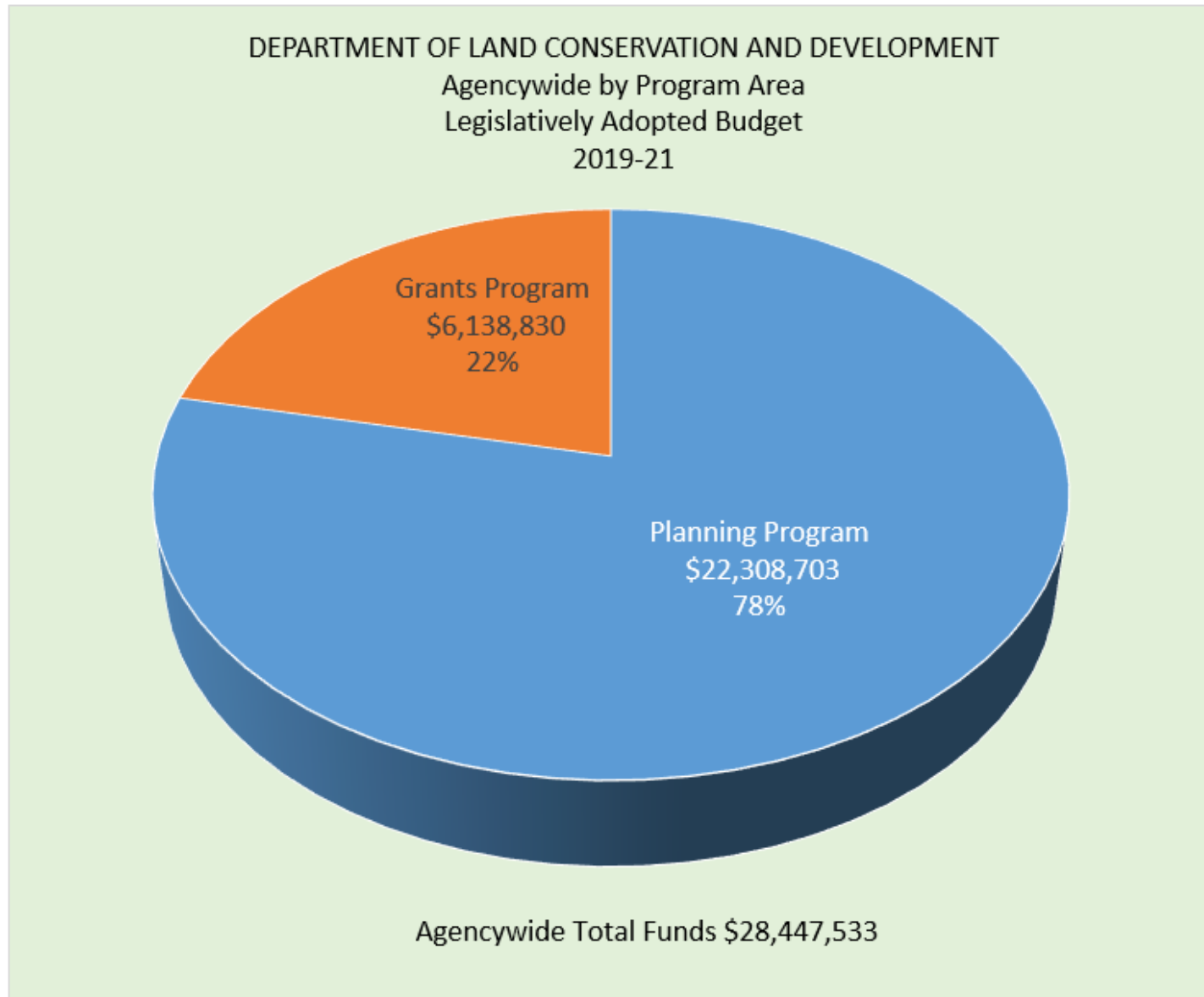
- **Agency Collaboration:** Regional representatives and the department director actively participate in Regional Solutions Teams, working with state agencies and local governments to solve specific local problems. House Bill 4015 (2014) requires that DLCD align its programs and funding streams with those of the Department of Environmental Quality, Oregon Department of Transportation, Business Oregon, Department of Housing and Community Services, and Department of State Lands. DLCD also has coordination agreements with 25 state agencies that have programs affecting land use (ORS 197.180). The department holds regular meetings with senior staff of the Oregon Department of Transportation, Oregon Housing and Community Services, and Business Oregon to coordinate on specific issues that cross agency lines. Similarly, the director participates in the Natural Resources Cabinet and Regional Solutions Cabinet, which maintain coordination between state agencies. The coastal program at DLCD also integrates the programs of several other state agencies to develop and carry out a variety of activities.
- **Required Reporting:** DLCD collects data and prepares it for distribution to the public. This includes annual reports on farm and forest land development and the department's biennial report (ORS 197.060, ORS 197.065, and ORS 197.178).

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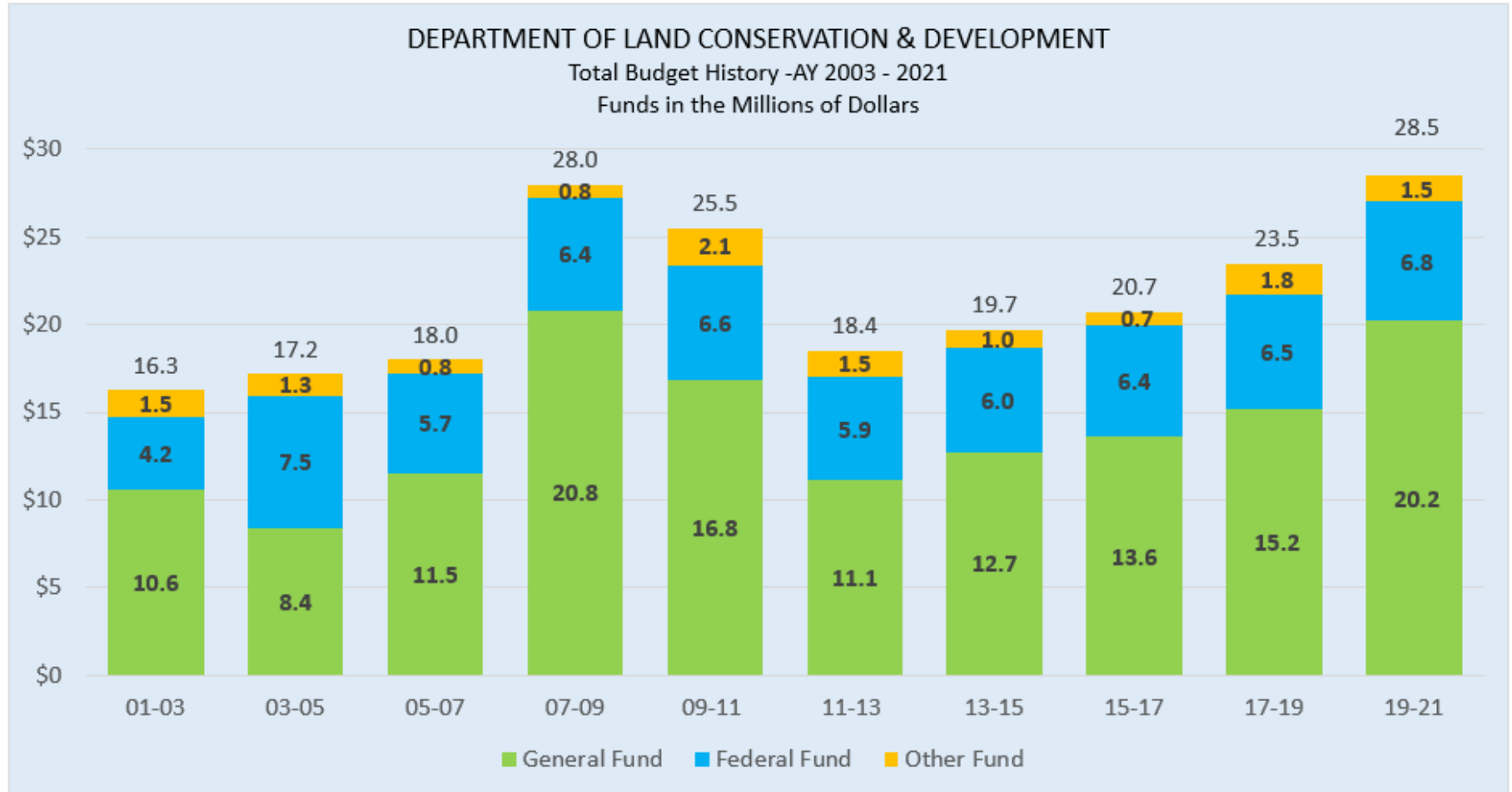


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## **MISSION STATEMENT AND STATUTORY AUTHORITY**

As stewards of Oregon’s visionary land use planning program, the department helps 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.

LCDC and the DLCDC operate under the Oregon Revised Statutes, the Oregon Administrative Rules and the statewide planning goals.

The program rests on a foundation of 19 statewide planning goals and city and county comprehensive plans. The goals are broad statements of state policy for local governments to use in developing their comprehensive plans and land use ordinances. To develop the goals, LCDC and DLCDC conducted an extensive public outreach effort in the early 1970s. More than 100 public hearings and workshops were held and more than 10,000 Oregonians participated. Originally developed in the 1970’s, the goals have been amended over time. Most of the goals are accompanied by “guidelines,” which are suggestions on how a goal may be applied and are not mandatory. However, the goals have been adopted as administrative rules (Oregon Administrative rules Chapter 660, Division 015) and are mandatory. Oregon’s 19 planning goals state the following:

### **19 Statewide Planning Goals**

**GOAL 1: CITIZEN INVOLVEMENT**-To develop a citizen involvement program that insures the opportunity for citizens to be involved in all phases of the planning process.

**GOAL 2: LAND USE PLANNING**-To establish a land use planning process and policy framework as a basis for all decision and actions related to use of land and to assure an adequate factual base for such decisions and actions.

**GOAL 3: AGRICULTURAL LANDS**-To preserve and maintain agricultural lands.

**GOAL 4: FOREST LANDS**-To conserve forest lands by maintaining the forest land base and to protect the state's forest economy by making possible economically efficient forest practices that assure the continuous growing and harvesting of forest tree species as the leading use on forest land consistent with sound management of soil, air, water and fish and wildlife resources and to provide for recreational opportunities and agriculture.

**GOAL 5: NATURAL RESOURCES, SCENIC AND HISTORIC AREAS, AND OPEN SPACES**-To protect natural resources and conserve scenic and historic areas and open spaces.



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**GOAL 6: AIR, WATER AND LAND RESOURCES QUALITY** -To maintain and improve the quality of the air, water and land resources of the state.

**GOAL 7: AREAS SUBJECT TO NATURAL HAZARDS** -To protect life and property from natural disasters and hazards.

**GOAL 8: RECREATIONAL NEEDS** -To satisfy the recreational needs of the citizens of the state and visitors and, where appropriate, to provide for the siting of necessary recreational facilities including destination resorts.

**GOAL 9: ECONOMIC DEVELOPMENT** -To provide adequate opportunities throughout the state for a variety of economic activities vital to the health, welfare and prosperity of Oregon's citizens.

**GOAL 10: HOUSING** -To provide for the housing needs of citizens of the state.

**GOAL 11: PUBLIC FACILITIES AND SERVICES** -To plan and develop a timely, orderly and efficient arrangement of public facilities and services to serve as a framework for urban and rural development.

**GOAL 12: TRANSPORTATION** -To provide and encourage a safe, convenient and economic transportation system.

**GOAL 13: ENERGY CONSERVATION** -To conserve energy.

**GOAL 14: URBANIZATION** -To provide for an orderly and efficient transition from rural to urban land use.

**GOAL 15: WILLAMETTE RIVER GREENWAY** -To protect, conserve, enhance and maintain the natural, scenic, historical, agricultural, economic and recreational qualities of lands along the Willamette River as the Willamette River Greenway.

**GOAL 16: ESTUARINE RESOURCES-** To recognize and protect the unique environmental, economic, and social values of each estuary and associated wetlands; and to protect, maintain, and where appropriate develop and restore, the long-term environmental, economic, and social values, diversity and benefits of Oregon's estuaries.

**GOAL 17: COASTAL SHORELANDS-** To conserve, protect, and where appropriate, develop and restore, the resources and benefits of all coastal shore lands, recognizing their value for protection and maintenance of water quality, fish and wildlife habitat, water-dependent uses, economic resources and recreation and aesthetics. The management of these shore land areas shall be compatible with the characteristics of the adjacent coastal waters; and to reduce the hazard to human life and property, and the adverse effects upon water quality and fish and wildlife habitat, resulting from the use and enjoyment of Oregon's coastal shore lands.

**GOAL 18: BEACHES AND DUNES-** To conserve, protect, and where appropriate, develop and restore the resources and benefits of coastal beach and dune areas; and to reduce the hazard to human life and property from natural or man-induced actions associated with these areas.

**GOAL 19: OCEAN RESOURCES** -To conserve marine resources and ecological functions for the purpose of providing long-term ecological, economic, and social value and benefits to future generations.

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## **OREGON REVISED STATUTES**

### Chapter 92

ORS Chapter 92 regulates the division and sale of land. Property owners and local governments rely upon this statute and its definitions to carry out some aspects of the land use planning program.

### Chapter 195

ORS Chapter 195 concerns the coordination of local governments and special districts in land use planning and providing urban services such as sewer and water. This chapter also addresses planning for urban reserves and annexation by cities and special districts. Chapter 195 also includes Measure 49, relating to compensation for certain land use regulations.

### Chapter 196

ORS Chapter 196 contains the basic statutes for the state's ocean management program (for which the agency is responsible), wetlands planning, and the Columbia River Gorge National Scenic Area (for which the agency has some oversight responsibility).

### Chapter 197 and 197A

ORS Chapters 197 and 197A contain the enabling statutes for LCDC and DLCD. They include the basic statutes describing the duties, powers, and responsibilities for the commission, the department and local government. They provide the overall direction for the state's land use planning system. ORS 197 and 197A also include land use laws that apply to a variety of planning circumstances such as accommodating needed jobs and housing and amending urban growth boundaries.

### Chapter 215

ORS Chapter 215 identifies the land use planning responsibilities and authorities for counties. LCDC has interpretive, administrative, and implementing responsibilities over some aspects of this chapter.

### Chapter 227

ORS Chapter 227 identifies the land use planning responsibilities and authorities for cities. LCDC has interpretive, administrative, and implementing responsibilities over some aspects of this chapter.

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### OREGON ADMINISTRATIVE RULES: CHAPTER 660

Division 001:	Procedural Rules .....	660-001-0000 - 660-001-0410
Division 002:	Delegation of Authority to Director .....	660-002-0005 - 660-002-0020
Division 003:	Procedure for Review and Approval of Compliance Acknowledgment Request .....	660-003-0005 - 660-002-0050
Division 004:	Interpretation of Goal 2 Exception Process .....	660-004-0000 - 660-004-0040
Division 005:	Interpretation of Goal 3 Agricultural Lands .....	Repealed and Replaced by Div 033
Division 006:	Goal 4 Forest Lands .....	660-006-0000 - 660-006-0060
Division 007:	Metropolitan Housing .....	660-007-0000 - 660-007-0060
Division 008:	Interpretation of Goal 10 Housing .....	660-008-0000 - 660-008-0040
Division 009:	Industrial and Commercial Development .....	660-009-0000 - 660-009-0025
Division 011:	Public Facilities Planning .....	660-011-0000 - 660-011-0065
Division 012:	Transportation Planning.....	660-012-0000 - 660-012-0070
Division 013:	Airport Planning .....	660-013-0010 - 660-013-0160
Division 014:	Application of the Statewide Planning Goals to the Incorporation of New Cities and Urban Development on Rural Lands .....	660-014-0000 - 660-014-0040
Division 015:	Statewide Planning Goals and Guidelines .....	660-015-0000 - 660-015-0010
Division 016:	Requirements and Application Procedures for Complying with Statewide Goal 5 (Superseded by Div 023) .....	660-016-0000 - 660-016-0030
Division 017:	Classifying Oregon Estuaries.....	660-017-0000 - 660-017-0030
Division 018:	Plan and Land Use Regulation Amendment Review Rule .....	660-018-0005 - 660-018-0150
Division 019:	Periodic Review .....	Repealed and Replaced by Div 025
Division 020:	Willamette River Greenway Plan .....	660-020-0060 - 660-020-0065
Division 021:	Urban Reserve Areas .....	660-021-0000 - 660-021-0100
Division 022:	Unincorporated Communities .....	660-022-0000 - 660-022-0070
Division 023:	Procedures and Requirements for Complying with Goal 5 .....	660-023-0000 - 660-023-0250
Division 024:	Urban Growth Management .....	660-024-0000 - 660-024-0080)
Division 025:	Periodic Review .....	660-025-0010 - 660-025-0230
Division 030:	Review and Approval of State Agency Coordination Programs .....	660-030-0000 - 660-030-0095
Division 031:	State Permit Compliance and Compatibility .....	660-031-0005 - 660-031-0040
Division 033:	Agricultural Land .....	660-033-0010 - 660-033-0160
Division 034:	State and Local Park Planning .....	660-034-0000 - 660-034-0040
Division 035:	Federal Consistency .....	660-035-0000 - 660-035-0080

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Division 036: Ocean Planning.....	660-036-0000 - 660-036-0010
Division 037: Goal 17 Water-Dependent Shore lands .....	660-037-0010 - 660-037-0090
Division 040: Certification or Copying Public Records .....	660-040-0005
Division 041: Measure 49 .....	660-041-0000 - 660-41- 0530
Division 045: Citizen-Initiated Enforcement Orders .....	660-045-0000 - 660-045-0180

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## 2014-22 LONG TERM AGENCY PLAN

### Strategic Goals and Objectives

The department's strategic goals and objectives are derived from its 2014-22 strategic plan, which was adopted in September 2014.

**Mission** 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.

### Guiding Principles

- Provide a healthy environment.
- Sustain a prosperous economy.
- Ensure a desirable quality of life.
- Provide fairness and equity to all Oregonians.

### Strategic Goals (long-term, with supporting objectives)

**1. Conserve Oregon's Natural Resources – Productive Farm and Forest Lands and Coastal, Scenic, Unique and Other Natural Resource Lands are Planned and Managed to Provide a Healthy Environment and Sustain Oregon's Communities and Economy.**

- Conserve productive farm and forest lands.
- Protect and conserve coastal and marine resources.
- Protect and conserve wildlife habitat, wetlands and riparian areas for their ecosystem values. Protect scenic, historic, cultural, and recreational values on rural lands.

**2. Promote Sustainable, Vibrant Communities.**

- Urban and rural communities have complete and current comprehensive plans with sufficient with sufficient development capacity (land supply and infrastructure) to accommodate expected growth and economic development.
- Land use and transportation planning are linked to provide for the development of well-functioning, well-designed and healthy communities.

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- Enhance the department’s community development activities to support local efforts to revitalize communities, seek public infrastructure solutions and build community participation.
  - Support local planning efforts to develop resilience to natural hazards, including those exacerbated by climate change.
- 3. Engage the Public and Stakeholders in Oregon’s Land Use Planning Program.**
- Develop strong collaborative partnerships with people and communities in all regions of the state through citizen involvement, outreach and collaboration.
  - Improve communication and education of citizens and stakeholders in all regions of the state.
- 4. Provide Timely and Dynamic Leadership to Support Local and Regional Problem Solving.**
- Ensure short-and long-range policy development for the commission and department.
  - Improve capacity of local governments to carry out their land use responsibilities.
  - Develop and coordinate strategic initiatives with other state agencies, tribal and local governments.
  - Seek solutions that address immediate and long-range challenges, in collaboration with key stakeholders and others.
  - Manage and improve information services within the department and for use by a wide array of stakeholders.
- 5. Deliver Services that are Efficient, Outcome-Based and Professional.**
- Operate a professional organization that is efficient, operates according to best practices, and seeks to continually improve operations.
  - Manage and provide services to local governments to support department and local objectives.

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## AGENCY PROCESS IMPROVEMENT EFFORTS

The department's transformation initiative known as the Information Management Modernization Initiative (IMMI) was completed in the 2015-17 biennium. This initiative was a five-year plan to transform existing inadequate and uneven information resources into a cohesive, accessible, user friendly collection of adaptable and powerful tools, methods, and applications fueled by data linked to Oregon communities and rural lands.

Many of the IMMI products were created to improve DLCD processes and increase the efficiency of day-to-day operations of the agency. They have provided local jurisdictions the ability to interact with the agency through the transfer of information via digital operations versus traditional paper and manual-entry formats. These products have also laid the foundation for the delivery of information to local jurisdictions to support their planning needs through the creation of online applications. These applications provide the mechanism for ingesting data and information from partner agencies that the public, planners, and academics across the state can use for planning and research purposes. Now that the agency information resources have been coalesced into functioning systems, our goal is to maintain, enhance, and deliver these systems to the public through a proactive effort. DLCD must therefore build information management, innovative tools and applications, databases, and GIS analysis into its core program delivery.

In addition to the Information Management Modernization Initiative, for nearly five years the department has been working to define, align, and streamline its work in an attempt to be more efficient, effective, and transparent. In 2010, department personnel initiated a Lean Kaizen process improvement project to streamline and rationalize the Periodic Review administrative process. In 2013 and 2014 the Deputy Director led a department wide effort to write a new Strategic Plan for DLCD. That work led to a vibrant conversation among department employees, the commission, and stakeholders, centered on what the department does and seeks to do, and how it does its work. The Strategic Plan was always meant to be the first step toward defining our core work, our outcomes, and our measures of success. In 2014, the State of Oregon signed a master purchase agreement with Mass Ingenuity, a performance management consulting firm in Portland.

DLCD began work with Mass Ingenuity in March of 2015 to design and implement a performance management system for the entire department. The purposes for undertaking this work ensures that:

- The Statewide Planning Goals, Mission, Strategy, Values, and Guiding Principles are integrated into every aspect of the department's work,
- Every employee knows where and how they contribute,
- Every employee is accountable for their role in implementing the department's mission,
- Work is measured and managed to meet critical outcomes', and

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- The commission and stakeholders are able to see how the department enacts its strategy and mission.

The key document in this work is the Fundamentals Map found in the special reports section of the budget document. This map provides the reader with department outcomes, processes, and measures on one page. On a quarterly basis, the department conducts a Quarterly Target Review to assess progress and take remedial action to correct deficiencies. Developing and implementing a performance management system represents a huge investment; one that we believe will further the department's desire to continuously improve its processes and outcomes for the people of Oregon.



# Agency Summary

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## 2019-21 TWO YEAR AGENCY PLAN

### Agency Programs

For 2019-21, the agency budget contains two primary program units: Planning Program Unit (including all planning programs and administration services) and Grants Program Unit (funding assistance for local governments, no staffing.)

- 1. Planning Program Unit:** The state planning program, while managed by the department on a policy basis, is implemented primarily through local government land use plans. Each of Oregon's 241 cities and 36 counties is responsible for maintaining a comprehensive land use plan, and for adopting development codes and land use permits to implement the plan. LCDC reviews local plans and amendments to those plans to ensure consistency with state requirements.

Planning services are provided by DLCD to assist local governments and others in planning for development and land conservation statewide. Most agency programs and services are contained in this program unit including: regional representative services, the grant management and technical assistance program, Oregon Coastal Management Program, Transportation and Growth Management program (in partnership with ODOT), farm and forest land program, natural hazards program, urban and rural planning program, mineral and aggregate services, soils assessments (HB 3647, 2010), landowner notification (Ballot Measure 56, 1998), and Measure 49 (2007) services. Programs and services within this area are detailed in the program unit summary.

- 2. Grants Program Unit:** The department provides grants to local and regional governments for the planning program operations of cities and counties; major comprehensive plan updates during periodic review; and specific projects related to economic development, affordable housing, planning for natural hazards, and regulatory streamlining. The grants help cities and counties adopt, apply, and update their plans and ordinances, meet statutory obligations and comply with the statewide planning goals. Grants are a critical element of the state's partnership with local governments in implementing the statewide planning program. The department administers several grant programs funded from different sources. Additional grant program details are contained in each program unit summary.

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## 2019-21 Two Year Agency Plan

### Environmental Factors

Housing and employment opportunities are critically important to every city in the state. However, many cities are unprepared for development opportunities due to outdated city comprehensive plans and development codes. Capacity at a local level to address these planning needs has decreased over time. Without assistance, many cities are unable to address barriers to development that exist within their own communities.

Based on work under the Housing Planning Project and the Eastern Oregon Economic Development Planning Project, the department identified a significant demand for development planning technical assistance at the city level. Over 30 applications were submitted for economic development planning and more than 100 applications were received for housing planning. The 2018 resources were only able to cover about one-third of this established demand.

The statewide planning program, which includes local government partners, has successfully conserved a considerable amount of commercial farm and forestland. However, the ongoing and increasing statutorily-allowed land uses on farm and forest land and expansion of urban growth boundaries continue to spur complaints that land use laws allow development and uses that conflict with commercial agricultural and forest uses. At the same time, strong statewide rules protecting these lands continue to cause conflict. Balancing these interests is a continuous effort for the agency.

Growth also has changed the character of the Oregon coast. There is pressure to develop on or near hazardous areas including tsunami and erosion-prone coastline. Tourism-based economies are highly seasonal: many coastal cities have high rates of second or vacation homes that occupy buildable lands within the urban growth area and affect the amount of land available to accommodate year-round population. Extremes in property values and housing costs in many coastal communities create significant obstacles to housing, which affects the workforce, schools, and community stability. Maintaining working ports and harbors is difficult in the face of changing fisheries, escalating waterfront land prices and the lack of federal funds for basic dredging and facility repair. Many coastal communities and state agencies have noted the need to update estuary management plans that are now more than 30 years old and do not reflect current status of local communities' development plans. In addition, a number of efforts are under way that will have a significant impact for Oregon and its coastal communities, including: ocean wave energy development, designation and implementation of a system of marine reserves, and a current request to establish a liquefied natural gas (LNG) terminal on the Coos Bay estuary.

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## 2019-21 SHORT TERM AGENCY PLAN

### Strategic Initiatives/Strategies

The department strategic plan identifies approximately 40 strategies which, at various times over the 2014-22 time period will be implemented to support the long term strategic goals and objectives listed earlier. Here, we use the term “strategy” interchangeably with “initiative” which budget instructions ask the agency to identify. Strategies tend to be of limited duration, with identified outcomes and targeted resources. It is important to note that much of the agency’s work product on a daily basis consists of “core work,” that is, ongoing work such as technical and planning assistance that supports local jurisdictions. Strategies are listed below, in italics, in the context of the strategic goals and objectives that they support. Strategies which are meant to be implemented in later biennia are not shown below.

### 1. **Conserve Oregon’s Natural Resources – Productive Farm and Forest Lands and Coastal, Scenic, Unique and Other Natural Resource Lands are Planned and Managed to Provide a Healthy Environment and Sustain Oregon’s Communities and Economy.**

- Conserve productive farm and forest lands.
  - *With stakeholders, seek conservation approaches that complement the existing land use program to ensure a sustainable land supply for Oregon’s agricultural and forest industries. This multi-stage strategy will include alliance-building, exploration of options, and selection of suitable solutions.*
  - *Improve the department’s ability, in cooperation with the Oregon Department of Agriculture and the Oregon Department of Forestry, to evaluate and communicate the scale, nature and location of farm and forest land conversion throughout the state.*
  - *Analyze the impacts of ancillary and non-farm uses on agricultural uses to inform policy choices. Study design, data collection and analysis will likely take several years to complete. Analysis should address factors such as cumulative effects and other externalities caused by development of permitted uses.*
- Protect and conserve coastal and marine resources.
  - *Administer and amend the Territorial Sea Plan and coordinate the state-federal task force for marine renewable energy development in the federal waters of the outer continental shelf.*
  - *Update Oregon’s estuary planning program, including the inventory and classification system for estuaries.*
- Protect and conserve wildlife habitat, wetlands and riparian areas for their ecosystem values. Protect scenic, historic, cultural, and recreational values on rural lands.

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- *Guide development from riparian areas, wetlands, and wildlife habitat to less sensitive areas through better application of Statewide Planning Goal 5 (Natural Resources) in local comprehensive plan updates. Increase the number of local jurisdictions with zoning and development codes that comply with the administrative rules implementing Goal 5.*
- *Develop a “rural resource lands” policy that is integrated with resource lands protection strategies, including consideration of carrying capacity, environmental and habitat protection, infrastructure requirements and availability and other factors. [Note: “rural resource lands” were also referred to as “non-resource lands” and are those rural lands that are not suitable for production of farm or forest products due to the physical properties of the land, e.g., poor quality soils. However, the rural lands provide other resources such as wildlife habitat, ecosystem services, continuity required for adjacent agricultural lands, etc.]*

### **2. Promote Sustainable, Vibrant Communities.**

- **Urban and rural communities have complete and current comprehensive plans with sufficient development capacity (land supply and infrastructure) to accommodate expected growth and economic development. (*Links to POP 101: Development Readiness*)**
  - *Work with local and state and government partners to identify lands and redevelopment opportunities within existing UGBs that are closer to workforce housing or in existing industrial areas.*
  - *Provide technical assistance to communities using the new, alternative UGB process, including the maintenance of economic and development data necessary for the simplified method. Review and evaluate use of alternative process.*
- **Land use and transportation are linked to provide for the development of well-functioning, well-designed and healthy communities.**
  - *Work with Metropolitan Planning Organizations (MPOs) to complete scenario planning to meet greenhouse gas reduction targets adopted by the commission. Seek funding for MPOs to implement strategies to meet those targets.*
  - *Increase assistance to local governments to develop balanced transportation systems including all transportation modes (pedestrian, transit, auto and bicycle) to reduce dependence on autos and provide secure, convenient and affordable mobility for all citizens.*
  - *Develop more effective implementation measures for the development of affordable housing, including new incentives, mandatory standards, and model code provisions, developed as both new policy initiatives and as part of the 2014-15 UGB streamlining and HB 4079 Affordable Housing Pilot projects. (*Links to POP 101-Development Readiness*)*
- **Enhance the department’s community development activities to support local efforts to revitalize communities, seek public infrastructure solutions, and build community participation.**

## Agency Summary

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- *Improve the ability of communities to implement plans to develop well-functioning, well-designed, healthy, diverse, and economically vibrant communities by providing technical and financial assistance for projects that promote these qualities. (Links to POP 101 Development Readiness Package.)*
- *Help revitalize rural communities through integrated planning for transportation, land use, affordable housing, workforce development, and infrastructure (in coordination with Regional Solutions Teams). (Links to POP 101-Development Readiness)*
- *In coordination with Regional Solutions Teams, align land use, transportation, and other infrastructure planning so that investment of state resources reflects state and local priorities and assures the value of those investments over time.*
- Support local planning efforts to develop resilience to natural hazards, including those exacerbated by climate change.
  - *Increase technical assistance and seek additional grant funding for local government resilience planning to address hazards that have not been well addressed in the past (e.g., landslides, channel migration), look beyond hazard mitigation to other elements of resilience (e.g., recovery planning), and address climate change adaptation. (Links to POP 102-Climate Change Adaptation.)*
  - *Update the Oregon Natural Hazard Mitigation Plan. (Links to POP 103-Preparing for Natural Disasters)*

### **3. Engage the Public and Stakeholders in Oregon's Land Use Planning Program**

- Develop strong, collaborative partnerships with citizens and communities in all regions of the state through citizen involvement, outreach, and collaboration.
  - *Increase participation of a wider range of stakeholders, including diverse populations, in local and state decision-making across the state.*
  - *Develop improved public engagement tools for use by the department and local jurisdictions.*
- Improve communication and education with citizens and stakeholders in all regions of the state.
  - *Develop a communications program that raises awareness and understanding of the operation, benefits, and tradeoffs of the statewide land use planning program, and assists the department in development of policies and programs.*
  - *Improve the department's website for clarity, utility, and increased public use and migrate website to new format as required by the state.*

### **4. Provide Timely and Dynamic Leadership to Support Local and Regional Problem Solving**

- Ensure short-and long-range policy development for the commission and department.
  - *Improve the department's capacity to evaluate progress toward meeting the policy objectives and requirements of the land use program.*

## Agency Summary

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- Improve capacity of local governments to carry out their land use responsibilities.
  - *In coordination with the Governor's office and state agencies, help local governments assess, plan, and build needed infrastructure and facilities (e.g. water, sewer, transportation, parks, and schools.) (Links to POP 101-Development Readiness Package.)*
  - *Improve the distribution and availability of geospatial and scientific data and information to local governments, state agencies, and the public to support land use planning.*
  - *Develop new processes and resources for keeping local plans up-to-date.*
  - *Restore grant funding for local governments at least to historic funding levels. (Links to POP 101-Development Readiness)*
- Develop and coordinate strategic initiatives with other state agencies, tribal and local governments.
  - *Engage state agencies and the Governor's office to update the 2010 Climate Change Adaption Framework. (Links to POP 102-Climate Change Adaptation)*
  - *Assist state agencies with programs that affect land use in establishing or updating state agency coordination programs.*
  - *Ensure that the policies and values of the statewide land use program are reflected in the processes and outcomes of Regional Solutions Teams.*
- Seek solutions that address immediate and long-range challenges, in collaboration with key stakeholders and others.
  - *Continue development of an online land use portal in collaboration with the Institute for Natural Resources at Oregon State University.*
- Manage and improve information services within the department and for use by a wide array of stakeholders.
  - *Improve the department's ability to collect, store and analyze geospatial and scientific data and information for local governments and the public.*

### **5. Deliver Services that are Efficient, Outcome-Based, and Professional**

- Operate an efficient professional organization that uses best practices, and seeks to continually improve operations.
  - *Increase professional staff development and training opportunities throughout the agency.*
  - *Improve institutional memory and efficiency through better succession training.*
  - *Increase the capacity of the department to understand and work effectively with diverse communities.*
- Manage and provide assistance to local governments to support department and local objectives.

# Agency Summary

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## 2019-21 TWO YEAR AGENCY PLAN

### Criteria for Budget Development

The department developed its 2019-21 budget by program. The Planning Program includes staff, services and supplies expenditures necessary to support the land use program. The Grants Program includes special payments to local governments for technical assistance and periodic review. No staffing costs are included in the Grants Program.

### Development Criteria

The department used the following criteria and objectives in developing its budget:

- Align the budget and program with the department's strategic plan and the Governor's focus areas.
- Promote affordable housing.
- Promote economic development.
- Enhance quality of life, resiliency, and sustainability in communities statewide.
- Support the core mission of the agency.
- Facilitate protection of farm, forest, coastal and other natural and economic resources.
- Improve collaboration among public and private-sector partners.
- Improve program outcome measures and make decisions based on quality data.
- Streamline the statewide planning program for the private sector and for our local government partners.
- Address state and federal mandates.
- Leverage other public and private resources.

# Agency Summary

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## **Key Performance Measure Criteria**

DLCD has determined the criteria for measuring performance for 2019-21 will be:

Promote economic development and quality communities, secure Oregon's legacy, improve collaboration and deliver the highest level of customer service possible, and streamline state and local planning.

Specific proposed performance measures including data sources and target information are found in the Annual Performance Progress Report (APPR). The department is proposing no amendments of its performance measures for the 2019-21 biennium. The 2018 Annual Performance Progress Report is included in the 2019-21 Legislatively Adopted Budget documents, and is located in the special reports section.



# Agency Summary

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## INFORMATION TECHNOLOGY INITIATIVES

### **Information Resources Creation, Maintenance, and Replacement**

The Department relies heavily on technology to provide its employees the tools, data and information needed to efficiently do their work. With the continuing threat of cybersecurity attacks on state government, the department continues to devote an increasing amount of effort to ensure department resources are secure. However, due to limited resources, budget allocation to IT continues to be less than one percent of the overall budget. As a result, the department continues to seek low-cost ways to improve its technical capacity through collaboration with the universities and other state agencies including DAS.

Department operational objectives for 2019-21 will continue to be the development and maintenance of a fully functional information resources infrastructure and to manage the IT infrastructure through low cost means, while maintaining consistency with the life-cycle, security, and access-management standards of the Office of the State Chief Information Officer (OSCIO). The department will also continue to maintain existing tools, along with the creation of new tools, built to assist local jurisdictions in the submission of data and information to the department as required by law.

### **Major Information Technology Projects \$1,000,000+**

The department has no major technology projects planned for the 2019-21 biennium.

### **Information Technology Projects \$150,000+**

The department has no information technology projects \$150,000+.

