

**DEPARTMENT OF  
LAND CONSERVATION  
AND  
DEVELOPMENT**



**2013-2015**



**LEGISLATIVELY ADOPTED  
BUDGET**

*DEPARTMENT OF LAND CONSERVATION & DEVELOPMENT  
2013-15 LEGISLATIVELY ADOPTED BUDGET DOCUMENT*

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**DEPARTMENT OF LAND CONSERVATION & DEVELOPMENT**  
**2013-15 LEGISLATIVELY ADOPTED BUDGET DOCUMENT**

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# CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Department of Land Conservation & Development

635 Capitol Street NE Suite 150, Salem Oregon 97301-2540

\_\_\_\_\_  
**AGENCY NAME**

\_\_\_\_\_  
**AGENCY ADDRESS**



Chair, Land Conservation and Development Commission

\_\_\_\_\_  
**SIGNATURE**

\_\_\_\_\_  
**TITLE**

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page \_\_\_\_\_





# Oregon

John A. Kitzhaber, MD, Governor

## Department of Administrative Services

Chief Financial Office  
155 Cottage Street NE U10  
Salem, OR 97301  
PHONE: (503) 378-3106  
FAX: (503) 373-7643

REVISED

**DATE:** September 25, 2013

**TO:** George Naughton, Department of Administrative Services  
Ken Rocco, Legislative Fiscal Office

**FROM:** Lisa Pearson, Policy and Budget Analyst  
CFO Budget and Management

**SUBJECT:** 2013 Session Budget Report Correction: Senate Bill 5530-A

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**ISSUE(S):** Senate Bill 5530-A, the 2013-15 biennium budget bill for the Department of Land Conservation and Development needs, two corrections, one for an expenditure category issue and the other to incorporate the intent of a budget note.

### Expenditure Category Issue

The expenditure categories for package 810 did not include General Fund in Personal Services, which would result in a reduction of staff that was unintended.

SB 5530-A, includes package 810 in the Planning program. The details for this package did not reflect the intent of the package. Package 810 was supposed to reflect three technical adjustments requested by the agency, including the removal of one-time funding for the regional planning program (\$550,000 General Fund), reducing the Oregon Coastal Management program due to sequestration (\$129,500 Federal Funds), and reducing the Other Funds expenditure limitation for transportation-related planning. This last adjustment is the element that needs correction.

In a memo dated April 15, 2013, DLCD described the purpose of the proposed adjustment, which was to simplify the funding stream from the Oregon Department of Transportation (ODOT) for the Transportation Growth Management program (TGM) and for the Oregon Sustainable Transportation Initiative (OSTI). ODOT had been sending funding to DLCD for the TGM program, and DLCD sent ODOT funding for TGM work. The new approach is for ODOT to send the net TGM funding to DLCD to reduce paperwork. Also, the proposal was intended to clarify that TGM funding from ODOT is used only for local transportation funding, not Oregon Sustainability Transportation Initiative work or land use and transportation work. Throughout the April 15 memo the agency discusses the use of positions for various work activities, which strongly suggests a decrease in Personal Services was not the intent of the adjustment.

As recorded in the budget report, however, Other Funds personal services were reduced and no General Fund was moved into the Personal Services category. If left to stand, this would require the agency to eliminate positions which was not the intent set forth in the April 15 memo.

On August 7, 2013, representatives from DLCDC met with the CFO analyst, LFO analysts and the Deputy Legislative Fiscal Officer. The meeting resulted in agreement that a correction is needed to move General Fund into Personal Services from Special Payments in keeping with the intent of the adjustment expressed in the April 15 memo.

#### Include Budget Note Substance

On June 3, 2013, the Natural Resources Subcommittee of the Joint Ways and Means Committee approved the following budget note:

The Department of Land Conservation and Development shall work with interested parties to develop recommendations for improving the processes through which local governments develop post-acknowledgement plan amendments under ORS 197.610 through 197.625. The issues to be addressed shall include, but will not be limited to: public notice of post-acknowledgement plan amendments, public review of amendments and changes to these amendments, conduct of hearings on legislative land use decisions, including applicable criteria.

The budget report for SB 5530 inadvertently left this budget note out, most likely because of uncertainty about the budget note early on and other DLCDC budget issues that were floating around during May. The sequence of events follows:

- On May 22 the LFO analyst shared work papers with the CFO analyst, which included one budget note. The e-mail sharing the work papers included the following statement “The only thing I am not sure about is a request for a budget note that has not been approved by co-chairs yet. It might turn into a budget instruction.” The text of this budget note/budget instruction was not included at that point.
- The CFO analyst drafted a budget report based on the May 22 work papers.
- On May 28 the CFO analyst vetted the draft through the agency.
- On May 29 the DLCDC business services manager responded to the draft, asking about the regional planning funding for southern counties.
- On May 30 at 9:54 AM, the CFO analyst sent the draft budget report to the LFO analyst for her review.
- At 10:49 AM on May 30, the LFO analyst sent revised work papers and her edited version of the budget report back the CFO analyst. The revised work papers included the budget note at issue but the edited version of the budget report did not – the edits updated the dollars in a package. The edited version of the budget report was the final version sent to LFO from the CFO.

**ACTION TO BE TAKEN:**

Expenditure Category Issue

On Page 7 of the budget report (detailed spreadsheet): In SCR 001 (Planning Program), package 810, add \$500,616 General Fund for Personal Services, change the entry <\$200,000> General Fund in Services and Supplies to <\$145,336> General Fund, and add a line for <\$555,280> GF for Special Payments account 6730.

Include Budget Note Substance

Add the following text on page three, within the Planning Program section, as a new paragraph two:

The Subcommittee on Natural Resources recommended to the Joint Committee on Ways and Means that the Department of Land Conservation and Development work with interested parties to develop recommendations for improving the processes through which local governments develop post-acknowledgement plan amendments under ORS 197.610 through 197.625. The issues to be addressed shall include, but will not be limited to: public notice of post-acknowledgement plan amendments, public review of amendments and changes to these amendments, conduct of hearings on legislative land use decisions, including applicable criteria.

**CLARIFICATION/CORRECTION ACKNOWLEDGED:**



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George Naughton  
Department of Administrative Services



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Ken Rocco  
Legislative Fiscal Office

Attachments



**77<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2013 Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: SB 5530-A**

**Carrier – House: Rep. Unger**

**Carrier – Senate: Sen. Edwards**

**JOINT COMMITTEE ON WAYS AND MEANS**

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**Action:** Do Pass as Amended and be Printed A-Engrossed

**Vote:** 25 – 0 – 1

House

**Yeas:** Barker, Buckley, Frederick, Freeman, Hanna, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Williamson

**Nays:**

**Exc:** Tomei

Senate

**Yeas:** Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

**Nays:**

**Exc:**

**Prepared By:** Lisa Pearson, Department of Administrative Services

**Reviewed By:** Susie Jordan, Legislative Fiscal Office

**Meeting Date:** June 12, 2013

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Agency

Department of Land Conservation and Development

Biennium

2013-15

**Budget Summary\***

	2011-13 Legislatively Approved Budget <sup>(1)</sup>	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$\$ Change	% Change
General Fund	\$ 11,132,225	\$ 12,274,466	\$ 11,929,799	\$ 797,574	7.2%
Other Funds	\$ 1,457,573	\$ 1,278,787	\$ 948,065	\$ (509,508)	-35.0%
Federal Funds	\$ 6,117,281	\$ 5,897,527	\$ 5,906,986	\$ (210,295)	-3.4%
Total	\$ 18,707,079	\$ 19,450,780	\$ 18,784,850	\$ 77,771	0.4%

**Position Summary**

Authorized Positions	57	55	61	-4
Full-time Equivalent (FTE) positions	55.11	53.46	58.06	-2.95

<sup>(1)</sup> Includes adjustments through December 2012

**Summary of Revenue Changes**

The budget for the Department of Land Conservation and Development (DLCD) is supported by General Fund, Other Funds, and Federal Funds. General Fund supports land use program activities and grants to local governments. The agency receives Other Funds for specific activities or functions such as compliance review and transportation growth management activities. Federal Funds are received from the National Oceanic and Atmospheric Administration (NOAA) for coastal zone management activities and the Federal Emergency Management Agency (FEMA) for floodplain management activities. Revenues from NOAA will decrease due to the federal sequestration by \$0.13 million.

**Summary of Natural Resources Subcommittee Action**

The Department is the administrative arm of the Land Conservation and Development Commission (LCDC). 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 the state's policies on land use and related topics such as citizen involvement, housing, and natural resources.

The Subcommittee approved a total funds budget of \$18,784,850 and 58.06 FTE. This is a four percent increase from the 2011-13 Legislatively Approved Budget through December 2012. The budget includes \$11,929,799 General Fund, \$948,065 Other Funds, and \$5,906,986 Federal Funds. The budget maintains the level of planning services, continues hazard mapping, regional planning and greenhouse gas planning projects, and adds funding for the first phase of an information technology project intended to improve data sharing with local planners. Local grants are reduced.

#### Planning Program

Planning program components include periodic review, technical assistance, support to the Land Conservation and Development Commission, coastal zone management, transportation growth management, landowner notifications and all other planning activities, except for grants. The Subcommittee approved a budget of \$17,552,215 million total funds and 61 positions (58.06 FTE).

The Subcommittee on Natural Resources recommended to the Joint Committee on Ways and Means that the Department of Land Conservation and Development work with interested parties to develop recommendations for improving the processes through which local governments develop post-acknowledgement plan amendments under ORS 197.610 through 197.625. The issues to be addressed shall include, but will not be limited to: public notice of post-acknowledgement plan amendments, public review of amendments and changes to these amendments, conduct of hearings on legislative land use decisions, including applicable criteria.

The Subcommittee recommended package 070: Revenue Shortfalls. This package reduces expenditures for transportation growth management work by \$448,085 total funds and 0.30 FTE to align the budget with expected revenues from the Oregon Department of Transportation.

