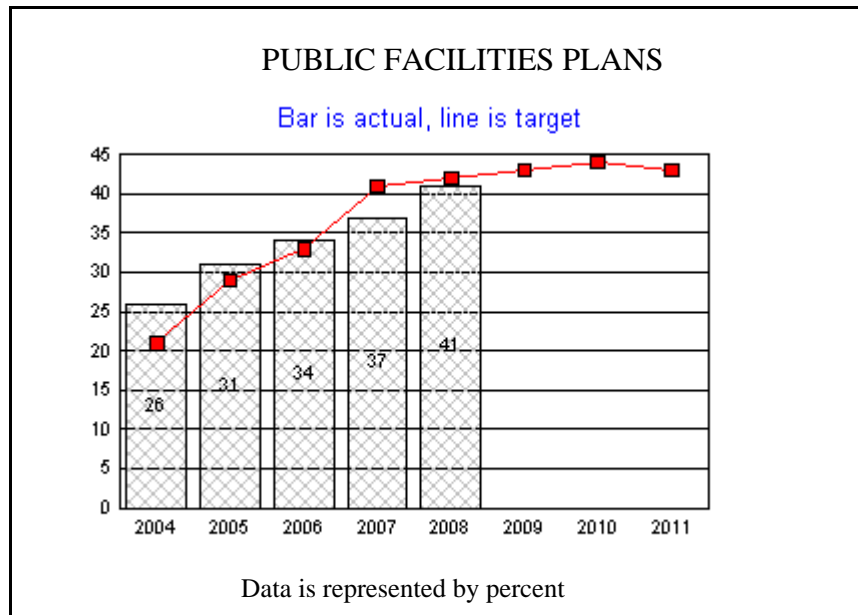


KPM #3	PUBLIC FACILITIES PLANS – Percent of cities that have updated the local plan to include reasonable cost estimates and funding plans for sewer and water systems.	2002
Goal	Economic development: Promote economic development and quality communities.	
Oregon Context	OBM: 4 Job Growth and OBM 74: Affordable Housing	
Data Source	DLCD tracking of periodic review approval orders.	
Owner	Planning Services Division, Rob Hallyburton, 503-373-0050 ext 239	



1. OUR STRATEGY

This measure tracks the percentage of cities with a population over 2,500 that have completed an update of their local plans for providing water and sewer system facilities needed to serve future land development within their urban growth boundary (UGB), including cost estimates and funding plans. The timely provision of public facilities is a prerequisite for most urban development, including affordable housing and market-ready industrial

sites.

2. ABOUT THE TARGETS

The higher the percentage reported under this measure, the better the performance. The targets are based on estimates of the number of cities that will update their plans each year outside of periodic review, the number of cities that will enter periodic review with a relevant work task, and the number of years that cities in periodic review are expected to take to complete the relevant work tasks. The targets generally assume that an amended local plan on this topic will be adequate for a 10-year period.

3. HOW WE ARE DOING

Performance was 4% below the target in FY 2007, but in FY 2008, performance was only 1% below the target, indicating that the department will soon be back on track in meeting or exceeding its targets as it did in FY 2004, FY 2005 and FY 2006.

4. HOW WE COMPARE

The department is aware of no other public or private industry standard that evaluates progress toward updating plans for urban sewer and water facilities.

5. FACTORS AFFECTING RESULTS

Positive factors affecting this measure include: 1) A city is in periodic review (required for cities with populations over 10,000) and its periodic review work program includes a task to prepare or update a public facilities plan; 2) State grant funds are available for public facilities plans, either during periodic review or otherwise; 3) A city in periodic review is on schedule to complete its work program; 4) A city updates its public facilities plan at least every 10 years; and 5) Department staff resources are available to provide local governments with technical assistance in preparing public facilities plans.

Barriers include: 1) The legislative moratorium on periodic reviews from July 1, 2003 through June 30, 2007; 2) The department has little influence over whether cities that are not subject to periodic review (i.e., with populations less than 10,000) undertake the preparation or updating of public facilities plans; 3) Historically, state grant funds have not covered all qualified and needed local projects, and the department's ability to provide financial assistance to cities decreases each biennium; and 4) Less staff time is available for technical assistance to cities on this program due to the

rate of staff turnover in the previous and current biennium.

6. WHAT NEEDS TO BE DONE

Continue using the recently revised methodology for tracking this measure in future years. Pursue additional budgeted funds from the legislature for grants to local governments to encourage cities to prepare or update public facilities plans. The department has submitted a request for additional grant funds, a portion of which would be used to assist local governments' land use planning efforts.

7. ABOUT THE DATA

The reporting cycle is Oregon's fiscal year.

The data for this measure derive from two sources: periodic review work programs submitted to the department for review, and post-acknowledgment plan amendments for cities with populations over 2,500 reported to the department. For periodic reviews, the department counts approved public facility plan tasks. For post-acknowledgment plan amendments, the department counts notices received regarding newly adopted public facilities plans.

Strengths of the data: It includes the larger urban areas in Oregon where most of the state's population resides and where much of the state's growth occurs.

Weaknesses of the data: 1) With the department's current database, which was designed for a different purpose, it is difficult to extract the specific data needed for a KPM. Staff assigned to track this measure must review a very large amount of data to cull out a small percentage of relevant data. 2) Data omits 139 incorporated cities in Oregon with populations less than 2,500, many which are within proximity of larger metropolitan areas and are experiencing growth.