# Agency Summary

## Summary of 2019-21 Biennium Budget

Land Conservation & Development, Dept of  
Land Conservation & Development, Dept of  
2019-21 Biennium

Leg. Adopted Budget  
Cross Reference Number: 66000-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	58	56.90	21,108,375	12,951,689	-	1,734,829	6,421,857	-	-
2017-19 Emergency Boards	-	-	2,325,862	2,209,264	-	50,716	65,882	-	-
<b>2017-19 Leg Approved Budget</b>	<b>58</b>	<b>56.90</b>	<b>23,434,237</b>	<b>15,160,953</b>	<b>-</b>	<b>1,785,545</b>	<b>6,487,739</b>	<b>-</b>	<b>-</b>
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(4.11)	(337,675)	306,060	-	(528,381)	(115,354)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	<b>54</b>	<b>52.79</b>	<b>23,096,562</b>	<b>15,467,013</b>	<b>-</b>	<b>1,257,164</b>	<b>6,372,385</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	283,639	190,161	-	(8,355)	101,833	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	14,522	28,373	-	(13,997)	146	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>298,161</b>	<b>218,534</b>	<b>-</b>	<b>(22,352)</b>	<b>101,979</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,714,377)	(2,030,000)	-	(621,051)	(63,326)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(2,714,377)</b>	<b>(2,030,000)</b>	<b>-</b>	<b>(621,051)</b>	<b>(63,326)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	356,752	244,981	-	2,894	108,877	-	-
State Gov't & Services Charges Increase/(Decrease)			(28,757)	6,213	-	-	(34,970)	-	-

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# Agency Summary

## Summary of 2019-21 Biennium Budget

Land Conservation & Development, Dept of  
Land Conservation & Development, Dept of  
2019-21 Biennium

Leg. Adopted Budget  
Cross Reference Number: 66000-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	327,995	251,194	-	2,894	73,907	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>54</b>	<b>52.79</b>	<b>21,008,341</b>	<b>13,906,741</b>	<b>-</b>	<b>616,655</b>	<b>6,484,945</b>	<b>-</b>	<b>-</b>

# Agency Summary

## Summary of 2019-21 Biennium Budget

Land Conservation & Development, Dept of  
Land Conservation & Development, Dept of  
2019-21 Biennium

Leg. Adopted Budget  
Cross Reference Number: 66000-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>	54	52.79	21,008,341	13,906,741	-	616,655	6,484,945	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	54	52.79	21,008,341	13,906,741	-	616,655	6,484,945	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	(2)	(1.70)	(397,618)	(169,822)	-	-	(227,796)	-	-
810 - Statewide Adjustments	-	-	(230,121)	(210,807)	-	(2,132)	(17,182)	-	-
811 - Budget Reconciliation Adjustments	7	6.00	2,005,563	2,005,563	-	-	-	-	-
813 - Policy Bills	-	-	4,700,000	4,700,000	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Development Readiness	-	-	-	-	-	-	-	-	-
102 - Climate Adaptation	1	1.00	273,060	-	-	-	273,060	-	-
103 - Preparing for Natural Disasters	4	4.00	1,088,308	-	-	846,294	242,014	-	-
<b>Subtotal Policy Packages</b>	10	9.30	7,439,192	6,324,934	-	844,162	270,096	-	-

# Agency Summary

## Summary of 2019-21 Biennium Budget

Land Conservation & Development, Dept of  
 Land Conservation & Development, Dept of  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 66000-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Total 2019-21 Leg. Adopted Audit	64	62.09	28,447,533	20,231,675	-	1,460,817	6,755,041	-	-
Percentage Change From 2017-19 Leg Approved Budget	10.34%	9.12%	21.39%	33.45%	-	-18.19%	4.12%	-	-
Percentage Change From 2019-21 Current Service Level	18.52%	17.62%	35.41%	45.48%	-	136.89%	4.16%	-	-

# Agency Summary

## Summary of 2019-21 Biennium Budget

Land Conservation & Development, Dept of  
 Planning Program  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 66000-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	58	56.90	19,529,540	11,372,854	-	1,734,829	6,421,857	-	-
2017-19 Emergency Boards	-	-	2,025,862	1,909,264	-	50,716	65,882	-	-
<b>2017-19 Leg Approved Budget</b>	<b>58</b>	<b>56.90</b>	<b>21,555,402</b>	<b>13,282,118</b>	<b>-</b>	<b>1,785,545</b>	<b>6,487,739</b>	<b>-</b>	<b>-</b>
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(4.11)	(337,675)	306,060	-	(528,381)	(115,354)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	<b>54</b>	<b>52.79</b>	<b>21,217,727</b>	<b>13,588,178</b>	<b>-</b>	<b>1,257,164</b>	<b>6,372,385</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	283,639	190,161	-	(8,355)	101,833	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	14,522	28,373	-	(13,997)	146	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>298,161</b>	<b>218,534</b>	<b>-</b>	<b>(22,352)</b>	<b>101,979</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,414,377)	(1,730,000)	-	(621,051)	(63,326)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(2,414,377)</b>	<b>(1,730,000)</b>	<b>-</b>	<b>(621,051)</b>	<b>(63,326)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	296,757	184,986	-	2,894	108,877	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(28,757)	6,213	-	-	(34,970)	-	-

# Agency Summary

## Summary of 2019-21 Biennium Budget

Land Conservation & Development, Dept of  
 Planning Program  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	268,000	191,199	-	2,894	73,907	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>54</b>	<b>52.79</b>	<b>19,369,511</b>	<b>12,267,911</b>	<b>-</b>	<b>616,655</b>	<b>6,484,945</b>	<b>-</b>	<b>-</b>

# Agency Summary

## Summary of 2019-21 Biennium Budget

Land Conservation & Development, Dept of  
 Planning Program  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 66000-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>	54	52.79	19,369,511	12,267,911	-	616,655	6,484,945	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	54	52.79	19,369,511	12,267,911	-	616,655	6,484,945	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	(2)	(1.70)	(397,618)	(169,822)	-	-	(227,796)	-	-
810 - Statewide Adjustments	-	-	(230,121)	(210,807)	-	(2,132)	(17,182)	-	-
811 - Budget Reconciliation Adjustments	7	6.00	2,005,563	2,005,563	-	-	-	-	-
813 - Policy Bills	-	-	200,000	200,000	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Development Readiness	-	-	-	-	-	-	-	-	-
102 - Climate Adaptation	1	1.00	273,060	-	-	-	273,060	-	-
103 - Preparing for Natural Disasters	4	4.00	1,088,308	-	-	846,294	242,014	-	-
<b>Subtotal Policy Packages</b>	10	9.30	2,939,192	1,824,934	-	844,162	270,096	-	-



# Agency Summary

## Summary of 2019-21 Biennium Budget

Land Conservation & Development, Dept of  
 Planning Program  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 66000-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Total 2019-21 Leg. Adopted Audit	64	62.09	22,308,703	14,092,845	-	1,460,817	6,755,041	-	-
Percentage Change From 2017-19 Leg Approved Budget	10.34%	9.12%	3.49%	6.10%	-	-18.19%	4.12%	-	-
Percentage Change From 2019-21 Current Service Level	18.52%	17.62%	15.17%	14.88%	-	136.89%	4.16%	-	-

# Agency Summary

## Summary of 2019-21 Biennium Budget

Land Conservation & Development, Dept of  
Grant  
2019-21 Biennium

Leg. Adopted Budget  
Cross Reference Number: 66000-003-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	-	-	1,578,835	1,578,835	-	-	-	-	-
2017-19 Emergency Boards	-	-	300,000	300,000	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	-	-	<b>1,878,835</b>	<b>1,878,835</b>	-	-	-	-	-
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	-	-	<b>1,878,835</b>	<b>1,878,835</b>	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(300,000)	(300,000)	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>(300,000)</b>	<b>(300,000)</b>	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	59,995	59,995	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>59,995</b>	<b>59,995</b>	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

# Agency Summary

## Summary of 2019-21 Biennium Budget

Land Conservation & Development, Dept of  
Grant  
2019-21 Biennium

Leg. Adopted Budget  
Cross Reference Number: 66000-003-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	1,638,830	1,638,830	-	-	-	-	-

# Agency Summary

## Summary of 2019-21 Biennium Budget

Land Conservation & Development, Dept of  
Grant  
2019-21 Biennium

Leg. Adopted Budget  
Cross Reference Number: 66000-003-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	1,638,830	1,638,830	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	-	-	1,638,830	1,638,830	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	4,500,000	4,500,000	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Development Readiness	-	-	-	-	-	-	-	-	-
102 - Climate Adaptation	-	-	-	-	-	-	-	-	-
103 - Preparing for Natural Disasters	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	4,500,000	4,500,000	-	-	-	-	-

# Agency Summary

## Summary of 2019-21 Biennium Budget

Land Conservation & Development, Dept of  
Grant  
2019-21 Biennium

Leg. Adopted Budget  
Cross Reference Number: 66000-003-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Total 2019-21 Leg. Adopted Audit	-	-	6,138,830	6,138,830	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	226.74%	226.74%	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	274.59%	274.59%	-	-	-	-	-

# Agency Summary

## Program Prioritization for 2019-21

Program Prioritization for 2019-21																					
<b>Agency Name:</b>		Department of Land Conservation and Development																			
<b>2019-21 Biennium</b>		<b>Agency Number: 66000</b>																			
<b>Agencywide at Legislatively Adopted Budget</b>																					
<b>Program/Division Priorities for 2019-21 Biennium</b>																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
1	0	DLCD	660-60:Admin	Planning and Administration	660-01 through 660-12	6		4,826,463		92,443		563,626	\$	5,482,532	18	16.89	N	Y	ORS Chapter 197 and 215.503		
1	1	DLCD	660-62: CSD	Community Services Division	660-01 through 660-12	6		6,153,540					\$	6,153,540	20	19.50	Y	Y	197.274, 197.319 et seq, 197.610 et seq, 197.626 et seq, 197.652 et seq, 197.717	POP 101 - Development Readiness Package - DLCD's Development Readiness Program will address the capacity and outdated plans issued through direct service grants. DLCD will provide housing and economic development planning technical assistance to approximately 30 cities in the 2019-21 biennium, at no cost to the cities. The program will include a Development Readiness Fund, technical assistance service grants for housing and economic development and multi-agency coordination.	
1	1	DLCD	660-61: PSD	Planning Services Division	660-01 through 660-12	6		2,727,104	1,368,374			909,407	\$	5,004,885	14	13.70	Y	Y	44 CFR 60.25; ORS Chapters 195, 197, 215 and 227	POP 103 - Preparing Communities for Natural Disaster - In the 2015-2017 biennium and the 2017-2019 biennium, DLCD received funding from the Federal Emergency Management Agency (FEMA) to prepare natural hazard mitigation plans for the state and for local governments. Most of the funding comes from the Pre-Disaster Mitigation program, which includes a set aside for each state each federal fiscal year. Some money comes from a competitive portion of that program, and some in response to disasters within Oregon. Because most of these funds are from a stable source, DLCD requests that two limited-duration positions supported by these funds be converted to permanent positions.	
1	1	DLCD	660-63: OCSD	Ocean and Coastal Services Division	660-01 through 660-12	6		385,738				5,282,008	\$	5,667,746	12	12.00	Y	Y	ORS Chapter 197, 215 and 227, 196, 405 to 196, 485, 15 CFR Parts 923 and 930, 16 USC Sec 1451 et seq, & Contractual agreements with federal government	States choosing to participate in the National Oceanic and Atmospheric Administration (NOAA) program are required to submit grant applications on an annual basis.	POP 102 - Climate Change Adaptation - Oregon's Climate Change Adaptation Framework is over ten years old and needs to be updated and applied at a regional level. With increased federal Coastal Zone Management grant money from the National Oceanic and Atmospheric Administration targeted towards resilience, the department plans to hire a Climate Change Resilience Coordinator who will work with the Governor's Office, other state agencies and interested parties to update Oregon's Climate Change Adaptation Framework. The position will be the agency's lead working with local governments, and state and federal agencies to incorporate climate change adaptation into local and state plans and projects.
													\$	-							
													\$	-							
													\$	-							
								14,092,845	-	1,460,817	-	6,755,041	-	\$	22,308,703	64	62.09				

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

# Agency Summary

## Program Prioritization for 2019-21

Program Prioritization for 2019-21																							
<b>Agency Name:</b> Department of Land Conservation and Development																							
<b>2019-21 Biennium</b>																			<b>Agency Number: 66000</b>				
<i>Planning Program at Legislatively Adopted Budget</i>																							
																			<b>Program/Division Priorities for 2019-21 Biennium</b>				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priorit y (ranked with highest priority first)	Agcy	Prgm/ Div	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
		0	DLCD	660-60:Admin	Planning and Administration	660-01 through 660-12	6	4,826,463		92,443		563,626		\$ 5,482,532	18	16.89	N	Y		ORS Chapter 197 and 215.503			
1		1	DLCD	660-62: CSD	Community Services Division	660-01 through 660-12	6	6,153,540						\$ 6,153,540	20	19.50	Y	Y		197.274, 197.319 et seq., 197.610 et seq., 197.626 et seq., 197.652 et seq., 197.717		POP 101 - Development Readiness Package - DLCD's Development Readiness Program will address the capacity and outdated plans issued through direct service grants. DLCD will provide housing and economic development planning technical assistance to approximately 30 cities in the 2019-21 biennium, at no cost to the cities. The program will include a Development Readiness Fund, technical assistance service grants for housing and economic development and multi-agency coordination.	
1		1	DLCD	660-61: PSD	Planning Services Division	660-01 through 660-12	6	2,727,104		1,368,374		909,407		\$ 5,004,885	14	13.70	Y	Y		44 CFR 60.25; ORS Chapters 195, 197, 215 and 227		POP 103 - Preparing Communities for Natural Disaster - In the 2015-2017 biennium and the 2017-2019 biennium, DLCD received funding from the Federal Emergency Management Agency (FEMA) to prepare natural hazard mitigation plans for the state and for local governments. Most of the funding comes from the Pre-Disaster Mitigation program, which includes a set aside for each state each federal fiscal year. Some money comes from a competitive portion of that program, and some in response to disasters within Oregon. Because most of these funds are from a stable source, DLCD requests that two limited-duration positions supported by these funds be converted to permanent positions.	
1		1	DLCD	660-63: OCSD	Ocean and Coastal Services Division	660-01 through 660-12	6	385,738				5,282,008		\$ 5,667,746	12	12.00	Y	Y		ORS Chapter 197, 215 and 227, 196.405 to 196.485, 15 CFR Parts 923 and 930; 16 USC Sec 1451 et seq. & Contractual agreements with federal government	States choosing to participate in the National Oceanic and Atmospheric Administration (NOAA) program are required to submit grant applications on an annual basis.	POP 102 - Climate Change Adaptation -Oregon's Climate Change Adaptation Framework is over ten years old and needs to be updated and applied at a regional level. With increased federal Coastal Zone Management grant money from the National Oceanic and Atmospheric Administration targeted towards resilience, the department plans to hire a Climate Change Resilience Coordinator who will work with the Governor's Office, other state agencies and interested parties to update Oregon's Climate Change Adaptation Framework. The position will be the agency's lead working with local governments, and state and federal agencies to incorporate climate change adaptation into local and state plans and projects.	
								14,092,845	-	1,460,817	-	6,755,041	-	\$ 22,308,703	64	62.09							

**7. Primary Purpose Program/Activity Exists**

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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

# Agency Summary

## Program Prioritization for 2019-21

Program Prioritization for 2019-21																					
<b>Agency Name:</b> Department of Land Conservation and Development										<b>Agency Number:</b> 66000											
<b>2019-21 Biennium</b>																					
<b>Grants Program at Legislatively Adopted Budget</b>																					
Program/Division Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
1	1	DLCD	003-02 GRANTS	General Fund Grants	660-01 through 660-12	6	6,138,830						\$ 6,138,830	0	0.00	Y	Y	S	ORS Chapter 197 & 197A		<b>POP 103</b> - Preparing Communities for Natural Disaster -In the 2015-2017 biennium and the 2017-2019 biennium, DLCD received funding from the Federal Emergency Management Agency (FEMA) to prepare natural hazard mitigation plans for the state and for local governments. <b>POP 101</b> -Development Readiness Package - DLCD's Development Readiness Program will address the capacity and outdated plans issued through direct service grants.
													\$ -								
													\$ -								
													\$ -								
													\$ -								
							6,138,830	-	-	-	-	-	\$ 6,138,830	0	0.00						

**7. Primary Purpose Program/Activity Exists**

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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS



# Agency Summary

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## Reduction Options

The department has established the following criteria in establishing its 2019-21 budget and in addressing legislative reductions to the program. The reduction criteria reflect the department's commitment to continue work on the agency's goals and strategic initiatives even if funding is reduced.

### Criteria for developing 2019-21 Proposed Reduction Plan

1. Reserve capacity to complete UGB and urban reserve reviews in a timely fashion.
2. Maintain other statutory responsibilities at minimal levels including:
  - a. Plan amendment review and periodic review; and
  - b. Financial and technical assistance to local planning departments.
3. Maintain critical capacity to resolve major land use issues (natural hazards mitigation planning, coastal community resiliency planning, and transportation planning.)
4. Minimize effects on field staff and capacity to provide direct technical assistance to communities.

# Agency Summary

## 10% REDUCTIONS OPTIONS (ORS 291.216)

Activity or Program  (which program or activity will not be undertaken)	Describe Reduction  (Describe the effects of this reduction. include positions and FTE in 2017-19 and 2019-21)	Amount and Fund Type  (GF, LF, OF, FF. Identify Revenue Source for OF, FF)	Rank and Justification  (Rank the activities or programs not undertaken in order of lowest cost for benefit obtained)
<b>General Fund: First Five Percent</b>			
1. Planning and Grant Program	TEMPORARY REDUCTION IN PLANNING PROGRAM INCLUDES APPROXIMATE REDUCTION OF 2.2 FTE/4 POSITIONS AFFECTING ABILITY OF DEPARTMENT TO PROVIDE TECHNICAL ASSISTANCE AND GRANTS TO LOCAL GOVERNMENTS, OBTAIN LEGAL ADVICE, MAINTAIN INFORMATION SYSTEMS, MANAGE OPERATIONS. IF THIS REDUCTION IS TAKEN, DEPARTMENT WILL BE REQUIRED TO REASSIGN DUTIES AND WILL PROVIDE FEWER SERVICES TO COMMUNITIES AND OTHER CUSTOMERS.	GENERAL FUND, \$695,337	1

# Agency Summary

<b>General Fund: Second Five Percent</b>			
2. Planning and Grant Program	TEMPORARY REDUCTION IN PLANNING PROGRAM INCLUDES APPROXIMATE REDUCTION OF 2.2 FTE/4 POSITIONS AFFECTING ABILITY OF DEPARTMENT TO PROVIDE TECHNICAL ASSISTANCE AND GRANTS TO LOCAL GOVERNMENTS, OBTAIN LEGAL ADVICE, MAINTAIN INFORMATION SYSTEMS, MANAGE OPERATIONS. IF THIS REDUCTION IS TAKEN, DEPARTMENT WILL BE REQUIRED TO REASSIGN DUTIES AND WILL PROVIDE FEWER SERVICES TO COMMUNITIES AND OTHER CUSTOMERS.	GENERAL FUND, \$695,337	2
<b>OTHER FUNDS, FIRST FIVE PERCENT</b>			
3. Planning Program	TEMPORARY REDUCTION IN PLANNING PROGRAM SERVICES AND SUPPLIES WHICH WILL AFFECT OUR ABILITY TO SERVE LOCAL GOVERNMENT PLANNING DEPARTMENTS BY SEVERELY LIMITING FUNDS AVAILABLE FOR PROFESSIONAL SERVICES CONTRACTS WHICH SUPPORT THESE ACTIVITIES.	OTHER FUND, \$30,904	1
<b>OTHER FUND, SECOND FIVE PERCENT</b>			
4. Planning Program	TEMPORARY REDUCTION IN PLANNING PROGRAM SERVICES AND SUPPLIES WHICH WILL AFFECT OUR ABILITY TO SERVE LOCAL GOVERNMENT PLANNING DEPARTMENTS BY SEVERELY LIMITING FUNDS AVAILABLE FOR PROFESSIONAL SERVICES CONTRACTS WHICH SUPPORT THESE ACTIVITIES.	OTHER FUND, \$30,904	2

# Agency Summary

<b>FEDERAL FUND, FIRST FIVE PERCENT</b>			
5. Planning Program	TEMPORARY REDUCTION IN PLANNING PROGRAM INCLUDES APPROXIMATE REDUCTION OF 1FTE/2 POSITIONS AFFECTING ABILITY OF DEPARTMENT TO PROVIDE TECHNICAL ASSISTANCE ON THE LAND USE PLANNING PROGRAM, AND AFFECTING THE AMOUNT OF GRANT DOLLARS AVAILABLE TO LOCAL JURISDICTIONS. IF REDUCTION IS TAKEN, DEPARTMENT WILL BE REQUIRED TO REASSIGN DUTIES AND WILL PROVIDE FEWER SERVICES TO ITS PARTNERS AND CUSTOMERS.	FEDERAL FUND \$324,174	1
<b>FEDERAL FUND, SECOND FIVE PERCENT</b>			
6. Planning Program	TEMPORARY REDUCTION IN PLANNING PROGRAM INCLUDES APPROXIMATE REDUCTION OF 1FTE/2 POSITIONS AFFECTING ABILITY OF DEPARTMENT TO PROVIDE TECHNICAL ASSISTANCE ON THE LAND USE PLANNING PROGRAM, AND AFFECTING THE AMOUNT OF GRANT DOLLARS AVAILABLE TO LOCAL JURISDICTIONS. IF REDUCTION IS TAKEN, DEPARTMENT WILL BE REQUIRED TO REASSIGN DUTIES AND WILL PROVIDE FEWER SERVICES TO ITS PARTNERS AND CUSTOMERS.	FEDERAL FUND, \$324,174	2

# Agency Summary

**Land Conservation & Development, Dept of**

**Agency Number: 66000**

Agencywide Program Unit Summary  
2019-21 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>001-00-00-00000</b>	<b>Planning Program</b>						
	General Fund	11,690,210	11,372,854	13,282,118	12,655,454	12,331,073	14,092,845
	Other Funds	546,079	1,734,829	1,785,545	1,462,949	1,460,719	1,460,817
	Federal Funds	4,260,687	6,421,857	6,487,739	7,028,031	6,964,297	6,755,041
	All Funds	16,496,976	19,529,540	21,555,402	21,146,434	20,756,089	22,308,703
<b>003-00-00-00000</b>	<b>Grant</b>						
	General Fund	1,520,979	1,578,835	1,878,835	4,168,830	2,738,830	6,138,830
<b>TOTAL AGENCY</b>							
	General Fund	13,211,189	12,951,689	15,160,953	16,824,284	15,069,903	20,231,675
	Other Funds	546,079	1,734,829	1,785,545	1,462,949	1,460,719	1,460,817
	Federal Funds	4,260,687	6,421,857	6,487,739	7,028,031	6,964,297	6,755,041
	All Funds	18,017,955	21,108,375	23,434,237	25,315,264	23,494,919	28,447,533

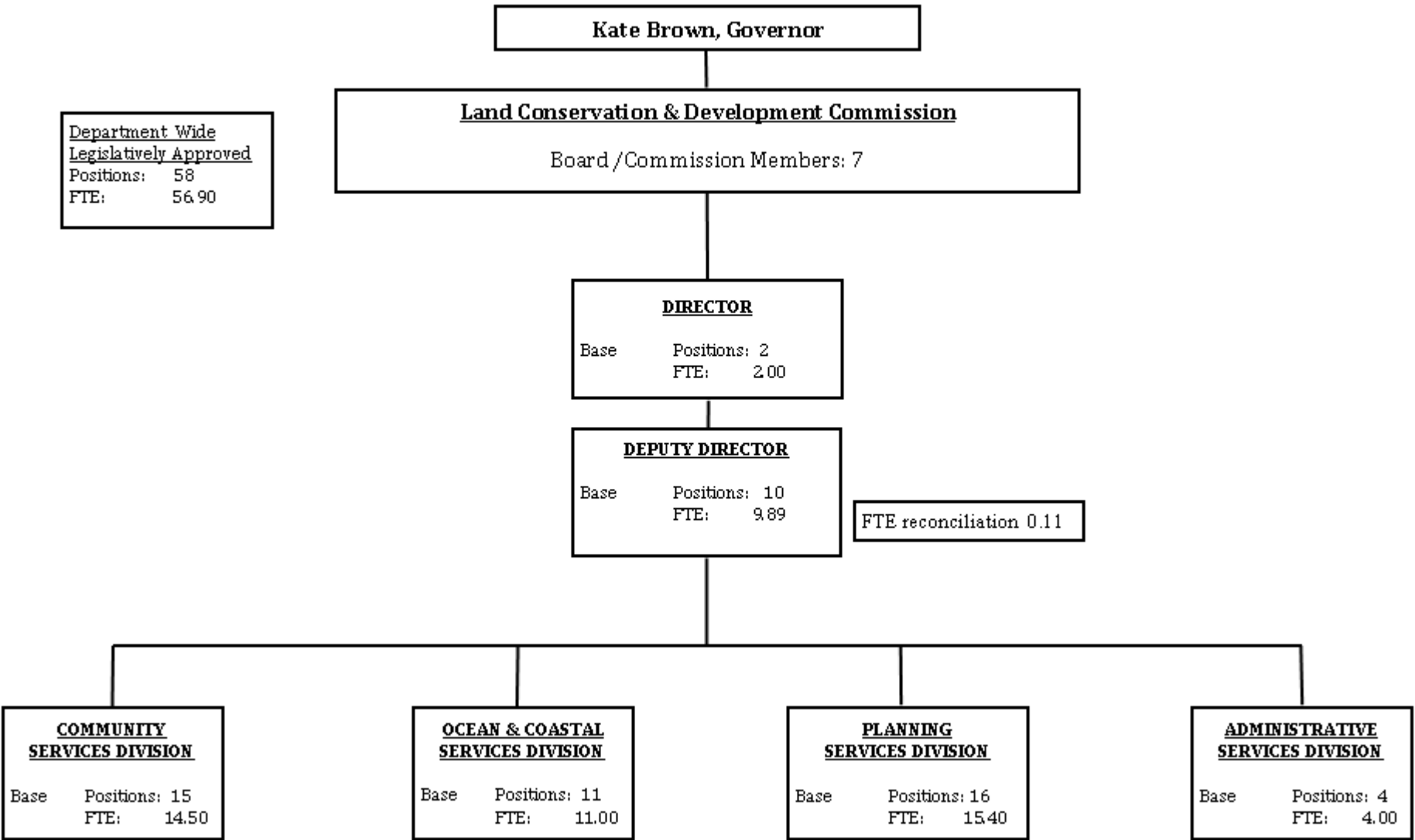
\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Agencywide Program Unit Summary - BPR010

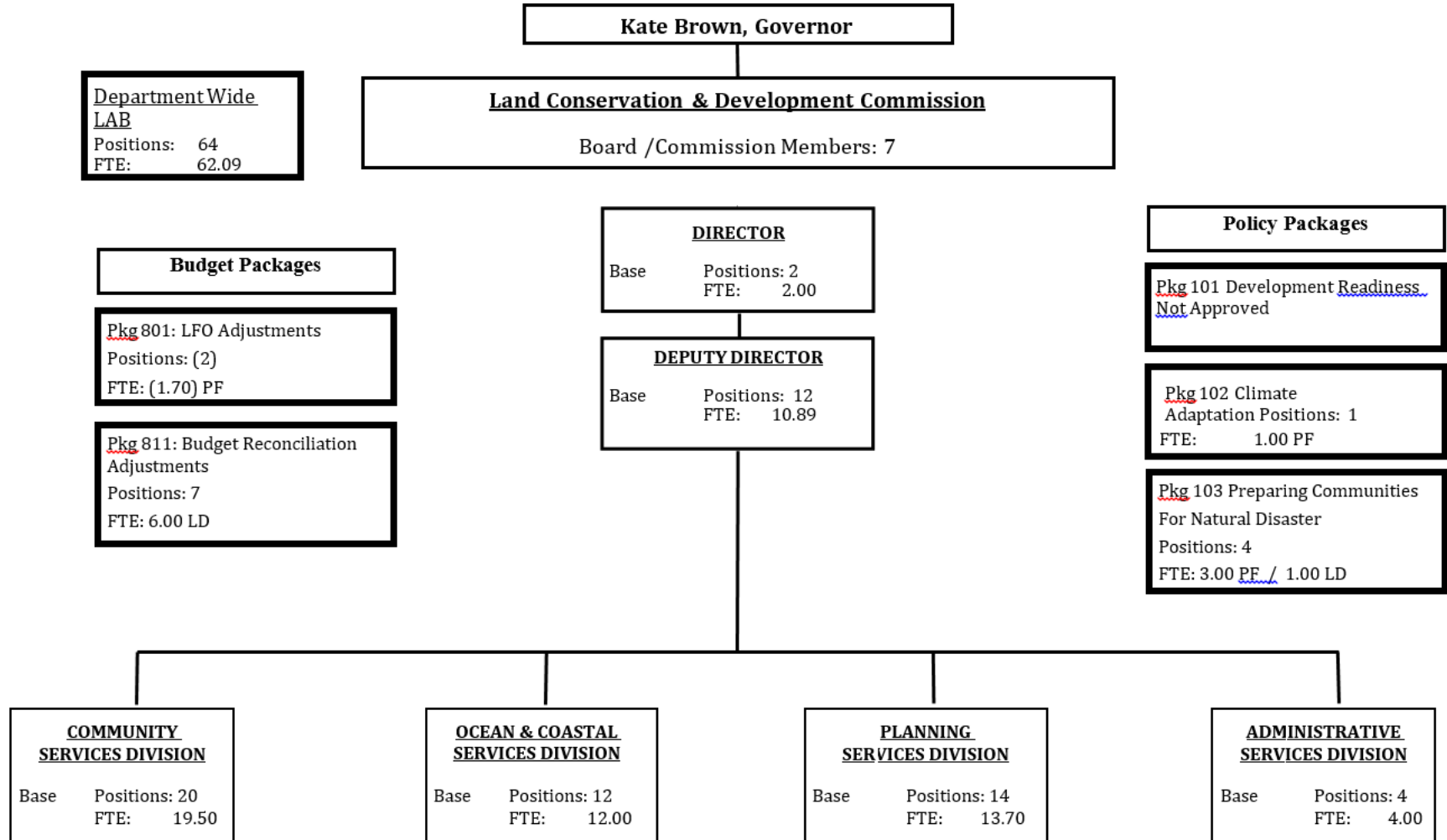
# Agency Summary

## 2017-2019 DLCD ORGANIZATION CHART



# Agency Summary

## 2019-2021 DLCD ORGANIZATION CHART



<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2015-17 Actuals</b>	<b>2017-19 Leg Adopted Budget</b>	<b>2017-19 Leg Approved Budget</b>	<b>2019-21 Agency Request Budget</b>	<b>2019-21 Governor's Budget</b>	<b>2019-21 Leg. Adopted Audit</b>
<b>001-00-00-00000</b>	<b>Planning Program</b>						
	General Fund	11,690,210	11,372,854	13,282,118	12,655,454	12,331,073	14,092,845
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<b>003-00-00-00000</b>	<b>Grant</b>						
	General Fund	1,520,979	1,578,835	1,878,835	4,168,830	2,738,830	6,138,830
<b>TOTAL AGENCY</b>							
	General Fund	13,211,189	12,951,689	15,160,953	16,824,284	15,069,903	20,231,675
	Other Funds	546,079	1,734,829	1,785,545	1,462,949	1,460,719	1,460,817
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	All Funds	18,017,955	21,108,375	23,434,237	25,315,264	23,494,919	28,447,533



# Revenues

## REVENUES

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In the 2019-21 biennium, department revenues are expected to come from three primary fund types: General Fund, Federal Funds, and Other Funds.

General Fund monies, directly appropriated by the Oregon Legislature, provided approximately 64 percent of the funds supporting the department's Legislatively Approved Budget in 2017-19. A significant portion of those funds related directly to the provision of land use planning program assistance to local jurisdictions. In 2019-21, General Fund (GF) makes up an even larger share of the Total Funds budget at 71%. The Department's increased weighting of GF comes primarily from two bills passed during the 2019 Legislative session (HB 2001 and 2003) to support affordable housing.

Federal Funds provide the next-largest portion of revenue supporting department programs and services. The department receives direct federal funding from two agencies: the U.S. Department of Commerce's National Oceanic and Atmospheric Administration (NOAA) and the Department of Homeland Security's Federal Emergency Management Agency (FEMA).

Other Funds historically have provided the smallest portion of revenue (approximately three to five percent) supporting department programs and services. The source of these funds is primarily from interagency agreements for reimbursement of joint programs (e.g. the Oregon Department of Transportation/Department of Land Conservation and Development Transportation and Growth Management Program). Additional sources include the Office of Emergency Management for hazard mitigation planning efforts and this biennium will include an agreement with Oregon Department of Energy to work on a federal grant for Renewable Energy mapping and siting

# REVENUES

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## REVENUE OUTLOOK

### Federal Funds

#### **The Ocean and Coastal Management Program**

Historically, 20 to 30 percent of the total cost of Oregon's land use program has been funded with federal Coastal Zone Management Act (CZMA) grants through NOAA's Office for Coastal Management (CZMA 306/309/310/6217). Because the state's land use program is the foundation of the federally approved Oregon Coastal Management Program, federal funds can be used to pay for a variety of planning activities affecting coastal communities. Federal CZMA grants are leveraged with the state's land use planning program's General Fund grants to provide better service to coastal communities. Use of federal funding is restricted to specific programs and activities in Oregon's coastal zone. DLCD and networked state agencies must provide in-kind services. Local governments must provide a match to be eligible for coastal planning and project grants.

The Section 306/309 Coastal Program federal revenue for 2019-21 will slightly increase to approximately \$3.7 million. This continues to reflect a 30% reduction in Section 306 dollars due to the disapproval of Oregon's Coastal Nonpoint Source Pollution Program by the Environmental Protection Agency (EPA) and the National Oceanic and Atmospheric Administration (NOAA). NOAA and EPA disapproved the program in January 2015 due to ongoing concerns with riparian protection in Oregon forestry practices as permitted by the Forest Practices Act. The 30% withholding will continue until NOAA and EPA approve Oregon's Coastal Nonpoint Pollution Control Program. In addition to the regular Section 306/309 grants, the Coastal Program anticipates applying for a \$250,000 Project of Special Merit similar to the one received in the 2017-19 biennium. The project would be to identify sea level rise and changing climate effects for the Oregon coast similar to what the Coastal Program has done for estuaries. The project would help coastal communities to increase resilience to increasing wave heights and sea level rise along the ocean shore. The Coastal Program federal funding is based on the funding levels contained in the Science, State, Justice, Commerce and the Related Agencies Appropriations Act (P.L. 109-108). Since we are working with federal entities we do not anticipate unexpected changes in available funding, but will only become aware of changes at the time of disclosure.

These federal funds support the state coastal management program's operations, monitoring and assistance to local governments. The program provides local jurisdictions with coastal implementation grants. Local governments receiving the grants monitor and consult with federal agencies on the consistency of a wide range of federal projects, permits, licenses and grants with the enforceable policies of the statewide planning program. Funding is also available for the conduct of special projects, such as Geographic Information Systems (GIS) development and application, wetlands planning, buildable lands inventories, coastal non-point source pollution control planning and projects, and small scale construction projects to improve public access. Because this is a congressionally directed appropriation, the department cannot predict appropriation trends through 2021.

## **REVENUES**

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### **Federal Emergency Management Agency Program**

The department also receives Federal Fund revenues from FEMA for natural hazards planning in the form of two separate grants. One grant funds the role of DLCDC as the state coordinator for the National Flood Insurance Program (NFIP), including floodplain management. FEMA is currently providing additional Federal Funds to address how the NFIP interacts with the Endangered Species Act. This grant requires a 25% match from the General Fund and restricts use of the funds to addressing flooding. A second grant funded work to address risks by mapping, analysis and planning; the FEMA funded RiskMAP grant program. FEMA provided the Department with funding for a staff position to identify hazard mapping needs and help local governments that were receiving new maps. During the final months of State fiscal year 2019, DLCDC and FEMA agreed to end the grant funding for the staff position, however, the Department still receives RiskMAP funds for a location-specific project in Coos County, and may apply for further projects as funding is made available.

The anticipated total revenue for 2019-21 is \$1,172,500. This estimate is based on projections that some programs will decrease while other will increase. The department expects to receive as many as ten separate grants through two programs during various parts of the biennium. The two programs are:

- a. Community Assistance Program-State Support Services Element (CAP-SSSE). These grants are typically awarded for a 12-month period, however they may be extended or compressed so they do not line up with calendar years or fiscal years. Recent grants have included additional funds for work related to the Endangered Species Act, and we anticipate that this will continue.
- b. Cooperating Technical Partners- Risk Mapping Assessment and Planning (CTP-Risk MAP). The basic grant is projected to remain constant at \$150,000 per federal fiscal year (October 1 – September 30). We have received additional Risk MAP grants for specific projects, and anticipate that this will continue.

# REVENUES

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## OTHER FUNDS

### **Transportation Growth Management Program**

The Oregon Department of Transportation (ODOT) provides funds from the Federal Highway Administration to support the Transportation and Growth Management Program (TGM), a joint effort of DLCD and ODOT. The overall program supports local governments working on transportation and growth management issues. The Other Funds that the department receives support staff to administer the aid to local governments and to work on statewide policies linking transportation and land use planning. Reimbursement for this program are negotiated with ODOT each biennium. At this time, the department anticipates the program will be fully funded for costs of Other Funds personal services.

### **Hazard Mitigation Planning**

DLCD receives Other Funds from Oregon Emergency Management (OEM) to prepare the statewide hazard mitigation plan and to assist local governments in preparing hazard mitigation plans. These funds originate from Federal Emergency Management Agency (FEMA) in the Pre-Disaster Mitigation (PDM) program. PDM is an ongoing federal program that provides grants every year. Each cycle includes set-aside funds that each state automatically receives, and funds that are distributed competitively.

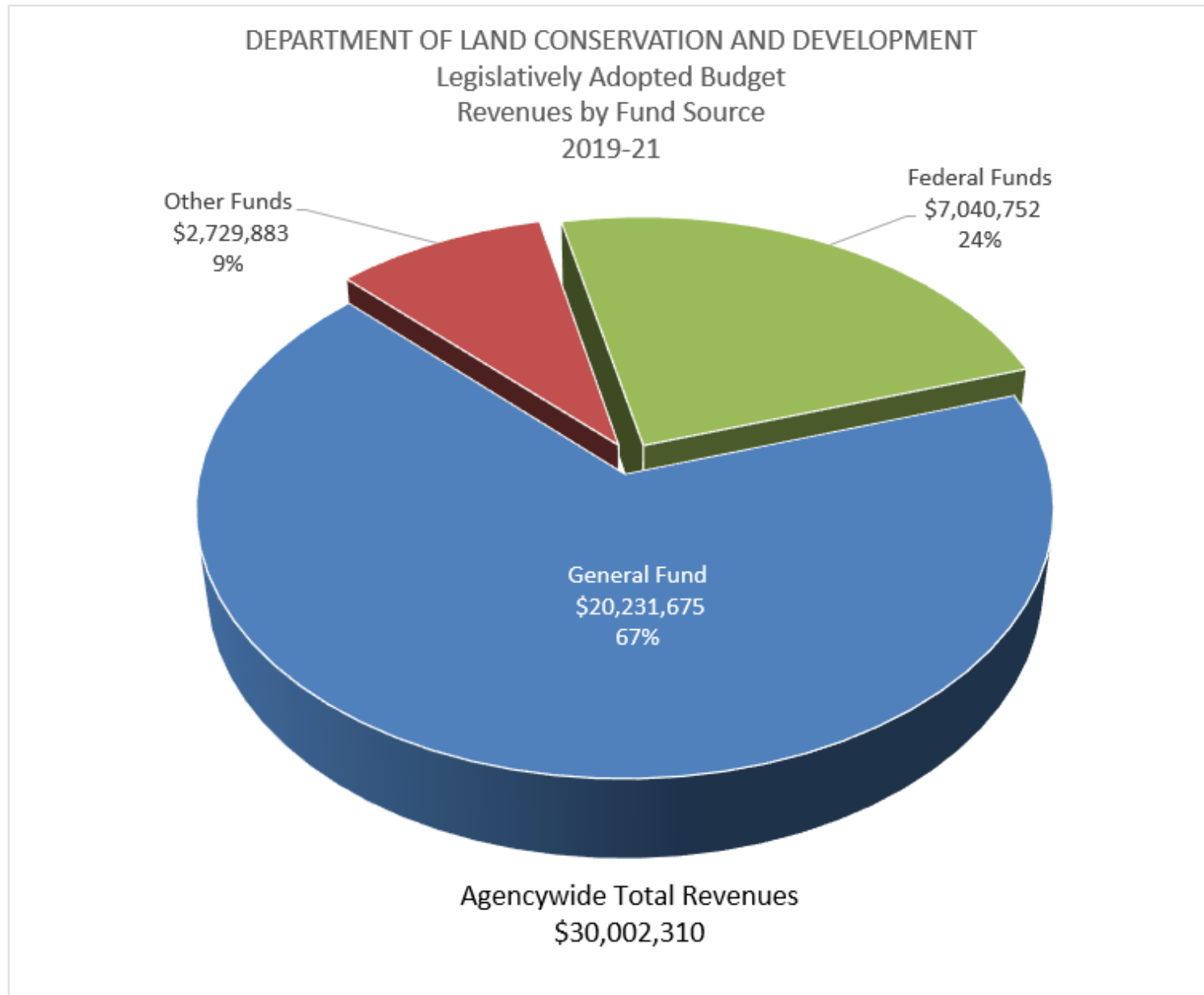
### **Soils Analyses**

The department will continue to receive Other Fund limitation of \$62,500 in 2019-21 to fund a 2010 legislative direction provided under HB 3647. The legislature directed the department to establish a program for objective, third party reviews of soil capability studies used to determine whether land qualifies as “agricultural land” under the statewide land use planning program. This expenditure limitation is dedicated for this fee based program. Current revenue estimates for this program are \$625 for each request. The department is estimating 100 requests for the 2019-21 biennium. DLCD finds it reasonable to expect that soils assessment activity will increase as property values climb and clarifications on whether land use decisions require a soils assessment review are determined. In addition, the department collects a minimal administrative fee in support of the Agricultural Soils Capability Assessments as authorized by House Bill 3647 (2010). Fees accompany completed soils assessments. This minimal fee is used to cover the costs of providing review of soils assessments.

### **Miscellaneous**

Miscellaneous Other Fund revenues are received for copying fees, subscriptions, etc. Historically the department has been authorized to receive up to \$40,000 Other Funds, as Charges for Services /Other Sales Income, although actual revenues have been far below that. DLCD requested this projection continue to allow the department to receive a limited amount of unanticipated revenues as Other Funds.