Package 081: May 2012 E-Board was approved; this package adjusts the reduction approved during the 2012 legislative session by shifting the reduction from personal services to services and supplies. The total funds impact is zero.

The Subcommittee recommended package 091: Statewide Administrative Savings. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

Package 092: PERS Taxation Policy was approved; this package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent. An administrative action by the PERS Board, as directed by a budget note in the Senate Bill 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Package 101: Natural Hazards Mapping was approved. This package provides \$428,594 total funds and two positions (2.00 FTE). It makes permanent a position that has existed for four biennia to help communities plan for natural hazards mitigation. Federal funding has changed from specific annual appropriations to part of the National Flood Insurance Program, making the funding of a permanent position possible. The package also adds a limited duration position to update and coordinate the Oregon Natural Hazard Mitigation plan funded by the Office of Emergency Management.

The Subcommittee recommended package 102: OSTI (Gas Emissions). This package provides \$493,654 total funds and three positions (2.42 FTE) to support the Oregon Sustainable Transportation Initiative efforts at transportation planning. The package restores one Planner 4 (0.50) and adds two Planner 3s (1.92 FTE). The two Planner 3 positions are assumed to start a month into the biennium. The Planner 4 and one of the Planner 3 positions are funded with General Fund; the remaining Planner 3 is funded through a revenue transfer from the Oregon Department of Transportation.

Package 105: Attorney General Restoration was approved. This package provides \$50,000 total funds to align current expenditures with expected 2013-15 biennium legal review costs to address standard local land use planning activities. This amount is a 15 percent increase from CSL and will fund about 299 additional hours of assistant attorney general services. This package is not related to Measure 49.

The Subcommittee recommended package 106: Information Management Modernization. This package provides \$238,934 total funds and one limited duration position (0.48 FTE) for the first phase of an information technology project that would improve the agency's ability to acquire, develop and share information for land use planning in collaboration with local governments. The project includes modernizing document management, digital land use planning, workflow automation, database migration and integration, and database management/administration. When complete the project is expected to cost over \$1 million. Phase 1 will involve critical database development and management. The position is expected to start a month into the biennium. The following budget note relates to this package.

**Budget Note:**

The Department of Land Conservation and Development (DLCD) is directed to work with the Department of Administrative Services (DAS) in the development of a plan for implementing business and technology improvements to its existing business processes, databases, tools, and applications as identified in the “scope of work” defined in DLCD’s “Information Management Modernization Initiative (IMMI) Strategic Action Plan 2012-2017.” DLCD and DAS are directed to provide the Legislative Fiscal Office (LFO) by February 1, 2014, with final copies of all foundational project management documentation; a project work plan and budget; and a current project status report showing progress against original goals and objectives. DLCD is further directed to provide a report to the Joint Committee on Ways and Means during the February 2014 legislative session on the status of IMMI.

Package 107: Regional Resource Land Protection was approved. This package provides \$230,000 General Fund to complete the regional resource land use activities authorized by the February 2012 Legislature and Executive Order 12-07. This package represents tasks intended to be completed during the 2011-13 biennium that will need to be carried over into the 2013-15 biennium and includes resources required by DLCD to provide any technical assistance. The Department of Administrative Services unscheduled \$235,000 General Fund for this program on May 29, 2013 to ensure these funds will not be spent in the 2011-13 biennium.

The Subcommittee recommended package 810: LFO Analyst Adjustments. This package reduces total fund expenditures by \$1,234,780, including elimination of one-time \$550,000 General Fund support for regional planning, reduction of \$129,500 Federal Funds to the Oregon Coastal Management program, and a technical adjustment which reduces \$555,280 Other Funds the Transportation Growth Management program. The change to the Transportation Growth Management program streamlines a complicated method of budgeting and has no substantive effect.

Package 811: UCSD Sea Level Data Funding was approved. This package provides \$350,000 Other Funds for a sub-grant from the Scripps Institution of Oceanography and the University of California San Diego (UCSD) Supercomputer Center. The California institutions applied to the National Aeronautics and Space Administration (NASA) for a grant to produce a data portal to convert NASA data on sea level changes to a more useable form for local planners. No match is required and no new positions are needed. It is expected that the Department of Administrative Services will unscheduled the expenditure limitation until the grant funds are received by the agency.

**Grant Program**

The Grant program provides General Fund grants to cities and counties to help with comprehensive plan development, plan amendments, and periodic review. The Subcommittee approved a budget of \$1,232,635 total funds. This program is entirely General Fund and has no FTE.

Package 090: Analyst Adjustments was approved; it reduces local planning grants by \$655,090 General Fund. This package is a 40 percent reduction from the 2013-15 Current Service Level, a 76 percent reduction from the 2011-13 Legislatively Approved Budget, and a 53 reduction from 2009-11 biennium actual expenditures.

The Subcommittee recommended package 810: LFO Analyst Adjustments. This package adds \$250,000 General Fund for grants to local governments, half of which will go to counties and the other half to cities.

**Summary of Performance Measure Action**

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Land Conservation and Development  
 Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 11,132,225	\$ 0	\$ 1,457,573	\$ 0	\$ 6,117,281	\$ 0	\$ 18,707,079	57	55.11
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 12,274,466	\$ 0	\$ 1,278,787	\$ 0	\$ 5,897,527	\$ 0	\$ 19,450,780	55	53.46
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>001 - Planning Program</b>									
Package 070: Revenue Shortfalls									
Personal Services	\$ (10)	\$ 0	\$ (67,778)	\$ 0	\$ 0	\$ 0	\$ (67,788)	0	(0.30)
Services and Supplies	\$ 0	\$ 0	\$ (380,297)	\$ 0	\$ 0	\$ 0	\$ (380,297)		
Package 081: May 2012 E-Board									
Personal Services	\$ 33,801	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 33,801	0	0.00
Services and Supplies	\$ (33,801)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (33,801)		
Package 091: Statewide Administrative Savings									
Personal Services	\$ (39,353)	\$ 0	\$ (5,081)	\$ 0	\$ (21,613)	\$ 0	\$ (66,047)	0	0.00
Services and Supplies	\$ (12,883)	\$ 0	\$ (2,859)	\$ 0	\$ (8,272)	\$ 0	\$ (24,014)		
Package 092: PERS Taxation Policy									
Personal Services	\$ (19,540)	\$ 0	\$ (2,562)	\$ 0	\$ (8,941)	\$ 0	\$ (31,043)	0	0.00
Package 093: PERS Taxation Policy									
Personal Services	\$ (156,139)	\$ 0	\$ (20,468)	\$ 0	\$ (71,446)	\$ 0	\$ (248,053)	0	0.00
Package 101: Natural Hazards Mitigation Planning									
Personal Services	\$ 0	\$ 0	\$ 152,887	\$ 0	\$ 178,312	\$ 0	\$ 331,199	2	2.00
Services and Supplies	\$ 0	\$ 0	\$ 26,476	\$ 0	\$ 70,919	\$ 0	\$ 97,395		
Package 102: OSTI (Gas Emissions)									
Personal Services	\$ 300,132	\$ 0	\$ 161,386	\$ 0	\$ 0	\$ 0	\$ 461,518	3	2.42
Services and Supplies	\$ 19,282	\$ 0	\$ 12,854	\$ 0	\$ 0	\$ 0	\$ 32,136		
Package 105: Attorney General Restoration									
Services and Supplies	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000		

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Land Conservation and Development  
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 106: Information Management Modernization									
Personal Services	\$ 92,894	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 92,894	1	0.48
Services and Supplies	\$ 146,040	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 146,040		
Package 107: Regional Resource Land Protection									
Services and Supplies	\$ 230,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 230,000		
Package 810: LFO Analyst Adjustments									
Personal Services	\$ 500,616	\$ 0	\$ (500,616)	\$ 0	\$ 0	\$ 0	\$ -	0	0
Services and Supplies	\$ (145,336)	\$ 0	\$ (54,664)	\$ 0	\$ (36,319)	\$ 0	\$ (236,319)		
Special Payment account 6020					\$ (37,282)		\$ (37,282)		
Special Payment account 6015					\$ (40,349)		\$ (390,349)		
Special Payment account 6020	\$ (350,000)	\$ 0	\$ 0		\$ (15,550)		\$ (15,550)		
Special Payment account 6025					\$ 0		\$ (555,280)		
Special Payments account 6730	\$ (555,280)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (555,280)		
Package 811: UCSD Sea Level Data Funding									
Personal Services	\$ 0	\$ 0	\$ 47,959	\$ 0	\$ 0	\$ 0	\$ 47,959	0	0
Services and Supplies (Professional Services)	\$ 0	\$ 0	\$ 302,041	\$ 0	\$ 0	\$ 0	\$ 302,041		
<b>003 - Grants</b>									
Package 090: Analyst Adjustments									
Special Payments 6020	\$ (327,545)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (327,545)		
Special Payments 6016	\$ (327,545)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (327,545)		
Package 810: LFO Analyst Adjustments									
Special Payments 6015	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 125,000		
Special Payments 6020	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 125,000		
TOTAL ADJUSTMENTS	\$ (344,667)	\$ 0	\$ (330,722)	\$ 0	\$ 9,459	\$ 0	\$ (665,930)	6	4.60
SUBCOMMITTEE RECOMMENDATION *	\$ 11,929,799	\$ 0	\$ 948,065	\$ 0	\$ 5,906,986	\$ 0	\$ 18,784,850	61	58.06

% Change from 2011-13 Leg Approved Budget	7%	0%	-35%	0%	-3%	0%	0%	7%	5%
% Change from 2013-15 Current Service Level	-3%	0%	-26%	0%	0%	0%	-3%	11%	9%

**77<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2013 Session  
BUDGET REPORT AND MEASURE SUMMARY**

**JOINT COMMITTEE ON WAYS AND MEANS**

**MEASURE: HB 2202-B**

**Carrier – House: Rep. Clem**

**Carrier – Senate: Sen. Girod**

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**Action:** Do Pass the A-Engrossed Measure as Amended and as Printed B-Engrossed

**Vote:** 23 – 3 – 0

House

Yeas: Barker, Buckley, Frederick, Freeman, Huffman, Jenson, McLane, Nathanson, Read, Richardson, Smith, Tomei, Williamson

Nays: Hanna, Komp

Exc:

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Winters

Nays: Whitsett

Exc:

**Prepared By:** Susie Jordan, Department of Administrative Services

**Reviewed By:** Art Ayre, Legislative Fiscal Office

**Meeting Date:** July 3, 2013

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Agency

Department of Land Conservation and Development

Biennium

2013-15

## **Budget Summary\***

	2011-13 Legislatively Approved Budget <sup>(1)</sup>	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 0	\$ 0	\$ 35,000	\$ 35,000	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 2012

\* Excludes Capital Construction expenditures

## **Summary of Revenue Changes**

The Capital Construction Subcommittee appropriated General Fund to support the provisions of the bill.

## **Summary of Capital Construction Subcommittee Action**

House Bill 2202 establishes conditions for mining on high value farmland. The measure becomes effective January 1, 2014. The legislation will result in rulemaking for the Department of Land Conservation and Development (DLCD). Total expense is estimated at \$35,000 General Fund in the 2013-15 biennium for attorney general time billed to this department and services and supplies costs such as public hearings, printing, and public notices. The Department of Geology and Mineral Industries anticipates a minimal fiscal impact that can be absorbed by existing resources of the agency for rule amendments and administering provisions of the measure.

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

**HB 2202-B**

Department of Land Conservation and Development  
 Analyst - Art Ayre, 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>SCR 001: Planning Program</b>									
Services and Supplies	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,000		
<b>SUBCOMMITTEE RECOMMENDATION</b>	<b>\$ 35,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 35,000</b>	<b>0</b>	<b>0.00</b>

**77<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2013 Session  
BUDGET REPORT AND MEASURE SUMMARY**

**JOINT COMMITTEE ON WAYS AND MEANS**

**MEASURE: HB 2253-B**

**Carrier – House: Rep. Unger**

**Carrier – Senate: Sen. Dingfelder**

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**Action:** Do Pass the A-Engrossed Measure as Amended and as Printed B-Engrossed

**Vote:** 24 – 0 – 2

House

**Yeas:** Buckley, Frederick, Freeman, Hanna, Huffman, Jenson, Komp, McLane, Nathanson, Richardson, Smith, Tomei, Williamson

**Nays:**

**Exc:** Barker, Read

Senate

**Yeas:** Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

**Nays:**

**Exc:**

**Prepared By:** Lisa Pearson, Department of Administrative Services

**Reviewed By:** Susie Jordan, Legislative Fiscal Office

**Meeting Date:** June 6, 2013

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Agency

Department of Land Conservation and Development

Biennium

2013-15

**Budget Summary\***

	2011-13 Legislatively Approved Budget <sup>(1)</sup>	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$\$ Change	% Change
General Fund	\$ 0	\$ 0	\$ 250,000	\$ 250,000	0.00%
Total	\$ 0	\$ 0	\$ 250,000	\$ 250,000	0.00%

**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 2012

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

House Bill 2253 adds \$250,000 General Fund to the Department of Land Conservation and Development budget for the 2013-15 biennium.

**Summary of Natural Resources Subcommittee Action**

House Bill 2253 requires Portland State University Population Research Center (Center) to issue population forecasts for land use planning that are currently produced by counties. The measure requires the Center to issue population forecasts for every county not less than once every four years on a schedule established by rule of State Board of Higher Education adopted in consultation with Department of Land Conservation and Development (DLCDD). The measure declares an emergency and becomes effective July 1, 2014. The bill adds a \$250,000 General Fund appropriation to the agency’s 2013-15 biennium budget to offset the cost of the Center’s estimated cost. The total fiscal impact per biennium for the measure is \$440,716 General Funds. The measure places the grant to the Center as the highest priority in the local grant program. The difference in cost in will come from total resources allocated to the local grant program.

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

**HB 2253-B**

Department of Land Conservation and Development  
 Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *\$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0	0	0.00
2013-15 ORBITS printed Current Service Level (CSL)\$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0	0	0.00
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>003 - Grants</b>									
PSU Population Forecasting Grant									
Special Payments 6025	250,000						250,000		
<b>TOTAL ADJUSTMENTS</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
% Change from 2011-13 Leg Approved Budget	0%	0%	0%	0%	0%	0%	0%	0%	0%
% Change from 2013-15 Current Service Level	0%	0%	0%	0%	0%	0%	0%	0%	0%

**77<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2013 Session  
BUDGET REPORT AND MEASURE SUMMARY**

**JOINT COMMITTEE ON WAYS AND MEANS**

**MEASURE: HB 2254-B**

**Carrier – House: Rep. Unger**

**Carrier – Senate: Sen. Dingfelder**

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**Action:** Do Pass the A-Engrossed Measure as Amended and as Printed B-Engrossed

**Vote:** 24 – 0 – 2

House

**Yeas:** Buckley, Frederick, Freeman, Hanna, Huffman, Jenson, Komp, McLane, Nathanson, Richardson, Smith, Tomei, Williamson

**Nays:**

**Exc:** Barker, Read

Senate

**Yeas:** Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

**Nays:**

**Exc:**

**Prepared By:** Lisa Pearson, Department of Administrative Services

**Reviewed By:** Susie Jordan, Legislative Fiscal Office

**Meeting Date:** June 6, 2013

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Agency

Department of Land Conservation and Development

Biennium

2013-15

**Budget Summary\***

	2011-13 Legislatively Approved Budget <sup>(1)</sup>	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$\$ Change	% Change
General Fund	\$ 0	\$ 0	\$ 250,000	\$ 250,000	0.0%
Total	\$ 0	\$ 0	\$ 250,000	\$ 250,000	0.0%

**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 2012

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

House Bill 2254 appropriates \$250,000 General Fund to the Department of Land Conservation and Development (DLCDC) for carrying out the act in the 2013-15 biennium.

**Summary of Natural Resources Subcommittee Action**

House Bill 2254 directs DLCDC to simplify methods for rural cities to evaluate or amend their urban growth boundary. The measure declares an emergency and becomes effective July 1, 2014. The legislation will result in rulemaking for DLCDC and possibly amend statewide planning goals. Expenses associated with this process include statewide public hearings, consultation with professional services, data collection using geographic information systems, and Attorney General fees. Total expense is estimated at \$250,000 General Fund in the 2013-15 biennium. The bill appropriates \$250,000 General Fund to DLCDC to carry out the act.

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

**HB 2254-B**

Department of Land Conservation and Development  
 Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00	
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00	
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>										
<b>001 - Planning Program</b>										
Urban Growth Management Reform										
Services and Supplies	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	250,000		
TOTAL ADJUSTMENTS	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	250,000	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	250,000	0	0.00
% Change from 2011-13 Leg Approved Budget	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
% Change from 2013-15 Current Service Level	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

**77<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2013 Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: HB 3098-B**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Carrier – House: Rep. Huffman  
Carrier – Senate: Sen. Thomsen**

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**Action:** Do Pass the A-Engrossed Measure as Amended and as Printed B-Engrossed

**Vote:** 23 – 3 – 0

House

Yeas: Barker, Buckley, Frederick, Freeman, Hanna, Huffman, Jenson, Komp, McLane, Read, Richardson, Smith

Nays: Nathanson, Tomei, Williamson

Exc:

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

**Prepared By:** Susie Jordan, Department of Administrative Services

**Reviewed By:** Art Ayre, Legislative Fiscal Office

**Meeting Date:** July 3, 2013

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Agency

Department of Land Conservation and Development

Biennium

2013-15

**Budget Summary\***

	2011-13 Legislatively Approved Budget <sup>(1)</sup>	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 0	\$ 0	\$ 50,000	\$ 50,000	NA

**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 2012

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

A General Fund appropriation supports the provisions of this bill.

**Summary of Capital Construction Subcommittee Action**

House Bill 3098-B allows youth camps to be established on land in eastern Oregon zoned for exclusive farm use (EFU) and composed predominantly of class VI, VII, or VIII soils consistent with rules adopted by the Land Conservation and Development Commission (LCDC). It directs LCDC to adopt rules to implement the statute and protect adjacent land uses in a manner that is substantially similar to protections described in ORS 215.296 (standards for approval of certain uses in EFU zones). It requires LCDC to adopt these rules establishing criteria within one year after the effective date of the Act and requires new rules to be based on rules previously adopted under statute allowing youth camps in forest zones and mixed farm and forest zones. It prohibits local government from authorizing a youth camp under this statute before the effective date of rules adopted by LCDC for this purpose. It requires LCDC to notify Legislative Counsel immediately upon filing these rules with the Secretary of State. The measure states that a person may not establish a youth camp within an irrigation district or within three miles of an urban growth boundary and stipulates that a youth camp may be authorized only on a lawfully established unit of land of at least 1,000 acres. Strict adherence to existing statute which stipulates the protection of archaeological objects, sites, burials, funeral objects, human remains, objects of cultural patrimony and sacred objects is also required under the measure.

The Subcommittee approved an appropriation of \$50,000 General Fund to the Land Conservation and Development Commission to carry out the provisions of the bill.