# REVENUES



# REVENUES

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Land Conservation & Development, Dept of  
2019-21 Biennium

Agency Number: 66000  
Cross Reference Number: 66000-000-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Business Lic and Fees	17,500	78,631	78,631	78,631	78,631	78,631
Charges for Services	1,215	21,441	21,441	21,441	21,441	21,441
Interest Income	473	-	-	-	-	-
Other Revenues	4,508	101,287	152,003	999,395	997,165	997,263
Tsfr From Military Dept, Or	104,716	1,083,668	1,083,668	1,083,668	1,083,668	1,083,668
Tsfr From Transportation, Dept	414,013	489,349	489,349	548,880	548,880	548,880
<b>Total Other Funds</b>	<b>\$542,425</b>	<b>\$1,774,376</b>	<b>\$1,825,092</b>	<b>\$2,732,015</b>	<b>\$2,729,785</b>	<b>\$2,729,883</b>
<b>Federal Funds</b>						
Federal Funds	4,260,687	6,421,857	6,487,739	7,313,742	7,250,008	7,040,752
<b>Total Federal Funds</b>	<b>\$4,260,687</b>	<b>\$6,421,857</b>	<b>\$6,487,739</b>	<b>\$7,313,742</b>	<b>\$7,250,008</b>	<b>\$7,040,752</b>

\_\_\_\_ Agency Request  
2019-21 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

# REVENUES

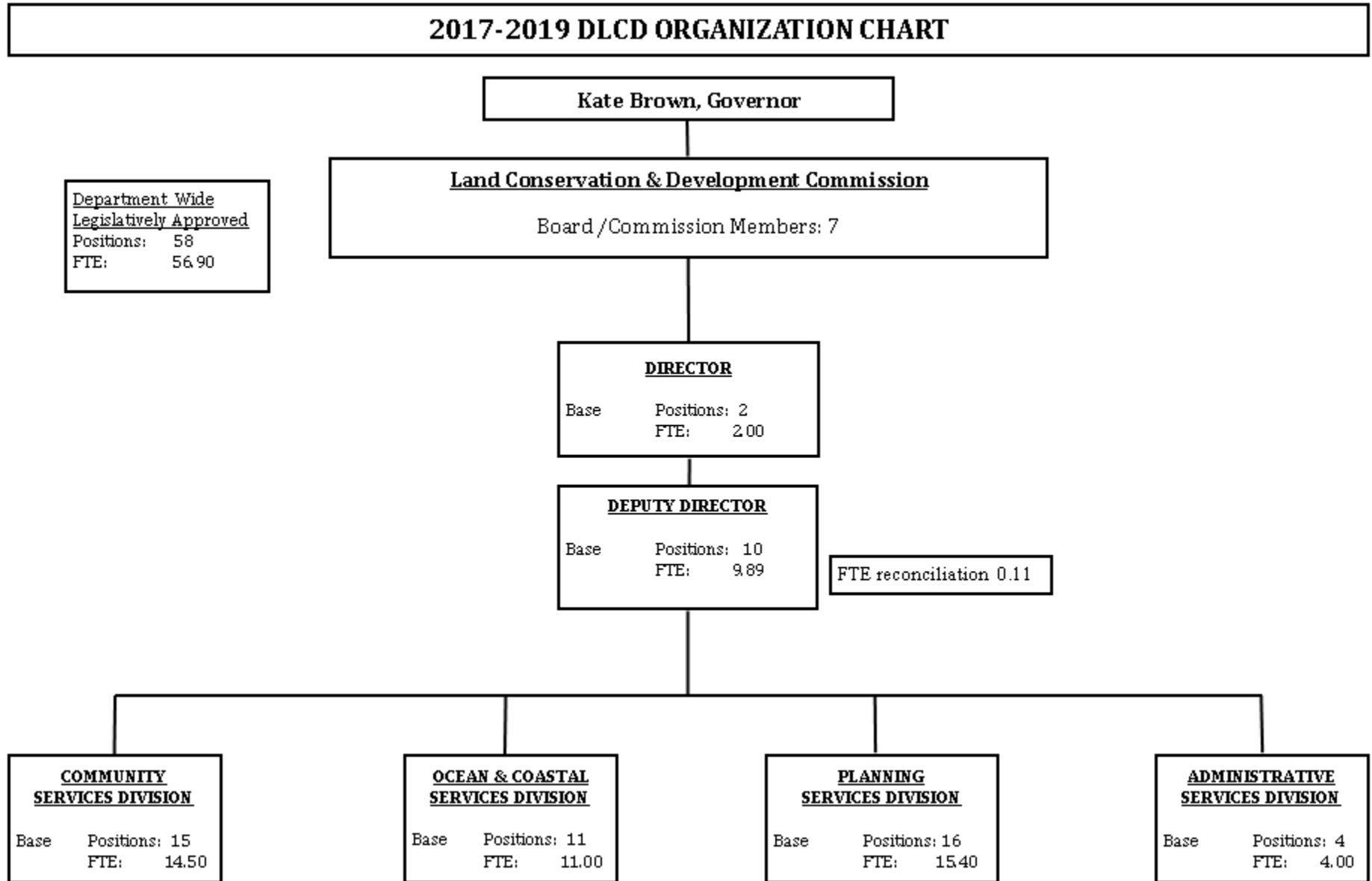
## Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

Source	Fund	ORBITS	2015-17 Actual	2017-19 Legislatively Adopted	2019-21 Estimated	2019-21		
		Revenue				Agency Request	Governor's	Legislatively Adopted
		Acct						
Business Licenses & Fees	Other	0205	17,500	78,631	78,631	78,631	78,631	78,631
Charges for Services	Other	0410	1,215	21,441	21,441	21,441	21,441	21,441
Interest Income	Other	0605	473	0	0	0	0	0
Other Sales Income	Other	0708	0	0	0	0	0	0
Other Revenue	Other	0975	4,508	101,287	152,003	999,395	997,165	997,263
Transfers-In from Military Dept.	Other	1248	104,716	1,083,668	1,083,668	1,083,668	1,083,668	1,083,668
Transfers-In from Transportation Dept.	Other	1730	414,013	489,349	548,880	548,880	548,880	548,880
Federal Funds Revenue	Federal	0995	4,260,687	6,421,857	6,770,656	7,313,742	7,250,008	7,040,752



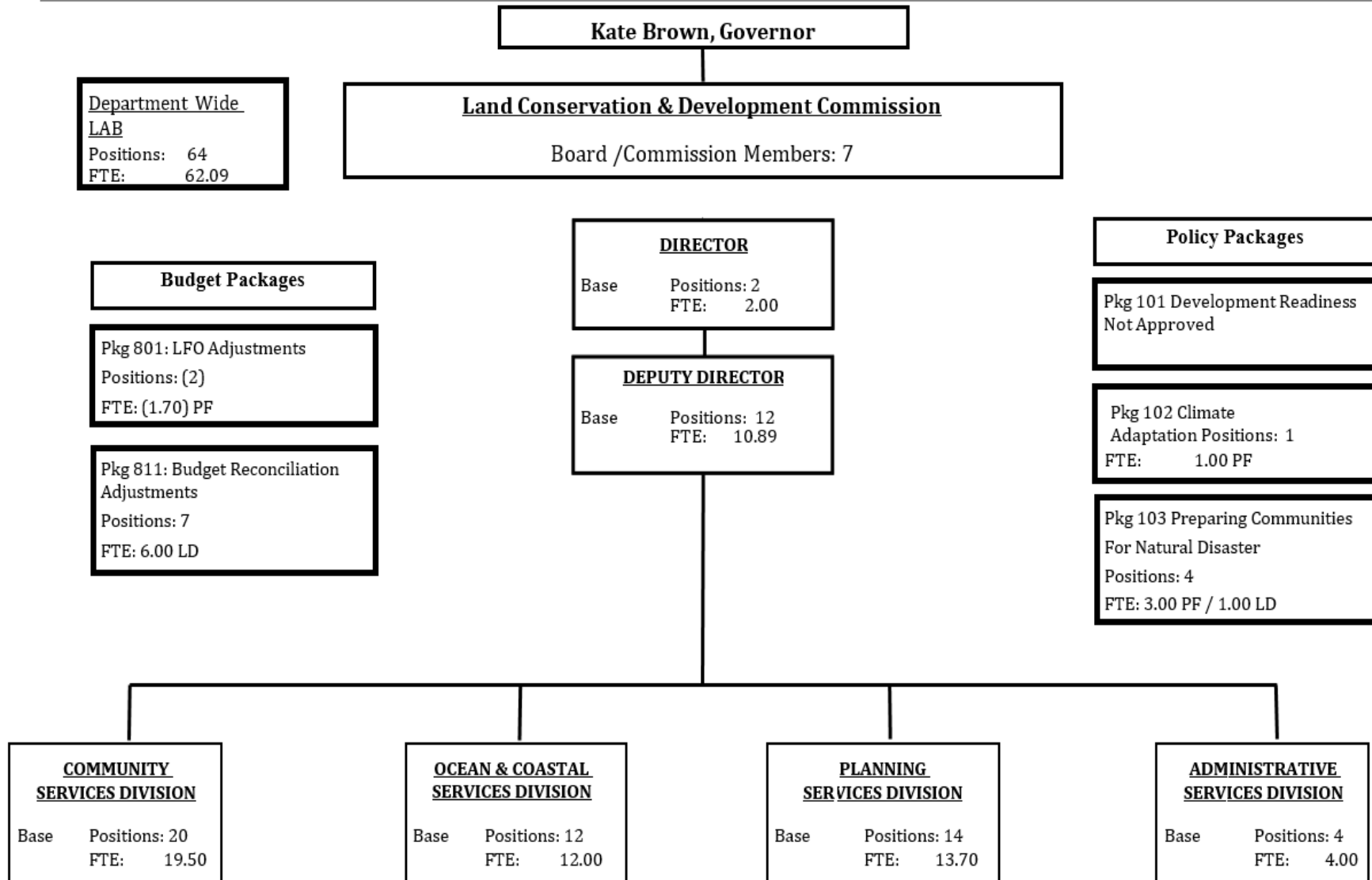
# Planning Program

# PROGRAM UNIT: PLANNING PROGRAM



# PROGRAM UNIT: PLANNING PROGRAM

## 2019-2021 DLCD ORGANIZATION CHART



# PROGRAM UNIT: PLANNING PROGRAM

## EXECUTIVE SUMMARY

### Long Term Focus Areas that are Impacted by the Program

The planning program links to three of the Governor’s Strategic Priorities: “A Thriving Statewide Economy,” “Healthy and Safe Communities,” and “Responsible Environmental Stewardship.”

**Primary Program Contact:** Jim Rue



## PROGRAM UNIT: PLANNING PROGRAM

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### **Program Overview**

The Department of Land Conservation and Development (DLCD or department) helps communities across the state plan for their future.

The Planning Program helps 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 (*DLCD Mission Statement*). The Planning Program incorporates all components of the department, with the exception of the Grants Program.

Cities, counties and special districts are on the “front line” of the statewide land use planning program. We recognize that each city and county has unique values and aspirations, and it is our job to help them achieve their goals, within the broad direction provided by state land use policy. The core functions of the Planning Program address conservation of resource lands and development of thriving urban areas. These core functions implement the 19 Statewide Planning Goals, which were adopted by the Land Conservation and Development Commission (LCDC or commission) after extensive public engagement, as the policy framework for the program. City and county comprehensive plans are where the policy rubber hits the road, combining community values and visions with state policy. Helping cities and counties update their comprehensive plans requires that DLCD be problem solvers, and assist through providing state and federally funded planning grants and one-on-one technical assistance.

### **Program Description**

The Planning Program Unit works in close partnership with local governments (36 counties and 241 cities) on a daily basis from eight locations around the state. It collaborates regularly with sister state natural resource agencies: Agriculture, Forestry, Water Resources, State Lands, Parks and Recreation, Environmental Quality, Geology and Mineral Industries, and Fish and Wildlife; and state development agencies: Business Oregon, Oregon Housing and Community Services, and Transportation. The department also partners with other state agencies as a member of the Governor’s Regional Solutions Teams and centers. The result is a value-added, coordinated product that improves development of great communities, aids local economies and protects natural resources. LCDC provides the policy direction for the statewide land use planning program, and reviews certain major local land use decisions. The department is organized into four divisions, as well as the Director’s Office, each of which contains important program units:

- Ocean and Coastal Services—Oversees Oregon’s federally designated coastal program, providing grants and technical assistance to coastal communities. Provides technical assistance to coastal communities relative to four statewide (coastal) planning goals. Oversees development of Oregon’s Territorial Sea Plan with other agencies.

## PROGRAM UNIT: PLANNING PROGRAM

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- Planning Services—Contains specialized planning programs: Transportation and Growth Management Program, Floodplain Management and Natural Hazards Planning, Measure 49 Services and Oregon Sustainable Transportation Initiative.
- Community Services—Administers grant programs to local governments and provides technical assistance to local governments from seven regional offices and Salem. The division reviews over 1,119 local comprehensive plan amendments per biennium, and provides technical expertise in a wide range of subjects related to city and county comprehensive plans. Division staff represent the department on Regional Solutions Teams. Urban, rural, and economic development staff add specialized capacity to the division.
- Directors Office and Administration—Provides support for LCDC, policy and budget development, and department operations.

The costs for the delivery of these services are highly dependent upon personnel. The nature of the work is problem-solving and capacity-building, in a community context. Many interests and stakeholders are involved in the implementation of the state's land use planning program. Developing trust, judgment, and commitment are all keys in successfully reaching desired outcomes. The recession intensified this concern because city and county planning departments were drastically reduced, and still have not fully recovered. The staffing shortage has left local governments looking for more assistance from our Planning Program. Costs to cover Department of Justice fees related to rulemaking, growth management, review and litigation support are also an important cost driver.

## PROGRAM UNIT: PLANNING PROGRAM

### Program Funding Request

During agency request budget development, the department proposed three policy packages- all three of which were approved, in part. However, only two, POPs 102 and 103 were adopted by the Legislature.

DLCD 2019-21 Policy Option Package Summary - Legislatively Adopted Budget								Planning Budget	Grants Budget
Package #	Title	General Fund	Other Funds	Federal Funds	Total Funds	FTE	Description	Total Funds	Total Funds
POP 101	Development Readiness – Did not Pass	0			0	0	DLCD’s Development Readiness Program will address the related problems of lack of capacity at the local government level and outdated plans and development codes through direct service grants. DLCD will provide housing and economic development planning technical assistance to approximately 30 cities in the 2019-21 biennium, at no cost to the cities. The program will include a Development Readiness Fund, technical assistance service grants for housing and economic development and multi-agency coordination.	0	0
POP 102	Climate Adaptation			\$273,060	\$273,060	1.00	Oregon’s Climate Change Adaptation Framework is over ten years old and needs to be updated and applied at a regional level. With increased federal Coastal Zone Management grant money from the National Oceanic and Atmospheric Administration targeted towards resilience, the department plans to hire a Climate Change Resilience Coordinator who will work with the Governor’s Office, other state agencies and interested parties to update Oregon’s Climate Change Adaptation Framework. The position will be the agency’s lead working with local governments, and state and federal agencies to incorporate climate change adaptation into local and state plans and projects.	\$ 273,060	\$ -
POP 103	Preparing for Natural Disasters	\$0	\$846,294	\$242,014	\$1,088,308	4.00	In the 2015-2017 biennium and the 2017-2019 biennium, DLCD received funding from the Federal Emergency Management Agency (FEMA) through the Office of Emergency Management (OEM) to prepare natural hazard mitigation plans for the state and for local governments. Most of the funding comes from the Pre-Disaster Mitigation program, which includes a set aside for each state each federal fiscal year. Some money comes from a competitive portion of that program, and some in response to disasters within Oregon. Because most of these funds are from a stable source, DLCD requests authority for four positions supported by these funds.	\$ 1,088,308	\$ -

## PROGRAM UNIT: PLANNING PROGRAM

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### **Program Justification and Link to the Focus Area**

*The Legislative Assembly finds that: (1) Uncoordinated use of lands within this state threatens the orderly development, the environment of this state and the health, safety, order, convenience, prosperity and welfare of the people of this state. The Legislative Assembly declares that: (1) In order to ensure the highest possible level of livability in Oregon, it is necessary to provide for properly prepared and coordinated comprehensive plans for cities and counties, regional areas and the state as a whole.*

The language above was adopted in 1973, in SB 100, and is now codified in ORS 197. It created the LCDC and DLCD, and clearly defines the underlying objectives for the statewide land use program.

In response to legislative direction (above), and guided by the 19 Statewide Planning Goals and commission policy direction, the department provides technical assistance for, and reviews the continuous updating of, city and county comprehensive plans. Those plans advance the core functions of the Planning Program: conservation of rural resource lands and sustainable urban communities.

### ***Conserving Farm and Forest Lands***

Despite structural changes in the economy of the state and the nation at large, farming and forestry continue to be significant contributors to Oregon's economic and employment base. Relative to other states, Oregon has done a far better job of conserving its farm and forest lands for agricultural and timber-related uses. The most recent *U.S. Census of Agriculture* (2012) demonstrates that Oregon is conserving large and mid-sized farms at a much higher rate than the rest of the nation—loss of large farms in Oregon is less than half the national rate, and loss of mid-sized farms is almost one fourth the national rate. According to a 2009 U.S. Forest Service publication, *Farms, Forests & People, Land Use Change on Non-Federal Land in Oregon 1974-2005*, without Oregon's land use program over 1.2 million acres of land in western Oregon would have been converted to more developed uses. By keeping lands in active timber and agricultural production, Oregon's land use system has helped sustain traditional rural communities and their economies.

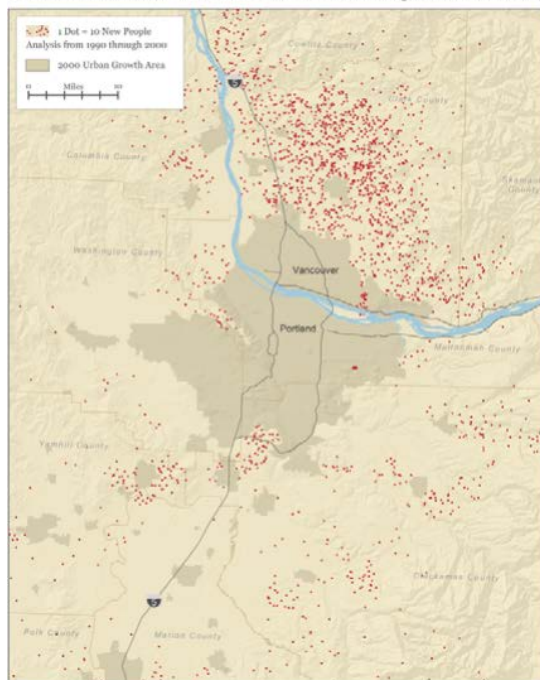


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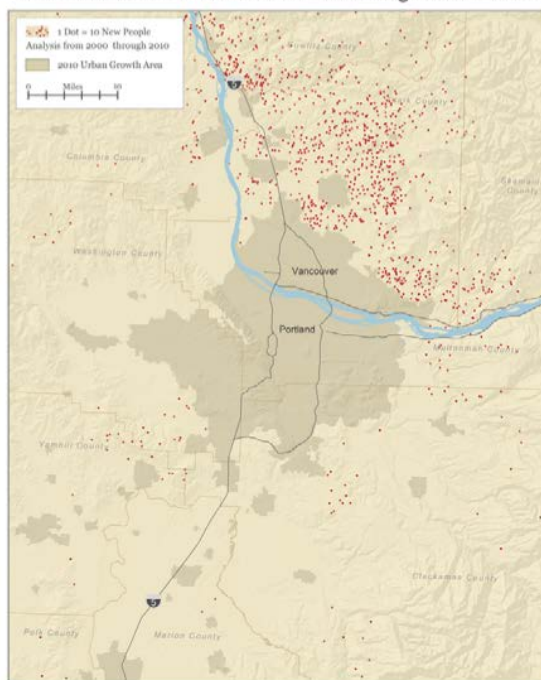
### ***Encouraging Efficient Urban Development***

Oregon's Land Use Planning Program discourages sprawl and encourages efficient urban development. The Portland metro area example offers a useful comparison, as the metropolitan statistical area includes urban development on the Washington side of the Columbia River. While Oregon operates under the nation's most mature growth management system, the Washington side operates under a newer set of rules, enacted in the mid-1990's. Clark County, in Washington, has allowed substantially more housing and population growth on rural lands than the Oregon side of the Portland metro area. The US Census shows that between 2000 and 2010, one in ten new houses in Clark County was constructed outside urban growth areas, while just a handful of new houses were developed outside the urban growth boundary in Oregon (Sightline Institute). The efficiency of urbanization in Oregon has increased over time, as cities find that redevelopment and infill are usually less expensive than developing new "greenfields," and as consumer preferences turn increasingly to more urban, walkable communities. (See maps below from Sightline Institute.)

Exurban Growth in the Portland Metro Region 1990-2000



Exurban Growth in the Portland Metro Region 2000-2010



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## PROGRAM UNIT: PLANNING PROGRAM

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National studies uniformly show that sprawl is expensive to serve. Public costs for roads, sewer water, and other municipal services rise as development is spread out over an area. By encouraging efficient patterns of growth in Oregon, the state land use system saves state and local governments hundreds of millions of dollars every year.

### ***Engaging Citizens and Communities***

Oregon's land use program is citizen-created and citizen-guided. The first of the 19 Statewide Planning Goals is Citizen Involvement, and it is achieved through city and county comprehensive planning that requires citizen involvement. LCDC appoints a Citizen Involvement Advisory Committee, which makes recommendations to the department and LCDC for strategies to increase public involvement and awareness of land use decision making and benefits at all levels.

An objective within the department's Strategic Plan is to "Create new methods, including web-based tools, to make this information available to local governments, citizens and stakeholders to be informed about, understand and more readily participate in all aspects of the department's mission."

### ***Secondary Outcome: Making Government More Effective***

The department's mission, goals and objectives speak clearly to developing and maintaining a healthy and prosperous economy, as does the statewide land use program. Comprehensive land use planning directly supports vibrant communities and economic prosperity. One of the five strategic goals of the department is to "Promote Sustainable, Vibrant Communities," and supporting objectives for those goals include provision of sufficient land, public infrastructure, hazard resilience and public participation.

The department integrates delivery of state government services at the local level, and increases effectiveness and impact through the provision of technical planning assistance and grant funds directly to local communities where the need is the greatest. These services are coordinated with the Governor's Regional Solutions Teams, of which DLCD is a partner agency. Regional Solutions Teams start at the local level to identify priorities, and work from the bottom up to solve problems and complete projects, all in cooperation and coordination with state, local, private and public partners, and with the purpose of integrating state agency work and funding to ensure projects are finished quickly and cost-effectively.

### ***Program Performance***

Assisting cities and counties in updating comprehensive plans.

Oregon's cities and counties are the front line of our customer base. While the commission considers big-picture policy initiatives, the department's core mission is assisting cities and counties in addressing local need and meeting the statewide planning goals by regularly updating their comprehensive plans. In a typical year this means reviewing hundreds of plan amendment proposals, assisting with

## PROGRAM UNIT: PLANNING PROGRAM

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significant updates of several comprehensive plans, reviewing a half-dozen or more urban growth boundary amendments, and allocating grants awards in the coastal and General Fund grant programs (\$1.6 million for 19-21; plus an additional \$4.5 million in grants supporting affordable housing initiatives) Normally, the coastal grant program provides more than \$650,000 per biennium in grant awards to 37 local jurisdictions from federal Coastal Zone Management funds. These grants provide both planning assistance for core planning services, ordinance updates, etc. and technical assistance grants to funds special projects related to economic development coastal hazards, geographic information systems (GIS), information technologies and wetland inventories.

### ***Protecting resource lands***

The department's performance in this area focuses largely on protection of farm, forest and coastal resource lands. One of DLCD's Key Performance Measures, for example, tracks the retention of farm zoned lands in the state. The measure tracks the percent of agricultural land outside urban growth boundaries that remain exclusive farm use (EFU) over time as compared to acres zoned EFU in 1987. The 2019 results of the measure show that of all land zoned farmland in 1987, 99.8 percent retains that zoning, a notable outcome. A similar outcome is true for the protection of forest zoned lands, although other issues are at play for forest land impacting conversion to other uses.

### ***Sustainable community development and growth management***

Oregon is well known for its growth management program, which includes management of urban growth boundaries, and the linking of land use and transportation in city and county comprehensive plans. The department measures progress in this area by tracking cities that regularly adopt measures that update their comprehensive plans. For example, in 2019, 85% of Oregon cities with a population greater than 25,000 have adopted updated transit supported land use provisions in their local code. The graph on the first page of this program unit summary, overlaying our biennial budgets, demonstrates the effectiveness of growth management efforts: urbanized land (land added to urban growth boundaries) has increased at a demonstrably slower pace than population increases in the state. The opposite is true for the rest of the country as a whole, where from 1982 to 1997, the U.S. population grew by 17%, while the amount of urbanized land grew by 47% (Brookings Institute). In Oregon, effective growth management has reduced the need to convert farm and forest land to urban uses, and has reduced the cost of providing infrastructure to cities in Oregon.

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### **Enabling Legislation/Program Authorization**

The program is a product of Oregon SB 100 (1973) and other key legislation that resulted in creation of the statewide land use program, including creation of the commission and department. ORS Chapters 195, 196, 197, 197A, 215 and 227 provide the primary sources of authority and duties for the Planning Program, as does the Federal Emergency Management Agency which funds the National Flood Insurance Program (NFIP) component. Organizationally, the planning program also contains the federally approved Oregon Coastal Management Program (OCMP) (see Coastal Zone Management Act of 1972), which provides federal grants to coastal communities and ensures consistency between federal and state regulation. This federal program is also authorized by 15 CFR Part 923; 16 USC Sec 1456 and 44 CFR Subchapter B; 42 USC 4001 et seq.

### **Funding Streams Supporting the Planning Program**

The Planning Program's base budget is funded by General Fund (64 percent), Other Funds (6 percent), and Federal Funds (30 percent).

General Funds provide the foundation for the entire planning program. These funds, directly appropriated by the Oregon Legislature, primarily support professional staff, who provide technical assistance to local communities. General Fund dollars support the administrative, management and policy development core components.

Other Funds revenue support a small portion of the department's budget and comes from a variety of sources. The majority of this revenue stream is based on reimbursements. The department expends the funds, and is reimbursed for actual expenses from various funding sources. These sources include: the Oregon Department of Transportation funding for the joint ODOT-DLCD Transportation and Growth Management, and a small amount of miscellaneous receipts for the sale of publications and reimbursement for public record requests.

Federal Funds are also dedicated to specific activities, and reimbursement-based. These funds typically have a general fund match requirement of up to 25 percent. The department's expenditure limitation authorizes receipt from two federal agencies: the United States Department of Commerce's National Oceanic and Atmospheric Administration (NOAA) and the Department of Homeland Security Office's Federal Emergency Management Agency (FEMA). Historically, the total cost of the federally approved Oregon Coastal Management Program has been funded through grants from NOAA. The FEMA program supports administration of the state's National Flood Insurance Program including floodplain management, flood hazard map planning, risk assessment, and mitigation planning.

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### **Funding Proposal compared against 2017-19**

The department proposes an increase from Current Service Level (CSL) for this program unit. At agency request, the department proposed a total of three policy packages to increase capacity of the department to meet growing demands by local governments facing an inability to gather sufficient resources to carry out the functions necessary to maintain housing affordability, community livability, and economic vitality. All of these policy packages affected this program unit. The Governor's budget moved all three of the planning program unit packages forward, though amended. They are: POP 101 Development Readiness (HB 2075), POP 102 Climate Adaptation, and POP 103 Preparing for Natural Disaster. Additional information on these packages is found later in this section.

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The Planning Program Unit includes the budget for all staffing and related products and services provided by the Department of Land Conservation and Development (DLCD), with the exception of grant funds available to local governments (see Grants Program Unit).

ORS chapters 195, 196, 197, 197A, 215 and 227 provide the primary sources of authority and duties for the Planning Program Unit. These include:

- Reviewing major urban growth boundary and urban reserves decisions by local governments;
- Reviewing regional problem solving (RPS) decisions by local governments;
- Providing technical assistance to cities, counties and Metro concerning efforts to plan for and finance future development as well as local efforts to conserve farm and forest lands and other natural resources;
- Reviewing the approximately (on average) 1,119 comprehensive plan amendments made by local governments every biennium, and providing feedback and technical assistance on major proposals;
- Working with larger communities to periodically review their comprehensive plans to ensure that they meet local needs, are consistent with legislatively-directed priorities, and remain in compliance with the statewide land use requirements;
- Refining, improving, simplifying and streamlining state land use requirements to clarify core state objectives while providing local communities with the flexibility to plan for their own unique aspirations;
- Coordinating state agency programs that affect land use, including agriculture, natural resources, transportation, economic development, natural hazards, cultural resources, and others;
- Managing Oregon's program for coastal zone management;
- Managing Oregon's ocean resource planning program; and
- Managing Ballot Measure 49 (2007) services.

The Planning Program Unit contains five main organizational divisions through which the department provides services to local governments and Oregon residents:

- Direct support and planning assistance to local governments for local and regional planning efforts is provided through the Community Services Division;
- Direct support and specialized technical expertise to coastal communities through the Ocean and Coastal Services Division and through the Community Services Division;

## PROGRAM UNIT: PLANNING PROGRAM

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- Program expertise and policy analysis on specific planning areas, such as transportation, natural resource protection, and natural hazards through the Planning Services Division;
- Operational services in support of internal agency support functions are provided through the Administrative Services Division; and
- In addition to management oversight and direction for the department's divisions, the Director's Office provides for geospatial and data analysis, policy development and support for the Land Conservation and Development Commission (LCDC), communications, and support for the Citizen Involvement Advisory Committee (CIAC) and the Local Officials Advisory Committee (LOAC).

### DLCD ORGANIZATION

#### DIRECTOR'S OFFICE

The Director's Office provides supervision and direction to the management and staff in carrying out the operations of the department and implementing the statewide planning program, including the policies and directives of the legislature, the Governor and the LCDC. The Director's Office includes a substantial policy development function, to support LCDC and to work with other interests involved in land use legislation. As part of this work, the Director's Office works closely with the two advisory committees to LCDC: CIAC and LOAC, as well as other interest groups and the public.

#### ADMINISTRATIVE SERVICES DIVISION

The Administrative Services Division manages the agency's budget, accounting, procurement, contracts, oversees facilities, and provides business-related support to agency programs and customers.

#### COMMUNITY SERVICES DIVISION

The Community Services Division (CSD) assists local governments in the implementation of the statewide planning program by providing education and technical assistance to local government planners and officials, the general public and interest groups. The division also provides financial assistance to urban and rural communities through grants.

Specific services provided by the CSD include:

- Participation with other department staff in review of major urban growth boundary and urban reserve decisions (this work is often handled by cross-divisional teams for larger communities);
- Award and administration of grants to local governments to support local and regional planning efforts;
- Advice and assistance concerning the application of state statutes, statewide planning goals, administrative rules and court cases to

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specific land use planning issues at the local level;

- Review of local government comprehensive plan amendments and advice to local governments on issues related to compliance with state planning requirements;
- Review and approval of local government periodic review work programs and work tasks;
- Advice to local governments on comprehensive plan and ordinance organization and content;
- Helping communities assess their economic development opportunities and then implement a plan to realize those opportunities;
- Assistance in local and regional problem-solving regarding land use planning issues; and
- Coordination of local planning with the programs of other state and federal agencies, and special districts.

CSD maintains field offices, which are primarily located in Regional Solutions Centers, to provide direct, face-to-face assistance to local governments, tribal governments, other agencies, interest groups, and citizens. The regional representatives and specialists work directly with local government elected officials and planners. The regional representatives also deliver critically important customer service to local governments engaging in land use planning activities, especially comprehensive plan updates through plan amendments and periodic review processes. The department continues to implement a policy to place as many field staff as possible in or near the communities they serve. Currently the division has representatives in Bend, Medford, Eugene, Portland, Salem, Tillamook, Newport, and La Grande.

The division is responsible for two of the department's principal statutory duties: (1) the periodic review of the comprehensive plans and land use regulations of larger Oregon cities, to reflect legislative priorities for updating those plans, and to ensure continued compliance with statewide planning goals and address state and regional land use issues due to changes in population and the enactment of new state laws and agency programs, and (2) the review of amendments to comprehensive plans and land use regulations outside of periodic review to ensure compliance with state law including state statutes and the statewide planning goals.

The department's regional representatives work directly with the Regional Solutions Teams and local governments to address complex development issues and to identify and promote certified industrial sites. They are also responsible for working with local partners regarding the department's grant programs.

### OCEAN AND COASTAL SERVICES DIVISION

The Ocean and Coastal Services Division (OCSD) contains two programs: 1) the Oregon Ocean Resources Management Program (ORS 196.405 to ORS 196.515); and 2) the federally approved Oregon Coastal Management Program (OCMP) (see Coastal Zone Management Act of 1972, as amended). These programs are part of Oregon's statewide planning program and are guided by four coastal goals that apply to estuaries, beaches and dunes, coastal shore lands, and ocean resources. The programs also include a network of local government



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comprehensive plans and state authorities and programs. Thus, 32 coastal cities and seven coastal counties are partners in implementing this program, as are state agencies whose programs and authorities apply to coastal resources and development.

### 1. Oregon Ocean Resources Management Program

OCSD also coordinates planning in Oregon's territorial sea. OCSD staff support the Ocean Policy Advisory Council (OPAC) in amending the state's Territorial Sea Plan (TSP). The OCSD also supports the marine reserve planning process primarily through data and decision support tools. The OCSD also developed MarineMap, a spatial decision support tool with over 200 layers of ocean data including natural resources, existing uses and important fishery areas.

### 2. Oregon Coastal Management Program (OCMP)

The OCMP's mission is to ensure that Oregon's coastal resources are conserved by assisting coastal communities to plan for development consistent with statewide planning goals and by coordinating the programs and activities of local, state, and federal agencies to meet state land use and coastal management policies. The program seeks to create a balance between conservation and development and to resolve conflicting private and public interests.

The OCMP program affects the geographic area of the Oregon coastal zone, defined as the area from the Columbia River south to the California border, and from the crest of the Coast Range to the seaward extent (3 nautical miles) of the state's territorial sea. The program involves local government coastal planners; city, county and special district elected officials, state and federal agency environmental and regulatory staff and private individuals affected by land use actions. Management decisions affecting Oregon's coastal and ocean resources can ultimately affect all Oregonians. Funding for the Ocean and Coastal Management Program comes primarily from an annual federal grant authorized under the federal Coastal Zone Management Act (CZMA) of 1972, through the National Oceanic and Atmospheric Administration (NOAA).

Under the CZMA, states with federally-approved programs (such as Oregon) have the authority to influence both federal activities within the coastal zone and non-federal activities requiring federal authorization or funding. This "consistency" authority is a significant program benefit to Oregon under the CZMA. The "federal consistency" provisions require federal actions and federally-permitted or funded activities that affect the land and water resources of a state's coastal zone to be consistent with the statewide planning goals and local comprehensive plans. A principle function of the OCMP is to work with local governments to ensure that federal permits and projects are consistent with local standards in coastal city and county land use plans or ordinances, as well as state laws and programs. Coastal staff consult with federal agencies and local partners on the consistency of a wide range of federal projects, permits, licenses and grants with the enforceable policies of the statewide land use planning program.

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The OCMP also relies on the programs and funding of other state agencies, such as Oregon Parks and Recreation Department, Oregon Watershed Enhancement Board, and Oregon Department of State Lands, to protect resources and to provide the required state “match” for federal funds. The department provides a limited amount of state General Fund “match” to these federal funds.

The OCMP was approved in 1977 and is evaluated regularly by the federal government for performance and compliance with federal requirements. For more detailed information, see: “A Citizen’s Guide to the Oregon Coastal Management Program”

[https://www.oregon.gov/LCD/Publications/OCMP\\_CitizensGuide\\_2014.pdf](https://www.oregon.gov/LCD/Publications/OCMP_CitizensGuide_2014.pdf)

The Ocean and Coastal Services Division provides a variety of services to accomplish its mission, such as:

- Direct technical assistance to local governments on special issues such as coastal hazards, beach and dune management, and non-point source water quality concerns;
- Federally funded planning grants and technical assistance grants to local governments;
- Special federal grants to cities, counties, ports, and state agencies for public access projects such as piers, docks, and parks;
- Information services such as the online Coastal Atlas ([www.coastalatlantlas.net](http://www.coastalatlantlas.net)), GIS training and support for local governments, and aerial imagery and databases;
- Planning workshops customized for local officials, and conferences for state and local agencies;
- Surveys, assessments, and mapping of coastal hazards and coastal water quality;
- Communication and coordination among local, state, and federal government agencies to ensure that actions at all levels are consistent with the statewide planning goals; and
- Maintains three field offices in Newport, Portland and Tillamook. The Tillamook office is part of the Regional Solutions Team program.

The division provides Coastal Resources Management Grants through Federal funds. Federal funds support the state coastal management program’s operations, monitoring and assistance to local governments. The program provides local jurisdictions with coastal implementation grants. Funding is also available to conduct special projects such as GIS development and application, wetlands planning, buildable lands inventories, coastal non-point-source pollution control planning and projects, and small scale construction projects to improve public access. When funds are available, coastal jurisdictions are eligible for three types of grants to support qualifying coastal resource management and planning activities.

1. Basic Coastal Planning and Operations Grants (formula-based and available to all coastal jurisdictions with approved comprehensive plans):

## PROGRAM UNIT: PLANNING PROGRAM

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- The base coastal planning grant is calculated using 2000 Census data, with a \$3,000 minimum grant level for all small jurisdictions with fewer than 3,000 persons.
  - Additions to the base coastal planning grant are made to recognize specific needs and issues faced by individual local jurisdictions, such as high growth rates, amount of coastal resource lands and shoreline, and implementation activities associated with the four statewide coastal land use goals.
2. Priority Coastal Project Grants (Technical assistance –competitive):
- Special allocations are made for high-priority coastal resources management and critical planning needs identified by local planners, state agency resource specialists, and federal agency representatives. A high-priority planning need is to identify coastal industrial lands to improve local comprehensive plan provisions for Goal 9, Economic Development.
  - Individual jurisdictions or several jurisdictions working together can apply for these priority project grants.

All local coastal grant awards must be matched on a one-to-one basis with either eligible in-kind efforts or local expenditures. For some of the priority issue activities and projects, the Ocean and Coastal Services Division has been able to help find eligible state match to aid the local governments in meeting the match requirements.

### PLANNING SERVICES DIVISION

The Planning Services Division (PSD) provides technical assistance and policy consultation in natural hazards (especially floodplain), natural resources, transportation (including reducing greenhouse gas emissions), and Measure 49 authorizations for home sites. PSD also includes staff responsible for Government-to-Government work with tribal nations.

The division provides services implementing key DLCDC responsibilities, including:

- Collaborating with other state agencies and Regional Solutions Centers to link policies, programs and actions to find solutions for complex development issues at the local and regional level;
- Developing model ordinances, handbooks and other technical assistance materials;
- Conducting policy analysis work, including the review and development of legislation, new or amended statewide goals and administrative rules;
- Assisting local governments with updating zoning codes to promote great communities;
- Compiling and interpreting data and carrying out research to assist in policy development;
- Conducting workshops for citizens, planners, developers, decision-makers and others interested in land use issues; and
- Assisting landowner and local jurisdictions with implementation of the home sites authorized under Measure 49.

## PROGRAM UNIT: PLANNING PROGRAM

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There are four sections within the Planning Services Division:

### 1. Transportation

This includes a joint program with the Oregon Department of Transportation (ODOT) to work with local governments on transportation and growth management issues (TGM). The Planning Services Division (PSD) helps communities link their land use plans with their transportation plans and provides technical assistance and grants to special districts, cities and counties. The division also partners with ODOT in the Oregon Sustainable Transportation Initiative (OSTI) that seeks to reduce greenhouse gas emissions from transportation. PSD also develops policies and administrative rules for transportation planning, and reviews local government compliance.