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

**HB 3098-B**

Department of Land Conservation and Development  
 Analyst - Art Ayre, 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>SCR 001: Planning Program</b>									
Services and Supplies	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000		
<b>SUBCOMMITTEE RECOMMENDATION</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>0</b>	<b>0.00</b>

**77<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2013 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: HB 5008-A**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Carrier – House: Rep. Buckley**

**Carrier – Senate: Sen. Devlin**

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**Action:** Do Pass as Amended and be Printed A-Engrossed

**Vote:**

House

Yeas:

Nays:

Exc:

Senate

Yeas:

Nays:

Exc:

**Prepared By:** Linda Ames, Legislative Fiscal Office

**Reviewed By:** Daron Hill, Legislative Fiscal Office

**Meeting Date:** July 8, 2013

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**Agency**

Emergency Board

Various Agencies

**Biennium**

2013-15

2011-13

## 2013-15 Budget Summary\*

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Emergency Board</u></b>				
General Fund - General Purpose	-	-	\$ 30,000,000	\$ 30,000,000
General Fund - Special Purpose Appropriations				
State employee compensation changes	-	-	\$ 86,500,000	\$ 86,500,000
Home health care worker compensation	-	-	\$ 12,900,000	\$ 12,900,000
Oregon State Library	-	-	\$ 1,702,192	\$ 1,702,192
Department of Education - student assessments	-	-	\$ 4,600,000	\$ 4,600,000
Department of Education - youth development	-	-	\$ 1,789,557	\$ 1,789,557
Department of Housing and Community Development - Oregon Hunger Response Fund	-	-	\$ 225,000	\$ 225,000
Oregon Health Authority - A&D rate increases	-	-	\$ 3,300,000	\$ 3,300,000
Oregon Health Authority - Dental Pilots	-	-	\$ 100,000	\$ 100,000
<b><u>Various Agencies - Omnibus Adjustments</u></b>				
General Fund	-	-	\$ (190,669,103)	\$ (190,669,103)
General Fund Debt Service	-	-	\$ (761,790)	\$ (761,790)
Lottery Funds	-	-	\$ (1,719,018)	\$ (1,719,018)
Lottery Funds Debt Service	-	-	\$ (1,307,446)	\$ (1,307,446)
Other Funds	-	-	\$ (5,660,297)	\$ (5,660,297)
Federal Funds	-	-	\$ (1,629,523)	\$ (1,629,523)
<b><u>ADMINISTRATION PROGRAM AREA</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund	-	-	\$ 1,150,000	\$ 1,150,000
Lottery Funds	-	-	\$ 21,380	\$ 21,380
Other Funds	-	-	\$ 54,596,958	\$ 54,596,958

\*Excludes Capital Construction

**2013-15 Budget Summary\***

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Office of the Governor</u></b>				
General Fund	-	-	\$ 9,174	\$ 9,174
Lottery Funds	-	-	\$ 900,000	\$ 900,000
<b><u>Department of Revenue</u></b>				
General Fund	-	-	\$ 3,196,495	\$ 3,196,495
General Fund Debt Service	-	-	\$ 1,554,716	\$ 1,554,716
Other Funds	-	-	\$ 26,903,021	\$ 26,903,021
<b><u>Secretary of State</u></b>				
General Fund	-	-	\$ 9,174	\$ 9,174
<b><u>Treasurer of State</u></b>				
Other Funds	-	-	\$ 9,174	\$ 9,174
 <b><u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u></b>				
<b><u>Bureau of Labor and Industries</u></b>				
General Fund	-	-	\$ 6,881	\$ 6,881
Other Funds	-	-	\$ 2,293	\$ 2,293
 <b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>				
<b><u>Oregon Business Development Department</u></b>				
General Fund Debt Service	-	-	\$ 280,954	\$ 280,954
Lottery Funds	-	-	\$ 1,374,525	\$ 1,374,525
Other Funds	-	-	\$ 29,752,779	\$ 29,752,779
Other Funds Non-limited	-	-	\$ 12,000,000	\$ 12,000,000
<b><u>Housing and Community Services Department</u></b>				
General Fund	-	-	\$ 225,000	\$ 225,000
Other Funds	-	-	\$ 5,076,190	\$ 5,076,190

\*Excludes Capital Construction

**2013-15 Budget Summary\***

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Department of Veterans' Affairs</u></b>				
General Fund Debt Service	-	-	\$ 852,814	\$ 852,814
Other Funds	-	-	\$ 65,000	\$ 65,000
 <b><u>EDUCATION PROGRAM AREA</u></b>				
<b><u>Department of Education</u></b>				
General Fund	-	-	\$ (8,826,545)	\$ (8,826,545)
Lottery Funds	-	-	\$ 12,826,545	\$ 12,826,545
Other Funds	-	-	\$ 12,000,000	\$ 12,000,000
Federal Funds	-	-	\$ 1,000,000	\$ 1,000,000
 <b><u>Department of Community Colleges and Workforce Development</u></b>				
Other Funds	-	-	\$ (307,051)	\$ (307,051)
Other Funds Debt Service	-	-	\$ 307,051	\$ 307,051
 <b><u>Oregon Health and Science University</u></b>				
General Fund	-	-	\$ 1,000,000	\$ 1,000,000
 <b><u>Higher Education Coordinating Commission</u></b>				
General Fund	-	-	\$ 859,630	\$ 859,630
 <b><u>Oregon University System</u></b>				
General Fund	-	-	\$ 15,674,000	\$ 15,674,000
 <b><u>HUMAN SERVICES PROGRAM AREA</u></b>				
<b><u>Oregon Health Authority</u></b>				
General Fund	-	-	\$ (1,940,000)	\$ (1,940,000)
Other Funds	-	-	\$ (3,160,291,391)	\$ (3,160,291,391)
Other Funds Nonlimited	-	-	\$ 3,160,291,391	\$ 3,160,291,391

\*Excludes Capital Construction

## 2013-15 Budget Summary\*

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Department of Human Services</u></b>				
General Fund	-	-	\$ 5,000,000	\$ 5,000,000
Other Funds	-	-	\$ 1,000,000	\$ 1,000,000
Federal Funds	-	-	\$ 9,700,000	\$ 9,700,000
<b><u>Long Term Care Ombudsman</u></b>				
General Fund	-	-	\$ 785,488	\$ 785,488
<b><u>JUDICIAL BRANCH</u></b>				
<b><u>Judicial Department</u></b>				
General Fund	-	-	\$ 634,980	\$ 634,980
Other Funds	-	-	\$ 335,001	\$ 335,001
<b><u>Public Defense Services Commission</u></b>				
General Fund	-	-	\$ 2,409,367	\$ 2,409,367
<b><u>LEGISLATIVE BRANCH</u></b>				
<b><u>Legislative Administration Committee</u></b>				
General Fund Debt Service	-	-	\$ 1,421,341	\$ 1,421,341
Other Funds	-	-	\$ 615,000	\$ 615,000
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>				
<b><u>State Department of Agriculture</u></b>				
General Fund	-	-	\$ 34,060	\$ 34,060
Lottery Funds	-	-	\$ (21,380)	\$ (21,380)
<b><u>Columbia River Gorge Commission</u></b>				
General Fund	-	-	\$ (79,873)	\$ (79,873)
<b><u>Department of Land Conservation and Development</u></b>				
General Fund	-	-	\$ 196,000	\$ 196,000

\*Excludes Capital Construction

**2013-15 Budget Summary\***

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Department of Environmental Quality</u></b>				
Other Funds Debt Service	-	-	\$ (17,140,278)	\$ (17,140,278)
<b><u>State Department of Energy</u></b>				
Other Funds	-	-	\$ 9,876,190	\$ 9,876,190
<b><u>State Department of Fish and Wildlife</u></b>				
General Fund	-	-	\$ 115,940	\$ 115,940
<b><u>State Forestry Department</u></b>				
Other Funds	-	-	\$ 120,000	\$ 120,000
Federal Funds	-	-	\$ 3,000,000	\$ 3,000,000
<b><u>Parks and Recreation Department</u></b>				
Other Funds	-	-	\$ 5,069,882	\$ 5,069,882
<b><u>Department of State Lands</u></b>				
Other Funds	-	-	\$ 307,360	\$ 307,360
Federal Funds	-	-	\$ 135,000	\$ 135,000
<b><u>Water Resources Department</u></b>				
Other Funds	-	-	\$ 10,242,513	\$ 10,242,513
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>				
<b><u>Department of Corrections</u></b>				
General Fund	-	-	\$ 2,340,830	\$ 2,340,830
<b><u>Oregon Criminal Justice Commission</u></b>				
General Fund	-	-	\$ 10,190,000	\$ 10,190,000
<b><u>Department of Justice</u></b>				
General Fund	-	-	\$ 3,683,276	\$ 3,683,276
General Fund Debt Service	-	-	\$ 1,601,856	\$ 1,601,856
Other Funds	-	-	\$ 14,377,862	\$ 14,377,862
Federal Funds	-	-	\$ 27,447,707	\$ 27,447,707

\*Excludes Capital Construction

**2013-15 Budget Summary\***

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Oregon Military Department</u></b>				
General Fund	-	-	\$ 290,000	\$ 290,000
General Fund Debt Service	-	-	\$ 314,523	\$ 314,523
Other Funds	-	-	\$ 237,345	\$ 237,345
<b><u>Oregon State Police</u></b>				
General Fund	-	-	\$ 3,387,000	\$ 3,387,000
<b><u>Department of Public Safety Standards and Training</u></b>				
Other Funds	-	-	\$ 1,000,000	\$ 1,000,000
<b><u>Oregon Youth Authority</u></b>				
General Fund	-	-	\$ 126,673	\$ 126,673
Other Funds Debt Service	-	-	\$ 384,877	\$ 384,877
<b><u>TRANSPORTATION PROGRAM AREA</u></b>				
<b><u>Department of Transportation</u></b>				
General Fund Debt Service	-	-	\$ (757,944)	\$ (757,944)
Other Funds	-	-	\$ 56,885,788	\$ 56,885,788
<hr/>				
<b>2013-15 Budget Summary</b>				
<b>General Fund Total</b>	-	-	\$ (4,568,334)	\$ (4,568,334)
<b>Lottery Funds Total</b>	-	-	\$ 12,074,606	\$ 12,074,606
<b>Other Funds Total</b>	-	-	\$ 218,056,658	\$ 218,056,658
<b>Federal Funds Total</b>	-	-	\$ 39,653,184	\$ 39,653,184

\*Excludes Capital Construction

## 2011-13 Supplemental Appropriations

	<u>2011-13 Legislatively Approved Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Emergency Board</u></b>			
General Fund	-	\$ (50,447,306)	\$ (50,447,306)
<b><u>Oregon University System</u></b>			
Other Funds	-	\$ (2,329,480,585)	\$ (2,329,480,585)
Other Funds Non-limited	-	\$ (2,236,635,139)	\$ (2,236,635,139)
<b><u>Military Department</u></b>			
General Fund	-	\$ (460,000)	\$ (460,000)
General Fund Debt Service	-	\$ (26,748)	\$ (26,748)
<b><u>Oregon Youth Authority</u></b>			
General Fund	-	\$ 200,000	\$ 200,000