### 2. Natural Hazards

The Planning Services Division works with flood-prone communities to help them plan for and regulate floodplains in ways that will reduce losses from flooding. By doing so, these communities are eligible to participate in the National Flood Insurance Program administered by the Federal Emergency Management Agency, which makes flood insurance available to their residents. PSD also provides education and outreach to local governments, developers, realtors and the public to help them understand natural hazards and take steps to reduce risks.

### 3. Natural Resources

Division staff work with staff at other state and federal agencies who have primary responsibility for specific natural resources to ensure that natural resources issues are integrated into the comprehensive plans and land use regulations of local governments.

### 4. Measure 49

Measure 49 was approved by the voters in 2007 to modify Ballot Measure 37 (2004) “to ensure that Oregon law provides just compensation for unfair burdens, while retaining Oregon’s protections for farm and forest uses and the state’s water resources.” The measure authorizes a specific, but limited, number of home sites for claimants who had previously filed M37 claims, and allows some M37 claims to continue if the development was “vested”. In addition, M49 allows for new claims to be filed, but only against new land use regulations.

Processing of M49 authorizations based on M37 claims are now complete, but ongoing assistance to landowners continues. Staff monitor and assist counties with implementing M49, and answer questions from property owners an

## PROGRAM UNIT: PLANNING PROGRAM

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### PLANNING PROGRAM UNIT: ESSENTIAL PACKAGES

#### 010 Non-PICS Personal Services / Vacancy Factor

This package includes standard inflation rate of three percent for non-PICS items such as overtime, unemployment assessment, and temporary appointments. This amount increases the net budget by \$298,161 in total funds.

#### 021 Phase-in

This package is not applicable to the department.

#### 022 Phase-out Program & One-time Costs

DLCD's Planning Program Unit has three appropriations that were phased-out in the 2019-21 biennial budget. They are:

1. \$1,730,000 for housing technical assistance from HB 4006.
2. \$593,992 for services and supplies related to Natural Hazards Mitigation Planning from package #104 in the 2017-19 LAB
3. \$90,660 related to pilot program for land adjacent to airport from HB 2743

The General Fund budget has been reduced by \$1,730,000. The Other Funds budget has been reduced by \$621,051. And the Federal Funds budget has been reduced by \$63,326. The Total Funds amount phased out in this essential package is \$2,414,377.

#### 031 Inflation & Price List Adjustments

This package includes standard inflation for most services and supply items, as well as price list adjustments related to State Government Service Charges. General Fund increase by \$191,199. Other Funds increase by \$2,894. Federal Funds increase by \$73,907. Total Funds for this package increases the net budget by \$268,000.

#### 032 Above Standard Inflation with BAM Analyst

Approval This essential package does not apply to the department.

#### 033 Exception Committee Decisions above Analyst

Approval This essential package does not apply to the department.

## PROGRAM UNIT: PLANNING PROGRAM

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### 040 Mandated Caseload

This essential package does not apply to the department.

### 050 Fund Shifts

This essential package does not apply to the department.

### 060 Technical Adjustments

This essential package does not apply to the department.

### 070 Revenue Shortfalls

This package does not apply to the department.

### 801 LFO Analyst Adjustments

This package includes reductions made to agency budgets by the Legislative Fiscal Office in the Legislatively Adopted budget. General Fund was decreased by \$169,822, and Federal Funds limitation was decreased by \$227,796. Total Funds was reduced by \$397,618.

This package also eliminated 2 positions at 1.70 FTE.

### 810 Statewide Adjustments

This package includes State Government Service charges and Charges for Services reductions made to agency budgets in the Legislatively Adopted Budget. General Fund decreased by \$210,807. Other funds decreased by \$2,132. Federal funds decreased by \$17,182. Total Funds for this package decreased the net budget by \$230,121.

### 811 Budget Reconciliation Adjustments

This package adds an additional \$2,005,563 in General Fund for the support of the work of House Bills 2001 – Missing Middle Housing and House Bill 2003 – Regional Housing Needs Assessments. It includes 7 positions at 6.00 FTE, all of which are Limited Duration.

### 813 Policy Bills

This package includes an additional \$200,000 General Fund for HB2574 – Shellfish Mariculture Report, and a total of \$4,500,000 in General Fund Grants for assisting Local Governments in implementing HBs 2001 and 2003. No positions were included in this funding.

# PROGRAM UNIT: PLANNING PROGRAM

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Planning Program  
 Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	218,534	-	-	-	-	-	218,534
Federal Revenues	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$218,534</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$218,534</b>
<b>Personal Services</b>							
Temporary Appointments	58	-	-	987	-	-	1,045
Overtime Payments	1,051	-	-	606	-	-	1,657
All Other Differential	382	-	-	-	-	-	382
Public Employees' Retire Cont	244	-	-	103	-	-	347
Pension Obligation Bond	22,298	-	(16,203)	(1,672)	-	-	4,423
Social Security Taxes	114	-	-	122	-	-	236
Unemployment Assessments	1,837	-	-	-	-	-	1,837
Mass Transit Tax	2,389	-	2,206	-	-	-	4,595
Vacancy Savings	190,161	-	(8,355)	101,833	-	-	283,639
<b>Total Personal Services</b>	<b>\$218,534</b>	<b>-</b>	<b>(\$22,352)</b>	<b>\$101,979</b>	<b>-</b>	<b>-</b>	<b>\$298,161</b>
<b>Services &amp; Supplies</b>							
Employee Training	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Planning Program  
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	218,534	-	-	-	-	-	218,534
Federal Revenues	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$218,534</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$218,534</b>
<b>Personal Services</b>							
Temporary Appointments	58	-	-	987	-	-	1,045
Overtime Payments	1,051	-	-	606	-	-	1,657
All Other Differential	382	-	-	-	-	-	382
Public Employees' Retire Cont	244	-	-	103	-	-	347
Pension Obligation Bond	22,298	-	(16,203)	(1,672)	-	-	4,423
Social Security Taxes	114	-	-	122	-	-	236
Unemployment Assessments	1,837	-	-	-	-	-	1,837
Mass Transit Tax	2,389	-	2,206	-	-	-	4,595
Vacancy Savings	190,161	-	(8,355)	101,833	-	-	283,639
<b>Total Personal Services</b>	<b>\$218,534</b>	<b>-</b>	<b>(\$22,352)</b>	<b>\$101,979</b>	<b>-</b>	<b>-</b>	<b>\$298,161</b>
<b>Services &amp; Supplies</b>							
Employee Training	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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Land Conservation & Development, Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Planning Program  
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	218,534	-	(22,352)	101,979	-	-	298,161
<b>Total Expenditures</b>	<b>\$218,534</b>	<b>-</b>	<b>(\$22,352)</b>	<b>\$101,979</b>	<b>-</b>	<b>-</b>	<b>\$298,161</b>
<b>Ending Balance</b>							
Ending Balance	-	-	22,352	(101,979)	-	-	(79,627)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$22,352</b>	<b>(\$101,979)</b>	<b>-</b>	<b>-</b>	<b>(\$79,627)</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Planning Program  
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,730,000)	-	-	-	-	-	(1,730,000)
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>(\$1,730,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,730,000)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Temporary Appointments	-	-	(43,287)	-	-	-	(43,287)
Social Security Taxes	-	-	(3,311)	-	-	-	(3,311)
Reconciliation Adjustment	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>(\$46,598)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$46,598)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(10,378)	(2,029)	-	-	(12,407)
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	(4,560)	(757)	-	-	(5,317)
Office Expenses	-	-	(4,708)	(443)	-	-	(5,151)
Telecommunications	-	-	(4,601)	(991)	-	-	(5,592)
Data Processing	-	-	(229)	(38)	-	-	(267)
Publicity and Publications	-	-	(97)	(16)	-	-	(113)
Professional Services	(1,730,000)	-	(526,194)	(58,077)	-	-	(2,314,271)
Attorney General	-	-	(19,998)	-	-	-	(19,998)
Employee Recruitment and Develop	-	-	(223)	(40)	-	-	(263)

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Planning Program  
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	(3,465)	(935)	-	-	(4,400)
<b>Total Services &amp; Supplies</b>	<b>(\$1,730,000)</b>	-	<b>(\$574,453)</b>	<b>(\$63,326)</b>	-	-	<b>(\$2,367,779)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,730,000)	-	(621,051)	(63,326)	-	-	(2,414,377)
<b>Total Expenditures</b>	<b>(\$1,730,000)</b>	-	<b>(\$621,051)</b>	<b>(\$63,326)</b>	-	-	<b>(\$2,414,377)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	621,051	63,326	-	-	684,377
<b>Total Ending Balance</b>	-	-	<b>\$621,051</b>	<b>\$63,326</b>	-	-	<b>\$684,377</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Planning Program  
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	191,199	-	-	-	-	-	191,199
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$191,199</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$191,199</b>
<b>Services &amp; Supplies</b>							
Instate Travel	5,279	-	-	3,328	-	-	8,607
Out of State Travel	165	-	-	588	-	-	753
Employee Training	2,359	-	-	1,461	-	-	3,820
Office Expenses	3,961	-	-	3,712	-	-	7,673
Telecommunications	4,167	-	-	971	-	-	5,138
State Gov. Service Charges	6,213	-	-	(34,970)	-	-	(28,757)
Data Processing	352	-	-	344	-	-	696
Publicity and Publications	485	-	3	88	-	-	576
Professional Services	5,572	-	1,987	24,422	-	-	31,981
IT Professional Services	265	-	-	12,091	-	-	12,356
Attorney General	132,291	-	1	11,541	-	-	143,833
Employee Recruitment and Develop	608	-	-	126	-	-	734
Dues and Subscriptions	8	-	-	6	-	-	14
Facilities Rental and Taxes	24,590	-	871	8,059	-	-	33,520
Facilities Maintenance	84	-	-	126	-	-	210
Agency Program Related S and S	376	-	-	-	-	-	376
Other Services and Supplies	506	-	32	6	-	-	544
Expendable Prop 250 - 5000	292	-	-	77	-	-	369

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Land Conservation & Development, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Planning Program  
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	3,238	-	-	1,359	-	-	4,597
<b>Total Services &amp; Supplies</b>	<b>\$190,811</b>	<b>-</b>	<b>\$2,894</b>	<b>\$33,335</b>	<b>-</b>	<b>-</b>	<b>\$227,040</b>
<b>Special Payments</b>							
Dist to Cities	11	-	-	16,050	-	-	16,061
Dist to Counties	377	-	-	17,370	-	-	17,747
Dist to Other Gov Unit	-	-	-	6,694	-	-	6,694
Other Special Payments	-	-	-	458	-	-	458
<b>Total Special Payments</b>	<b>\$388</b>	<b>-</b>	<b>-</b>	<b>\$40,572</b>	<b>-</b>	<b>-</b>	<b>\$40,960</b>
<b>Total Expenditures</b>							
Total Expenditures	191,199	-	2,894	73,907	-	-	268,000
<b>Total Expenditures</b>	<b>\$191,199</b>	<b>-</b>	<b>\$2,894</b>	<b>\$73,907</b>	<b>-</b>	<b>-</b>	<b>\$268,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(2,894)	(73,907)	-	-	(76,801)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$2,894)</b>	<b>(\$73,907)</b>	<b>-</b>	<b>-</b>	<b>(\$76,801)</b>

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# PROGRAM UNIT: PLANNING PROGRAM

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of  
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Planning Program  
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(169,822)	-	-	-	-	-	(169,822)
Federal Funds	-	-	-	(227,796)	-	-	(227,796)
<b>Total Revenues</b>	<b>(\$169,822)</b>	<b>-</b>	<b>-</b>	<b>(\$227,796)</b>	<b>-</b>	<b>-</b>	<b>(\$397,618)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(91,559)	-	-	(136,920)	-	-	(228,479)
Empl. Rel. Bd. Assessments	(61)	-	-	(61)	-	-	(122)
Public Employees' Retire Cont	(15,538)	-	-	(23,235)	-	-	(38,773)
Social Security Taxes	(7,004)	-	-	(10,474)	-	-	(17,478)
Worker's Comp. Assess. (WCD)	(58)	-	-	(58)	-	-	(116)
Flexible Benefits	(35,184)	-	-	(35,184)	-	-	(70,368)
Reconciliation Adjustment	41,813	-	-	52,596	-	-	94,409
<b>Total Personal Services</b>	<b>(\$107,591)</b>	<b>-</b>	<b>-</b>	<b>(\$153,336)</b>	<b>-</b>	<b>-</b>	<b>(\$260,927)</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	(74,460)	-	-	(74,460)
Attorney General	(62,231)	-	-	-	-	-	(62,231)
<b>Total Services &amp; Supplies</b>	<b>(\$62,231)</b>	<b>-</b>	<b>-</b>	<b>(\$74,460)</b>	<b>-</b>	<b>-</b>	<b>(\$136,691)</b>
<b>Total Expenditures</b>							
Total Expenditures	(169,822)	-	-	(227,796)	-	-	(397,618)
<b>Total Expenditures</b>	<b>(\$169,822)</b>	<b>-</b>	<b>-</b>	<b>(\$227,796)</b>	<b>-</b>	<b>-</b>	<b>(\$397,618)</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of  
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Planning Program  
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							(2)
<b>Total Positions</b>	-	-	-	-	-	-	(2)
<b>Total FTE</b>							
Total FTE							(1.70)
<b>Total FTE</b>	-	-	-	-	-	-	(1.70)

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# PROGRAM UNIT: PLANNING PROGRAM

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of  
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Planning Program  
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(210,807)	-	-	-	-	-	(210,807)
Federal Revenues	-	-	-	-	-	-	-
Other Revenues	-	-	(2,132)	-	-	-	(2,132)
Federal Funds	-	-	-	(17,182)	-	-	(17,182)
<b>Total Revenues</b>	<b>(\$210,807)</b>	<b>-</b>	<b>(\$2,132)</b>	<b>(\$17,182)</b>	<b>-</b>	<b>-</b>	<b>(\$230,121)</b>
<b>Personal Services</b>							
Reconciliation Adjustment	(37,503)	-	(2,132)	(14,401)	-	-	(54,036)
<b>Total Personal Services</b>	<b>(\$37,503)</b>	<b>-</b>	<b>(\$2,132)</b>	<b>(\$14,401)</b>	<b>-</b>	<b>-</b>	<b>(\$54,036)</b>
<b>Services &amp; Supplies</b>							
Employee Training	25,200	-	-	-	-	-	25,200
Office Expenses	(27,000)	-	-	-	-	-	(27,000)
Telecommunications	(20,000)	-	-	-	-	-	(20,000)
State Gov. Service Charges	(73,505)	-	-	-	-	-	(73,505)
Professional Services	(71,318)	-	-	-	-	-	(71,318)
Attorney General	(31,881)	-	-	(2,781)	-	-	(34,662)
Dues and Subscriptions	25,200	-	-	-	-	-	25,200
<b>Total Services &amp; Supplies</b>	<b>(\$173,304)</b>	<b>-</b>	<b>-</b>	<b>(\$2,781)</b>	<b>-</b>	<b>-</b>	<b>(\$176,085)</b>
<b>Total Expenditures</b>							
Total Expenditures	(210,807)	-	(2,132)	(17,182)	-	-	(230,121)
<b>Total Expenditures</b>	<b>(\$210,807)</b>	<b>-</b>	<b>(\$2,132)</b>	<b>(\$17,182)</b>	<b>-</b>	<b>-</b>	<b>(\$230,121)</b>

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# PROGRAM UNIT: PLANNING PROGRAM

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of  
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Planning Program  
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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# PROGRAM UNIT: PLANNING PROGRAM

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of  
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Planning Program  
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,005,563	-	-	-	-	-	2,005,563
<b>Total Revenues</b>	<b>\$2,005,563</b>	-	-	-	-	-	<b>\$2,005,563</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	761,880	-	-	-	-	-	761,880
Empl. Rel. Bd. Assessments	427	-	-	-	-	-	427
Public Employees' Retire Cont	129,292	-	-	-	-	-	129,292
Social Security Taxes	58,283	-	-	-	-	-	58,283
Worker's Comp. Assess. (WCD)	406	-	-	-	-	-	406
Flexible Benefits	246,288	-	-	-	-	-	246,288
Reconciliation Adjustment	(21,738)	-	-	-	-	-	(21,738)
<b>Total Personal Services</b>	<b>\$1,174,838</b>	-	-	-	-	-	<b>\$1,174,838</b>
<b>Services &amp; Supplies</b>							
Instate Travel	39,945	-	-	-	-	-	39,945
Employee Training	10,400	-	-	-	-	-	10,400
Office Expenses	5,981	-	-	-	-	-	5,981
Telecommunications	11,001	-	-	-	-	-	11,001
State Gov. Service Charges	52,231	-	-	-	-	-	52,231
Professional Services	674,641	-	-	-	-	-	674,641
IT Expendable Property	36,526	-	-	-	-	-	36,526
<b>Total Services &amp; Supplies</b>	<b>\$830,725</b>	-	-	-	-	-	<b>\$830,725</b>

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# PROGRAM UNIT: PLANNING PROGRAM

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of  
 Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Planning Program  
 Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	2,005,563	-	-	-	-	-	2,005,563
<b>Total Expenditures</b>	<b>\$2,005,563</b>	-	-	-	-	-	<b>\$2,005,563</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							7
<b>Total Positions</b>	-	-	-	-	-	-	<b>7</b>
<b>Total FTE</b>							
Total FTE							6.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>6.00</b>

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# PROGRAM UNIT: PLANNING PROGRAM

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of  
Pkg: 813 - Policy Bills

Cross Reference Name: Planning Program  
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	200,000	-	-	-	-	-	200,000
<b>Total Revenues</b>	<b>\$200,000</b>	-	-	-	-	-	<b>\$200,000</b>
<b>Services &amp; Supplies</b>							
Professional Services	200,000	-	-	-	-	-	200,000
<b>Total Services &amp; Supplies</b>	<b>\$200,000</b>	-	-	-	-	-	<b>\$200,000</b>
<b>Special Payments</b>							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	200,000	-	-	-	-	-	200,000
<b>Total Expenditures</b>	<b>\$200,000</b>	-	-	-	-	-	<b>\$200,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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# PROGRAM UNIT: PLANNING PROGRAM

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## PLANNING PROGRAM UNIT: POLICY PACKAGES

### 101 Development Readiness

#### Purpose

Housing and employment growth opportunities are realized when cities have a plan to meet the needs for buildable land and infrastructure improvements, or are development ready. However, many cities are unprepared for development opportunities due to outdated city comprehensive plans and development codes. Local governments' declining budgets and increasing costs have significantly reduced staff, creating a gap between planning capacity and need. Without assistance, many communities are unable to address barriers to development that exist within their own communities.

DLCD's Development Readiness Program (POP 101) was intended to address the lack of local capacity and outdated plans through direct service grants – helping communities advance along the development continuum. The funds would have built on work funded in 2018 for housing planning and economic development planning in Eastern Oregon. The department received over 30 applications for economic development planning, and more than 100 for housing planning. The 2018 funds were able to cover about one-third of this demand. However, the funding for the Development Readiness Program (introduced to the 2019 Legislature as HB 2075) did not pass.

The program's intent is to assist with city capacity issues and increase cities' development readiness through focused comprehensive plan and code updates. The joint agency program will be modeled after the Transportation Growth Management (TGM) program. Minimal local government resources will be required. No matching funds or procurement or contract management will be required to participate in the program. Instead, the technical planning assistance will be provided through direct service grants, where DLCD contracts with the consultant, who then works for the city. DLCD provides the procurement and contract management, and provides additional land use planning assistance to support the local planning process. This management and facilitation of the direct service grants will help cities struggling with local planning capacity.

This program directly supports key elements of the department's mission to work in partnership with local governments to foster sustainable and vibrant communities, which provide for housing choices and encourage economic development. Housing and economic development planning direct service grants to cities will position cities to better accommodate housing and economic development opportunities. The interdependent relationship between housing and employment increases community sustainability and vibrancy.

Housing and economic development are two of Oregon's 19 statewide planning goals. This POP will allow the department to focus on and assist cities in meeting these two important goals.

- GOAL 9: ECONOMIC DEVELOPMENT: To provide adequate opportunities throughout the state for a variety of economic activities vital to the health welfare, and prosperity of Oregon's citizens.

## PROGRAM UNIT: PLANNING PROGRAM

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- GOAL 10: HOUSING: To provide for the housing needs of citizens of the state.

**DLCD KPM 1:** “This measure tracks the percentage of cities with a population over 10,000 that have completed an update to their land use plans in order to provide a 20-year supply of land for employment-related uses. Planning and zoning a sufficient amount of land, based on up-to-date economic opportunities analyses helps ensure enough land is available for development to new employment uses in a community. The department provides technical and financial assistance to local governments for evaluations of the supply of industrial and other employment lands.”

**DLCD KPM 2:** “This measure tracks the percentage of cities with a population over 10,000 that have completed a major update of their local land use plans in order to provide a 20-year supply of buildable residential land within the city’s urban growth boundary (UGB). Planning and zoning a sufficient amount of land, based on an up-to-date housing needs analysis, helps ensure that enough land is available for construction of new housing at various price ranges and rent levels in these communities. An increasing percentage of lower- and middle-income households pay more for housing costs than is considered reasonable. This emphasizes the importance of the department’s work with local governments to help ensure an adequate supply of residential land in UGBs. Residential land supply is one factor that directly affects a city’s ability to provide for affordable housing needs. The department provides technical and financial assistance to local governments for evaluation of the supply of residential lands.”

**DLCD KPM 3:** “Planning for the timely provision of public facilities is a prerequisite for urban development, affordable housing, and market-ready industrial sites. This measure tracks the percentage of cities with a population over 10,000 that have completed an update of their local plans for water and sewer system facilities needed to serve future land development within the urban growth boundary (UGB), including cost estimates and funding plans.”

### Staffing Impact

Development Readiness was introduced during the 2019 Legislative Session as House Bill 2075; but did not pass.

## PROGRAM UNIT: PLANNING PROGRAM

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### 102 Climate Adaptation

#### Purpose

Oregon's Climate Change Adaptation Framework is over ten years old and needs to be updated and applied at a regional level. With increased federal Coastal Zone Management grant money from the National Oceanic and Atmospheric Administration targeted towards resilience, the department plans to hire a Climate Change Resilience Coordinator who will work with the Governor's Office, other state agencies and interested parties to update Oregon's Climate Change Adaptation Framework. The position will be the agency's lead working with local governments, and state and federal agencies to incorporate climate change adaptation into local and state plans and projects.

DLCD does not currently have staff who can work on Oregon's Climate Change Adaptation Framework and related climate change resilience issues. It is a priority for the agency and the state that DLCD has not been able to address prior to additional federal funding.

The Policy Option Package (POP) would create a permanent position to address climate change resiliency issues including updating the state's Climate Change Adaptation Framework. The position will be the agency's lead working with local governments and state and federal agencies to incorporate climate change adaptation into local and state plans and projects.

As part of the Agency's mission, the department works with local governments and state agencies to ensure livable, resilient communities. Resiliency to hazards is a major focus of the department. The main Statewide Planning Goal that addresses hazards is Goal 7, Natural Hazards, but resiliency to climate change affects each of the 19 Statewide Planning Goals and is an issue that will affect every city and county.

This POP is tied to two Strategic Goals in DLCD's Strategic Plan, Goal 2, Promote Sustainable, Vibrant Communities and Goal 4, Provide Timely and Dynamic Leadership to Support Local and Regional Problem Solving. The department would measure success by the number of jurisdictions and state agencies that receive technical assistance and make progress in addressing climate change resiliency.

#### Staffing Impact

One position was granted with this POP for 1.0 FTE.

# PROGRAM UNIT: PLANNING PROGRAM

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of  
Pkg: 102 - Climate Adaptation

Cross Reference Name: Planning Program  
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	273,060	-	-	273,060
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$273,060</b>	<b>-</b>	<b>-</b>	<b>\$273,060</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	143,664	-	-	143,664
Empl. Rel. Bd. Assessments	-	-	-	61	-	-	61
Public Employees' Retire Cont	-	-	-	24,380	-	-	24,380
Social Security Taxes	-	-	-	10,990	-	-	10,990
Worker's Comp. Assess. (WCD)	-	-	-	58	-	-	58
Flexible Benefits	-	-	-	35,184	-	-	35,184
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$214,337</b>	<b>-</b>	<b>-</b>	<b>\$214,337</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	4,261	-	-	4,261
Employee Training	-	-	-	1,872	-	-	1,872
Office Expenses	-	-	-	1,097	-	-	1,097
Telecommunications	-	-	-	2,453	-	-	2,453
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	93	-	-	93
Publicity and Publications	-	-	-	39	-	-	39
Professional Services	-	-	-	19,232	-	-	19,232
Attorney General	-	-	-	12,490	-	-	12,490
Employee Recruitment and Develop	-	-	-	99	-	-	99
Dues and Subscriptions	-	-	-	80	-	-	80

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of  
Pkg: 102 - Climate Adaptation

Cross Reference Name: Planning Program  
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	-	12,563	-	-	12,563
Agency Program Related S and S	-	-	-	352	-	-	352
Other Services and Supplies	-	-	-	679	-	-	679
Expendable Prop 250 - 5000	-	-	-	124	-	-	124
IT Expendable Property	-	-	-	3,289	-	-	3,289
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$58,723</b>	<b>-</b>	<b>-</b>	<b>\$58,723</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	273,060	-	-	273,060
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$273,060</b>	<b>-</b>	<b>-</b>	<b>\$273,060</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	1
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	1.00
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>

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## PROGRAM UNIT: PLANNING PROGRAM

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### 103 Preparing for Natural Disasters

#### Purpose

In the 2015-2017 biennium and the 2017-2019 biennium, DLCD received funding from the Federal Emergency Management Agency (FEMA), through the Office of Emergency Management (OEM), to prepare natural hazard mitigation plans for the state and for local governments.

Most of the funding comes from the Pre-Disaster Mitigation program, which includes a set aside for each state each federal fiscal year. Some money comes from a competitive portion of that program, and some in response to disasters within Oregon. DLCD is requesting state general funds for grants to local governments to implement mitigation actions through land use planning.

DLCD proposes this Policy Package to prepare natural hazard mitigation plans (NHMP) for the State of Oregon, counties, cities, and special districts. An NHMP is the first step to taking action to reduce the risk of natural hazards, and unlocks further federal funding for those mitigation actions. The POP would also allow DLCD to continue to receive FEMA grants to assist counties and cities with the National Flood Insurance Program.

Part of the department'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." This POP focuses on protecting communities from the risks of natural hazards. Statewide Planning Goal 7, addresses natural hazards, and calls for local governments to adopt "comprehensive plans (inventories, policies and implementing measures) to reduce risk to people and property from natural hazards." This POP supports local governments doing this planning work.

This POP directly supports the department's Strategic Plan, Goal 2, which includes "Support local planning efforts to develop resilience to natural hazards." The Strategic Plan also includes a strategy to "Assume responsibility for regular updates to the Oregon Natural Hazard Mitigation Plan." The department measures success by the percent of Oregon's population in cities or counties with a valid natural hazard mitigation plan.

#### Staffing Impact

There are four positions related to this Policy Package, with an FTE impact of 4.0. In the initial Agency Request, three of the positions requested were currently filled limited duration positions that the department wanted to make permanent, along with one additional limited duration position.

# PROGRAM UNIT: PLANNING PROGRAM

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of  
Pkg: 103 - Preparing for Natural Disasters

Cross Reference Name: Planning Program  
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	846,294	-	-	-	846,294
Federal Funds	-	-	-	242,014	-	-	242,014
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>\$846,294</b>	<b>\$242,014</b>	<b>-</b>	<b>-</b>	<b>\$1,088,308</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	450,576	118,752	-	-	569,328
Empl. Rel. Bd. Assessments	-	-	183	61	-	-	244
Public Employees' Retire Cont	-	-	76,462	20,152	-	-	96,614
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	34,469	9,084	-	-	43,553
Worker's Comp. Assess. (WCD)	-	-	174	58	-	-	232
Mass Transit Tax	-	-	2,709	-	-	-	2,709
Flexible Benefits	-	-	105,552	35,184	-	-	140,736
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>\$670,125</b>	<b>\$183,291</b>	<b>-</b>	<b>-</b>	<b>\$853,416</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	12,783	4,261	-	-	17,044
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	5,616	1,872	-	-	7,488
Office Expenses	-	-	3,291	1,097	-	-	4,388
Telecommunications	-	-	7,359	2,453	-	-	9,812
Data Processing	-	-	279	93	-	-	372
Publicity and Publications	-	-	117	39	-	-	156
Professional Services	-	-	57,696	19,232	-	-	76,928

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# PROGRAM UNIT: PLANNING PROGRAM

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of  
Pkg: 103 - Preparing for Natural Disasters

Cross Reference Name: Planning Program  
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	-	-	37,470	12,490	-	-	49,960
Employee Recruitment and Develop	-	-	297	99	-	-	396
Dues and Subscriptions	-	-	240	80	-	-	320
Facilities Rental and Taxes	-	-	37,689	12,563	-	-	50,252
Agency Program Related S and S	-	-	1,056	352	-	-	1,408
Other Services and Supplies	-	-	2,037	679	-	-	2,716
Expendable Prop 250 - 5000	-	-	372	124	-	-	496
IT Expendable Property	-	-	9,867	3,289	-	-	13,156
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$176,169</b>	<b>\$58,723</b>	<b>-</b>	<b>-</b>	<b>\$234,892</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	846,294	242,014	-	-	1,088,308
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$846,294</b>	<b>\$242,014</b>	<b>-</b>	<b>-</b>	<b>\$1,088,308</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	4
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>

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Land Conservation & Development, Dept of  
 Pkg: 103 - Preparing for Natural Disasters

Cross Reference Name: Planning Program  
 Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							4.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>4.00</b>

# Grants Program

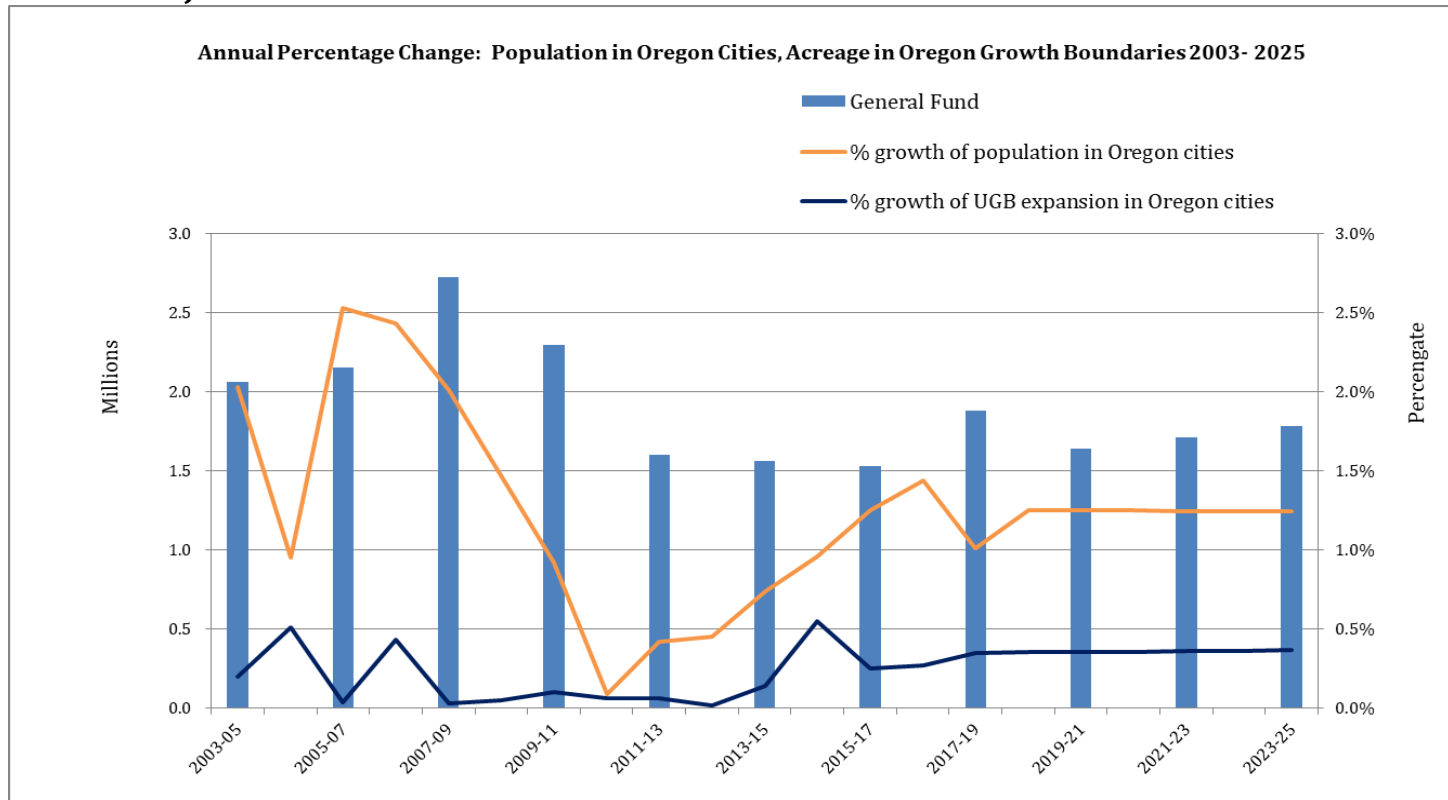
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## EXECUTIVE SUMMARY

### Long Term Focus Areas Impacted by the Program

The grants program has a direct relationship to the Governor’s “A Thriving Statewide Economy” focus area with secondary connections to “Responsible Environmental Stewardship.”

**Primary Program Contact: Jim Rue**



Percentage increase of population remains consistently greater than percentage increase in the size of urbanized areas. Data is specific to population growth in cities within the urban growth boundaries (UGB). This does not reflect future state population growth or population in the overall UGB, therefore the trend line beyond the 2017 data point is static in this model set.

## **PROGRAM UNIT: GRANTS PROGRAM**

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### **Program Overview**

The Grants Program distributes payments to cities and counties for land use planning activities from General Fund resources. The Grants help cities and counties plan for livable urban and rural communities, and protect and conserve working farms and forests, coastal lands and natural resources. The objective of the Grants Program is identical to that of the department's Planning Program.

### **Program Funding Request**

DLCD's strategic objectives and strategies call for the department to assist local governments in amending and updating comprehensive land use plans and implementing regulations to ensure the community can accommodate growth opportunities in concert with local and state planning goals. DLCD's general fund grants available to local government have decreased by over 50 percent in less than a decade as the total fund has declined and a significant portion of the fund is now legislatively directed to fund population forecasting at Portland State University. The grant fund has fallen every biennium since 2005-07 while deferred needs continue to accumulate.

As a result of these reductions, and because the department continues to see ongoing high demand by local governments for grant funding to address current and deferred needs, DLCD proposed increases to the Current Service Level (CSL) budget of this program area in two of the three Policy Option Packages set forth in the 2019-21 budget. In part, the combined funding requested for grants through POP 101 (Development Readiness) and POP 103 (Preparing for Natural Disasters) was a restoration package because it would have restored funding lost over the last decade. However, the GF Grant funding in POP 103 was not recommended in the Governor's Budget; and POP 101 legislation (HB 2075) did not pass during the 2019 legislative session.

These proposals would have assisted as many as 45 cities and counties in updating comprehensive plans, development codes, and other planning documents critical for communities to be prepared for their future.

### **Program Description**

The department helps communities across the state plan for their future, working in close partnership with local governments (36 counties and 241 cities). DLCD also coordinates with sister state natural resource agencies such as Agriculture, Forestry, Water Resources, State Lands, Environmental Quality, and Fish and Wildlife, as well as state development agencies such as Business Oregon, Oregon Housing and Community Services, and Transportation to assist local jurisdictions in preparing timely, updated comprehensive plans. The Land Conservation and Development Commission (LCDC) provides the policy direction for the statewide land use program, and reviews certain major local land use decisions.



## PROGRAM UNIT: GRANTS PROGRAM

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The Grants Program provides funds to local and regional governments for a variety of planning activities, including economic opportunities analyses, buildable lands inventories, housing needs analyses, infrastructure needs analyses, and other development planning. The grants help cities and counties update and improve their comprehensive plans and ordinances to address local needs, meet statutory obligations, and comply with the 19 statewide planning goals. Grant funds are available to cities and counties once per biennium, based on the allocation to general fund grants adopted by the legislature. A Grants Advisory Committee composed of local government representatives and other stakeholders oversees the grant awards process. Available funds account for less than one-third of grants requested. All of grant funds benefit local jurisdictions, so the cost driver for this program is the demand created by local governments requesting project assistance.

### **Program Justification and Link to the Focus Area**

*The Legislative Assembly finds that. . . Uncoordinated use of lands within this state threatens the orderly development, the environment of this state and the health, safety, order, convenience, prosperity and welfare of the people of this state.*

*The Legislative Assembly declares that. . . In order to ensure the highest possible level of livability in Oregon, it is necessary to provide for properly prepared and coordinated comprehensive plans for cities and counties, regional areas and the state as a whole. These comprehensive plans. . . Shall be regularly reviewed and, if necessary, amended to keep them consistent with the changing needs and desires of the public they are designed to serve. (SB 100 (1973), now ORS 197.005 and 197.010).*

Oregon's cities and counties are the front line of the land use planning system. While the commission considers big-picture policy initiatives, the department's core mission is assisting cities and counties to address local and state objectives by regularly updating their comprehensive plans. The purpose of the Grants Program is to support the objectives of the Planning Program.

Most cities and counties lack resources to update comprehensive plans without state grant support. Unfortunately, the ongoing budget challenges at the state and local levels have exacerbated this chronic situation. Grants are a critical element of Oregon's partnership with local governments in implementing the statewide planning program. The Grants Program provides critical funds to local governments in order to ensure that their plans can accommodate economic development and other community needs.

### **Program Performance**

The department's most recent biennium saw its Grants Program assist 110 small communities (cities under 2,500 population and counties under 15,000 population) with \$152,000 to support general planning and permitting activities. About \$580,000 was awarded for projects such as economic development planning, natural hazards planning, and code updates. Over \$800,000 of the Grant Fund was dedicated for specific projects such as coordinated population forecasting and planning in the Columbia River Gorge National Scenic Area.

## PROGRAM UNIT: GRANTS PROGRAM

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It is difficult to evaluate the outcomes of grant awards cumulatively. The data provided in this report indicates that the trend in the declining number of grants, reduction in funds, and decreasing number of communities assisted suggests that the *program* as a whole is not performing in a manner that satisfies state or local needs. However, the program performs well on an individual community basis because the outcomes where the department is able to award a grant to an individual community are successful and timely. One efficiency measure used by the department regarding the *execution* of the program relates to the timeliness of grant awards. A department key performance measure reflects a positive trend of **93.94 percent** of grant awards to local governments were awarded within two months of application.

### **Enabling Legislation/Program Authorization**

The department and Grants Program are a product of SB 100 (1973) and other key legislation, resulting in creation of the statewide land use program, including creation of the department and LCDC. ORS Chapters 195, 196, 197, 215 and 227 provide the primary sources of authority and duties for the department and the Grants Program. The Grants Program disburses all funds to, or for, the grantee; and assesses no fees for administration of the program.

### **Funding Streams Supporting Program**

The program is funded entirely by General Fund.

### **Funding Proposal compared against 2017-19**

In the Agency Request Budget, the department proposed an increase to the General Fund Grants of \$2.5 million from Current Service Level of \$1.6 million, which would have more than doubled the amount of grant funds available. These funding requests were included in total of two policy option packages (POPs 101 and 103). These policy option packages would have increased the capacity of the department to meet increasing demands by local governments in Oregon facing an inability to gather sufficient resources to carry out needed functions to maintain community livability and viability. Since these requests were not authorized, the department is considerably less able to meet the demands of local governments and ensure the vision and legacy of Senate Bill 100, which for 40 years has contributed to the quality and character of the natural and built environment of the entire state.

## **PROGRAM UNIT NARRATIVE**

The Grants Program Unit represents the department's budget to provide grants to local governments to adopt, update, improve, and carry out local comprehensive plans and land use regulations, and to help local governments meet the statutory obligation for periodic review of those plans and regulations. A primary purpose of the Grants Program is to assure that local jurisdictions update their plans to provide an adequate supply of land along with the public facilities and infrastructure needed for future housing and employment. In addition, grants are also used to help local governments comply with state legislative requirements for both urban and rural communities. The level of state

## PROGRAM UNIT: GRANTS PROGRAM

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support for comprehensive land use planning by cities and counties has declined in real dollars over the last ten years. Given the active role of the state in guiding local land use planning, and the importance of the program in laying the foundation for economic sustainability in local communities, the department believes strongly that the state should provide a more significant level of funding for local implementation of the statewide planning program.

There are no positions or FTE reflected in the Grants Program Unit budget. Management of the Grants Program, including related positions and FTE, is in the Planning Program Unit budget.

The department expects to have the following elements in its 2019-21 Grants Program: Planning grants, including those earmarked for economic development, housing development, technical assistance, natural hazards planning and other development planning.

### **Planning Grants: General Fund**

By the beginning of each biennium, the department works with the Grants Advisory Committee and the Land Conservation and Development Commission to outline grant program priorities within the general guidance provided by the legislature. The Grants Advisory Committee is comprised of representatives for cities and counties, special districts, Metro, and land use and development interests. This committee is a standing committee and provides recommendations to the department and commission on policy, priorities and functioning of the General Fund Grants Program. Most grant funds are awarded on a competitive basis. However, a limited amount of funding has normally been provided for smaller cities and counties on a non-competitive basis for general planning functions. Applications for grants in competitive categories are evaluated, ranked and awarded according to the priorities established by LCDC.

DLCD offers grants to local governments for a variety of activities, including economic opportunities analyses, housing needs analyses, buildable lands inventories, population forecasting, regulatory streamlining, and neighborhood planning. The grants help cities and counties update their plans and ordinances, meet statutory obligations and comply with the statewide planning goals.

In recent biennia, general fund grants been awarded for periodic review, technical assistance, dispute resolution, Columbia River Gorge National Scenic Area implementation, and planning assistance to small cities and counties. The department anticipates continuing most or all of these programs in 2019-21. These grants cover the following types of projects:

### **Population Forecasting**

These grants are awarded to Portland State University to provide funding support of the population forecasting program required by ORS 195.033 to 195.035 and are the highest priority use of grant funds.

## **PROGRAM UNIT: GRANTS PROGRAM**

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### **Planning Assistance**

These non-competitive grants are small (\$1,000 per biennium to cities and \$4,000 to counties), direct awards to cities and counties with small populations to assist in the day-to-day administration of their planning programs. Planning assistance grants are used for a wide variety of purposes, from planner salaries to permit processing to updating zoning maps.

### **Columbia River Gorge**

These grants are awarded to three affected counties for implementation of the Columbia River Gorge National Scenic Area Act.

### **Dispute Resolution**

A small portion of the Grants Program is used to assist in dispute resolution to keep matters out of litigation.

### **Periodic Review**

These grants are issued to assist local governments in the completion of periodic review work programs and work tasks. Following legislative direction, most work tasks focus on planning for economic development, housing, public facilities, or transportation.

### **Technical Assistance**

Technical assistance grants are awarded competitively. During the last four biennia, technical assistance grants were prioritized for economic development, regulatory streamlining and infrastructure planning, while population forecasting and updating codes to comply with new laws are more recent priority uses of these grants. Historically, about half of the grant fund is awarded for comprehensive plan and code updates that are not part of a periodic review work program. This category has sustained large cuts as the grants fund has experienced reductions, and now represents less than one-quarter of the grant dollars awarded at its highest level.

## PROGRAM UNIT: GRANTS PROGRAM

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### GRANTS PROGRAM UNIT: ESSENTIAL PACKAGES

#### 010 Non-PICS Personal Services / Vacancy Factor

This package is not applicable to this program unit in the department.

#### 21 Phase-in

This package is not applicable to the department.

#### 22 Phase-out Program & One-time Costs

This essential package phases out one-time funding of \$300,000 for Eastern Oregon Economic Opportunity Analysis.

#### 31 Standard Inflation & Price List Adjustments

This package includes an increase of \$59,995 General Funds for standard inflation related to Special Payments.

#### 32 Above Standard Inflation with BAM Analyst Approval

This essential package does not apply to the department.

#### 33 Exception Committee Decisions above Analyst Approval

This essential package does not apply to the department.

#### 040 Mandated Caseload

This essential package does not apply to the department.

#### 050 Fund Shifts

This essential package does not apply to the department.

#### 060 Technical Adjustments

This essential package does not apply to this program unit in the department.

#### 070 Revenue Shortfalls

This essential package does not apply to the department.

# PROGRAM UNIT: GRANTS PROGRAM

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## PROGRAM UNIT: POLICY PACKAGES

### 101 Development Readiness

#### Purpose

Housing and employment growth opportunities are realized when cities have a plan to meet the needs for buildable land and infrastructure improvements, or are development ready. However, many cities are unprepared for development opportunities due to outdated city comprehensive plans and development codes. Local governments' declining budgets and increasing costs have significantly reduced staff, creating a gap between planning capacity and need. Without assistance, many communities are unable to address barriers to development that exist within their own communities.

DLCD's Development Readiness Program will address the lack of local capacity and outdated plans through direct service grants – helping communities advance along the development continuum. DLCD will provide housing and economic development planning technical assistance to approximately 30 cities in the 2019-21 biennium, at no cost to the cities. The program will include a Development Readiness Fund, technical assistance service grants for housing and economic development, and multi-agency coordination. This program would build on work funded in 2018 for housing planning and economic development planning in Eastern Oregon. The department received over 30 applications for economic development planning, and more than 100 for housing planning. The 2018 funds were able to cover about one-third of this demand.

The program's intent is to assist with city capacity issues and increase cities' development readiness through focused comprehensive plan and code updates. The joint agency program will be modeled after the Transportation Growth Management (TGM) program. Minimal local government resources will be required. No matching funds or procurement or contract management will be required to participate in the program. Instead, the technical planning assistance will be provided through direct service grants, where DLCD contracts with the consultant, who then works for the city. DLCD provides the procurement and contract management, and provides additional land use planning assistance to support the local planning process. This management and facilitation of the direct service grants will help cities struggling with local planning capacity.

This program directly supports key elements of the department's mission to work in partnership with local governments to foster sustainable and vibrant communities, which provide for housing choices and encourage economic development. Housing and economic development planning direct service grants to cities will position cities to better accommodate housing and economic development opportunities. The interdependent relationship between housing and employment increases community sustainability and vibrancy.

Housing and economic development are two of Oregon's statewide 19 planning goals. This POP will allow the department to focus on and assist cities meet these two important goals.

- GOAL 9: ECONOMIC DEVELOPMENT: To provide adequate opportunities throughout the state for a variety of economic activities vital to the health welfare, and prosperity of Oregon's citizens.
- GOAL 10: HOUSING: To provide for the housing needs of citizens of the state.

## PROGRAM UNIT: GRANTS PROGRAM

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**DLCD KPM 1:** “This measure tracks the percentage of cities with a population over 10,000 that have completed an update to their land use plans in order to provide a 20-year supply of land for employment-related uses. Planning and zoning a sufficient amount of land, based on up-to-date economic opportunities analyses helps ensure enough land is available for development to new employment uses in a community. The department provides technical and financial assistance to local governments for evaluations of the supply of industrial and other employment lands.”

**DLCD KPM 2:** “This measure tracks the percentage of cities with a population over 10,000 that have completed a major update of their local land use plans in order to provide a 20-year supply of buildable residential land within the city's urban growth boundary (UGB). Planning and zoning a sufficient amount of land, based on an up-to-date housing needs analysis, helps ensure that enough land is available for construction of new housing at various price ranges and rent levels in these communities. An increasing percentage of lower- and middle-income households pay more for housing costs than is considered reasonable. This emphasizes the importance of the department's work with local governments to help ensure an adequate supply of residential land in UGBs. Residential land supply is one factor that directly affects a city's ability to provide for affordable housing needs. The department provides technical and financial assistance to local governments for evaluation of the supply of residential lands.”

**DLCD KPM #3:** “Planning for the timely provision of public facilities is a prerequisite for urban development, affordable housing, and market-ready industrial sites. This measure tracks the percentage of cities with a population over 10,000 that have completed an update of their local plans for water and sewer system facilities needed to serve future land development within the urban growth boundary (UGB), including cost estimates and funding plans.”

### Staffing Impact

There are no positions in this program unit. Staff requests are placed in the Planning Division budget.

### 2019-21 Legislatively Adopted Budget

This package was introduced through House Bill 2075, but did not pass the 2019 Legislature.

## **103 Preparing for Natural Disasters**

### Purpose

In the 2015-2017 biennium and the 2017-2019 biennium, DLCD received funding from the Federal Emergency Management Agency (FEMA), through the Office of Emergency Management (OEM), to prepare natural hazard mitigation plans for the state and for local governments. Most of the funding comes from the Pre-Disaster Mitigation program, which includes a set aside for each state each federal fiscal year. Some money comes from a competitive portion of that program, and some in response to disasters within Oregon. DLCD is requesting state general funds for grants to local governments to implement mitigation actions through land use planning.

DLCD proposes this Policy Option Package to prepare natural hazard mitigation plans (NHMP) for the State of Oregon, counties, cities, and special districts. An NHMP is the first step to taking action to reduce the risk of natural hazards, and unlocks further federal funding for those mitigation actions. The POP would also

## PROGRAM UNIT: GRANTS PROGRAM

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allow DLCD to continue to receive FEMA grants to assist counties and cities with the National Flood Insurance Program.

Part of the department'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." This POP focuses on protecting communities from the risks of natural hazards. Statewide Planning Goal 7, addresses natural hazards, and calls for local governments to adopt "comprehensive plans (inventories, policies and implementing measures) to reduce risk to people and property from natural hazards." This POP supports local governments doing this planning work.

This POP directly supports the department's Strategic Plan, Goal 2, which includes "Support local planning efforts to develop resilience to natural hazards." The Strategic Plan also includes a strategy to "Assume responsibility for regular updates to the Oregon Natural Hazard Mitigation Plan." The department measures success by the percent of Oregon's population in cities or counties with a valid natural hazard mitigation plan.

### Staffing Impact

There are no positions in this program unit. Staff requests are placed in the Planning division budget.

### 2019-21 Legislatively Adopted Budget

The General Funds grants part of this package was not recommended in the Governor's Budget, and was not funded by the 2019 Legislature.



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Grant  
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(300,000)	-	-	-	-	-	(300,000)
<b>Total Revenues</b>	<b>(\$300,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$300,000)</b>
<b>Special Payments</b>							
Other Special Payments	(300,000)	-	-	-	-	-	(300,000)
<b>Total Special Payments</b>	<b>(\$300,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$300,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(300,000)	-	-	-	-	-	(300,000)
<b>Total Expenditures</b>	<b>(\$300,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$300,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Grant  
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	59,995	-	-	-	-	-	59,995
<b>Total Revenues</b>	<b>\$59,995</b>	-	-	-	-	-	<b>\$59,995</b>
<b>Special Payments</b>							
Dist to Cities	22,628	-	-	-	-	-	22,628
Dist to Counties	6,523	-	-	-	-	-	6,523
Dist to Other Gov Unit	24,657	-	-	-	-	-	24,657
Dist to Individuals	435	-	-	-	-	-	435
Other Special Payments	5,752	-	-	-	-	-	5,752
<b>Total Special Payments</b>	<b>\$59,995</b>	-	-	-	-	-	<b>\$59,995</b>
<b>Total Expenditures</b>							
Total Expenditures	59,995	-	-	-	-	-	59,995
<b>Total Expenditures</b>	<b>\$59,995</b>	-	-	-	-	-	<b>\$59,995</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 101 - Development Readiness

Cross Reference Name: Grant  
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 103 - Preparing for Natural Disasters

Cross Reference Name: Grant  
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Grant  
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	-	-	-
Spc Pmt to Public Universities	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 813 - Policy Bills

Cross Reference Name: Grant  
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	4,500,000	-	-	-	-	-	4,500,000
<b>Total Revenues</b>	<b>\$4,500,000</b>	-	-	-	-	-	<b>\$4,500,000</b>
<b>Special Payments</b>							
Dist to Cities	1,000,000	-	-	-	-	-	1,000,000
Dist to Counties	3,500,000	-	-	-	-	-	3,500,000
<b>Total Special Payments</b>	<b>\$4,500,000</b>	-	-	-	-	-	<b>\$4,500,000</b>
<b>Total Expenditures</b>							
Total Expenditures	4,500,000	-	-	-	-	-	4,500,000
<b>Total Expenditures</b>	<b>\$4,500,000</b>	-	-	-	-	-	<b>\$4,500,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# Special Reports

## **SPECIAL REPORTS**

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### **INFORMATION TECHNOLOGY-RELATED PROJECTS/INITIATIVE IN 2019-21**

The department does not have any information technology related projects or initiatives required to be reported in this section.

### **2018 ANNUAL PERFORMANCE PROGRESS REPORT**

The department has submitted its Annual Performance Progress Report (APPR) according to 2019-21 budget development instructions.

The document is on the following pages.



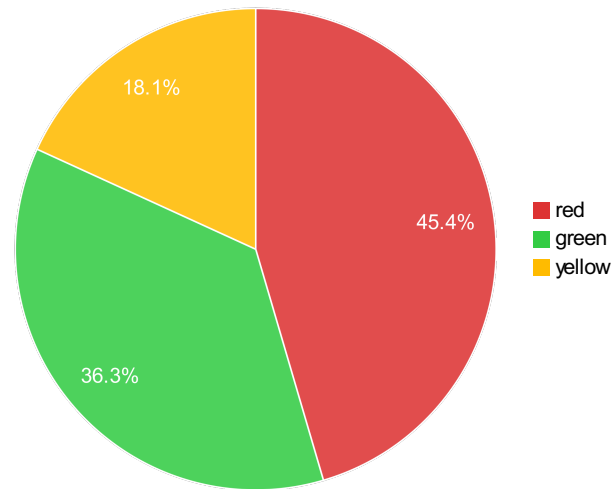
# Land Conservation and Development Department

Annual Performance Progress Report

Reporting Year 2019

Published: 10/1/2019 4:26:11 PM

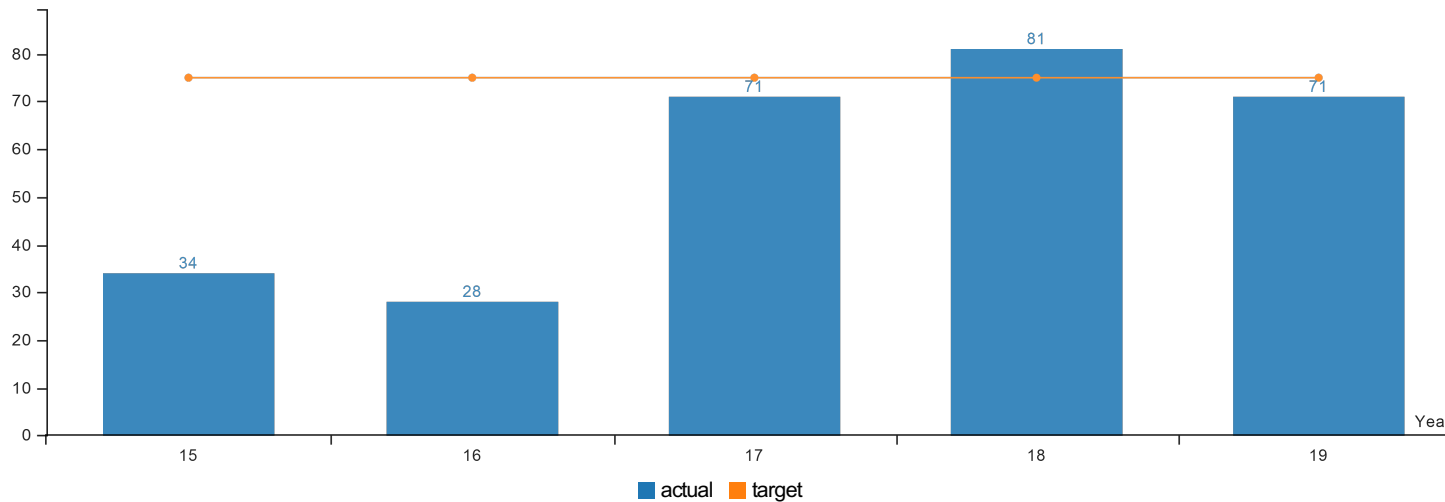
KPM #	Approved Key Performance Measures (KPMs)
1	EMPLOYMENT LAND SUPPLY - Percent of cities that have an adequate supply of land for industrial and other employment needs to implement their local economic development plan.
2	HOUSING LAND SUPPLY - Percent of cities that have an adequate supply of buildable residential land to meet housing needs.
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.
5	TRANSIT SUPPORTIVE LAND USE - Percent of urban areas with a population greater than 25,000 that have adopted transit supportive land use regulations.
6	TRANSPORTATION FACILITIES - Percent of urban areas that have updated the local plan to include reasonable cost estimates and funding plans for transportation facilities.
9	URBAN GROWTH BOUNDARY EXPANSION - Percent of land added to urban growth boundaries that is not farm or forest land.
10	GRANT AWARDS - Percent of local grants awarded to local governments within two months after receiving application.
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.
12	BEST PRACTICES - Percent of total best practices met by the Board.
13	FARMLAND - Percent of farmland 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.
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.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	36.36%	18.18%	45.45%

KPM #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.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
<b>EMPLOYMENT LAND SUPPLY</b>					
Actual	34%	28%	71%	81%	71%
Target	75%	75%	75%	75%	75%

### How Are We Doing

This measure tracks the percentage of cities with a population over 10,000 that have updated their land use plans in the past 10 years in order to provide a 20-year supply of land for employment-related uses. Planning and zoning a sufficient amount of land, based on up-to-date economic opportunities analyses, helps ensure enough land of the right type(s) is available for the development of new employment uses in a community. The department provides technical and financial assistance to local governments for evaluations of the supply of industrial and other employment lands.

For 2019, we report 71%, slightly below the target of 75% for this reporting period. This is a slight decrease from the 81% rate that was reported last year. The change is likely attributable to a few factors. First, no new larger-city Economic Opportunity Analyses (EOAs) were adopted in 2019 after the adoption of nine updates in 2018. Second, three cities dropped off the list due to EOAs older than ten years. That included Coos Bay, Klamath Falls, and St. Helens. DLCD had offered funding to Klamath Falls in 2019. The City was not able to utilize that funding due to lack of staff capacity and withdrew their request. The one community that reached a population above 10,000 – Cottage Grove - has not adopted an EOA in the last ten years. Finally, pursuant to passage of HB 5201 in 2018, the legislature provided funding that prioritized department support for EOA updates for smaller cities in Eastern Oregon. That project supported EOA updates for nearly 30 cities in eight counties in Eastern Oregon. However, these community populations are far below 10,000. Therefore, while a win for good information for smaller, rural communities to make informed investment decisions for economic development, those results are not reflected in this KPM.

### Factors Affecting Results

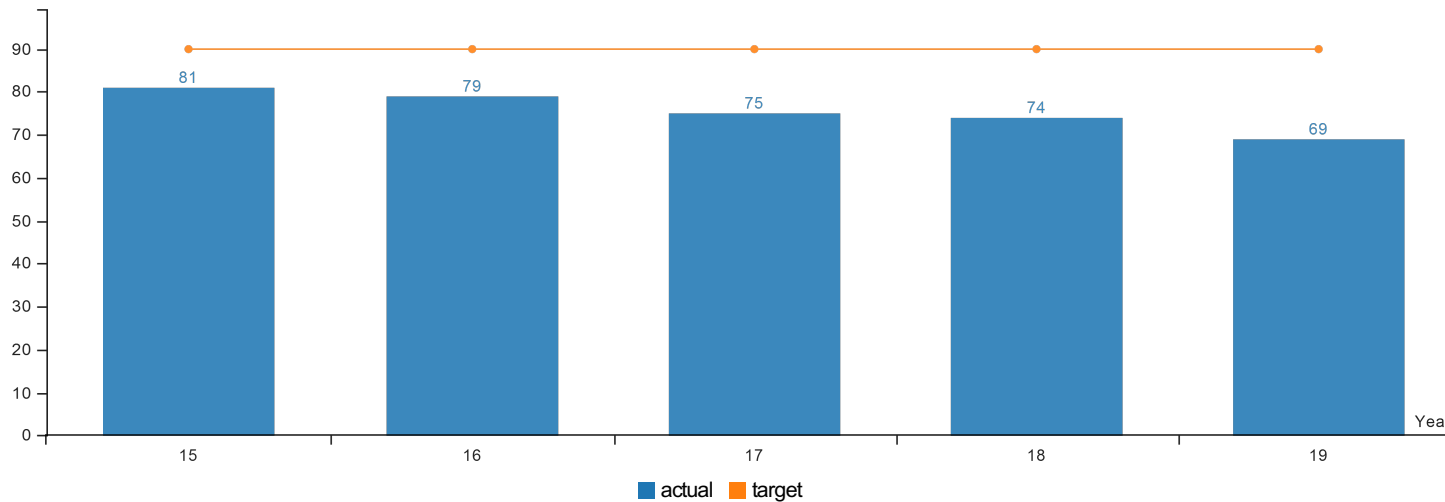
Legislation in 2007 eliminated the requirement for cities with a population less than 10,000 outside metropolitan planning organization boundaries to periodically review and update the comprehensive plan. Continued municipal budget deficiencies have led to continued underfunding of planning departments where planning for employment land would be completed, which is compounded by DLCD's grant fund being insufficient to fulfill the need. That said, DLCD has prioritized economic development planning grant funding, including EOAs, with a focus in 2019 on

smaller, Eastern Oregon communities who remain economically distressed.

Underscoring the importance of funding, the department is grateful for the increased investment in Eastern Oregon cities from the 2018 Legislature, and notes that with the relatively small investment of \$300,000 from HB 5201, the department was able to support EOA updates for nearly 30 small cities in Eastern Oregon.

KPM #2	HOUSING LAND SUPPLY - Percent of cities that have an adequate supply of buildable residential land to meet housing needs.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
<b>HOUSING LAND SUPPLY</b>					
Actual	81%	79%	75%	74%	69%
Target	90%	90%	90%	90%	90%

### How Are We Doing

This measure tracks the percentage of cities with a population over 10,000 that have completed a major update of their local land use plans in order to provide a 20-year supply of buildable residential land within the city's urban growth boundary (UGB). Planning and zoning a sufficient amount of land, based on an up-to-date housing needs analysis, helps ensure that enough land is available for construction of new housing at various price ranges and rent levels in these communities. An increasing percentage of lower- and middle-income households pay more for than 30 percent of their income for housing costs. This emphasizes the importance of the department's work with local governments to help ensure an adequate supply of residential land in UGBs. Residential land supply is one factor that directly affects a city's ability to provide for affordable housing needs. The department provides technical and financial assistance to local governments for evaluation of the supply of residential lands.

The target has not been met for this reporting period. The result, at 69% (34 of 49 cities), is 21 percentage points below the target of 90%. The result is slightly less than the 2018 measurement, which found 74% of target cities meeting the standard. A few cities adopted updates to their housing plans in the last year (Cottage Grove, Roseburg, and St. Helens). However, two cities dropped out of compliance because their plans are more than ten years old (Springfield and Coos Bay). All Metro area cities have updated their housing plans within the last five years in order to inform the recent Metro decision to expand the Urban Growth Boundary. Additionally, it should be noted that Cottage Grove joined the group of cities with a population over 10,000 within the last year increasing the set of cities over 10,000 population.

DLCD expects the target to improve in subsequent reporting cycles for three reasons: 1) a number of these cities received funding to update their housing plans from the 2018 Housing Planning Program, but have not yet adopted the plans (Dallas, Klamath Falls, Lebanon, Pendleton, Prineville, Redmond, and Woodburn); 2) other cities had previously completed updates to their housing plans, but have not yet adopted the plans due to the need to concurrently adopt measures to address identified deficits (Salem, Corvallis, McMinnville, and Newberg); and lastly, 3) the passage of

House Bill 2003 in the 2019 Legislative session requires all cities with a population above 10,000 to update their housing plans every six years if within the Portland Metro region, or every eight years if outside Metro.

### **Factors Affecting Results**

Cities have lacked the planning resources required to perform the necessary tasks related to residential buildable land supply, determination of housing need, and actions necessary to add to residential land capacity and reduce regulatory barriers to residential development. The action of the 2018 Legislature to provide \$1.73 million toward development of housing needs analyses and other housing planning, has helped to address this problem. However, given the short timeline for the project, adoption is expected to follow completion of the projects, which ended in June of 2019. DLCDC expects to report this increased performance in 2020.

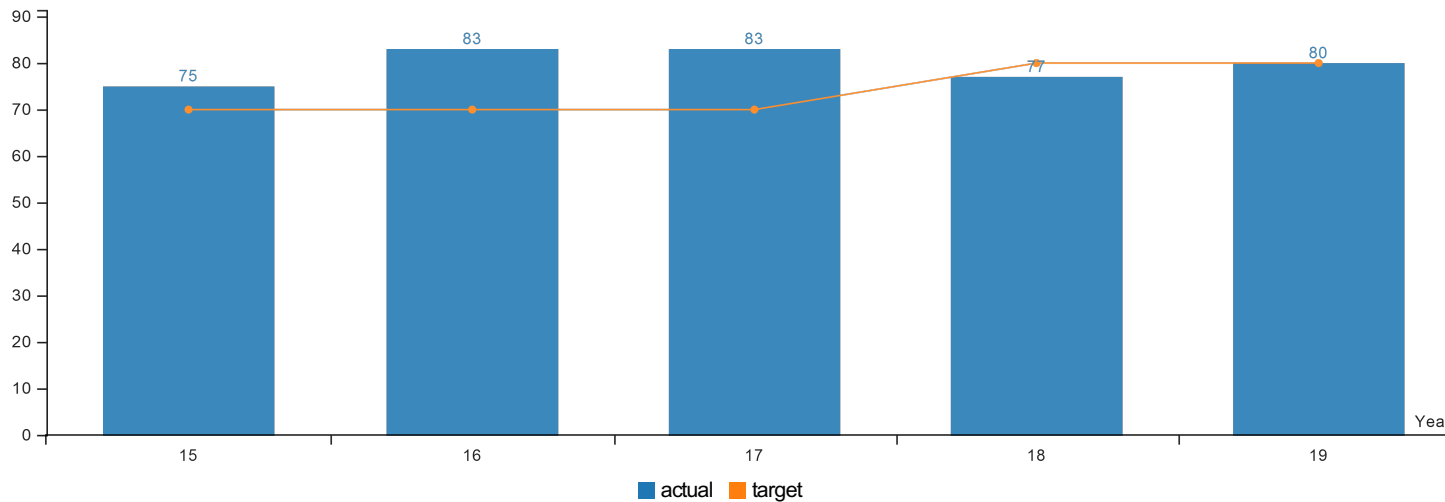
Additionally, the passage of HB 2003 in 2019 will significantly improve the currency of housing plans by requiring cities with a population above 10,000 to regularly update these plans. The bill allocates \$1 million to support local government compliance with the requirements of HB 2003. Staff anticipate that the bulk of these funds will be used to assist affected cities with updates to their housing plans.

Factors supporting a positive outcome include: (1) a city is in periodic review, and its periodic review work program includes a task to complete or update a residential land needs analysis, and/or a UGB evaluation; (2) state grant funds are available for local buildable land inventories, residential land needs analyses, and UGB evaluations, either during periodic review or otherwise; (3) a city decides to devote its own resources to completing the necessary inventories, analyses, and evaluations to ensure an sufficient residential land supply to meet housing needs; (4) department staff resources are available to provide local governments with technical assistance; and (5) the requirement in HB 2003 to regularly update housing plans will compel affected cities to place a higher priority on updating their housing plans.

Barriers to a positive outcome include: (1) historically, state grant funds have not covered all qualified and needed land supply planning projects, and the department's ability to provide financial assistance to cities has decreased each biennium; (2) cities face financial and resource issues, which may lead them to choose other projects for limited resources other than studies and actions needed to assure a 20-year residential land supply; and (3) cities may have hesitated to conduct buildable lands inventories, residential land needs analyses, and UGB evaluations due to the cost, time delays, and litigiousness that have surrounded such efforts in certain cities. With a number of recent UGB decisions that were not appealed, this last factor may be diminishing.

KPM #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.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
<b>PUBLIC FACILITIES PLANS</b>					
Actual	75%	83%	83%	77%	80%
Target	70%	70%	70%	80%	80%

### How Are We Doing

Planning for the timely provision of public facilities is a prerequisite for urban development, affordable housing, and market-ready industrial sites. This measure tracks the percentage of cities with a population over 10,000 that have completed an update within the last 10 years of their local plans for water and sewer system facilities needed to serve future land development within the urban growth boundary (UGB), including cost estimates and funding plans.

The number of jurisdictions meeting the standard was 39, or 80% percent of the 49 jurisdictions in the dataset. Performance meets the newly-adjusted target of 80%. The target was adjusted from 70% to 80% in 2018. Performance was slightly lower last year, at 77%. Many cities have independent revenue sources from rates derived from their water and sewer utilities to complete various facilities master plans, and therefore have more capacity.

### Factors Affecting Results

Factors leading to a positive outcome include: (1) a city is in periodic review, and its periodic review work program includes a task to do or update a public facilities plan; (2) state grant funds are available for public facilities plans, either during periodic review or otherwise; and (3) evolving federal regulations and legal opinions regarding water quality standards have compelled some recent master plan updates to address new requirements. Additional factors include: (1) water and sewer master plans often have independent funding sources derived from utility rates that allow for preparation and adoption of these plans; (2) storm water master plans are mandated in order to meet federal clean water standards, and thus cities have strong incentives to prepare and adopt such plans; (3) cities experiencing significant growth must plan for infrastructure expansions to serve growth in underserved or new areas; and (4) public facilities master plans are often adopted as "supporting documents" to a city's comprehensive plan, which does not require going through a comprehensive plan amendment process and subjecting the adopted plan to legal challenge as a land use decision. Additionally, it is possible that the passage of House Bill 2001 in the 2019 legislative session will increase the frequency of updates to public facility plans by cities with a

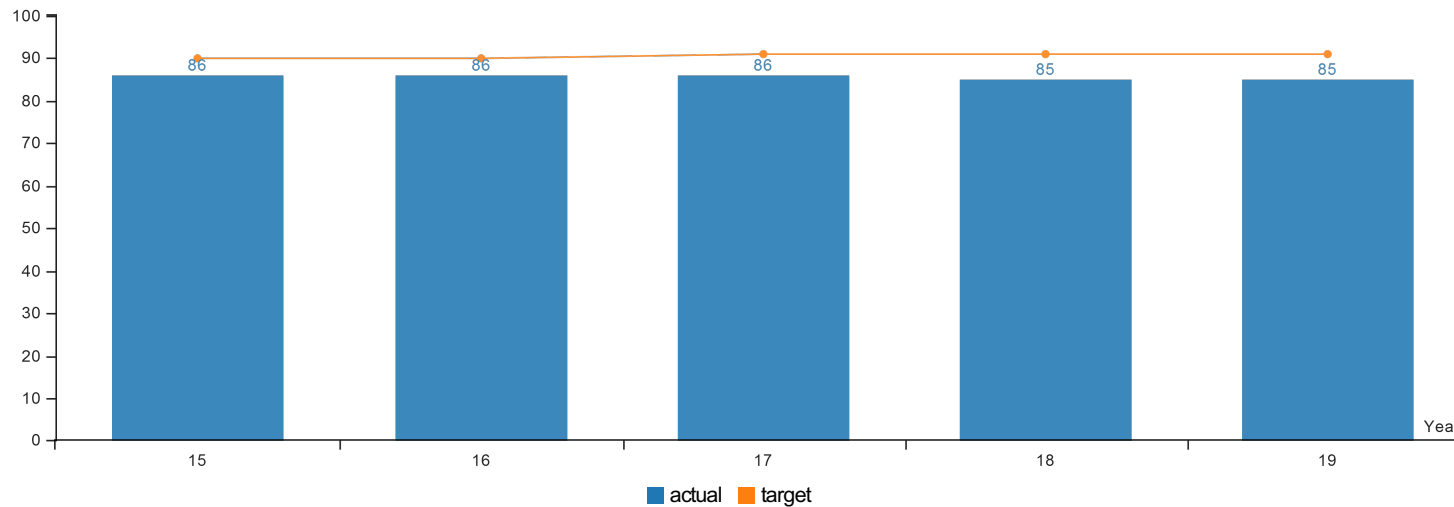
population above 10,000 in order to accommodate additional and more intensive development that may result from the required adoption of “middle housing” provisions.

Barriers to a positive outcome include: (1) historically, state grant funds have not covered all qualified and needed local projects, and the department's ability to provide financial assistance to cities does not increase or actually decreases each biennium; (2) cities that are not experiencing significant growth would not collect significant systems development charges that could support necessary infrastructure plans and improvements, placing the local funding burden on existing rate-payers (who have limited financial capacity); and (3) some cities receive utility services from special districts or regional service providers, and thus have less incentive to complete public facilities plans for the area within the city boundaries.



KPM #5	TRANSIT SUPPORTIVE LAND USE - Percent of urban areas with a population greater than 25,000 that have adopted transit supportive land use regulations.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
<b>TRANSIT SUPPORTIVE LAND USE</b>					
Actual	86%	86%	86%	85%	85%
Target	90%	90%	91%	91%	91%

### How Are We Doing

This performance measure demonstrates whether local governments in metropolitan areas or other larger cities have adopted transit-supportive development regulations (i.e., assure that land use and public transit systems are integrated and mutually supportive). Transit-supportive regulations are necessary to allow development at densities adequate to support transit service and to ensure that pedestrian and transit facilities are provided as part of new developments.

The department assists local governments in adopting land development regulations intended to improve transportation options and enhance the efficiency of public transportation systems. Government partners include local governments, transit districts, and the Oregon Department of Transportation through the joint Transportation and Growth Management Program. Other partners include property owners, developers, and realtors who participate in planning and outreach efforts to promote transportation-efficient land use patterns.

The number of jurisdictions meeting the standard was 37, or 85%; the target is 91%. The targets were largely achieved until a few years ago, as local governments adopted transit-supportive land use regulations. Moving forward, the targets are increasing difficult to meet as there are fewer jurisdictions where improvements are needed. As the compliance rate reaches 100%, the remaining cities are those who often have the most difficult challenges.

### Factors Affecting Results

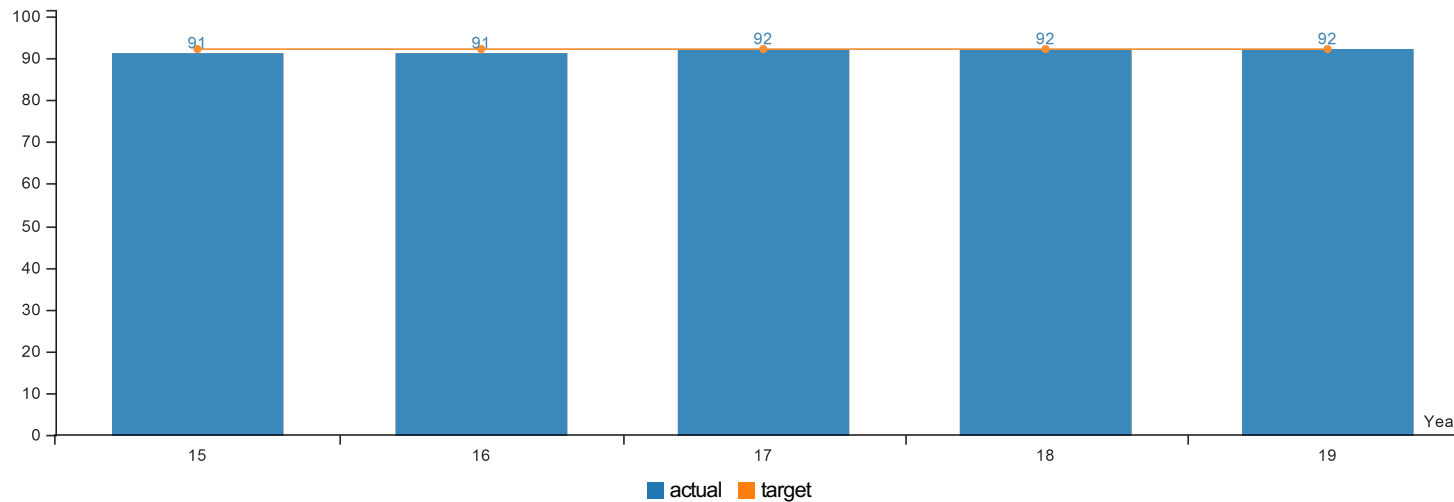
Factors that have improved results in recent years include increased concerns about housing affordability, demographic changes, and the desire to reduce greenhouse gas emissions. Factors that continue to make progress difficult include limited funding to update plans, the complexity and controversy often associated with planning for transit supportive land uses, limited public understanding and support for transit and related development regulations, and concern from some local elected officials that transit supportive regulations may be inconsistent with real estate

market trends.

Absent periodic review, most jurisdictions do not make changes in the applicable development standards from year to year. The level of compliance has flattened accordingly in the past few years.

KPM #6	TRANSPORTATION FACILITIES - Percent of urban areas that have updated the local plan to include reasonable cost estimates and funding plans for transportation facilities.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
<b>TRANSPORTATION FACILITIES</b>					
Actual	91%	91%	92%	92%	92%
Target	92%	92%	92%	92%	92%

**How Are We Doing**

This measure indicates the percentage of cities with a population over 2,500 that have an acknowledged Transportation System Plan (TSP), as required by LCDC's Transportation Planning Rule (OAR 660, division 12) and Statewide Planning Goal 12. These TSPs address streets and highways, pedestrian and bicycle facilities, mass transit for large cities, and air, rail, and other freight facilities, and are intended to assist local and state efforts to improve transportation facilities. These plans are coordinated at the city, county and state level. They contain lists of major transportation projects which are needed to support compact, urban development for the next 20 years. The department assists local governments in adopting TSPs and related land developments regulations. Government partners include local governments, transit districts and the Oregon Department of Transportation through the joint Transportation and Growth Management Program. Other partners include property owners, developers, and realtors who participate in planning and outreach efforts to promote efficient transportation systems and supportive land use patterns.

The target (92%) was met for 2019. Progress continues as local governments adopt TSPs, but not as fast as anticipated in the targets. For the 2019 report, there are 98 cities with a population above 2,500 that have acknowledged TSPs and eight cities with a population above 2,500 that do not have acknowledged TSPs.

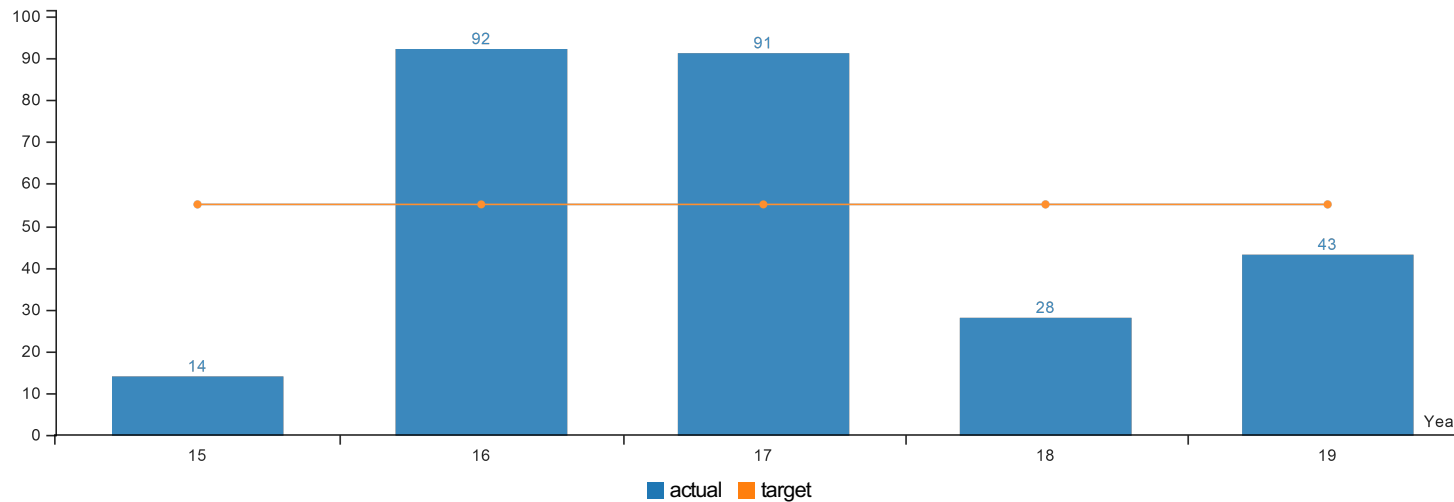
The eight cities that have a population above 2,500 that do not have an acknowledged TSP are: Coquille, Gervais, King City, Myrtle Point, Ontario, Seaside, Shady Cove, and Sublimity.