## **2013-15 Position Summary**

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Office of the Governor</u></b>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	3.00	3.00
<b><u>Department of Revenue</u></b>				
Authorized Positions	-	-	31	31
Full-time Equivalent (FTE) positions	-	-	31.00	31.00
<b><u>Oregon Business Development Department</u></b>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	3.00	3.00
<b><u>Department of Education</u></b>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	3.38	3.38
<b><u>Higher Education Coordinating Commission</u></b>				
Authorized Positions	-	-	6	6
Full-time Equivalent (FTE) positions	-	-	3.69	3.69
<b><u>Long Term Care Ombudsman</u></b>				
Authorized Positions	-	-	8	8
Full-time Equivalent (FTE) positions	-	-	3.81	3.81
<b><u>Department of Corrections</u></b>				
Authorized Positions	-	-	-197	-197
Full-time Equivalent (FTE) positions	-	-	-65.31	-65.31
<b><u>Criminal Justice Commission</u></b>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	0.88	0.88

## **2013-15 Position Summary**

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Oregon State Police</u></b>				
Authorized Positions	-	-	15	15
Full-time Equivalent (FTE) positions	-	-	4.38	4.38
<b><u>Department of Public Safety Standards and Training</u></b>				
Authorized Positions	-	-	4	4
Full-time Equivalent (FTE) positions	-	-	3.52	3.52
<b><u>Department of Transportation</u></b>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00

## **Summary of Revenue Changes**

The General Fund appropriations made in the bill are within resources available as projected in the May 2013 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in House Bill 2322, plus other actions to reduce state agency expenditures.

## **Summary of Capital Construction Subcommittee Action**

House Bill 5008 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget 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 \$30 million General Fund to the Emergency Board for general purposes.

House Bill 5008 makes eight special purpose appropriations to the Emergency Board, totaling \$111.1 million General Fund:

- \$86.5 million General Fund for allocation to state agencies for state employee compensation changes.
- \$12.9 million General Fund for allocation to state agencies for compensation changes for home health care workers who are not state employees.
- \$1,702,192 General Fund for second year operational costs for the Oregon State Library. The 2013-15 budget for the State Library provides for only one year of budget authority for the agency (see House Bill 5022). The release of this appropriation, by either the Legislature or the Emergency Board, is contingent on a successful reorganization plan being submitted and approved by the Legislature in 2014.
- \$4.6 million for the Department of Education for costs over and above the amount included in the Department's budget bill (Senate Bill 5518) relating to assessments and other resources aligned to common core standards including those assessments required under the federal Elementary and Secondary Education Act (ESEA). The Department of Education must report on what assessments it plans to implement and on the most current estimates of the costs for each component of the assessment when making the request for this special purpose appropriation.
- \$1,789,557 General Fund for the Department of Education's Youth Development Division. This amount represents program funding for the second year of the biennium for youth development grants, performance-based contracts, and services provided at the local level. Prior to requesting this special purpose appropriation, the Youth Development Council will report back to the Joint Committee on Ways and Means during the 2014 Legislative Session with a plan for investing and distributing these funds. The plan must take into account (1) the furtherance of the policy directives and youth academic and developmental outcomes outlined in House Bill 3231; (2) Oregon's

40/40/20 educational goals; and (3) the Oregon Education Investment Board's Strategic Plan. In developing this plan, the Youth Development Council shall consult with representatives of youth, parents, schools, service providers, labor, business, local governments, tribal governments, and communities.

- \$225,000 General Fund one-time funding for the Oregon Hunger Response Fund, for allocation to the Housing and Community Services Department after receipt of the agency's report on alternate, sustainable service delivery models, pursuant to a budget note.
- \$3.3 million General Fund for the Oregon Health Authority for adult residential room and board rate increases within the alcohol and drug system, after receipt of the agency's study on both the youth and adult system, during the 2014 legislative session. Based on the findings of that study, some or all of this funding could be allocated at that time.
- \$100,000 General Fund for the Oregon Health Authority for staffing needs related to the Dental Pilot Projects. These projects were established in Senate Bill 738 (2011), but no funding was provided. While the funding for the pilots is expected to come from foundations and private funders, the agency needs staff to manage the program.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2014, any remaining funds become available to the Emergency Board for general purposes.

### **Adjustments to Approved 2013-15 Budgets**

#### **OMNIBUS ADJUSTMENTS**

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, a reduction to the Attorney General rates, an increase resulting from a new Secretary of State Archives assessment, and debt service adjustments. Also included is a 5% reduction to services and supplies (excluding the fixed costs of State Government Service Charges, Attorney General charges, rent, and fuel and utilities) that is applied to General Fund and certain Lottery Funds only. Total savings are \$36.5 million General Fund, \$1.7 million Lottery Funds, \$5.7 million Other Funds, and \$1.6 million Federal Funds.

Omnibus adjustments also include a 2% supplemental ending balance holdback that is applied primarily to General Fund, and excludes debt service as well as selected programs. This reduction may be restored during the 2014 legislative session depending on statewide economic conditions. Agency detail for this adjustment is shown in Attachment A. Total budget reductions include \$154.9 million General Fund and \$1.4 million Lottery Funds.

Another statewide adjustment, which is included in agency budget bills and not in House Bill 5008, affects most state agencies. Package 091 (Statewide Administrative Savings) is a placeholder for administrative efficiencies and associated budget reductions in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Subcommittee affirmed that the reductions, at \$62.0 million total funds, are permanent and ongoing as they reflect fundamental changes in business processes. The Department of Administrative Services (DAS) will continue to work on details of these reductions with agencies and report to the Joint Committee on Ways and Means during the 2014 session. Agencies should direct concerns regarding permanency or implementation of the reductions to DAS. The Department will include a plan for resolving any issues related to these reductions as part of its 2014 report.

## ADMINISTRATION

### Oregon Department of Administrative Services

House Bill 5008 includes one-time General Fund appropriations to the Department of Administrative Services (DAS) for the following purposes:

- \$500,000 to the East Valley Water District to support completion of an environmental impact study on a proposed water storage project.
- \$250,000 to the Historic Public Market Foundation to assist with development of the James Beard Public Market in Portland.
- \$400,000 for distribution to 211info, which is a statewide, nonprofit information and referral service for community and social services. The state currently supports about one-third of the organization's operating budget, primarily through contracts with individual state agency programs for specific services. 211info also receives funding from local governments, other nonprofits, grants, and foundations. This direct General Fund appropriation is intended to help 211info maintain statewide program access over the 2013-15 biennium. An additional request to support around-the-clock operations was not funded; right now 211info operates Monday through Friday from 8 am to 6 pm. To gain a better understanding of how state agencies can most effectively use 211info and to provide the legislature information to help evaluate potential future funding requests, the Subcommittee adopted a budget note:

#### **Budget Note:**

The Department of Administrative Services shall work with other state agencies to identify all information and referral services for state government, with a primary focus on help lines (for example, 1-800 numbers). The Department will submit a report to the Joint Committee on Ways and Means during the 2014 legislative session summarizing the purpose, scope, and cost of each service. For each state agency currently using 2-1-1 the report shall also provide information on the service(s) being provided, including but not limited to, contract provisions, utilization, benefits, costs, and budget. Finally, the report shall include an analysis of potential cost savings or efficiencies that might be achieved by broader use of 2-1-1.

The Subcommittee added \$27,100,007 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (Senate Bill 5533). There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is calculated at a total of \$4,882,645 Lottery Funds: \$2,193,283 for the Lane Transit project; \$1,835,741 for the Portland Convention Center hotel project; \$637,464 for the Confederated Tribes of Umatilla; and \$216,157 for the North Central Education Service District project.

- \$10,239,248 Other Funds for disbursement to Metro for the purpose of assisting with the development of a hotel near the Portland Convention Center.
- \$3,562,986 Other Funds for disbursement to the Confederated Tribes of Umatilla for construction a 1.5 mile road extension from the Port of Umatilla into the Confederated Tribes of Umatilla, which will open additional industrial land for development.
- \$1,042,755 Other Funds for disbursement to North Central Education Service District for partial funding of digital switch technology acquisition that would serve the educational and public safety needs of Wheeler, Gilliam, and Sherman Counties.
- \$12,255,018 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX extension project.

House Bill 5008 includes Other Funds expenditure limitations for the following purposes:

- \$400,000 one-time Other Funds increase to support a DAS contract with the Province of British Columbia on behalf of Multnomah County. The county wants to contract with Partnerships BC, which is a government-owned infrastructure development company, to develop a business case for a new Multnomah County Courthouse. Oregon counties are prohibited from contracting with foreign governments, but the state is allowed. This contract will be issued outside the normal, competitive procurement process because under ORS 190 DAS may enter into intergovernmental agreements with foreign governments and bypass this process. Multnomah County will pay for the planning work through DAS to Partnerships BC.
- \$2,955,118 Other Funds increase to the Enterprise Asset Services budget unit to correct a mistake when too much services and supplies expenditure limitation was inadvertently removed from the program in House Bill 5002, the budget bill for the Department of Administrative Services.
- \$24,141,833 one-time increase to the Shared Services Fund to accommodate first year payments from the Fund to counties. In 2007 the Legislature established a new program, the Shared Services Fund, to provide state support to local taxing districts affected by participation in the Strategic Investment Program. Local taxing districts are now eligible to receive payments from the state that are calculated to equal 50% of the personal income tax revenue attributable to the earnings of persons employed as result of a SIP property tax exemption. These payments would otherwise have gone to the state General Fund.

The Subcommittee increased Lottery Funds by \$21,380 to reflect additional Lottery Funds for County Fairs support. The funding is available due to the termination of the County Fair Commission, for which the Department of Agriculture had received Lottery Funds for minimal administrative support of Commission operations.