**Factors Affecting Results**

The slow rate of completion in recent years is not surprising because there are very few cities that have not already adopted a TSP. Most of the remaining cities are small, with less than 4,000 in population. For these cities, the barriers are a lack of funding and a lack of staff for the complex process of transportation planning.

KPM #9	URBAN GROWTH BOUNDARY EXPANSION - Percent of land added to urban growth boundaries that is not farm or forest land.
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
<b>URBAN GROWTH BOUNDARY EXPANSION</b>					
Actual	14%	92%	91%	28%	43%
Target	55%	55%	55%	55%	55%

### How Are We Doing

Statewide Planning Goal 14 requires establishment of an urban growth boundary around each urban area to separate urban land from rural farm and forest land, and to assure that urban areas have sufficient land for long-term growth while providing for an orderly and efficient transition from rural to urban land use. Land included in a UGB must be selected consistent with priorities set forth in ORS 197A.320 (ORS 197.298 for Metro) and Goal 14 intended to conserve farm and forest land as much as possible. Those priorities require that farm or forest lands are the last priority for UGB expansions. This Key Performance Measure documents the percentage of land added to UGBs annually that was previously zoned exclusive farm use (EFU), forest, or mixed farm-forest.

In 2018, number trended positive. Four hundred and fifteen (415) acres were added to UGBs statewide. 194 acres (47 percent) were previously zoned EFU, 44 acres (10 percent) were previously zoned forest or mixed farm/forest, and 177 acres (43 percent) were in rural zones not subject to Statewide Planning Goals 3 and 4. The 55 percent target was not met in 2018 because only 43 percent of the land added to UGBs was not previously zoned EFU, forest or mixed farm/forest.

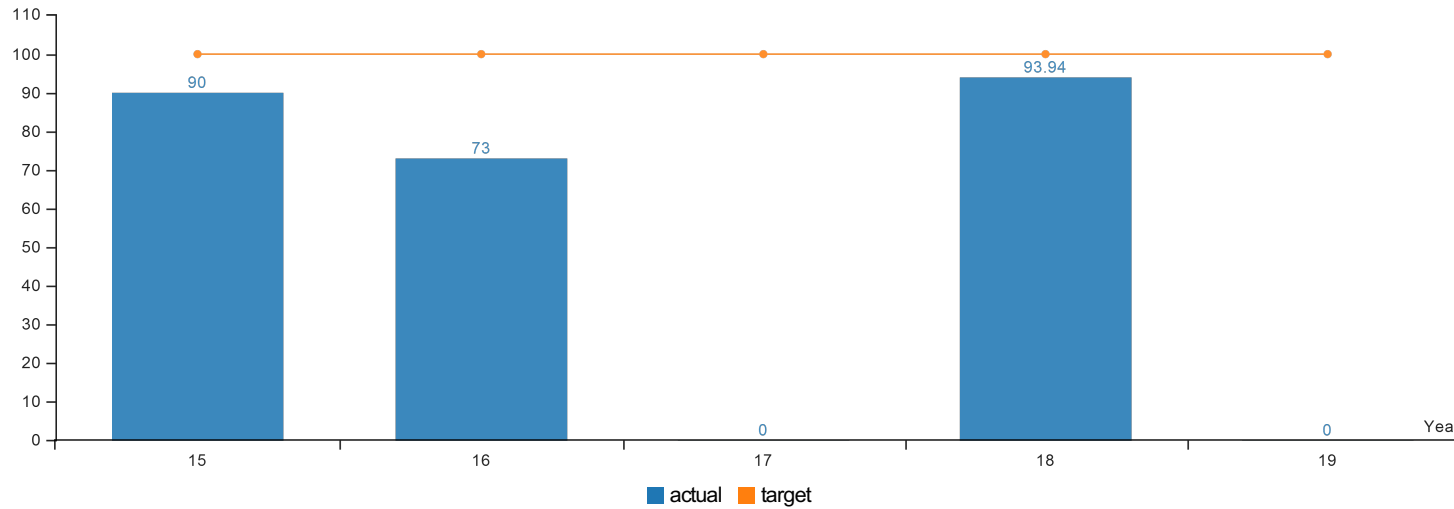
Several UGB expansions began in 2018 but were not adopted until 2019 or are pending adoption (e.g. Metro, Nyssa, Redmond, Springfield). UGB expansions adopted in 2019 will be reported on the 2020 KPM

### Factors Affecting Results

Land use decisions are subject to state statutes, planning goals, and rules design to limit the conversion of agricultural and forest lands to urban use. Decisions to include EFU, forest, or mixed farm/forest zoned land in a UGB expansion are made by local elected officials. Such decisions are subject to appeal, which helps ensure that land use decisions comply with applicable statutes and rules. LCDC has some authority to remand (to local governments) UGB amendments that do not follow statutory priorities regarding agricultural and forest land.

KPM #10	GRANT AWARDS - Percent of local grants awarded to local governments within two months after receiving application.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result

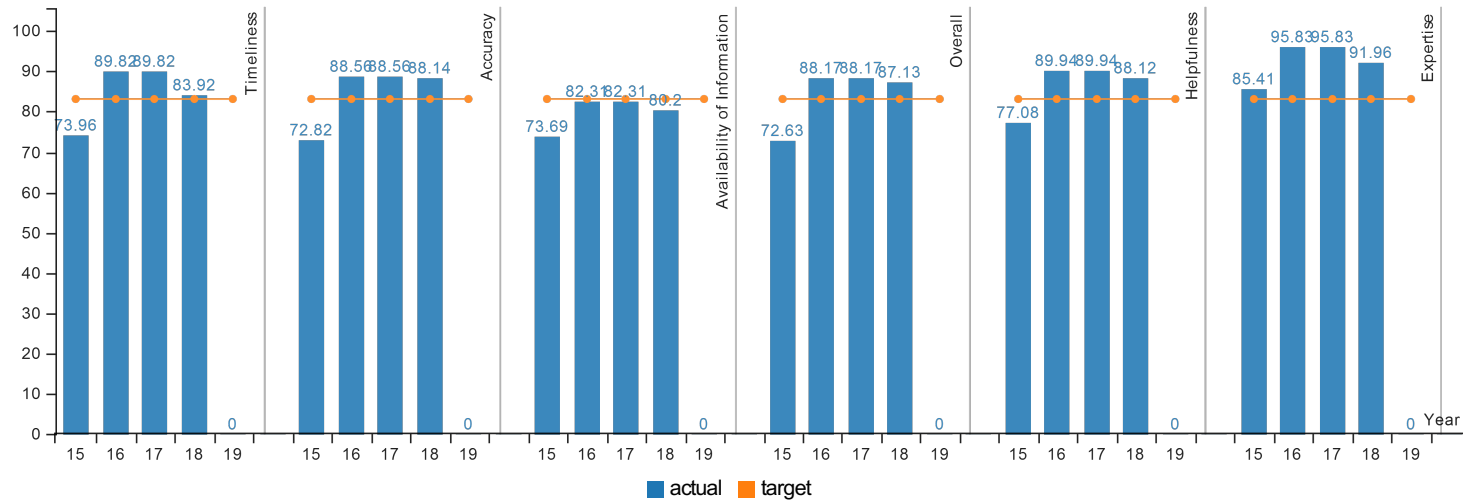


Report Year	2015	2016	2017	2018	2019
<b>GRANT AWARDS</b>					
Actual	90%	73%	No Data	93.94%	No Data
Target	100%	100%	100%	100%	100%

**How Are We Doing**

**Factors Affecting Results**

KPM #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.
	Data Collection Period: Jul 01 - Jun 30

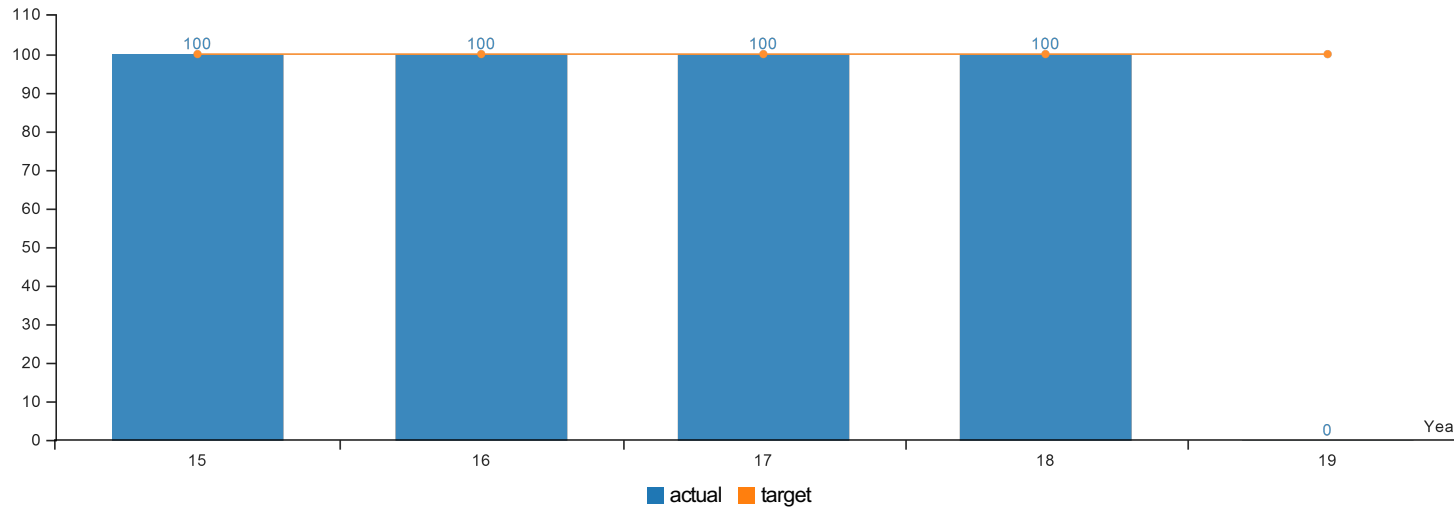


Report Year	2015	2016	2017	2018	2019
<b>Timeliness</b>					
Actual	73.96%	89.82%	89.82%	83.92%	No Data
Target	83%	83%	83%	83%	83%
<b>Accuracy</b>					
Actual	72.82%	88.56%	88.56%	88.14%	No Data
Target	83%	83%	83%	83%	83%
<b>Availability of Information</b>					
Actual	73.69%	82.31%	82.31%	80.20%	No Data
Target	83%	83%	83%	83%	83%
<b>Overall</b>					
Actual	72.63%	88.17%	88.17%	87.13%	No Data
Target	83%	83%	83%	83%	83%
<b>Helpfulness</b>					
Actual	77.08%	89.94%	89.94%	88.12%	No Data
Target	83%	83%	83%	83%	83%
<b>Expertise</b>					
Actual	85.41%	95.83%	95.83%	91.96%	No Data
Target	83%	83%	83%	83%	83%



KPM #12	BEST PRACTICES - Percent of total best practices met by the Board.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
<b>BEST PRACTICES</b>					
Actual	100%	100%	100%	100%	No Data
Target	100%	100%	100%	100%	100%

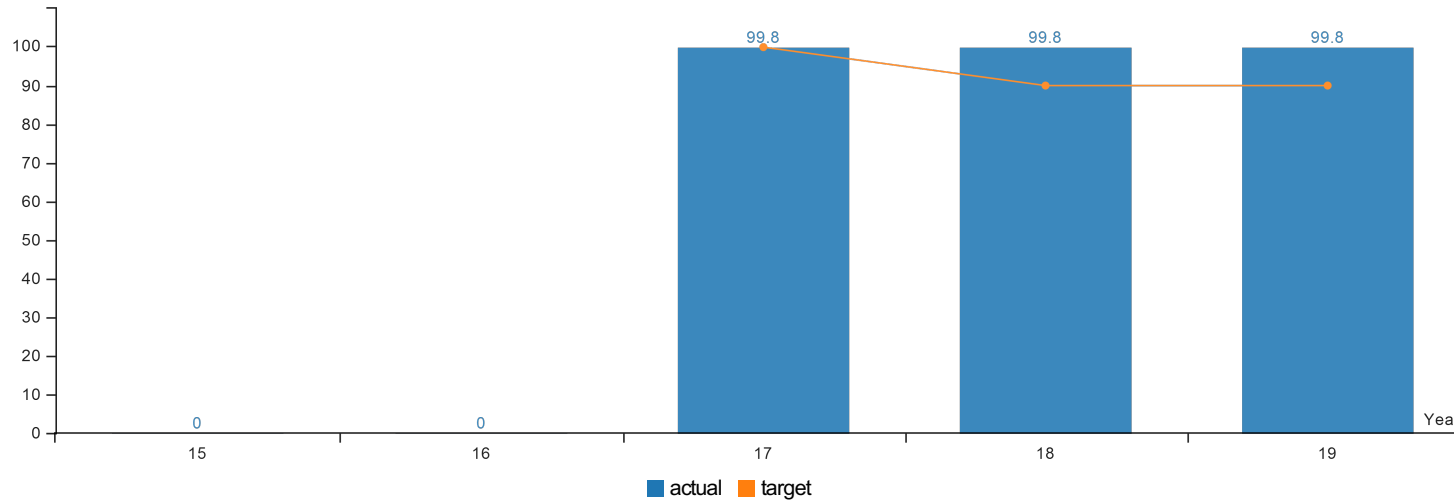
**How Are We Doing**

**Factors Affecting Results**



KPM #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.
	Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
<b>Farm Land</b>					
Actual	No Data	No Data	99.80%	99.80%	99.80%
Target	TBD	TBD	99.95%	90%	90%

### How Are We Doing

The state's agricultural land use policy (ORS 215.243) and Statewide Planning Goal 3 (Agricultural Lands) call for the preservation of the maximum supply to agricultural land to support the farming and ranching economy. The Department of Land Conservation and Development seeks to achieve this goal through acknowledgment of local comprehensive land use plans and exclusive farm use zoning. Exclusive farm use (EFU) zoning protects land for agricultural use and provides limits on the conversion of agricultural land to non-farm uses. This measure tracks the percentage of agricultural land outside UGBs that remains zoned exclusive farm use (EFU) over time, as compared to the acres zoned EFU in 1987. The less farmland rezoned for rural or urban development relative to the total amount zoned EFU in 1987, the greater the indication that local plans and ordinances are working to protect farmland for agriculture. The results for calendar year 2018 show that the state's land use planning program continues to work well to maintain agricultural lands for farm use. In 2018, 1,059 acres of EFU land were rezoned or added to urban growth boundaries. This includes 194 acres for urban development, 560 acres for rural development, 112 acres to forest zones, and 193 acres to aquatic zones. In 2018, 269 acres were rezoned to EFU. There was a net loss of 790 acres zoned EFU in 2018.

From a base of 16.1 million acres of EFU-zoned land in 1987, a total of 36,261 net acres have been rezoned from EFU to other urban and rural uses through 2018. This means that 99.8 percent of land zoned EFU in 1987 was still zoned EFU in 2018, thus exceeding the 2018 target of 90 percent protection.

### Factors Affecting Results

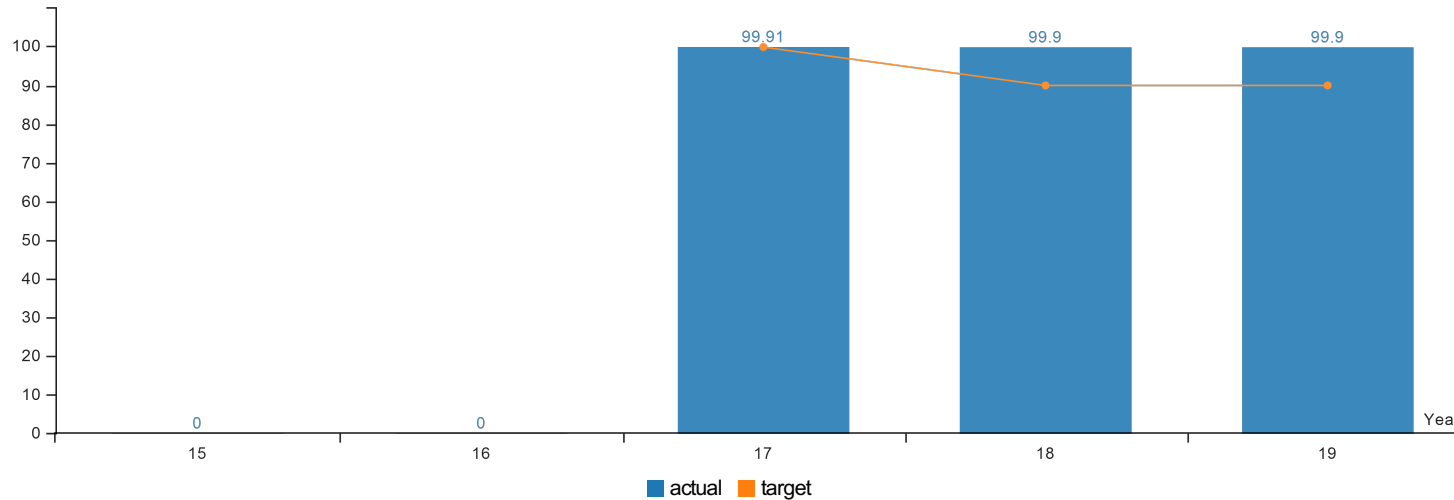
Land use decisions are subject to state statutes, planning goals, and rules which reflect the goal of preserving the maximum amount of agricultural land as set forth in the Agricultural Land Use Policy in ORS 215.243. Decisions to include EFU zoned land in a zone change or UGB expansion are made by local elected officials at the request of landowners. Such decisions are subject to

appeal, which helps ensure that land use decisions comply with applicable statutes and rules.

In addition to zone changes and UGB expansions, land zoned EFU is also converted to nonfarm uses that are allowed by statute within an EFU zone or through development rights established by Measures 37 and 49. Those conversions are not documented by this KPM.

KPM #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.
	Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
<b>FOREST LAND</b>					
Actual	No Data	No Data	99.91%	99.90%	99.90%
Target	TBD	TBD	99.92%	90%	90%

### How Are We Doing

Statewide Planning Goal 4 (Forest Lands) calls for maintaining the forest land base and protecting the forest economy by assuring that tree growth and harvesting is the leading use of forest land. This measure tracks the percent of forest land that remains zoned for forest or mixed farm-forest use over time, as compared to the acreage zoned for forest or mixed farm-forest uses in 1987. The less forest land rezoned for urban and rural development relative to the amount zoned forest or mixed farm-forest in 1987, the greater the indication that local plans and ordinances are working to protect forest land for commercial and other forest uses.

The results for calendar year 2018 show that the state's land use planning program continues to work well to maintain forest lands for forest uses. In 2018, 565 acres of forest and mixed farm-forest land were rezoned or added to urban growth boundaries. This includes 258 acres for rural development, 44 acres for urban uses, and 263 acres to exclusive farm use (EFU) zoning. 228 acres were zoned from EFU to forest or mixed farm-forest zoning. In 2018, there was a net loss of 337 acres zoned forest or mixed farm-forest.

From a base of nearly 11.8 million acres of land zoned forest and mixed farm/forest in 1987, a total of 10,378 net acres have been rezoned to other urban and rural uses through 2018. This means that 99.9 percent of land zoned forest and mixed farm/forest in 1987 was in the same zoning in 2018, thus meeting the 2018 target of 90 percent protection.

### Factors Affecting Results

Land use decisions are subject to state statutes, planning goals, and rules. Statewide Planning Goal 4 (Forest Lands) call for maintaining the forest land base and protecting the forest economy by assuring that tree growth and harvesting is the leading use of forest land. Decisions to include forest or mixed farm-forest zoned land in a zone change or UGB expansion are made by local

elected officials. Such decisions are subject to appeal, which helps ensure that land use decisions comply with applicable statutes and rules.

In addition to zone changes and UGB expansions, land zoned forest or mixed farm-forest is also converted to nonforest uses that are allowed by statute or rule within a forest or mixed farm-forest zone or through development rights established by Measures 37 and 49. Those conversions are not documented by this KPM. And while this performance measure provides a good overall assessment of the longevity of forest and mixed farm-forest zoning over time, the modest amount of land rezoned or added to UGBs compared to the very large base of current forest and mixed farm-forest zoning is relatively minimal. This measure offers only a partial assessment of the type or level of development and land division activity that may occur on lands zoned out of forest or mixed farm-forest. It is estimated that several times as much acreage is converted within forest and mixed farm-forest zones as is rezoned out each year.

## SPECIAL REPORTS

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### **AUDIT RESPONSE**

In February 2018, the Oregon Secretary of State's Audit Division completed a risk assessment of DLCD. Based on their review, auditors did not identify any significant control risk areas; but did identify areas where department processes should be strengthened.

### **Results and Recommendations in Brief:**

Cash Receipting Process – Secretary of State Auditors recommended that a third staff member be added to the process for receiving cash deposits. This process has since been revised to include a third staff person to complete critical functions.

Compliance with Laws –Due to inadequate staffing/funding, DLCD has been limited in its ability to comply with state laws which require periodic review of comprehensive plans every 10 years. Auditors recommended that department management work with the Land Conservation and Development Commission to determine next steps.

**Office of the Secretary of State**

Dennis Richardson  
Secretary of State

Leslie Cummings, Ph.D.  
Deputy Secretary of State



**Audits Division**

Kip R. Memmott, MA, CGAP, CRMA  
Director

255 Capitol St. NE, Suite 500  
Salem, OR 97310

(503) 986-2255

February 5, 2018

Jim Rue, Director  
Department of Land Conservation and Development  
635 Capital Street NE, Suite 150  
Salem, Oregon 97301

Dear Mr. Rue:

We completed a risk assessment of the Department of Land Conservation and Development (department) last fall and are providing you a short summary of the results.

**Purpose**

Our objective was to gain an understanding of the department, who reports to the Land Conservation and Development Commission, and its processes and identify potential risk areas. To meet our objective we performed interviews and reviewed processes and procedures for the Planning Services, Community Services, and Administrative Services Divisions. We also reviewed various documents including recent budget documents and agency reports.

**Results**

Based on our review, we did not identify any significant control risk areas; however, we did identify the following areas where processes should be strengthened.

Cash Receipting Process

We noted the Administrative Services Division's cash receipting process involved two staff. One was responsible for physically receiving incoming cash and checks, completing a check log, and restrictively endorsing each check. The second staff member completed a deposit slip and made the deposit at the bank. This same staff member prepared the deposit entry for the accounting system, performed the reconciliation between the deposit information and the bank, and audited the cash box monthly.

We recommended department management apply Oregon Accounting Manual procedure 10.20.00 and assign the bank reconciliation and cash box audit responsibilities to a third staff member who does not handle cash or cash records and ensure the bank reconciliation is reviewed by management. Per management, these changes were implemented immediately upon our notifying them of the control deficiency.

Compliance with Laws

During interviews with department personnel, we were informed of funding and staffing concerns that threaten the department's ability to fulfill its mission and prevent the department from complying with state laws. For example, the Community Services Division assists local governments in the implementation of the statewide land use program. Per Oregon Statute, the division's responsibilities include ensuring local government comprehensive plans

and regulations are in compliance with statewide planning goals and include adequate provision for economic development, housing, transportation, public facilities and services, and urbanization.

Oregon laws and rules require the division to establish and maintain a schedule for periodic reviews of local government plans to occur every 7 or 10 years, depending on the population of the government. Based on funding, the department provides grants to assist local governments with the costs of maintaining, improving and implementing comprehensive land use plans and regulations and for meeting the statutory obligation for periodic review of these plans.

According to department management, inadequate funding has limited the department's ability to provide grant funds to local governments. As a result, the department is not complying with state law as it has not required periodic reviews of comprehensive plans in over 10 years. Further, the 2017-09 Legislatively Adopted Budget Detailed Analysis indicates that General Funds dedicated to grants have been declining for the past ten biennia, providing funding to only fill about one third of the requests for assistance. Department personnel also indicated a concern that staff are spread thin, particularly for regional representatives who provide technical assistance and review of local jurisdictions.

We recommend department management work with the Land Conservation and Development Commission to determine next steps, which could include steps to ensure compliance with the law or steps to reevaluate the applicable provisions in the Oregon laws and rules.

The purpose of this letter is solely to describe the scope of our review and the results of the procedures performed. Because this was a limited review, we were not required to and did not follow generally accepted government auditing standards.

We appreciate the time, effort and cooperation of department staff. The professionalism we encountered and openness to suggestions have made this a collaborative process. Should you have any questions, please contact Julianne Kennedy, Audit Manager, or Kari Mott, Principal Auditor, at (503) 986-2255.

Sincerely,  
OREGON AUDITS DIVISION

*Office of the Secretary of State, Audits Division*

cc: Jerry Lidz, Land Conservation and Development Commission, Chair

## **SPECIAL REPORTS**

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### **JOINT LEGISLATIVE AUDIT COMMITTEE**

As of June 2019, the department has not had a review performed by the Joint Legislative Audit Committee.



## SPECIAL REPORTS

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### **AFFIRMATIVE ACTION REPORT SUMMARY**

The purpose of the department's Affirmative Action Plan is to establish the department's policies of non-discrimination and equal employment opportunity.

The department is committed to establishing and maintaining a diverse workforce, reflective of the diverse population within the State of Oregon. DLCD is committed to an affirmative action program that provides equal opportunities for all persons regardless of race, color, religion, sex, sexual orientation, national origin, marital status, age, or disability. We believe in the equal rights of all persons to work and advance on the basis of merit, ability, and potential. The director expects no less than 100% commitment to affirmative action principles and practices. Each division manager is directly responsible and accountable for ensuring successful affirmative action and equal opportunity in the department. Managers are expected to participate and encourage others to participate in the agency's activities designed to promote affirmative action.

It is also the policy of the department to provide an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of an individual's race, color, religion, gender, sexual orientation, national origin, marital status, age, or disability. Discrimination or harassment—in any form—will not be tolerated in this department. Managers and employees will actively work to create and promote a work environment that is free of biased behavior.

The department has submitted its Affirmative Action Plan according to state deadlines.

*This is a narrative summary of the department's Affirmative Action Plan.  
The full plan will be available at the Governor's Affirmative Action Office or the department's Human Resource Office.*

**Land Conservation & Development, Dept of**

**Policy Package List by Priority  
2019-21 Biennium**

**Agency Number: 66000**

**BAM Analyst: Webb, Alisa**

**Budget Coordinator: Bovett, Carol - (503)934-0016**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	081	September 2018 Emergency Board	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	090	Analyst Adjustments	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	091	Statewide Adjustment DAS Chgs	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	092	Statewide AG Adjustment	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	101	Development Readiness	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	102	Climate Adaptation	001-00-00-00000	Planning Program
	103	Preparing for Natural Disasters	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	801	LFO Analyst Adjustments	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	810	Statewide Adjustments	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	811	Budget Reconciliation Adjustments	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	813	Policy Bills	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	816	Capital Construction	001-00-00-00000	Planning Program
			003-00-00-00000	Grant

**Land Conservation & Development, Dept of**

**Policy Package List by Priority**

**2019-21 Biennium**

**Agency Number: 66000**

**BAM Analyst: Webb, Alisa**

**Budget Coordinator: Bovett, Carol - (503)934-0016**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	850	Program Change Bill	001-00-00-00000 003-00-00-00000	Planning Program Grant

**Land Conservation & Development, Dept of**

**Summary Cross Reference Listing and Packages  
2019-21 Biennium**

**Agency Number: 66000**

**BAM Analyst: Webb, Alisa**

**Budget Coordinator: Pelton, Carol - (503)934-0016**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
001-00-00-00000	Planning Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Planning Program	021	0	Phase - In	Essential Packages
001-00-00-00000	Planning Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Planning Program	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Planning Program	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Planning Program	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Planning Program	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Planning Program	081	0	September 2018 Emergency Board	Policy Packages
001-00-00-00000	Planning Program	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Planning Program	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Planning Program	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Planning Program	801	0	LFO Analyst Adjustments	Policy Packages
001-00-00-00000	Planning Program	810	0	Statewide Adjustments	Policy Packages
001-00-00-00000	Planning Program	811	0	Budget Reconciliation Adjustments	Policy Packages
001-00-00-00000	Planning Program	813	0	Policy Bills	Policy Packages
001-00-00-00000	Planning Program	816	0	Capital Construction	Policy Packages
001-00-00-00000	Planning Program	850	0	Program Change Bill	Policy Packages
001-00-00-00000	Planning Program	101	0	Development Readiness	Policy Packages
001-00-00-00000	Planning Program	102	0	Climate Adaptation	Policy Packages
001-00-00-00000	Planning Program	103	0	Preparing for Natural Disasters	Policy Packages
003-00-00-00000	Grant	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
003-00-00-00000	Grant	021	0	Phase - In	Essential Packages

**Land Conservation & Development, Dept of**

**Summary Cross Reference Listing and Packages  
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003-00-00-00000	Grant	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Grant	040	0	Mandated Caseload	Essential Packages
003-00-00-00000	Grant	081	0	September 2018 Emergency Board	Policy Packages
003-00-00-00000	Grant	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Grant	091	0	Statewide Adjustment DAS Chgs	Policy Packages
003-00-00-00000	Grant	092	0	Statewide AG Adjustment	Policy Packages
003-00-00-00000	Grant	801	0	LFO Analyst Adjustments	Policy Packages
003-00-00-00000	Grant	810	0	Statewide Adjustments	Policy Packages
003-00-00-00000	Grant	811	0	Budget Reconciliation Adjustments	Policy Packages
003-00-00-00000	Grant	813	0	Policy Bills	Policy Packages
003-00-00-00000	Grant	816	0	Capital Construction	Policy Packages
003-00-00-00000	Grant	850	0	Program Change Bill	Policy Packages
003-00-00-00000	Grant	101	0	Development Readiness	Policy Packages
003-00-00-00000	Grant	103	0	Preparing for Natural Disasters	Policy Packages

**Land Conservation & Development, Dept of**

**Policy Package List by Priority  
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**Agency Number: 66000**

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**Land Conservation & Development, Dept of**

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0	850	Program Change Bill	001-00-00-00000 003-00-00-00000	Planning Program Grant

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	199,063	289,448	289,448	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	(40,000)	(40,000)	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	199,063	249,448	249,448	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$199,063</b>	<b>\$249,448</b>	<b>\$249,448</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	13,593,528	12,951,689	15,160,953	16,824,284	15,069,903	20,231,675
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	17,500	78,631	78,631	78,631	78,631	78,631
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	1,215	21,441	21,441	21,441	21,441	21,441
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	473	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						



Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	4,508	101,287	152,003	999,395	997,165	997,263
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	4,260,687	6,421,857	6,487,739	7,313,742	7,250,008	7,040,752
<b>TRANSFERS IN</b>						
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	104,716	1,083,668	1,083,668	1,083,668	1,083,668	1,083,668
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	414,013	489,349	489,349	548,880	548,880	548,880
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	518,729	1,573,017	1,573,017	1,632,548	1,632,548	1,632,548
<b>TOTAL TRANSFERS IN</b>	<b>\$518,729</b>	<b>\$1,573,017</b>	<b>\$1,573,017</b>	<b>\$1,632,548</b>	<b>\$1,632,548</b>	<b>\$1,632,548</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	13,593,528	12,951,689	15,160,953	16,824,284	15,069,903	20,231,675
3400 Other Funds Ltd	542,425	1,774,376	1,825,092	2,732,015	2,729,785	2,729,883
6400 Federal Funds Ltd	4,260,687	6,421,857	6,487,739	7,313,742	7,250,008	7,040,752
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$18,396,640</b>	<b>\$21,147,922</b>	<b>\$23,473,784</b>	<b>\$26,870,041</b>	<b>\$25,049,696</b>	<b>\$30,002,310</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	13,593,528	12,951,689	15,160,953	16,824,284	15,069,903	20,231,675
3400 Other Funds Ltd	741,488	2,023,824	2,074,540	2,732,015	2,729,785	2,729,883
6400 Federal Funds Ltd	4,260,687	6,421,857	6,487,739	7,313,742	7,250,008	7,040,752
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$18,595,703</b>	<b>\$21,397,370</b>	<b>\$23,723,232</b>	<b>\$26,870,041</b>	<b>\$25,049,696</b>	<b>\$30,002,310</b>

**EXPENDITURES**

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	5,655,616	5,983,052	6,170,046	6,619,885	6,478,996	7,097,212
3400 Other Funds Ltd	352,900	649,928	682,247	818,206	818,206	818,206
6400 Federal Funds Ltd	2,318,658	2,475,997	2,553,948	2,740,900	2,728,706	2,591,786
All Funds	8,327,174	9,108,977	9,406,241	10,178,991	10,025,908	10,507,204
<b>3160 Temporary Appointments</b>						
8000 General Fund	86,883	1,529	1,529	1,587	1,587	1,587
3400 Other Funds Ltd	-	43,287	43,287	-	-	-
6400 Federal Funds Ltd	2,846	25,962	25,962	26,949	26,949	26,949
All Funds	89,729	70,778	70,778	28,536	28,536	28,536
<b>3170 Overtime Payments</b>						
8000 General Fund	793	27,670	27,670	28,721	28,721	28,721
6400 Federal Funds Ltd	-	15,956	15,956	16,562	16,562	16,562
All Funds	793	43,626	43,626	45,283	45,283	45,283
<b>3190 All Other Differential</b>						
8000 General Fund	2,299	10,064	10,064	10,446	10,446	10,446
6400 Federal Funds Ltd	25	-	-	-	-	-
All Funds	2,324	10,064	10,064	10,446	10,446	10,446
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	5,745,591	6,022,315	6,209,309	6,660,639	6,519,750	7,137,966
3400 Other Funds Ltd	352,900	693,215	725,534	818,206	818,206	818,206

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	2,321,529	2,517,915	2,595,866	2,784,411	2,772,217	2,635,297
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$8,420,020</b>	<b>\$9,233,445</b>	<b>\$9,530,709</b>	<b>\$10,263,256</b>	<b>\$10,110,173</b>	<b>\$10,591,469</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1,453	2,072	2,072	2,327	2,217	2,583
3400 Other Funds Ltd	125	285	285	303	303	303
6400 Federal Funds Ltd	642	892	892	1,030	1,018	957
All Funds	2,220	3,249	3,249	3,660	3,538	3,843
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	893,447	1,141,669	1,141,669	1,123,194	1,099,284	1,204,196
3400 Other Funds Ltd	53,751	124,071	124,071	138,849	138,849	138,849
6400 Federal Funds Ltd	391,083	475,715	475,715	467,941	465,872	442,637
All Funds	1,338,281	1,741,455	1,741,455	1,729,984	1,704,005	1,785,682
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	336,727	349,777	342,047	364,345	364,345	364,345
3400 Other Funds Ltd	21,039	18,526	36,923	20,720	20,720	20,720
6400 Federal Funds Ltd	139,754	153,640	141,571	139,899	139,899	139,899
All Funds	497,520	521,943	520,541	524,964	524,964	524,964
<b>3230 Social Security Taxes</b>						
8000 General Fund	431,276	459,272	459,272	508,051	497,273	544,566
3400 Other Funds Ltd	27,084	53,031	53,031	62,593	62,593	62,593
6400 Federal Funds Ltd	176,661	192,621	192,621	213,005	212,072	201,598
All Funds	635,021	704,924	704,924	783,649	771,938	808,757

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	48,355	48,355	50,192	50,192	50,192
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	2,238	2,570	2,570	2,274	2,169	2,517
3400 Other Funds Ltd	154	345	345	288	288	288
6400 Federal Funds Ltd	887	1,087	1,087	976	965	907
All Funds	3,279	4,002	4,002	3,538	3,422	3,712
<b>3260 Mass Transit Tax</b>						
8000 General Fund	35,464	36,417	36,417	39,964	39,668	38,806
3400 Other Funds Ltd	207	-	-	4,915	4,915	4,915
All Funds	35,671	36,417	36,417	44,879	44,583	43,721
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,149,686	1,243,865	1,243,865	1,376,218	1,312,823	1,523,927
3400 Other Funds Ltd	69,935	166,014	166,014	175,215	175,215	175,215
6400 Federal Funds Ltd	497,216	523,609	523,609	594,791	587,818	552,634
All Funds	1,716,837	1,933,488	1,933,488	2,146,224	2,075,856	2,251,776
<b>3280 Other OPE</b>						
8000 General Fund	29,149	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	2,879,440	3,283,997	3,276,267	3,466,565	3,367,971	3,731,132
3400 Other Funds Ltd	172,295	362,272	380,669	402,883	402,883	402,883
6400 Federal Funds Ltd	1,206,243	1,347,564	1,335,495	1,417,642	1,407,644	1,338,632
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,257,978</b>	<b>\$4,993,833</b>	<b>\$4,992,431</b>	<b>\$5,287,090</b>	<b>\$5,178,498</b>	<b>\$5,472,647</b>

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(267,079)	(267,079)	(76,918)	(323,382)	(76,918)
3400 Other Funds Ltd	-	-	-	(8,355)	(8,355)	(8,355)
6400 Federal Funds Ltd	-	(133,661)	(133,661)	(31,828)	(31,828)	(31,828)
All Funds	-	(400,740)	(400,740)	(117,101)	(363,565)	(117,101)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	1,917	1,917	-	(114,013)	(17,428)
3400 Other Funds Ltd	-	33,737	33,737	-	-	(2,132)
6400 Federal Funds Ltd	-	(33,920)	(33,920)	-	-	38,195
All Funds	-	1,734	1,734	-	(114,013)	18,635
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(265,162)	(265,162)	(76,918)	(437,395)	(94,346)
3400 Other Funds Ltd	-	33,737	33,737	(8,355)	(8,355)	(10,487)
6400 Federal Funds Ltd	-	(167,581)	(167,581)	(31,828)	(31,828)	6,367
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$399,006)</b>	<b>(\$399,006)</b>	<b>(\$117,101)</b>	<b>(\$477,578)</b>	<b>(\$98,466)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	8,625,031	9,041,150	9,220,414	10,050,286	9,450,326	10,774,752
3400 Other Funds Ltd	525,195	1,089,224	1,139,940	1,212,734	1,212,734	1,210,602
6400 Federal Funds Ltd	3,527,772	3,697,898	3,763,780	4,170,225	4,148,033	3,980,296
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,677,998</b>	<b>\$13,828,272</b>	<b>\$14,124,134</b>	<b>\$15,433,245</b>	<b>\$14,811,093</b>	<b>\$15,965,650</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						

Budget Support - Detail Revenues and Expenditures  
2019-21 Biennium

Cross Reference Number: 66000-000-00-00-00000

Land Conservation & Development, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	143,294	138,923	138,923	150,171	148,463	184,147
3400 Other Funds Ltd	3,580	10,378	10,378	12,783	12,783	12,783
6400 Federal Funds Ltd	63,068	89,610	89,610	99,853	99,431	99,431
All Funds	209,942	238,911	238,911	262,807	260,677	296,361
<b>4125 Out of State Travel</b>						
8000 General Fund	5,008	4,331	4,331	4,496	4,496	4,496
3400 Other Funds Ltd	1,299	-	-	-	-	-
6400 Federal Funds Ltd	14,779	15,471	15,471	16,059	16,059	16,059
All Funds	21,086	19,802	19,802	20,555	20,555	20,555
<b>4150 Employee Training</b>						
8000 General Fund	64,698	62,071	62,071	67,052	30,002	100,030
3400 Other Funds Ltd	-	4,560	4,560	5,616	5,616	5,616
6400 Federal Funds Ltd	12,224	39,202	39,202	43,836	31,470	43,650
All Funds	76,922	105,833	105,833	116,504	67,088	149,296
<b>4175 Office Expenses</b>						
8000 General Fund	39,948	104,250	104,250	109,748	48,904	87,192
3400 Other Funds Ltd	19	4,708	4,708	3,291	3,291	3,291
6400 Federal Funds Ltd	13,000	98,144	98,144	103,681	89,905	103,572
All Funds	52,967	207,102	207,102	216,720	142,100	194,055
<b>4200 Telecommunications</b>						
8000 General Fund	87,094	109,671	109,671	117,274	116,291	104,839
3400 Other Funds Ltd	-	4,601	4,601	7,359	7,359	7,359
6400 Federal Funds Ltd	39,286	26,527	26,527	31,656	31,413	31,413

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	126,380	140,799	140,799	156,289	155,063	143,611
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	341,605	302,730	302,730	308,943	291,726	287,669
6400 Federal Funds Ltd	108,873	133,333	133,333	98,363	92,584	98,363
All Funds	450,478	436,063	436,063	407,306	384,310	386,032
<b>4250 Data Processing</b>						
8000 General Fund	12,584	9,257	9,257	9,739	9,702	9,609
3400 Other Funds Ltd	-	229	229	279	279	279
6400 Federal Funds Ltd	2,779	9,107	9,107	9,608	9,599	9,599
All Funds	15,363	18,593	18,593	19,626	19,580	19,487
<b>4275 Publicity and Publications</b>						
8000 General Fund	477	12,768	12,768	13,308	13,292	13,253
3400 Other Funds Ltd	-	188	188	211	211	211
6400 Federal Funds Ltd	696	2,339	2,339	2,493	2,489	2,489
All Funds	1,173	15,295	15,295	16,012	15,992	15,953
<b>4300 Professional Services</b>						
8000 General Fund	627,410	132,666	1,862,666	165,180	630,514	941,561
3400 Other Funds Ltd	3,130	573,492	573,492	106,981	104,751	106,981
6400 Federal Funds Ltd	119,595	639,548	639,548	646,263	644,357	569,897
All Funds	750,135	1,345,706	3,075,706	918,424	1,379,622	1,618,439
<b>4315 IT Professional Services</b>						
8000 General Fund	206,062	6,315	6,315	6,580	6,580	6,580
3400 Other Funds Ltd	12,856	-	-	-	-	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	1,717	287,873	287,873	299,964	299,964	299,964
All Funds	220,635	294,188	294,188	306,544	306,544	306,544
<b>4325 Attorney General</b>						
8000 General Fund	612,264	656,855	656,855	806,643	742,192	695,034
3400 Other Funds Ltd	-	20,003	20,003	37,476	37,476	37,476
6400 Federal Funds Ltd	26,322	57,303	57,303	95,062	89,728	91,043
All Funds	638,586	734,161	734,161	939,181	869,396	823,553
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	479	15,988	15,988	16,735	16,695	16,596
3400 Other Funds Ltd	-	223	223	297	297	297
6400 Federal Funds Ltd	1,500	3,521	3,521	3,656	3,646	3,646
All Funds	1,979	19,732	19,732	20,688	20,638	20,539
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	4,190	201	201	321	289	25,409
3400 Other Funds Ltd	-	-	-	240	240	240
6400 Federal Funds Ltd	1,923	163	163	337	329	329
All Funds	6,113	364	364	898	858	25,978
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	549,913	647,097	647,097	689,287	684,250	671,687
3400 Other Funds Ltd	-	22,912	22,912	61,472	61,472	61,472
6400 Federal Funds Ltd	164,283	212,089	212,089	246,519	245,274	245,274
All Funds	714,196	882,098	882,098	997,278	990,996	978,433
<b>4475 Facilities Maintenance</b>						



Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	6,409	2,236	2,236	2,320	2,320	2,320
6400 Federal Funds Ltd	134	3,304	3,304	3,430	3,430	3,430
All Funds	6,543	5,540	5,540	5,750	5,750	5,750
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	11,934	9,925	9,925	10,779	10,638	10,286
3400 Other Funds Ltd	-	-	-	1,056	1,056	1,056
6400 Federal Funds Ltd	1,922	-	-	739	704	704
All Funds	13,856	9,925	9,925	12,574	12,398	12,046
<b>4650 Other Services and Supplies</b>						
8000 General Fund	34,777	13,326	13,326	14,798	13,968	13,847
3400 Other Funds Ltd	-	846	846	2,915	2,915	2,915
6400 Federal Funds Ltd	4,842	-	-	1,625	1,558	1,558
All Funds	39,619	14,172	14,172	19,338	18,441	18,320
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	7,973	7,673	7,673	8,139	8,089	7,965
3400 Other Funds Ltd	-	-	-	372	372	372
6400 Federal Funds Ltd	-	2,038	2,038	2,375	2,363	2,363
All Funds	7,973	9,711	9,711	10,886	10,824	10,700
<b>4715 IT Expendable Property</b>						
8000 General Fund	83,025	85,208	85,208	93,054	91,735	124,972
3400 Other Funds Ltd	-	3,465	3,465	9,867	9,867	9,867
6400 Federal Funds Ltd	23,381	36,700	36,700	44,028	43,702	43,702
All Funds	106,406	125,373	125,373	146,949	145,304	178,541

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,839,144	2,321,491	4,051,491	2,594,567	2,870,146	3,307,492
3400 Other Funds Ltd	20,884	645,605	645,605	250,215	247,985	250,215
6400 Federal Funds Ltd	600,324	1,656,272	1,656,272	1,749,547	1,708,005	1,666,486
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,460,352</b>	<b>\$4,623,368</b>	<b>\$6,353,368</b>	<b>\$4,594,329</b>	<b>\$4,826,136</b>	<b>\$5,224,193</b>
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
8000 General Fund	15,312	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	21,569	-	-	-	-	-
6400 Federal Funds Ltd	6,668	-	-	-	-	-
All Funds	28,237	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	36,881	-	-	-	-	-
6400 Federal Funds Ltd	6,668	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$43,549</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
8000 General Fund	488,053	595,775	595,775	618,414	618,414	1,618,414
6400 Federal Funds Ltd	85,173	422,374	422,374	438,424	438,424	438,424
All Funds	573,226	1,018,149	1,018,149	1,056,838	1,056,838	2,056,838
<b>6020 Dist to Counties</b>						
8000 General Fund	414,955	181,595	181,595	188,495	188,495	3,688,495

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	40,750	457,105	457,105	474,475	474,475	474,475
All Funds	455,705	638,700	638,700	662,970	662,970	4,162,970
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	166,532	648,862	648,862	673,519	673,519	673,519
6400 Federal Funds Ltd	-	176,168	176,168	182,862	182,862	182,862
All Funds	166,532	825,030	825,030	856,381	856,381	856,381
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	11,458	11,458	11,893	11,893	11,893
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	570,000	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	70,593	151,358	451,358	2,687,110	1,257,110	157,110
6400 Federal Funds Ltd	-	12,040	12,040	12,498	12,498	12,498
All Funds	70,593	163,398	463,398	2,699,608	1,269,608	169,608
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,710,133	1,589,048	1,889,048	4,179,431	2,749,431	6,149,431
6400 Federal Funds Ltd	125,923	1,067,687	1,067,687	1,108,259	1,108,259	1,108,259
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,836,056</b>	<b>\$2,656,735</b>	<b>\$2,956,735</b>	<b>\$5,287,690</b>	<b>\$3,857,690</b>	<b>\$7,257,690</b>
<b>EXPENDITURES</b>						
8000 General Fund	13,211,189	12,951,689	15,160,953	16,824,284	15,069,903	20,231,675
3400 Other Funds Ltd	546,079	1,734,829	1,785,545	1,462,949	1,460,719	1,460,817
6400 Federal Funds Ltd	4,260,687	6,421,857	6,487,739	7,028,031	6,964,297	6,755,041
<b>TOTAL EXPENDITURES</b>	<b>\$18,017,955</b>	<b>\$21,108,375</b>	<b>\$23,434,237</b>	<b>\$25,315,264</b>	<b>\$23,494,919</b>	<b>\$28,447,533</b>

**Land Conservation & Development, Dept of**

**Agency Number: 66000**

**Budget Support - Detail Revenues and Expenditures  
2019-21 Biennium**

**Cross Reference Number: 66000-000-00-00-00000**

**Land Conservation & Development, Dept of**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(382,339)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	195,409	288,995	288,995	1,269,066	1,269,066	1,269,066
6400 Federal Funds Ltd	-	-	-	285,711	285,711	285,711
<b>TOTAL ENDING BALANCE</b>	<b>\$195,409</b>	<b>\$288,995</b>	<b>\$288,995</b>	<b>\$1,554,777</b>	<b>\$1,554,777</b>	<b>\$1,554,777</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	58	58	58	61	59	64
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>61</b>	<b>59</b>	<b>64</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	56.46	56.79	56.79	59.29	58.09	62.09
8280 FTE Reconciliation	-	0.11	0.11	-	(0.30)	-
<b>TOTAL AUTHORIZED FTE</b>	<b>56.46</b>	<b>56.90</b>	<b>56.90</b>	<b>59.29</b>	<b>57.79</b>	<b>62.09</b>

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<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	199,063	289,448	289,448	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	(40,000)	(40,000)	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	199,063	249,448	249,448	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$199,063</b>	<b>\$249,448</b>	<b>\$249,448</b>	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	12,066,413	11,372,854	13,282,118	12,655,454	12,331,073	14,092,845
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	17,500	78,631	78,631	78,631	78,631	78,631
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	1,215	21,441	21,441	21,441	21,441	21,441
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	473	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						

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3400 Other Funds Ltd	4,508	101,287	152,003	999,395	997,165	997,263
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	4,260,687	6,421,857	6,487,739	7,313,742	7,250,008	7,040,752
<b>TRANSFERS IN</b>						
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	104,716	1,083,668	1,083,668	1,083,668	1,083,668	1,083,668
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	414,013	489,349	489,349	548,880	548,880	548,880
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	518,729	1,573,017	1,573,017	1,632,548	1,632,548	1,632,548
<b>TOTAL TRANSFERS IN</b>	<b>\$518,729</b>	<b>\$1,573,017</b>	<b>\$1,573,017</b>	<b>\$1,632,548</b>	<b>\$1,632,548</b>	<b>\$1,632,548</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	12,066,413	11,372,854	13,282,118	12,655,454	12,331,073	14,092,845
3400 Other Funds Ltd	542,425	1,774,376	1,825,092	2,732,015	2,729,785	2,729,883
6400 Federal Funds Ltd	4,260,687	6,421,857	6,487,739	7,313,742	7,250,008	7,040,752
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$16,869,525</b>	<b>\$19,569,087</b>	<b>\$21,594,949</b>	<b>\$22,701,211</b>	<b>\$22,310,866</b>	<b>\$23,863,480</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	12,066,413	11,372,854	13,282,118	12,655,454	12,331,073	14,092,845
3400 Other Funds Ltd	741,488	2,023,824	2,074,540	2,732,015	2,729,785	2,729,883
6400 Federal Funds Ltd	4,260,687	6,421,857	6,487,739	7,313,742	7,250,008	7,040,752
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$17,068,588</b>	<b>\$19,818,535</b>	<b>\$21,844,397</b>	<b>\$22,701,211</b>	<b>\$22,310,866</b>	<b>\$23,863,480</b>

**EXPENDITURES**

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<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	5,655,616	5,983,052	6,170,046	6,619,885	6,478,996	7,097,212
3400 Other Funds Ltd	352,900	649,928	682,247	818,206	818,206	818,206
6400 Federal Funds Ltd	2,318,658	2,475,997	2,553,948	2,740,900	2,728,706	2,591,786
All Funds	8,327,174	9,108,977	9,406,241	10,178,991	10,025,908	10,507,204
<b>3160 Temporary Appointments</b>						
8000 General Fund	86,883	1,529	1,529	1,587	1,587	1,587
3400 Other Funds Ltd	-	43,287	43,287	-	-	-
6400 Federal Funds Ltd	2,846	25,962	25,962	26,949	26,949	26,949
All Funds	89,729	70,778	70,778	28,536	28,536	28,536
<b>3170 Overtime Payments</b>						
8000 General Fund	793	27,670	27,670	28,721	28,721	28,721
6400 Federal Funds Ltd	-	15,956	15,956	16,562	16,562	16,562
All Funds	793	43,626	43,626	45,283	45,283	45,283
<b>3190 All Other Differential</b>						
8000 General Fund	2,299	10,064	10,064	10,446	10,446	10,446
6400 Federal Funds Ltd	25	-	-	-	-	-
All Funds	2,324	10,064	10,064	10,446	10,446	10,446
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	5,745,591	6,022,315	6,209,309	6,660,639	6,519,750	7,137,966
3400 Other Funds Ltd	352,900	693,215	725,534	818,206	818,206	818,206

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6400 Federal Funds Ltd	2,321,529	2,517,915	2,595,866	2,784,411	2,772,217	2,635,297
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$8,420,020</b>	<b>\$9,233,445</b>	<b>\$9,530,709</b>	<b>\$10,263,256</b>	<b>\$10,110,173</b>	<b>\$10,591,469</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1,453	2,072	2,072	2,327	2,217	2,583
3400 Other Funds Ltd	125	285	285	303	303	303
6400 Federal Funds Ltd	642	892	892	1,030	1,018	957
All Funds	2,220	3,249	3,249	3,660	3,538	3,843
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	893,447	1,141,669	1,141,669	1,123,194	1,099,284	1,204,196
3400 Other Funds Ltd	53,751	124,071	124,071	138,849	138,849	138,849
6400 Federal Funds Ltd	391,083	475,715	475,715	467,941	465,872	442,637
All Funds	1,338,281	1,741,455	1,741,455	1,729,984	1,704,005	1,785,682
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	336,727	349,777	342,047	364,345	364,345	364,345
3400 Other Funds Ltd	21,039	18,526	36,923	20,720	20,720	20,720
6400 Federal Funds Ltd	139,754	153,640	141,571	139,899	139,899	139,899
All Funds	497,520	521,943	520,541	524,964	524,964	524,964
<b>3230 Social Security Taxes</b>						
8000 General Fund	431,276	459,272	459,272	508,051	497,273	544,566
3400 Other Funds Ltd	27,084	53,031	53,031	62,593	62,593	62,593
6400 Federal Funds Ltd	176,661	192,621	192,621	213,005	212,072	201,598
All Funds	635,021	704,924	704,924	783,649	771,938	808,757



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<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	48,355	48,355	50,192	50,192	50,192
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	2,238	2,570	2,570	2,274	2,169	2,517
3400 Other Funds Ltd	154	345	345	288	288	288
6400 Federal Funds Ltd	887	1,087	1,087	976	965	907
All Funds	3,279	4,002	4,002	3,538	3,422	3,712
<b>3260 Mass Transit Tax</b>						
8000 General Fund	35,464	36,417	36,417	39,964	39,668	38,806
3400 Other Funds Ltd	207	-	-	4,915	4,915	4,915
All Funds	35,671	36,417	36,417	44,879	44,583	43,721
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,149,686	1,243,865	1,243,865	1,376,218	1,312,823	1,523,927
3400 Other Funds Ltd	69,935	166,014	166,014	175,215	175,215	175,215
6400 Federal Funds Ltd	497,216	523,609	523,609	594,791	587,818	552,634
All Funds	1,716,837	1,933,488	1,933,488	2,146,224	2,075,856	2,251,776
<b>3280 Other OPE</b>						
8000 General Fund	29,149	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	2,879,440	3,283,997	3,276,267	3,466,565	3,367,971	3,731,132
3400 Other Funds Ltd	172,295	362,272	380,669	402,883	402,883	402,883
6400 Federal Funds Ltd	1,206,243	1,347,564	1,335,495	1,417,642	1,407,644	1,338,632
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,257,978</b>	<b>\$4,993,833</b>	<b>\$4,992,431</b>	<b>\$5,287,090</b>	<b>\$5,178,498</b>	<b>\$5,472,647</b>

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(267,079)	(267,079)	(76,918)	(323,382)	(76,918)
3400 Other Funds Ltd	-	-	-	(8,355)	(8,355)	(8,355)
6400 Federal Funds Ltd	-	(133,661)	(133,661)	(31,828)	(31,828)	(31,828)
All Funds	-	(400,740)	(400,740)	(117,101)	(363,565)	(117,101)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	1,917	1,917	-	(114,013)	(17,428)
3400 Other Funds Ltd	-	33,737	33,737	-	-	(2,132)
6400 Federal Funds Ltd	-	(33,920)	(33,920)	-	-	38,195
All Funds	-	1,734	1,734	-	(114,013)	18,635
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(265,162)	(265,162)	(76,918)	(437,395)	(94,346)
3400 Other Funds Ltd	-	33,737	33,737	(8,355)	(8,355)	(10,487)
6400 Federal Funds Ltd	-	(167,581)	(167,581)	(31,828)	(31,828)	6,367
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$399,006)</b>	<b>(\$399,006)</b>	<b>(\$117,101)</b>	<b>(\$477,578)</b>	<b>(\$98,466)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	8,625,031	9,041,150	9,220,414	10,050,286	9,450,326	10,774,752
3400 Other Funds Ltd	525,195	1,089,224	1,139,940	1,212,734	1,212,734	1,210,602
6400 Federal Funds Ltd	3,527,772	3,697,898	3,763,780	4,170,225	4,148,033	3,980,296
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,677,998</b>	<b>\$13,828,272</b>	<b>\$14,124,134</b>	<b>\$15,433,245</b>	<b>\$14,811,093</b>	<b>\$15,965,650</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	143,294	138,923	138,923	150,171	148,463	184,147
3400 Other Funds Ltd	3,580	10,378	10,378	12,783	12,783	12,783
6400 Federal Funds Ltd	63,068	89,610	89,610	99,853	99,431	99,431
All Funds	209,942	238,911	238,911	262,807	260,677	296,361
<b>4125 Out of State Travel</b>						
8000 General Fund	5,008	4,331	4,331	4,496	4,496	4,496
3400 Other Funds Ltd	1,299	-	-	-	-	-
6400 Federal Funds Ltd	14,779	15,471	15,471	16,059	16,059	16,059
All Funds	21,086	19,802	19,802	20,555	20,555	20,555
<b>4150 Employee Training</b>						
8000 General Fund	64,698	62,071	62,071	67,052	30,002	100,030
3400 Other Funds Ltd	-	4,560	4,560	5,616	5,616	5,616
6400 Federal Funds Ltd	12,224	39,202	39,202	43,836	31,470	43,650
All Funds	76,922	105,833	105,833	116,504	67,088	149,296
<b>4175 Office Expenses</b>						
8000 General Fund	39,948	104,250	104,250	109,748	48,904	87,192
3400 Other Funds Ltd	19	4,708	4,708	3,291	3,291	3,291
6400 Federal Funds Ltd	13,000	98,144	98,144	103,681	89,905	103,572
All Funds	52,967	207,102	207,102	216,720	142,100	194,055
<b>4200 Telecommunications</b>						
8000 General Fund	87,094	109,671	109,671	117,274	116,291	104,839
3400 Other Funds Ltd	-	4,601	4,601	7,359	7,359	7,359
6400 Federal Funds Ltd	39,286	26,527	26,527	31,656	31,413	31,413

Budget Support - Detail Revenues and Expenditures  
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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	126,380	140,799	140,799	156,289	155,063	143,611
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	341,605	302,730	302,730	308,943	291,726	287,669
6400 Federal Funds Ltd	108,873	133,333	133,333	98,363	92,584	98,363
All Funds	450,478	436,063	436,063	407,306	384,310	386,032
<b>4250 Data Processing</b>						
8000 General Fund	12,584	9,257	9,257	9,739	9,702	9,609
3400 Other Funds Ltd	-	229	229	279	279	279
6400 Federal Funds Ltd	2,779	9,107	9,107	9,608	9,599	9,599
All Funds	15,363	18,593	18,593	19,626	19,580	19,487
<b>4275 Publicity and Publications</b>						
8000 General Fund	477	12,768	12,768	13,308	13,292	13,253
3400 Other Funds Ltd	-	188	188	211	211	211
6400 Federal Funds Ltd	696	2,339	2,339	2,493	2,489	2,489
All Funds	1,173	15,295	15,295	16,012	15,992	15,953
<b>4300 Professional Services</b>						
8000 General Fund	627,410	132,666	1,862,666	165,180	630,514	941,561
3400 Other Funds Ltd	3,130	573,492	573,492	106,981	104,751	106,981
6400 Federal Funds Ltd	119,595	639,548	639,548	646,263	644,357	569,897
All Funds	750,135	1,345,706	3,075,706	918,424	1,379,622	1,618,439
<b>4315 IT Professional Services</b>						
8000 General Fund	206,062	6,315	6,315	6,580	6,580	6,580
3400 Other Funds Ltd	12,856	-	-	-	-	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	1,717	287,873	287,873	299,964	299,964	299,964
All Funds	220,635	294,188	294,188	306,544	306,544	306,544
<b>4325 Attorney General</b>						
8000 General Fund	612,264	656,855	656,855	806,643	742,192	695,034
3400 Other Funds Ltd	-	20,003	20,003	37,476	37,476	37,476
6400 Federal Funds Ltd	26,322	57,303	57,303	95,062	89,728	91,043
All Funds	638,586	734,161	734,161	939,181	869,396	823,553
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	479	15,988	15,988	16,735	16,695	16,596
3400 Other Funds Ltd	-	223	223	297	297	297
6400 Federal Funds Ltd	1,500	3,521	3,521	3,656	3,646	3,646
All Funds	1,979	19,732	19,732	20,688	20,638	20,539
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	4,190	201	201	321	289	25,409
3400 Other Funds Ltd	-	-	-	240	240	240
6400 Federal Funds Ltd	1,923	163	163	337	329	329
All Funds	6,113	364	364	898	858	25,978
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	549,913	647,097	647,097	689,287	684,250	671,687
3400 Other Funds Ltd	-	22,912	22,912	61,472	61,472	61,472
6400 Federal Funds Ltd	164,283	212,089	212,089	246,519	245,274	245,274
All Funds	714,196	882,098	882,098	997,278	990,996	978,433
<b>4475 Facilities Maintenance</b>						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	6,409	2,236	2,236	2,320	2,320	2,320
6400 Federal Funds Ltd	134	3,304	3,304	3,430	3,430	3,430
All Funds	6,543	5,540	5,540	5,750	5,750	5,750
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	11,934	9,925	9,925	10,779	10,638	10,286
3400 Other Funds Ltd	-	-	-	1,056	1,056	1,056
6400 Federal Funds Ltd	1,922	-	-	739	704	704
All Funds	13,856	9,925	9,925	12,574	12,398	12,046
<b>4650 Other Services and Supplies</b>						
8000 General Fund	34,777	13,326	13,326	14,798	13,968	13,847
3400 Other Funds Ltd	-	846	846	2,915	2,915	2,915
6400 Federal Funds Ltd	4,842	-	-	1,625	1,558	1,558
All Funds	39,619	14,172	14,172	19,338	18,441	18,320
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	7,973	7,673	7,673	8,139	8,089	7,965
3400 Other Funds Ltd	-	-	-	372	372	372
6400 Federal Funds Ltd	-	2,038	2,038	2,375	2,363	2,363
All Funds	7,973	9,711	9,711	10,886	10,824	10,700
<b>4715 IT Expendable Property</b>						
8000 General Fund	83,025	85,208	85,208	93,054	91,735	124,972
3400 Other Funds Ltd	-	3,465	3,465	9,867	9,867	9,867
6400 Federal Funds Ltd	23,381	36,700	36,700	44,028	43,702	43,702
All Funds	106,406	125,373	125,373	146,949	145,304	178,541

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,839,144	2,321,491	4,051,491	2,594,567	2,870,146	3,307,492
3400 Other Funds Ltd	20,884	645,605	645,605	250,215	247,985	250,215
6400 Federal Funds Ltd	600,324	1,656,272	1,656,272	1,749,547	1,708,005	1,666,486
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,460,352</b>	<b>\$4,623,368</b>	<b>\$6,353,368</b>	<b>\$4,594,329</b>	<b>\$4,826,136</b>	<b>\$5,224,193</b>
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
8000 General Fund	15,312	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	21,569	-	-	-	-	-
6400 Federal Funds Ltd	6,668	-	-	-	-	-
All Funds	28,237	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	36,881	-	-	-	-	-
6400 Federal Funds Ltd	6,668	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$43,549</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
8000 General Fund	42,622	289	289	300	300	300
6400 Federal Funds Ltd	85,173	422,374	422,374	438,424	438,424	438,424
All Funds	127,795	422,663	422,663	438,724	438,724	438,724
<b>6020 Dist to Counties</b>						
8000 General Fund	-	9,924	9,924	10,301	10,301	10,301

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	40,750	457,105	457,105	474,475	474,475	474,475
All Funds	40,750	467,029	467,029	484,776	484,776	484,776
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	146,532	-	-	-	-	-
6400 Federal Funds Ltd	-	176,168	176,168	182,862	182,862	182,862
All Funds	146,532	176,168	176,168	182,862	182,862	182,862
<b>6085 Other Special Payments</b>						
6400 Federal Funds Ltd	-	12,040	12,040	12,498	12,498	12,498
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	189,154	10,213	10,213	10,601	10,601	10,601
6400 Federal Funds Ltd	125,923	1,067,687	1,067,687	1,108,259	1,108,259	1,108,259
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$315,077</b>	<b>\$1,077,900</b>	<b>\$1,077,900</b>	<b>\$1,118,860</b>	<b>\$1,118,860</b>	<b>\$1,118,860</b>
<b>EXPENDITURES</b>						
8000 General Fund	11,690,210	11,372,854	13,282,118	12,655,454	12,331,073	14,092,845
3400 Other Funds Ltd	546,079	1,734,829	1,785,545	1,462,949	1,460,719	1,460,817
6400 Federal Funds Ltd	4,260,687	6,421,857	6,487,739	7,028,031	6,964,297	6,755,041
<b>TOTAL EXPENDITURES</b>	<b>\$16,496,976</b>	<b>\$19,529,540</b>	<b>\$21,555,402</b>	<b>\$21,146,434</b>	<b>\$20,756,089</b>	<b>\$22,308,703</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(376,203)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	195,409	288,995	288,995	1,269,066	1,269,066	1,269,066
6400 Federal Funds Ltd	-	-	-	285,711	285,711	285,711



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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>TOTAL ENDING BALANCE</b>	<b>\$195,409</b>	<b>\$288,995</b>	<b>\$288,995</b>	<b>\$1,554,777</b>	<b>\$1,554,777</b>	<b>\$1,554,777</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	58	58	58	61	59	64
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>61</b>	<b>59</b>	<b>64</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	56.46	56.79	56.79	59.29	58.09	62.09
8280 FTE Reconciliation	-	0.11	0.11	-	(0.30)	-
<b>TOTAL AUTHORIZED FTE</b>	<b>56.46</b>	<b>56.90</b>	<b>56.90</b>	<b>59.29</b>	<b>57.79</b>	<b>62.09</b>

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	1,527,115	1,578,835	1,878,835	4,168,830	2,738,830	6,138,830
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,527,115	1,578,835	1,878,835	4,168,830	2,738,830	6,138,830
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,527,115</b>	<b>\$1,578,835</b>	<b>\$1,878,835</b>	<b>\$4,168,830</b>	<b>\$2,738,830</b>	<b>\$6,138,830</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
8000 General Fund	445,431	595,486	595,486	618,114	618,114	1,618,114
<b>6020 Dist to Counties</b>						
8000 General Fund	414,955	171,671	171,671	178,194	178,194	3,678,194
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	20,000	648,862	648,862	673,519	673,519	673,519
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	11,458	11,458	11,893	11,893	11,893
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	570,000	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	70,593	151,358	451,358	2,687,110	1,257,110	157,110
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,520,979	1,578,835	1,878,835	4,168,830	2,738,830	6,138,830

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,520,979</b>	<b>\$1,578,835</b>	<b>\$1,878,835</b>	<b>\$4,168,830</b>	<b>\$2,738,830</b>	<b>\$6,138,830</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(6,136)	-	-	-	-	-

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	13,588,178	13,588,178	0	-
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	78,631	78,631	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	21,441	21,441	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	153,101	153,101	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	6,770,656	6,770,656	0	-
<b>TRANSFERS IN</b>				
<b>1248 Tsfr From Military Dept, Or</b>				
3400 Other Funds Ltd	1,083,668	1,083,668	0	-
<b>1730 Tsfr From Transportation, Dept</b>				
3400 Other Funds Ltd	548,880	548,880	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	1,632,548	1,632,548	0	-
<b>TOTAL REVENUES</b>				

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Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13,588,178	13,588,178	0	-
3400 Other Funds Ltd	1,885,721	1,885,721	0	-
6400 Federal Funds Ltd	6,770,656	6,770,656	0	-
<b>TOTAL REVENUES</b>	<b>\$22,244,555</b>	<b>\$22,244,555</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	13,588,178	13,588,178	0	-
3400 Other Funds Ltd	1,885,721	1,885,721	0	-
6400 Federal Funds Ltd	6,770,656	6,770,656	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$22,244,555</b>	<b>\$22,244,555</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	6,426,891	6,426,891	0	-
3400 Other Funds Ltd	367,630	367,630	0	-
6400 Federal Funds Ltd	2,466,290	2,466,290	0	-
All Funds	9,260,811	9,260,811	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	1,529	1,529	0	-
3400 Other Funds Ltd	43,287	43,287	0	-
6400 Federal Funds Ltd	25,962	25,962	0	-
All Funds	70,778	70,778	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	27,670	27,670	0	-

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	15,956	15,956	0	-
All Funds	43,626	43,626	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	10,064	10,064	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	6,466,154	6,466,154	0	-
3400 Other Funds Ltd	410,917	410,917	0	-
6400 Federal Funds Ltd	2,508,208	2,508,208	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$9,385,279</b>	<b>\$9,385,279</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	2,217	2,217	0	-
3400 Other Funds Ltd	120	120	0	-
6400 Federal Funds Ltd	896	896	0	-
All Funds	3,233	3,233	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	1,090,198	1,090,198	0	-
3400 Other Funds Ltd	62,387	62,387	0	-
6400 Federal Funds Ltd	421,237	421,237	0	-
All Funds	1,573,822	1,573,822	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	342,047	342,047	0	-
3400 Other Funds Ltd	36,923	36,923	0	-
6400 Federal Funds Ltd	141,571	141,571	0	-

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Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	520,541	520,541	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	493,173	493,173	0	-
3400 Other Funds Ltd	31,435	31,435	0	-
6400 Federal Funds Ltd	191,876	191,876	0	-
All Funds	716,484	716,484	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	48,355	48,355	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	2,169	2,169	0	-
3400 Other Funds Ltd	114	114	0	-
6400 Federal Funds Ltd	849	849	0	-
All Funds	3,132	3,132	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	36,417	36,417	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	1,312,823	1,312,823	0	-
3400 Other Funds Ltd	69,663	69,663	0	-
6400 Federal Funds Ltd	517,450	517,450	0	-
All Funds	1,899,936	1,899,936	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	3,327,399	3,327,399	0	-
3400 Other Funds Ltd	200,642	200,642	0	-
6400 Federal Funds Ltd	1,273,879	1,273,879	0	-

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,801,920</b>	<b>\$4,801,920</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(267,079)	(267,079)	0	-
6400 Federal Funds Ltd	(133,661)	(133,661)	0	-
All Funds	(400,740)	(400,740)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	9,526,474	9,526,474	0	-
3400 Other Funds Ltd	611,559	611,559	0	-
6400 Federal Funds Ltd	3,648,426	3,648,426	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,786,459</b>	<b>\$13,786,459</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	138,923	138,923	0	-
3400 Other Funds Ltd	10,378	10,378	0	-
6400 Federal Funds Ltd	89,610	89,610	0	-
All Funds	238,911	238,911	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	4,331	4,331	0	-
6400 Federal Funds Ltd	15,471	15,471	0	-
All Funds	19,802	19,802	0	-
<b>4150 Employee Training</b>				
8000 General Fund	62,071	62,071	0	-
3400 Other Funds Ltd	4,560	4,560	0	-



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Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	39,202	39,202	0	-
All Funds	105,833	105,833	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	104,250	104,250	0	-
3400 Other Funds Ltd	4,708	4,708	0	-
6400 Federal Funds Ltd	98,109	98,109	0	-
All Funds	207,067	207,067	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	109,671	109,671	0	-
3400 Other Funds Ltd	4,601	4,601	0	-
6400 Federal Funds Ltd	26,527	26,527	0	-
All Funds	140,799	140,799	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	302,730	302,730	0	-
6400 Federal Funds Ltd	133,333	133,333	0	-
All Funds	436,063	436,063	0	-
<b>4250 Data Processing</b>				
8000 General Fund	9,257	9,257	0	-
3400 Other Funds Ltd	229	229	0	-
6400 Federal Funds Ltd	9,107	9,107	0	-
All Funds	18,593	18,593	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	12,768	12,768	0	-
3400 Other Funds Ltd	188	188	0	-

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Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,339	2,339	0	-
All Funds	15,295	15,295	0	-
<b>4300 Professional Services</b>				
8000 General Fund	1,862,666	1,862,666	0	-
3400 Other Funds Ltd	573,492	573,492	0	-
6400 Federal Funds Ltd	639,548	639,548	0	-
All Funds	3,075,706	3,075,706	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	6,315	6,315	0	-
6400 Federal Funds Ltd	287,873	287,873	0	-
All Funds	294,188	294,188	0	-
<b>4325 Attorney General</b>				
8000 General Fund	656,855	656,855	0	-
3400 Other Funds Ltd	20,003	20,003	0	-
6400 Federal Funds Ltd	57,303	57,303	0	-
All Funds	734,161	734,161	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	15,988	15,988	0	-
3400 Other Funds Ltd	223	223	0	-
6400 Federal Funds Ltd	3,362	3,362	0	-
All Funds	19,573	19,573	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	201	201	0	-
6400 Federal Funds Ltd	163	163	0	-

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Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	364	364	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	647,097	647,097	0	-
3400 Other Funds Ltd	22,912	22,912	0	-
6400 Federal Funds Ltd	212,089	212,089	0	-
All Funds	882,098	882,098	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	2,236	2,236	0	-
6400 Federal Funds Ltd	3,304	3,304	0	-
All Funds	5,540	5,540	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	9,910	9,910	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	13,341	13,341	0	-
3400 Other Funds Ltd	846	846	0	-
6400 Federal Funds Ltd	194	194	0	-
All Funds	14,381	14,381	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	7,673	7,673	0	-
6400 Federal Funds Ltd	2,038	2,038	0	-
All Funds	9,711	9,711	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	85,208	85,208	0	-
3400 Other Funds Ltd	3,465	3,465	0	-

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Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	36,700	36,700	0	-
All Funds	125,373	125,373	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	4,051,491	4,051,491	0	-
3400 Other Funds Ltd	645,605	645,605	0	-
6400 Federal Funds Ltd	1,656,272	1,656,272	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,353,368</b>	<b>\$6,353,368</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	289	289	0	-
6400 Federal Funds Ltd	422,374	422,374	0	-
All Funds	422,663	422,663	0	-
<b>6020 Dist to Counties</b>				
8000 General Fund	9,924	9,924	0	-
6400 Federal Funds Ltd	457,105	457,105	0	-
All Funds	467,029	467,029	0	-
<b>6025 Dist to Other Gov Unit</b>				
6400 Federal Funds Ltd	176,168	176,168	0	-
<b>6085 Other Special Payments</b>				
6400 Federal Funds Ltd	12,040	12,040	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	10,213	10,213	0	-
6400 Federal Funds Ltd	1,067,687	1,067,687	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,077,900</b>	<b>\$1,077,900</b>	<b>0</b>	<b>-</b>

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Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	13,588,178	13,588,178	0	-
3400 Other Funds Ltd	1,257,164	1,257,164	0	-
6400 Federal Funds Ltd	6,372,385	6,372,385	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$21,217,727</b>	<b>\$21,217,727</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	628,557	628,557	0	-
6400 Federal Funds Ltd	398,271	398,271	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,026,828</b>	<b>\$1,026,828</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	54	54	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	52.79	52.79	0	-

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 Grant

Cross Reference Number:66000-003-00-00-00000

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	1,878,835	1,878,835	0	-
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**AVAILABLE REVENUES**

8000 General Fund	1,878,835	1,878,835	0	-
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6015 Dist to Cities**

8000 General Fund	595,486	595,486	0	-
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**6020 Dist to Counties**

8000 General Fund	171,671	171,671	0	-
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**6025 Dist to Other Gov Unit**

8000 General Fund	648,862	648,862	0	-
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**6035 Dist to Individuals**

8000 General Fund	11,458	11,458	0	-
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**6085 Other Special Payments**

8000 General Fund	451,358	451,358	0	-
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**TOTAL SPECIAL PAYMENTS**

8000 General Fund	1,878,835	1,878,835	0	-
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Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	218,534	218,534	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	218,534	218,534	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$218,534</b>	<b>\$218,534</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	218,534	218,534	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$218,534</b>	<b>\$218,534</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	58	58	0	0.00%
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6400 Federal Funds Ltd	987	987	0	0.00%
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All Funds	1,045	1,045	0	0.00%
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3170 Overtime Payments

8000 General Fund	1,051	1,051	0	0.00%
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Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	606	606	0	0.00%
All Funds	1,657	1,657	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	382	382	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	1,491	1,491	0	0.00%
6400 Federal Funds Ltd	1,593	1,593	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,084</b>	<b>\$3,084</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	244	244	0	0.00%
6400 Federal Funds Ltd	103	103	0	0.00%
All Funds	347	347	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	22,298	22,298	0	0.00%
3400 Other Funds Ltd	(16,203)	(16,203)	0	0.00%
6400 Federal Funds Ltd	(1,672)	(1,672)	0	0.00%
All Funds	4,423	4,423	0	0.00%
<b>3230 Social Security Taxes</b>				



Package Comparison Report - Detail  
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 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	114	114	0	0.00%
6400 Federal Funds Ltd	122	122	0	0.00%
All Funds	236	236	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	1,837	1,837	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,389	2,389	0	0.00%
3400 Other Funds Ltd	2,206	2,206	0	0.00%
All Funds	4,595	4,595	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	26,882	26,882	0	0.00%
3400 Other Funds Ltd	(13,997)	(13,997)	0	0.00%
6400 Federal Funds Ltd	(1,447)	(1,447)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$11,438</b>	<b>\$11,438</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	190,161	190,161	0	0.00%
3400 Other Funds Ltd	(8,355)	(8,355)	0	0.00%
6400 Federal Funds Ltd	101,833	101,833	0	0.00%

Package Comparison Report - Detail  
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Cross Reference Number: 66000-001-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	283,639	283,639	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	190,161	190,161	0	0.00%
3400 Other Funds Ltd	(8,355)	(8,355)	0	0.00%
6400 Federal Funds Ltd	101,833	101,833	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$283,639</b>	<b>\$283,639</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	218,534	218,534	0	0.00%
3400 Other Funds Ltd	(22,352)	(22,352)	0	0.00%
6400 Federal Funds Ltd	101,979	101,979	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$298,161</b>	<b>\$298,161</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	218,534	218,534	0	0.00%
3400 Other Funds Ltd	(22,352)	(22,352)	0	0.00%
6400 Federal Funds Ltd	101,979	101,979	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$298,161</b>	<b>\$298,161</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	22,352	22,352	0	0.00%