The Subcommittee also added the following budget note on how to best meet the information technology needs of small state agencies:

**Budget Note:**

The Department of Administrative Services is directed to report back to the February 2014 Legislative Session with a plan to address the specific needs of smaller (<300 FTE) agencies with regard to Information Technology and Telecommunications Management. The Department shall also report on resources that will be necessary to implement such a plan and how those resources would be funded.

**Office of the Governor**

A \$900,000 Lottery Funds limitation and three limited duration Principal Executive/Manager F positions (3.00 FTE) are added to the Office of the Governor. These positions will focus on streamlining the permitting process for significant projects across all levels of government; federal, state, county and city.

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Office of the Governor is an increase of \$9,174 General Fund, including other payroll expenses. Statewide elected officials last received a salary

increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

The following budget note was approved:

**Budget Note:**

The Joint Committee on Ways and Means approved a budget with House Bill 5028, the budget bill for the Oregon Business Development Department, that concerned the Regional Solutions program. That budget note is repealed, and the following, also concerning the Regional Solutions program, is adopted.

The Transportation and Economic Development Subcommittee approved a \$1 Other Funds expenditure limitation for the Oregon Business Development Department for Regional Solutions. Prior to legislative approval of any increase in the expenditure limitation for this program, the Office of the Governor shall report to the Interim Joint Committee on Ways and Means with a request to introduce a bill, for consideration during the 2014 Session of the Legislative Assembly, to establish the Regional Solutions program. In addition to any other provisions in this report that the Governor may include, the report shall include requested provisions to: provide for the establishment of Regional Solutions Centers; identify the membership, governance and duties of the Centers; establish criteria on the use of funds allocated to the program; define the process for the development and approval of funding proposals; establish authority for the Oregon Business Development Department to distribute moneys to projects funded under the program and to provide effective oversight of the uses of the moneys so distributed; and delineate the activities and responsibilities of the Oregon Business Development Department for administering the program. The Office of the Governor shall submit this report to the Interim Joint Committee on Ways and Means no later than during the Legislative Days in November 2013.

**Department of Revenue**

The Subcommittee approved funding for the implementation of the replacement of the agency's core information technology applications (Core System Replacement project). The estimated one-time cost of implementation totals \$70.9 million and is scheduled to be fully completed by the 2017-19 biennia. Overall, the project will be funded with \$12.5 million of General Fund and \$58.4 million of Article Q-bonds. General Fund will provide for Debt Service repayment. Ongoing costs are roughly estimated at 2-3 times the initial one-time costs.

For the 2013-15 biennium, the Subcommittee approved \$26.5 million of Other Funds expenditure limitation for development costs, which will be financed with Article XI-Q bonds approved in House Bill 5506. Personal Services are increased by \$6.0 million Other Funds (31 positions/31.00 FTE), \$18.8 million Other Funds for Services and Supplies, and \$1.7 million for Capital Outlay. Major costs include: \$11.3 million for vendor contract payments; \$1 million for vendor contracted maintenance; \$1.5 million for an independent quality assurance/control vendor; and \$3 million in vendor contract contingency costs.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the Core System Replacement project are established as permanent full-time positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the Core System Replacement program (i.e., CSR summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the Core System Replacement project; and (c) the positions may not to be included in any permanent finance plan action.

The Subcommittee appropriated \$3.6 million General Fund for the agency's payments to the Department of Administrative Services for State Data Center charges and for vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation.

The Subcommittee appropriated \$1.6 million in General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5506. General Fund Debt Service for the 2015-17 biennium will total \$10.1 million. Other Funds expenditure limitation of \$521,182 is included for the cost of issuance of the bonds.

The Department of Administrative Services is requested to unschedule \$13 million of Other Funds expenditure limitation related to the May 2014 Article XI-Q bond sale pending a Department of Revenue report to the Legislature in 2014 on the status of the project.

The Subcommittee adopted the following budget note:

**Budget Note:**

The Department of Revenue (DOR) is directed to work with the Department of Administrative Services (DAS) in the development and implementation of the Core Systems Replacement Project. DAS is to provide DOR with the oversight of the project, including support for project management, information technology systems development lifecycle, procurement, quality assurance, and other needs to successfully complete this project.

DOR is to submit updated key foundational project management documentation, each accompanied by an independent quality control review, to Legislative Fiscal Office (LFO) on or before February 1, 2014, as available for review.

DOR and DAS are directed to report to LFO every six months through the biennium on the status of the project using DOR's standard project management reports as well as provide copies of all Quality Assurance and Quality Control and Independent Verification and Validation reports upon their receipt by the agency.

The Subcommittee disappropriated \$440,937 General Fund and reduced Other Funds expenditure limitation by \$146,979 from the Administration program due to the passage of Senate Bill 184, which allows for agencies to send notification by first class mail, or in some cases by an alternative method such as e-mail, in lieu of certified mail. The reduction is the difference in cost between certified mail and first class postage that is estimated to be realized by the agency.

**Secretary of State**

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Secretary of State is an increase of \$9,174 General Fund, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

### Treasurer of State

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Treasurer is an increase of \$9,174 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

## **CONSUMER AND BUSINESS SERVICES**

### Bureau of Labor and Industries

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Bureau of Labor and Industries is an increase of \$6,881 General Fund and \$2,293 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

## **ECONOMIC AND COMMUNITY DEVELOPMENT**

### Oregon Business Development Department

The Subcommittee increased the General Fund appropriation by \$280,954, to fully-fund 2013-15 biennium debt service costs for Article XI-Q general obligation bonds issued to finance Innovation Infrastructure projects. Debt service costs are higher than originally projected, because the bonds are not eligible to be issued on a tax-exempt basis. This increase will provide a total of \$694,286 General Fund to pay 2013-15 biennium debt service costs on the \$5,000,000 project. Debt service costs will increase to \$1.4 million in the 2015-17 biennium.

The Subcommittee established two new Lottery Funds expenditure limitations, and approved the establishment of three full-time, limited-duration positions (3.00 FTE). The first Lottery Funds expenditure limitation of \$1,124,525 supports three limited-duration positions housed in the Shared Services/Central Pool program area, and associated services and supplies costs. These include two positions in regional governance solutions and one position for West Coast Strategies. The second newly-established Lottery Funds expenditure limitation provides \$250,000 for Business, Innovation and Trade for an ongoing Economic Gardening services pilot project. Both of these Lottery Funds expenditure limitations are approved on a one-biennium basis, and will be phased out in the development of the Department's 2015-17 biennium current service level budget.

The bill includes several budget adjustments to allow expenditures of bond proceeds authorized for the Department by Senate Bill 5506 and Senate Bill 5533, and payment of the costs of issuing those bonds. The Other Funds expenditure limitation for the cost of issuing Article XI-Q bonds for the agency is reduced by \$115,000, and the Other Funds expenditure limitation for the cost of issuing lottery revenue bonds for the re-

capitalization of the Special Public Works Fund is reduced by \$132,221 from the levels approved in House Bill 5028, the Department's budget bill. These adjustments will provide expenditure limitation of \$120,000 for the cost of issuing the Article XI-Q bonds, and \$258,580 for the cost of issuing the lottery revenue bonds. These costs will be funded from bond proceeds.

The Subcommittee increased the Other Funds expenditure limitation for the seismic rehabilitation grant program by \$30,000,000 to permit expenditure of bond proceeds approved for that program. Finally, the Subcommittee increased the agency's Nonlimited Other Funds expenditures in the Infrastructure Finance Authority by \$12,000,000 for expenditure of lottery revenue bond proceeds transferred to the Special Public Works Fund. Loan award expenditures from the Special Public Works Fund are not limited in the Department's budget.

#### Housing and Community Services Department

The Subcommittee approved Other Funds expenditure limitation to enable the Department to expend \$5 million in bond proceeds and \$76,190 for cost of issuance for preservation of existing affordable housing. The funds will help provide financing for the acquisition of affordable housing properties with expiring subsidies from owners who do not wish to renew their federal contracts; the properties will be acquired by new owners who commit to keeping them affordable to low-income Oregonians, rather than having the units convert to market-rate housing. The proceeds are anticipated to provide gap financing to preserve an estimated 200 units of affordable housing. The bonds are included in Senate Bill 5533.

The bill includes \$225,000 General Fund for one-time funding for the Oregon Hunger Response Fund for the first year of the biennium. An additional \$225,000 General Fund is included as a special purpose appropriation to the Emergency Board.

#### Department of Veterans' Affairs

Expenditure limitation is provided to the Oregon Department of Veterans' Affairs for cost of issuance in the amount of \$65,000 Other Funds, and a General Fund appropriation for debt service in the amount of \$502,814, related to the issuance of \$4 million in Article XI-Q bonds for completion of construction of a second Veterans' Home skilled nursing facility in Linn County. Other and Federal Funds Capital Construction expenditure limitation to spend the Article XI-Q bonds and federal matching funds from the U.S. Department of Veterans' Affairs is included in Senate Bill 5507.

A one-time General Fund appropriation of \$350,000 is made to the Oregon Department of Veterans' Affairs for veterans' suicide prevention and crisis intervention telephone counseling services, allocated pursuant to the following budget note:

#### **Budget Note:**

The Oregon Department of Veterans' Affairs shall establish a veterans' crisis suicide line that offers free, anonymous assistance, 24 hours a day, to active-duty service members, veterans and their families. The Department shall establish an RFP process for the line to contract with a provider that has a contractual affiliation with the National Suicide Prevention Line and the National Veteran's Crisis Line, and has capacity to answer at least 30,000 veteran or suicide calls per year. The Department shall establish the line within 90 days of passage.

## EDUCATION

### Department of Education

The State School Fund is adjusted in this bill to reflect a rebalance of statewide resources, decreasing General Fund and increasing Lottery Funds expenditure limitation by \$12,826,545.