**Package Comparison Report - Detail  
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Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(101,979)	(101,979)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$79,627)</b>	<b>(\$79,627)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,730,000)	(1,730,000)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(1,730,000)	(1,730,000)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,730,000)</b>	<b>(\$1,730,000)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	(1,730,000)	(1,730,000)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,730,000)</b>	<b>(\$1,730,000)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	(43,287)	(43,287)	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	(43,287)	(43,287)	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$43,287)</b>	<b>(\$43,287)</b>	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	(3,311)	(3,311)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(3,311)	(3,311)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$3,311)</b>	<b>(\$3,311)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(46,598)	(46,598)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$46,598)</b>	<b>(\$46,598)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	(10,378)	(10,378)	0	0.00%
6400 Federal Funds Ltd	(2,029)	(2,029)	0	0.00%
All Funds	(12,407)	(12,407)	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	(4,560)	(4,560)	0	0.00%
6400 Federal Funds Ltd	(757)	(757)	0	0.00%
All Funds	(5,317)	(5,317)	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	(4,708)	(4,708)	0	0.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(443)	(443)	0	0.00%
All Funds	(5,151)	(5,151)	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	(4,601)	(4,601)	0	0.00%
6400 Federal Funds Ltd	(991)	(991)	0	0.00%
All Funds	(5,592)	(5,592)	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	(229)	(229)	0	0.00%
6400 Federal Funds Ltd	(38)	(38)	0	0.00%
All Funds	(267)	(267)	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	(97)	(97)	0	0.00%
6400 Federal Funds Ltd	(16)	(16)	0	0.00%
All Funds	(113)	(113)	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	(1,730,000)	(1,730,000)	0	0.00%
3400 Other Funds Ltd	(526,194)	(526,194)	0	0.00%
6400 Federal Funds Ltd	(58,077)	(58,077)	0	0.00%
All Funds	(2,314,271)	(2,314,271)	0	0.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	(19,998)	(19,998)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	(223)	(223)	0	0.00%
6400 Federal Funds Ltd	(40)	(40)	0	0.00%
All Funds	(263)	(263)	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(3,465)	(3,465)	0	0.00%
6400 Federal Funds Ltd	(935)	(935)	0	0.00%
All Funds	(4,400)	(4,400)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(1,730,000)	(1,730,000)	0	0.00%
3400 Other Funds Ltd	(574,453)	(574,453)	0	0.00%
6400 Federal Funds Ltd	(63,326)	(63,326)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$2,367,779)</b>	<b>(\$2,367,779)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(1,730,000)	(1,730,000)	0	0.00%
3400 Other Funds Ltd	(621,051)	(621,051)	0	0.00%
6400 Federal Funds Ltd	(63,326)	(63,326)	0	0.00%

**Package Comparison Report - Detail  
2019-21 Biennium  
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000  
Package: Phase-out Pgm & One-time Costs  
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>(\$2,414,377)</b>	<b>(\$2,414,377)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	621,051	621,051	0	0.00%
6400 Federal Funds Ltd	63,326	63,326	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$684,377</b>	<b>\$684,377</b>	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	191,199	191,199	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	191,199	191,199	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$191,199</b>	<b>\$191,199</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	191,199	191,199	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$191,199</b>	<b>\$191,199</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	5,279	5,279	0	0.00%
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6400 Federal Funds Ltd	3,328	3,328	0	0.00%
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All Funds	8,607	8,607	0	0.00%
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4125 Out of State Travel

8000 General Fund	165	165	0	0.00%
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6400 Federal Funds Ltd	588	588	0	0.00%
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Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	753	753	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	2,359	2,359	0	0.00%
6400 Federal Funds Ltd	1,461	1,461	0	0.00%
All Funds	3,820	3,820	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	3,961	3,961	0	0.00%
6400 Federal Funds Ltd	3,712	3,712	0	0.00%
All Funds	7,673	7,673	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	4,167	4,167	0	0.00%
6400 Federal Funds Ltd	971	971	0	0.00%
All Funds	5,138	5,138	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	6,213	6,213	0	0.00%
6400 Federal Funds Ltd	(34,970)	(34,970)	0	0.00%
All Funds	(28,757)	(28,757)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	352	352	0	0.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	344	344	0	0.00%
All Funds	696	696	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	485	485	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	88	88	0	0.00%
All Funds	576	576	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	5,572	5,572	0	0.00%
3400 Other Funds Ltd	1,987	1,987	0	0.00%
6400 Federal Funds Ltd	24,422	24,422	0	0.00%
All Funds	31,981	31,981	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	265	265	0	0.00%
6400 Federal Funds Ltd	12,091	12,091	0	0.00%
All Funds	12,356	12,356	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	132,291	132,291	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	11,541	11,541	0	0.00%
All Funds	143,833	143,833	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	608	608	0	0.00%
6400 Federal Funds Ltd	126	126	0	0.00%
All Funds	734	734	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	8	8	0	0.00%
6400 Federal Funds Ltd	6	6	0	0.00%
All Funds	14	14	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	24,590	24,590	0	0.00%
3400 Other Funds Ltd	871	871	0	0.00%
6400 Federal Funds Ltd	8,059	8,059	0	0.00%
All Funds	33,520	33,520	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	84	84	0	0.00%
6400 Federal Funds Ltd	126	126	0	0.00%
All Funds	210	210	0	0.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	376	376	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	506	506	0	0.00%
3400 Other Funds Ltd	32	32	0	0.00%
6400 Federal Funds Ltd	6	6	0	0.00%
All Funds	544	544	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	292	292	0	0.00%
6400 Federal Funds Ltd	77	77	0	0.00%
All Funds	369	369	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	3,238	3,238	0	0.00%
6400 Federal Funds Ltd	1,359	1,359	0	0.00%
All Funds	4,597	4,597	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	190,811	190,811	0	0.00%
3400 Other Funds Ltd	2,894	2,894	0	0.00%
6400 Federal Funds Ltd	33,335	33,335	0	0.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$227,040</b>	<b>\$227,040</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	11	11	0	0.00%
6400 Federal Funds Ltd	16,050	16,050	0	0.00%
All Funds	16,061	16,061	0	0.00%
<b>6020 Dist to Counties</b>				
8000 General Fund	377	377	0	0.00%
6400 Federal Funds Ltd	17,370	17,370	0	0.00%
All Funds	17,747	17,747	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
6400 Federal Funds Ltd	6,694	6,694	0	0.00%
<b>6085 Other Special Payments</b>				
6400 Federal Funds Ltd	458	458	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	388	388	0	0.00%
6400 Federal Funds Ltd	40,572	40,572	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$40,960</b>	<b>\$40,960</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	191,199	191,199	0	0.00%
3400 Other Funds Ltd	2,894	2,894	0	0.00%
6400 Federal Funds Ltd	73,907	73,907	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$268,000</b>	<b>\$268,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(2,894)	(2,894)	0	0.00%
6400 Federal Funds Ltd	(73,907)	(73,907)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$76,801)</b>	<b>(\$76,801)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(57,884)	-	57,884	100.00%
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REVENUE CATEGORIES

8000 General Fund	(57,884)	-	57,884	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$57,884)</b>	<b>-</b>	<b>\$57,884</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	(57,884)	-	57,884	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$57,884)</b>	<b>-</b>	<b>\$57,884</b>	<b>100.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(91,559)	-	91,559	100.00%
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SALARIES & WAGES

8000 General Fund	(91,559)	-	91,559	100.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$91,559)</b>	<b>-</b>	<b>\$91,559</b>	<b>100.00%</b>
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OTHER PAYROLL EXPENSES



Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(61)	-	61	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(15,538)	-	15,538	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(7,004)	-	7,004	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(58)	-	58	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(35,184)	-	35,184	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(57,845)	-	57,845	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$57,845)</b>	<b>-</b>	<b>\$57,845</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(246,464)	-	246,464	100.00%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	(113,146)	-	113,146	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(359,610)	-	359,610	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$359,610)</b>	<b>-</b>	<b>\$359,610</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(509,014)	-	509,014	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$509,014)</b>	<b>-</b>	<b>\$509,014</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
8000 General Fund	(24,104)	-	24,104	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	475,234	-	(475,234)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	451,130	-	(451,130)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$451,130</b>	<b>-</b>	<b>(\$451,130)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	(57,884)	-	57,884	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$57,884)</b>	<b>-</b>	<b>\$57,884</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Package Comparison Report - Detail  
2019-21 Biennium  
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000**

**Package: Analyst Adjustments**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(1)	-	1	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(0.70)	-	0.70	100.00%
8280 FTE Reconciliation	(0.30)	-	0.30	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>(1.00)</b>	<b>-</b>	<b>1.00</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (89,817) - 89,817 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (30,139) - 30,139 100.00%

REVENUE CATEGORIES

8000 General Fund (89,817) - 89,817 100.00%

6400 Federal Funds Ltd (30,139) - 30,139 100.00%

**TOTAL REVENUE CATEGORIES (\$119,956) - \$119,956 100.00%**

AVAILABLE REVENUES

8000 General Fund (89,817) - 89,817 100.00%

6400 Federal Funds Ltd (30,139) - 30,139 100.00%

**TOTAL AVAILABLE REVENUES (\$119,956) - \$119,956 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund (36,300) - 36,300 100.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(12,180)	-	12,180	100.00%
All Funds	(48,480)	-	48,480	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(36,300)	-	36,300	100.00%
6400 Federal Funds Ltd	(12,180)	-	12,180	100.00%
All Funds	(48,480)	-	48,480	100.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	(17,217)	-	17,217	100.00%
6400 Federal Funds Ltd	(5,779)	-	5,779	100.00%
All Funds	(22,996)	-	22,996	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(89,817)	-	89,817	100.00%
6400 Federal Funds Ltd	(30,139)	-	30,139	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$119,956)</b>	<b>-</b>	<b>\$119,956</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(89,817)	-	89,817	100.00%
6400 Federal Funds Ltd	(30,139)	-	30,139	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$119,956)</b>	<b>-</b>	<b>\$119,956</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				

**Package Comparison Report - Detail  
2019-21 Biennium  
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (47,512) - 47,512 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd (2,230) - 2,230 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd (5,583) - 5,583 100.00%

**REVENUE CATEGORIES**

8000 General Fund (47,512) - 47,512 100.00%

3400 Other Funds Ltd (2,230) - 2,230 100.00%

6400 Federal Funds Ltd (5,583) - 5,583 100.00%

**TOTAL REVENUE CATEGORIES (\$55,325) - \$55,325 100.00%**

**AVAILABLE REVENUES**

8000 General Fund (47,512) - 47,512 100.00%

3400 Other Funds Ltd (2,230) - 2,230 100.00%

6400 Federal Funds Ltd (5,583) - 5,583 100.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$55,325)</b>	<b>-</b>	<b>\$55,325</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
6400 Federal Funds Ltd	(1,487)	-	1,487	100.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(2,230)	-	2,230	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	(46,954)	-	46,954	100.00%
6400 Federal Funds Ltd	(4,096)	-	4,096	100.00%
All Funds	(51,050)	-	51,050	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(558)	-	558	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(47,512)	-	47,512	100.00%
3400 Other Funds Ltd	(2,230)	-	2,230	100.00%
6400 Federal Funds Ltd	(5,583)	-	5,583	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$55,325)</b>	<b>-</b>	<b>\$55,325</b>	<b>100.00%</b>

EXPENDITURES



Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(47,512)	-	47,512	100.00%
3400 Other Funds Ltd	(2,230)	-	2,230	100.00%
6400 Federal Funds Ltd	(5,583)	-	5,583	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$55,325)</b>	<b>-</b>	<b>\$55,325</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Development Readiness  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	258,375	-	(258,375)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	258,375	-	(258,375)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$258,375</b>	<b>-</b>	<b>(\$258,375)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	258,375	-	(258,375)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$258,375</b>	<b>-</b>	<b>(\$258,375)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	143,664	-	(143,664)	(100.00%)
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SALARIES & WAGES

8000 General Fund	143,664	-	(143,664)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$143,664</b>	<b>-</b>	<b>(\$143,664)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Development Readiness  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	61	-	(61)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	24,380	-	(24,380)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	10,990	-	(10,990)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	58	-	(58)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	862	-	(862)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	35,184	-	(35,184)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	71,535	-	(71,535)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$71,535</b>	<b>-</b>	<b>(\$71,535)</b>	<b>(100.00%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	(867)	-	867	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Development Readiness  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(867)	-	867	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$867)</b>	<b>-</b>	<b>\$867</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	214,332	-	(214,332)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$214,332</b>	<b>-</b>	<b>(\$214,332)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	4,261	-	(4,261)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	1,872	-	(1,872)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	1,097	-	(1,097)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	2,453	-	(2,453)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	93	-	(93)	(100.00%)
<b>4275 Publicity and Publications</b>				
8000 General Fund	39	-	(39)	(100.00%)
<b>4300 Professional Services</b>				

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Development Readiness  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	17,042	-	(17,042)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	99	-	(99)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	80	-	(80)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	12,563	-	(12,563)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	352	-	(352)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	679	-	(679)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	124	-	(124)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	3,289	-	(3,289)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	44,043	-	(44,043)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$44,043</b>	<b>-</b>	<b>(\$44,043)</b>	<b>(100.00%)</b>

EXPENDITURES

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Development Readiness  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	258,375	-	(258,375)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$258,375</b>	<b>-</b>	<b>(\$258,375)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Climate Adaptation  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	273,060	273,060	0	0.00%
<b>REVENUE CATEGORIES</b>				
6400 Federal Funds Ltd	273,060	273,060	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$273,060</b>	<b>\$273,060</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
6400 Federal Funds Ltd	273,060	273,060	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$273,060</b>	<b>\$273,060</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
6400 Federal Funds Ltd	143,664	143,664	0	0.00%
<b>SALARIES &amp; WAGES</b>				
6400 Federal Funds Ltd	143,664	143,664	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$143,664</b>	<b>\$143,664</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Climate Adaptation  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
6400 Federal Funds Ltd	61	61	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
6400 Federal Funds Ltd	24,380	24,380	0	0.00%
<b>3230 Social Security Taxes</b>				
6400 Federal Funds Ltd	10,990	10,990	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
6400 Federal Funds Ltd	58	58	0	0.00%
<b>3270 Flexible Benefits</b>				
6400 Federal Funds Ltd	35,184	35,184	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
6400 Federal Funds Ltd	70,673	70,673	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$70,673</b>	<b>\$70,673</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
6400 Federal Funds Ltd	214,337	214,337	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$214,337</b>	<b>\$214,337</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
6400 Federal Funds Ltd	4,261	4,261	0	0.00%



Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4150 Employee Training</b>				
6400 Federal Funds Ltd	1,872	1,872	0	0.00%
<b>4175 Office Expenses</b>				
6400 Federal Funds Ltd	1,097	1,097	0	0.00%
<b>4200 Telecommunications</b>				
6400 Federal Funds Ltd	2,453	2,453	0	0.00%
<b>4250 Data Processing</b>				
6400 Federal Funds Ltd	93	93	0	0.00%
<b>4275 Publicity and Publications</b>				
6400 Federal Funds Ltd	39	39	0	0.00%
<b>4300 Professional Services</b>				
6400 Federal Funds Ltd	19,232	19,232	0	0.00%
<b>4325 Attorney General</b>				
6400 Federal Funds Ltd	12,490	12,490	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
6400 Federal Funds Ltd	99	99	0	0.00%
<b>4400 Dues and Subscriptions</b>				
6400 Federal Funds Ltd	80	80	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Climate Adaptation  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	12,563	12,563	0	0.00%
<b>4575 Agency Program Related S and S</b>				
6400 Federal Funds Ltd	352	352	0	0.00%
<b>4650 Other Services and Supplies</b>				
6400 Federal Funds Ltd	679	679	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
6400 Federal Funds Ltd	124	124	0	0.00%
<b>4715 IT Expendable Property</b>				
6400 Federal Funds Ltd	3,289	3,289	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
6400 Federal Funds Ltd	58,723	58,723	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$58,723</b>	<b>\$58,723</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	273,060	273,060	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$273,060</b>	<b>\$273,060</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				

**Package Comparison Report - Detail  
2019-21 Biennium  
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000  
Package: Climate Adaptation  
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Preparing for Natural Disasters  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	846,294	846,294	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	242,014	242,014	0	0.00%
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**REVENUE CATEGORIES**

3400 Other Funds Ltd	846,294	846,294	0	0.00%
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6400 Federal Funds Ltd	242,014	242,014	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,088,308</b>	<b>\$1,088,308</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	846,294	846,294	0	0.00%
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6400 Federal Funds Ltd	242,014	242,014	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,088,308</b>	<b>\$1,088,308</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Preparing for Natural Disasters  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	450,576	450,576	0	0.00%
6400 Federal Funds Ltd	118,752	118,752	0	0.00%
All Funds	569,328	569,328	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	450,576	450,576	0	0.00%
6400 Federal Funds Ltd	118,752	118,752	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$569,328</b>	<b>\$569,328</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	183	183	0	0.00%
6400 Federal Funds Ltd	61	61	0	0.00%
All Funds	244	244	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	76,462	76,462	0	0.00%
6400 Federal Funds Ltd	20,152	20,152	0	0.00%
All Funds	96,614	96,614	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	34,469	34,469	0	0.00%
6400 Federal Funds Ltd	9,084	9,084	0	0.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Preparing for Natural Disasters  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	43,553	43,553	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	174	174	0	0.00%
6400 Federal Funds Ltd	58	58	0	0.00%
All Funds	232	232	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	2,709	2,709	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	105,552	105,552	0	0.00%
6400 Federal Funds Ltd	35,184	35,184	0	0.00%
All Funds	140,736	140,736	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	219,549	219,549	0	0.00%
6400 Federal Funds Ltd	64,539	64,539	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$284,088</b>	<b>\$284,088</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	670,125	670,125	0	0.00%
6400 Federal Funds Ltd	183,291	183,291	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$853,416</b>	<b>\$853,416</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Preparing for Natural Disasters  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	12,783	12,783	0	0.00%
6400 Federal Funds Ltd	4,261	4,261	0	0.00%
All Funds	17,044	17,044	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	5,616	5,616	0	0.00%
6400 Federal Funds Ltd	1,872	1,872	0	0.00%
All Funds	7,488	7,488	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	3,291	3,291	0	0.00%
6400 Federal Funds Ltd	1,097	1,097	0	0.00%
All Funds	4,388	4,388	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	7,359	7,359	0	0.00%
6400 Federal Funds Ltd	2,453	2,453	0	0.00%
All Funds	9,812	9,812	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	279	279	0	0.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Preparing for Natural Disasters  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	93	93	0	0.00%
All Funds	372	372	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	117	117	0	0.00%
6400 Federal Funds Ltd	39	39	0	0.00%
All Funds	156	156	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	57,696	57,696	0	0.00%
6400 Federal Funds Ltd	19,232	19,232	0	0.00%
All Funds	76,928	76,928	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	37,470	37,470	0	0.00%
6400 Federal Funds Ltd	12,490	12,490	0	0.00%
All Funds	49,960	49,960	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	297	297	0	0.00%
6400 Federal Funds Ltd	99	99	0	0.00%
All Funds	396	396	0	0.00%
<b>4400 Dues and Subscriptions</b>				



Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Preparing for Natural Disasters  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	240	240	0	0.00%
6400 Federal Funds Ltd	80	80	0	0.00%
All Funds	320	320	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	37,689	37,689	0	0.00%
6400 Federal Funds Ltd	12,563	12,563	0	0.00%
All Funds	50,252	50,252	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	1,056	1,056	0	0.00%
6400 Federal Funds Ltd	352	352	0	0.00%
All Funds	1,408	1,408	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	2,037	2,037	0	0.00%
6400 Federal Funds Ltd	679	679	0	0.00%
All Funds	2,716	2,716	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	372	372	0	0.00%
6400 Federal Funds Ltd	124	124	0	0.00%
All Funds	496	496	0	0.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Preparing for Natural Disasters  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	9,867	9,867	0	0.00%
6400 Federal Funds Ltd	3,289	3,289	0	0.00%
All Funds	13,156	13,156	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	176,169	176,169	0	0.00%
6400 Federal Funds Ltd	58,723	58,723	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$234,892</b>	<b>\$234,892</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	846,294	846,294	0	0.00%
6400 Federal Funds Ltd	242,014	242,014	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,088,308</b>	<b>\$1,088,308</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	4	4	0	0.00%
<b>AUTHORIZED FTE</b>				

**Package Comparison Report - Detail  
2019-21 Biennium  
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000  
Package: Preparing for Natural Disasters  
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	4.00	4.00	0.00	0.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (169,822) (169,822) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (227,796) (227,796) 100.00%

REVENUE CATEGORIES

8000 General Fund - (169,822) (169,822) 100.00%

6400 Federal Funds Ltd - (227,796) (227,796) 100.00%

**TOTAL REVENUE CATEGORIES - (\$397,618) (\$397,618) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (169,822) (169,822) 100.00%

6400 Federal Funds Ltd - (227,796) (227,796) 100.00%

**TOTAL AVAILABLE REVENUES - (\$397,618) (\$397,618) 100.00%**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(91,559)	(91,559)	100.00%
6400 Federal Funds Ltd	-	(136,920)	(136,920)	100.00%
All Funds	-	(228,479)	(228,479)	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	(91,559)	(91,559)	100.00%
6400 Federal Funds Ltd	-	(136,920)	(136,920)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>(\$228,479)</b>	<b>(\$228,479)</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	(61)	(61)	100.00%
6400 Federal Funds Ltd	-	(61)	(61)	100.00%
All Funds	-	(122)	(122)	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	(15,538)	(15,538)	100.00%
6400 Federal Funds Ltd	-	(23,235)	(23,235)	100.00%
All Funds	-	(38,773)	(38,773)	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(7,004)	(7,004)	100.00%
6400 Federal Funds Ltd	-	(10,474)	(10,474)	100.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(17,478)	(17,478)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	(58)	(58)	100.00%
6400 Federal Funds Ltd	-	(58)	(58)	100.00%
All Funds	-	(116)	(116)	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	(35,184)	(35,184)	100.00%
6400 Federal Funds Ltd	-	(35,184)	(35,184)	100.00%
All Funds	-	(70,368)	(70,368)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(57,845)	(57,845)	100.00%
6400 Federal Funds Ltd	-	(69,012)	(69,012)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$126,857)</b>	<b>(\$126,857)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	41,813	41,813	100.00%
6400 Federal Funds Ltd	-	52,596	52,596	100.00%
All Funds	-	94,409	94,409	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	41,813	41,813	100.00%
6400 Federal Funds Ltd	-	52,596	52,596	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$94,409</b>	<b>\$94,409</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(107,591)	(107,591)	100.00%
6400 Federal Funds Ltd	-	(153,336)	(153,336)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$260,927)</b>	<b>(\$260,927)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
6400 Federal Funds Ltd	-	(74,460)	(74,460)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	(62,231)	(62,231)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(62,231)	(62,231)	100.00%
6400 Federal Funds Ltd	-	(74,460)	(74,460)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$136,691)</b>	<b>(\$136,691)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(169,822)	(169,822)	100.00%
6400 Federal Funds Ltd	-	(227,796)	(227,796)	100.00%

**Package Comparison Report - Detail  
2019-21 Biennium  
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000  
Package: LFO Analyst Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	(\$397,618)	(\$397,618)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(2)	(2)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(1.70)	(1.70)	100.00%



Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (210,807) (210,807) 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - (2,132) (2,132) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (17,182) (17,182) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (210,807) (210,807) 100.00%

3400 Other Funds Ltd - (2,132) (2,132) 100.00%

6400 Federal Funds Ltd - (17,182) (17,182) 100.00%

**TOTAL REVENUE CATEGORIES - (\$230,121) (\$230,121) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (210,807) (210,807) 100.00%

3400 Other Funds Ltd - (2,132) (2,132) 100.00%

6400 Federal Funds Ltd - (17,182) (17,182) 100.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$230,121)	(\$230,121)	100.00%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(37,503)	(37,503)	100.00%
3400 Other Funds Ltd	-	(2,132)	(2,132)	100.00%
6400 Federal Funds Ltd	-	(14,401)	(14,401)	100.00%
All Funds	-	(54,036)	(54,036)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(37,503)	(37,503)	100.00%
3400 Other Funds Ltd	-	(2,132)	(2,132)	100.00%
6400 Federal Funds Ltd	-	(14,401)	(14,401)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$54,036)</b>	<b>(\$54,036)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(37,503)	(37,503)	100.00%
3400 Other Funds Ltd	-	(2,132)	(2,132)	100.00%
6400 Federal Funds Ltd	-	(14,401)	(14,401)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$54,036)</b>	<b>(\$54,036)</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4150 Employee Training</b>				
8000 General Fund	-	25,200	25,200	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(27,000)	(27,000)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(20,000)	(20,000)	100.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(73,505)	(73,505)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(71,318)	(71,318)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	(31,881)	(31,881)	100.00%
6400 Federal Funds Ltd	-	(2,781)	(2,781)	100.00%
All Funds	-	(34,662)	(34,662)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	25,200	25,200	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(173,304)	(173,304)	100.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(2,781)	(2,781)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$176,085)</b>	<b>(\$176,085)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(210,807)	(210,807)	100.00%
3400 Other Funds Ltd	-	(2,132)	(2,132)	100.00%
6400 Federal Funds Ltd	-	(17,182)	(17,182)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$230,121)</b>	<b>(\$230,121)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Budget Reconciliation Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	2,005,563	2,005,563	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	2,005,563	2,005,563	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$2,005,563</b>	<b>\$2,005,563</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	-	2,005,563	2,005,563	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$2,005,563</b>	<b>\$2,005,563</b>	<b>100.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	761,880	761,880	100.00%
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SALARIES & WAGES

8000 General Fund	-	761,880	761,880	100.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$761,880</b>	<b>\$761,880</b>	<b>100.00%</b>
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Budget Reconciliation Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	427	427	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	129,292	129,292	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	58,283	58,283	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	406	406	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	246,288	246,288	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	434,696	434,696	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$434,696</b>	<b>\$434,696</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(21,738)	(21,738)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(21,738)	(21,738)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$21,738)</b>	<b>(\$21,738)</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Budget Reconciliation Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	1,174,838	1,174,838	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$1,174,838</b>	<b>\$1,174,838</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	39,945	39,945	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	10,400	10,400	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	5,981	5,981	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	11,001	11,001	100.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	52,231	52,231	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	674,641	674,641	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	36,526	36,526	100.00%
<b>SERVICES &amp; SUPPLIES</b>				

Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Budget Reconciliation Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	830,725	830,725	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$830,725</b>	<b>\$830,725</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	2,005,563	2,005,563	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$2,005,563</b>	<b>\$2,005,563</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	7	7	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	6.00	6.00	100.00%



Package Comparison Report - Detail  
 2019-21 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Policy Bills

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - 200,000 200,000 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 200,000 200,000 100.00%

**TOTAL REVENUE CATEGORIES - \$200,000 \$200,000 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 200,000 200,000 100.00%

**TOTAL AVAILABLE REVENUES - \$200,000 \$200,000 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

8000 General Fund - 200,000 200,000 100.00%

**SERVICES & SUPPLIES**

8000 General Fund - 200,000 200,000 100.00%

**TOTAL SERVICES & SUPPLIES - \$200,000 \$200,000 100.00%**

**EXPENDITURES**

8000 General Fund - 200,000 200,000 100.00%

**Package Comparison Report - Detail  
2019-21 Biennium  
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000**

**Package: Policy Bills**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 813**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	\$200,000	\$200,000	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Grant

Cross Reference Number: 66000-003-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	(300,000)	(300,000)	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(300,000)	(300,000)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$300,000)</b>	<b>(\$300,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	(300,000)	(300,000)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(300,000)	(300,000)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$300,000)</b>	<b>(\$300,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Grant

Cross Reference Number: 66000-003-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 59,995 59,995 0 0.00%

AVAILABLE REVENUES

8000 General Fund 59,995 59,995 0 0.00%

**TOTAL AVAILABLE REVENUES \$59,995 \$59,995 \$0 0.00%**

EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund 22,628 22,628 0 0.00%

6020 Dist to Counties

8000 General Fund 6,523 6,523 0 0.00%

6025 Dist to Other Gov Unit

8000 General Fund 24,657 24,657 0 0.00%

6035 Dist to Individuals

8000 General Fund 435 435 0 0.00%

6085 Other Special Payments

8000 General Fund 5,752 5,752 0 0.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Grant

Cross Reference Number: 66000-003-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	59,995	59,995	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$59,995</b>	<b>\$59,995</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Grant

Cross Reference Number: 66000-003-00-00-00000  
 Package: Development Readiness  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	1,100,000	-	(1,100,000)	(100.00%)
<b>AVAILABLE REVENUES</b>				
8000 General Fund	1,100,000	-	(1,100,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,100,000</b>	<b>-</b>	<b>(\$1,100,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	1,100,000	-	(1,100,000)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	1,100,000	-	(1,100,000)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,100,000</b>	<b>-</b>	<b>(\$1,100,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Grant

Cross Reference Number: 66000-003-00-00-00000

Package: Policy Bills

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	4,500,000	4,500,000	100.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	4,500,000	4,500,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	-	1,000,000	1,000,000	100.00%
<b>6020 Dist to Counties</b>				
8000 General Fund	-	3,500,000	3,500,000	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	4,500,000	4,500,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>





PACKAGE: 102 - Climate Adaptation

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2150276	AG	C1099	AP PLANNER 4	1	1.00	24.00	02	5,986.00			143,664 70,673		143,664 70,673
TOTAL PICS SALARY											143,664	143,664	
TOTAL PICS OPE											70,673	70,673	
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00					214,337		214,337

PACKAGE: 103 - Preparing for Natural Disaster

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2150272	AG	C1097	AP PLANNER 2	1	1.00	24.00	03	4,948.00		118,752 64,539			118,752 64,539
2150273	AG	C1097	AP PLANNER 2	1	1.00	24.00	09	6,585.00		158,040 74,212			158,040 74,212
2150274	AG	C1098	AP PLANNER 3	1	1.00	24.00	08	7,241.00		173,784 78,089			173,784 78,089
2150275	AG	C1097	AP PLANNER 2	1	1.00	24.00	03	4,948.00			118,752 64,539		118,752 64,539
TOTAL PICS SALARY										450,576	118,752		569,328
TOTAL PICS OPE										216,840	64,539		281,379
TOTAL PICS PERSONAL SERVICES =				4	4.00	96.00				667,416	183,291		850,707

PACKAGE: 801 - LFO Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2000224	AG	C1098	AP PLANNER 3	1-	.70-	16.84-	02	5,437.00	91,559- 57,845-				91,559- 57,845-
7115101	AG	C8504	AP NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	03	5,705.00			136,920- 69,012-		136,920- 69,012-
TOTAL PICS SALARY									91,559-		136,920-		228,479-
TOTAL PICS OPE									57,845-		69,012-		126,857-
TOTAL PICS PERSONAL SERVICES =				2-	1.70-	40.84-			149,404-		205,932-		355,336-

PACKAGE: 811 - Budget Reconciliation Adjustme

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2120011	UA	C0437	AP PROCUREMENT & CONTRACT SPEC 2	1	.50	12.00	02	4,724.00	56,688 49,260				56,688 49,260
2120012	AG	C1098	AP PLANNER 3	1	1.00	24.00	02	5,437.00	130,488 67,429				130,488 67,429
2120013	AG	C1098	AP PLANNER 3	1	1.00	24.00	02	5,437.00	130,488 67,429				130,488 67,429
2120031	AG	C1099	AP PLANNER 4	1	1.00	24.00	02	5,986.00	143,664 70,673				143,664 70,673
2120032	AG	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,437.00	130,488 67,429				130,488 67,429
2120033	UA	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,724.00	113,376 63,216				113,376 63,216
2120034	UA	C0437	AP PROCUREMENT & CONTRACT SPEC 2	1	.50	12.00	02	4,724.00	56,688 49,260				56,688 49,260
TOTAL PICS SALARY									761,880				761,880
TOTAL PICS OPE									434,696				434,696
TOTAL PICS PERSONAL SERVICES =									---	---	---	---	---
									7	6.00	144.00		1,196,576



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AG	C0104	AP OFFICE SPECIALIST 2	2	1.39	33.25	3,333.00	96,784		14,038		110,822
000	AG	C0108	AP ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,319.50	93,960		113,376		207,336
000	AG	C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	6,585.00			158,040		158,040
000	AG	C1097	AP PLANNER 2	2	2.00	48.00	6,585.00	316,080				316,080
000	AG	C1098	AP PLANNER 3	17	16.70	400.84	7,271.29	2,139,118	235,049	553,592		2,927,759
000	AG	C1099	AP PLANNER 4	7	7.00	168.00	8,047.42	827,083	132,581	392,304		1,351,968
000	AG	C1215	AP ACCOUNTANT 1	1	1.00	24.00	4,948.00	95,215		23,537		118,752
000	AG	C1217	AP ACCOUNTANT 3	1	1.00	24.00	6,585.00	126,716		31,324		158,040
000	AG	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	5,897.00	113,477		28,051		141,528
000	AG	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,899.00			165,576		165,576
000	AG	C1486	IP INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	7,211.50	169,128		177,024		346,152
000	AG	C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	8,165.00	157,121		38,839		195,960
000	AG	C8504	AP NATURAL RESOURCE SPECIALIST 4	2	1.70	40.80	6,651.50	91,178		173,388		264,566
000	AG	C8505	AP NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	8,370.00	60,264		140,616		200,880
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	40,320				40,320
000	MEAHZ	7012	HP PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	12,467.00	299,208				299,208
000	MENNZ	0830	AP EXECUTIVE ASSISTANT	1	1.00	24.00	6,233.00	119,943		29,649		149,592
000	MESNZ	7008	AP PRINCIPAL EXECUTIVE/MANAGER E	4	4.00	96.00	8,518.25	566,385		251,367		817,752
000	MESNZ	7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,121.00	242,904				242,904
000	MMC	X1322	AP HUMAN RESOURCE ANALYST 3	1	1.00	24.00	7,208.00	138,705		34,287		172,992
000	MMN	X0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,885.00	94,003		23,237		117,240
000	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	8,536.00	328,520		81,208		409,728
000	MMN	X1244	AP FISCAL ANALYST 2	1	1.00	24.00	6,542.00	125,889		31,119		157,008
000	MMS	X0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,942.00	184,890		5,718		190,608
000				54	52.79	1266.89	6,395.68	6,426,891	367,630	2,466,290		317,260,811

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	AG	C1099	AP PLANNER 4		.00	.00	5,986.00					
101	MMN	X0437	AP PROCUREMENT & CONTRACT SPEC 2		.00	.00	5,127.00					
101					.00	.00	5,556.50					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	AG	C1099	AP PLANNER 4	1	1.00	24.00	5,986.00			143,664		143,664
102				1	1.00	24.00	5,986.00			143,664		143,664



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	AG	C1097	AP PLANNER 2	3	3.00	72.00	5,493.66		276,792	118,752		395,544
103	AG	C1098	AP PLANNER 3	1	1.00	24.00	7,241.00		173,784			173,784
103				4	4.00	96.00	5,930.50		450,576	118,752		569,328

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
801	AG	C1098	AP PLANNER 3	1-	.70-	16.84-	5,437.00	91,559-				91,559-
801	AG	C8504	AP NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	5,705.00			136,920-		136,920-
801				2-	1.70-	40.84-	5,571.00	91,559-		136,920-		228,479-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
811	AG	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,437.00	130,488				130,488
811	AG	C1098	AP PLANNER 3	2	2.00	48.00	5,437.00	260,976				260,976
811	AG	C1099	AP PLANNER 4	1	1.00	24.00	5,986.00	143,664				143,664
811	UA	C0437	AP PROCUREMENT & CONTRACT SPEC 2	2	1.00	24.00	4,724.00	113,376				113,376
811	UA	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,724.00	113,376				113,376
811				7	6.00	144.00	5,209.85	761,880				761,880
				64	62.09	1490.05	6,195.93	7,097,212	818,206	2,591,786		10,507,204
				64	62.09	1490.05	6,195.93	7,097,212	818,206	2,591,786		10,507,204

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				64	62.09	1490.05	6,195.93	7,097,212	818,206	2,591,786		10,507,204



09/26/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP  
 SUMMARY XREF: 001-00-00 101 Planning Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1921001	001337240	001-62-00-00000	101 0 PF	AG	C1099 AP	32	02		.00	5,986.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1921002	001337250	001-60-00-00000	101 0 PP	MMN	X0437 AP	27	02		.00	5,127.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
			101						.00		.00					

09/26/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP  
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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1921004	001337260	001-63-00-00000	102 0 LF	AG	C1099 AP	32	02		.00	5,986.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																
2150271	001373250	001-63-00-00000	102 0 PF	AG	C1099 AP	32	02		.00	5,986.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
2150276	001373750	001-63-00-00000	102 0 PF	AG	C1099 AP	32	02	1	1.00	5,986.00	24.00			143,664		
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																
			102					1	1.00		24.00			143,664		

09/26/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP  
 SUMMARY XREF: 001-00-00 103 Planning Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1921005	001337270	001-61-00-00000	103 0 LF	AG C1098 AP	30Q 08		.00	7,241.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
1921006	001337280	001-61-00-00000	103 0 LF	AG C1097 AP	27 09		.00	6,585.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
1921007	001337290	001-61-00-00000	103 0 LF	AG C1097 AP	27 03		.00	4,948.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
2150272	001373280	001-61-00-00000	103 0 PF	AG C1097 AP	27 03	1	1.00	4,948.00	24.00		118,752			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2150273	001373270	001-61-00-00000	103 0 PF	AG C1097 AP	27 09	1	1.00	6,585.00	24.00		158,040			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2150274	001373260	001-61-00-00000	103 0 PF	AG C1098 AP	30Q 08	1	1.00	7,241.00	24.00		173,784			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
2150275	001373290	001-61-00-00000	103 0 LF	AG C1097 AP	27 03	1	1.00	4,948.00	24.00			118,752		
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
9991921	001337300	001-61-00-00000	103 0 LF	AG C1097 AP	27 03		.00	4,948.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
			103			4	4.00		96.00		450,576	118,752		



09/26/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP  
 SUMMARY XREF: 001-00-00 801 Planning Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2000224	000556840	001-61-00-00000	801	0 PP	AG	C1098 AP	30Q	02	1-	.70-	5,437.00	16.84-	91,559-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
7115101	001189280	001-61-00-00000	801	0 PF	AG	C8504 AP	30Q	03	1-	1.00-	5,705.00	24.00-			136,920-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
			801						2-	1.70-		40.84-	91,559-		136,920-		

09/26/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP  
 SUMMARY XREF: 001-00-00 811 Planning Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2120011	001373860	001-60-00-00000	811 0 LP UA	C0437 AP	27 02	1	.50	4,724.00	12.00	56,688				
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
2120012	001373230	001-62-00-00000	811 0 LF AG	C1098 AP	30Q 02	1	1.00	5,437.00	24.00	130,488				
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
2120013	001373240	001-62-00-00000	811 0 LF AG	C1098 AP	30Q 02	1	1.00	5,437.00	24.00	130,488				
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
2120031	001373210	001-62-00-00000	811 0 LF AG	C1099 AP	32 02	1	1.00	5,986.00	24.00	143,664				
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
2120032	001373220	001-62-00-00000	811 0 LF AG	C0872 AP	30T 02	1	1.00	5,437.00	24.00	130,488				
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
2120033	001373840	001-62-00-00000	811 0 LF UA	C0871 AP	27 02	1	1.00	4,724.00	24.00	113,376				
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
2120034	001373850	001-60-00-00000	811 0 LP UA	C0437 AP	27 02	1	.50	4,724.00	12.00	56,688				
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
					811	7	6.00		144.00	761,880				
						10	9.30		223.16	670,321	450,576	125,496		
						10	9.30		223.16	670,321	450,576	125,496		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
							10	9.30		223.16	670,321	450,576	125,496		