The Other Funds expenditure limitation of the Department of Education for the Grant-in-Aid budget unit is increased by \$11,341,084 and the Other Funds expenditure limitation for the Operations unit of the Department of Education is increased by \$658,916 for increased resources for the Network of Quality Teaching and Learning. The funding is contingent on the increased distribution of up to \$12 million from the Common School Fund over and above the standard distribution according to the policy adopted by the State Land Board on April 14, 2009. The increased resources for the Network will be used for grants, contracts and other assistance distributed to school districts, education service districts, and other entities as well as for agency staffing and associated costs for the following components of the Network: (1) \$2.6 million for Educator Effectiveness, (2) \$1.2 million for Student Centered Learning, (3) \$500,000 for Educator Preparation, (4) \$1.0 million for Closing the Achievement Gap, (5) \$2.2 million for Aligning Professional Development Plans to School Improvement Objectives and Educators' Needs, and (6) \$4.5 million for Supporting Implementation of Common Core Standards. Three new limited duration positions are established (two Education Program Specialist 2 and a Program Analyst 4) and the FTE is increased on two other Program Analyst 4 positions for a total FTE increase of 3.38 FTE. This \$12 million increase is a one-time increase for only the 2013-15 biennium.

The Subcommittee approved an increase of \$2.0 million General Fund in the amount appropriated for the strategic initiatives in the grant-in-aid budget unit. These additional funds are for an increase in resources for the Seamless Transitions policy package (package 305) for collaboration or consortiums of post-secondary institutions and school districts to increase the award of college or community college credits for high school students. The combined funding of this \$2.0 million and the \$2.0 million appropriated for this purpose in Senate Bill 5518, is to be used to support the Eastern Promise consortium and the expansion of consortiums into other regions of the state.

The bill includes \$1.5 million General Fund for Student Achievement Improvement Grants established in House Bill 2322. The Department of Education is to award at least two grants per congressional district to schools considered high poverty under Title I of the federal Elementary and Secondary Act, serving students in grades Kindergarten to 8<sup>th</sup> grade that are in the bottom five percent of all schools based on the rating system used by the Department for academic performance. The funds are to be used to hire at least one licensed teacher at the school. The grant program is only authorized for the 2013-15 biennium.

The following budget notes were approved:

#### **Budget Note:**

The Oregon Department of Education is instructed to report to the Interim Joint Committee on Ways and Means before January 1, 2014 on progress on implementing its 2013-15 strategic plan. This first report is to be a baseline for future reports to the Legislature for measuring the success of transforming the agency to focus more on assisting and collaborating with educational partners, closing the achievement gaps, and being more "results-focused." The report should include the following:

1. A breakdown of the agency's education programs and services with a description of each program and service, including overall purpose, description of federal or state laws or rule that govern the program, target group served, overall funding by fund type, amount of program funding, amount of staff resources dedicated to the program based on FTE, amount spent on administrative costs at the state level, and description of measurements use to gauge the performance of the program or service.
2. Actions taken by the agency in the past six months to become more collaborative with partners and to improve customer service.
3. Actions taken by the agency in the past six months to increase the share of funding the agency receives that is passed through to educational partners.
4. Comparison of the staffing levels and operations of the Oregon Department of Education with education agencies in other states with similar missions and responsibilities.
5. Description of changes in the overall measures and metrics established by the agency as part of it strategic plan development.

The Department will consult with the Legislative Fiscal Office in determining the level of detail included in item #1 above and how specific the program level that should be in the report to the Legislature. In addition to the report due by January 1, 2014, the Department is instructed to provide updated information on the items above during the budget presentation to the Joint Committee on Ways and Means during the 2015 Legislative Session.

**Budget Note:**

The Department of Education shall not purchase or acquire the interim item bank and related assessments from Smarter Balance Assessment Consortium. The Department shall provide each district with available funds to administer a locally selected and established interim growth assessment system for students in grades Kindergarten through ninth that is capable of informing instruction and measuring student academic performance against a stable scale irrespective of grade level.

The Subcommittee approved an increase of \$500,000 General Fund for the Farm to School program described in ORS 336.431. This program enables schools to offer fresh, locally sourced products and to promote mutually beneficial educational activities and focus on children's long-term health habits. In addition, Federal Funds expenditure limitation for early learning programs was increased by \$1.0 million to reflect a larger carry-forward of child care related funds from 2011-13.

**Department of Community Colleges and Workforce Development**

A specific Other Funds expenditure limitation for debt service for Article XI-G bonds is established in the amount of \$307,051 for the Department of Community Colleges and Workforce Development. A corresponding reduction in another Other Funds expenditure limitation for the Department is made for a net change of zero across the entire agency.

**Oregon Health and Science University**

House Bill 5008 includes a General Fund appropriation of \$1,000,000 through the Department of Administrative Services, for the Primary Health Care Loan Forgiveness Program in the Office of Rural Health at the Oregon Health and Science University. This program provides loans to eligible primary care practitioners enrolled in an approved rural-specific Oregon training Program, and was established in 2011. This provides additional funding for the 2013-15 biennium.

### Higher Education Coordinating Commission

The Subcommittee approved an increase of \$859,630 General Fund for the budget for the Higher Education Coordinating Commission (HECC) to reflect the added responsibilities of House Bill 3120 and Senate Bill 270. Both of these bills are related to post-secondary education governance. This funding is in addition to the amount already included in House Bill 5033, the budget bill for the HECC. This funding will be used to fund six permanent positions (3.69 FTE) – a manger, two Operations/Policy Analyst 4 positions, two Education Program Specialist 2 positions, and one Procurement and Contract Specialist 3 position. The manager position is budgeted to start in October of 2013 with the remaining positions to start in April 2014. The following budget note was approved:

#### **Budget Note:**

Prior to final adoption of any significant change to the distribution of the Community College Support Fund, the Higher Education Coordinating Commission is directed to consult with the appropriate legislative committees including the interim policy committees with jurisdiction on post-secondary education issues and the interim Joint Committee on Ways and Means or Emergency Board on the proposed distribution change.

### Oregon University System

The Subcommittee increased the General Fund appropriation for public university support by \$15,000,000 with direction that the money be used to reduce resident undergraduate tuition increases at the state's seven public universities. The Subcommittee adopted the following budget note to limit tuition increases on resident undergraduate students:

#### **Budget Note:**

In adopting the budget for the Oregon University System, the Legislature intends that increases in the base rates for tuition paid by resident undergraduate students on all seven campuses and one branch campus (EOU, OIT, OSU, OSU-Cascades, PSU, SOU, UO and WOU) may not exceed an average of 3.5% at any individual campus in any given year of the 2013-15 biennium. For students choosing the Tuition Promise program at WOU, rates of increase over the prior cohort may not exceed 5.7% in any given year. These limits on tuition shall apply to all seven campuses and one branch campus for the next two academic years (2013-14 and 2014-15) regardless of the outcome of any governance changes that may be implemented during the biennium.

House Bill 5008 includes General Fund appropriations to the Oregon University System (OUS) State Programs budget unit for the following purposes:

- \$1,200,000 to expand fermentation science programs at Oregon State University.
- \$250,000 one-time appropriation to Oregon State University for technical assistance to help shellfish hatchery larval production affected by ocean acidification and assist with the maintenance of OSU's Mollusca Brood Stock Program with the intent to produce larval strains more resilient to the adverse effects of ocean acidification.
- \$80,000 to increase the base funding for the Labor Education and Research Center at the University of Oregon.

The Subcommittee adopted the following budget note related to public university support of State Programs with non-state funding:

**Budget Note:**

It is the expectation of the Legislature that university support for State Programs housed within the Oregon University System be maintained or increased in the same manner as other university programs during the 2013-15 biennium.

The Subcommittee also approved a decrease of \$856,000 General Fund from the budget for the Oregon University System to reflect the shifting of various responsibilities in House Bill 3120 and Senate Bill 270 from the Chancellor's Office (CO) to the Higher Education Coordinating Commission (HECC). Both of these bills are related to post-secondary education governance. This reduction related to transfer of duties from CO to HECC rolls-up to a \$1,200,000 General Fund reduction in the 2015-17 biennium.

**HUMAN SERVICES**

**Oregon Health Authority**

The Subcommittee added \$1,360,000 General Fund to the Oregon Health Authority for the following purposes:

- \$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. Another \$100,000 General Fund was added for the same purpose for eligible individuals through the Women, Infants and Children Program.
- \$260,000 General Fund to increase reimbursements for ambulance transport services.
- \$200,000 General Fund for the Oregon State Hospital to contract for legal services from the Marion County District Attorney, to address the issue of chronically violent patients at the hospital.
- \$700,000 General Fund for breast and cervical cancer screening services. Of this total, about \$400,000 is needed to backfill funding shortfalls in the first year of the biennium related to reductions in funding from the Komen Foundation, as well as reductions resulting from federal sequestration.

The transfer of \$100,000 General Fund from the CCare program to the Oregon Vasectomy Project was approved. This will supplement the project's \$10,000 Title X federal funds.

The Subcommittee approved additional rate increases for the Alcohol and Drug system in Addictions and Mental Health (AMH). A total of \$800,000 General Fund will be used to provide a 2.4% rate increase effective July 1, 2013, and another \$1.4 million General Fund will be used to increase the room and board rate for youth residential beds from \$60 per day to \$90 per day effective July 1, 2013. (The agency's regular budget bill, House Bill 5030, already increases those rates from \$30 per day to \$60 per day.) The funding for these changes comes from two sources: \$1.7 million from the "reinvested" dollars in the AMH budget, resulting from dollars freed up as more clients will have insurance beginning January 2014, and \$500,000 General Fund from the Intensive Treatment and Recovery Services (ITRS) program. With the Affordable Care Act expansion, many of the ITRS clients will have insurance, and less General Fund will be needed to maintain the program level.

ITRS is reduced an additional \$3.3 million General Fund, and this funding is placed in a special purpose appropriation in the Emergency Board, to be available for rate increases in the adult residential system for alcohol and drug treatment for the second year of the biennium. As documented in the budget report for House Bill 5030, the agency will do a study of both the youth and adult systems and report to the 2014 Legislature. Based on the findings of that study, some or all of this special purpose appropriation could be allocated at that time. The Legislature could also decide to reduce the youth rate based on the results of that study.

House Bill 5030, the budget bill for the Oregon Health Authority, eliminated all Other Funds Nonlimited authority for the Public Employees' Benefit Board and the Oregon Educators Benefit Board, and instead moved all expenditure limitation to Other Funds Limited. This bill reverses that, resulting in a decrease in Other Funds Limited of \$3.2 billion and an increase in Other Funds Nonlimited of the same amount.

The following budget notes related to the Oregon State Hospital and the Blue Mountain Recovery Center were approved:

**Budget Note:**

The Oregon Health Authority shall report to the interim Joint Committee on Ways and Means or the Emergency Board by December 2013 on recommendations for decreasing the use of overtime and improving patient and staff safety at the Oregon State Hospital.

In order to make recommendations, the Oregon State Hospital will form a work group that will include representation from some of the major classifications of employees, particularly those providing direct care of patients, such as psychologists, psychiatrists, registered nurses, mental health therapists, mental health therapy technicians, mental health security technicians, and managers.

The report should include the following:

- Data on overtime hours worked and costs over the last 12 to 18 months, as well as the reasons for the use of this overtime. Details on mandated overtime should be reported.
- Data on the numbers and types of assaults on patients and staff over the last 12 to 18 months, as well as the costs, both direct and indirect, associated with those assaults. The report should also contain information on the concentration of those assaults involving a small number of individuals.
- Recommendations for reducing overtime and reducing assaults, and the status of implementing those recommendations. The report should include, but not be limited to, recommendations related to the float (relief) pool, such as the appropriate mix of permanent full-time, permanent part-time, limited duration, and temporary positions. The report should also consider recommendations for working with the Marion County District Attorney to address issues related to chronically violent patients.

**Budget Note:**

The Oregon Health Authority shall report to the appropriate legislative committee in September and December on the planning for the transfer of patients from the Blue Mountain Recovery Center (BMRC) pending its closure on January 1, 2014. Additionally, the Oregon Health Authority shall convene a workgroup comprised of the appropriate representatives of the various stakeholder groups, to identify future options for BMRC staff and facilities. The workgroup will have the following charge:

- (1) To identify needed services for Eastern Oregon's most vulnerable people, including those with:
  - (a) acute and chronic mental illness who require special services to enable them to successfully function in society;

- (b) substance abuse and subsequent involvement with the criminal justice system; and
- (c) mental illness and additional complications arising from age-related conditions.

(2) To advise the legislature and the Oregon Health Authority on strategies to best retain the existing specialized mental health workforce in the region; and

(3) To advise the legislature and the Oregon Health Authority on the best utilization of the current facilities and identify additional capital improvements to provide the above-identified services.

#### Department of Human Services

The Subcommittee added \$5 million General Fund and \$9.7 million Federal Funds expenditure limitation (\$14.7 total funds) to the Aging and People with Disabilities budget for the following purposes:

- \$1,300,000 General Fund and \$2,900,000 Federal Funds limitation to advance the implementation date for home and community based care rate increases from October 1, 2013 to July 1, 2013. Rates have been flat since July 2008 and were increased as part of the Department's budget as approved in Senate Bill 5529.
- \$2,500,000 General Fund and \$5,600,000 Federal Funds limitation to partially restore the instrumental activities of daily living (IADL) reduction that occurred in January 2012. Using available funding, the Department will develop and implement a plan to restore hours to the maximum extent possible. The plan may include a phased-in restoration as the Department conducts eligibility re-assessments for consumers served in long term care programs.
- \$700,000 General Fund to augment \$1.6 million General Fund already approved to support projects (innovations and pilots) to develop new approaches to long term care services. The additional amount includes \$350,000 General Fund for a grant to the Neighborhood Housing and Care Program, which is implementing a model for serving people living with HIV/AIDS in their homes. The average age and acuity of these individuals is growing along with the baby boomer population.
- \$500,000 General Fund and \$1,200,000 Federal Funds limitation to help cover Homecare Worker compensation costs associated with nurse delegation duties.

The 2013-15 budget approved for the Department of Human Services (DHS) in Senate Bill 5529 continued some reductions in developmental disability program budgets for community programs and brokerages. These reductions left equity (parity) relative to state office costs at levels ranging from 85% to 95%, depending on the budget component (e.g., case management and brokerage options). After completion of the DHS budget in Senate Bill 5529, DHS discovered that, within the budgeted funding level for these programs and with some updated assumptions in the budget model, equity for both programs could be brought up to 94% across all components. The Subcommittee approved the Department's plan to realign the budgets for the programs and implement the revised parity level. DHS is currently developing workload-based models for both programs and plans to build those models into the agency's 2015-17 budget proposal.

The Subcommittee added \$1,000,000 Other Funds expenditure limitation for the Employment Related Day Care (ERDC) program to help cover child care provider rate increases while providing subsidies to as many employed parents as possible. This funding is currently available due to lower than expected 2011-13 utilization of federal Child Care Development Fund dollars by the Child Care Division; General Fund may be needed in future biennia to cover these expenditures.

### Long Term Care Ombudsman

The Subcommittee added \$585,488 General Fund and seven permanent positions (2.81 FTE) to support work under Senate Bill 626, which expands duties of the Long Term Care Ombudsman to advocate for residents of care facilities who have mental illness or developmental disabilities. There are about 7,600 persons living in 1,816 licensed adult foster homes and group homes in Oregon serving persons with developmental disabilities and mental illness.

To provide the subject matter expertise needed to develop and refine the expanded program, the agency would add one permanent full-time Program Analyst 4 position. Five full-time deputy ombudsman positions (Program Analyst 2 classification) would ultimately be needed to work with approximately 125 new volunteers. Consistent with an expected gradual ramp-up for the new program, four of these positions would be phased in over the last 12 months of the 2013-15 biennium, with the fifth position phased-in at the start of the 2015-17 biennium. A half-time volunteer recruiter position (Program Analyst 1) would also be required to develop and maintain volunteer ranks and an Administrative Specialist would help support the new program, staff, volunteers, and an expanded advisory committee.

In addition, to help the agency better serve its existing clients, the Subcommittee increased the agency's budget by \$200,000 General Fund, which covers salary and other costs associated with adding one full-time deputy ombudsman position (1.00 FTE). This position will supervise 25 to 30 additional volunteers, increasing facility coverage (visits) with an emphasis on adult foster homes.

## **JUDICIAL BRANCH**

### Judicial Department

The Subcommittee increased the General Fund appropriation for judicial compensation by \$634,980, to finance a second salary increase for judges during the 2013-15 biennium. Judicial salaries are established by statute. House Bill 2322 increases the salaries of judges by \$5,000 per year beginning January 1, 2014, and by an additional \$5,000 per year beginning January 1, 2015. The 2013-15 biennium cost of the House Bill 2322 salary increases totals \$2,539,916. House Bill 5016, the budget bill for the Judicial Department, includes \$1,934,859 General Fund to fund the first \$5,000 salary increase. The General Fund increase included in this bill provides the additional funds needed to pay the second \$5,000 salary increase for the six months that it will be in effect in the 2013-15 biennium.

An Other Funds expenditure limitation increase of \$335,000 was approved for operations, for costs of issuing Article XI-Q bonds to finance a \$4.4 million capital construction project to renovate the exterior of the Supreme Court Building, and to finance a \$15 million grant to support development of a new courthouse for the Multnomah County Circuit Court in Portland. The cost of issuing the bonds will be financed from the proceeds of the bonds.

The Subcommittee also established a \$1 Other Funds expenditure limitation for the Oregon Courthouse Capital Construction and Improvement Fund. This newly-established Fund will hold Article XI-Q bond proceeds and county matching funds, and will be used to fund the purchase, remodeling or construction of courthouses owned or operated by the State. Senate Bill 5506 authorizes \$15 million of Article XI-Q bond proceeds that would be deposited into this Fund. The Legislative Assembly or the Emergency Board must increase the \$1 expenditure limitation, before bond proceeds and county matching funds could be distributed to the county for a construction project.

The Subcommittee reduced the Other Funds expenditure limitation on expenditures of Article XI-Q bond proceeds for Oregon eCourt by \$190,767, to correct an error in House Bill 5016, the Judicial Department's budget bill.

### Public Defense Services Commission

The Subcommittee increased the General Fund appropriation for Professional Services by \$2,409,367. This increase includes three components:

- General Fund is increased \$2,400,000 to reduce trial-level juvenile dependency caseloads and improve the quality of legal services in juvenile dependency and termination of parental rights cases. The approved funding level will support an approximate 4.5% average reduction in the caseloads of attorneys providing these services, however, the agency may choose to distribute available funds on a pilot project basis. The agency will make caseload reductions conditional upon agreement to implement established best practices, and will evaluate the impacts of the caseload reductions.
- General Fund is increased \$864,567 to increase compensation paid to public defender contractors, hourly-paid attorneys, and hourly-paid investigators. The funds provided by this action will be added to the \$2,135,433 General Fund appropriated to the Commission for this same purpose in House Bill 5041, to provide a total of \$3,000,000 for compensation increases. From the \$3,000,000 available, the agency is to allocate \$2,329,729 to reduce the average salary differential between public defender salaries and district attorney salaries, allocate \$218,141 to increase the compensation rates for hourly-paid attorneys, and allocate \$452,130 to increase the compensation rates for hourly-paid investigators.
- General Fund is reduced \$855,200 as a result of passage of Senate Bill 40, which reduces crimes for the unlawful manufacture and possession of marijuana and marijuana products. The fiscal impact of these actions will reduce costs to the Commission by this amount.

## **LEGISLATIVE BRANCH**

### Legislative Administration Committee

The Legislative Administration Committee has increased expenditures related to the Capitol Master Plan project. The bill establishes an Other Funds limitation of \$615,000 for the cost of issuance of Article XI-Q bonds for the project. It also includes a General Fund appropriation of \$1,421,341 for the debt service on the bonds issued for the 2013-15 biennium. Expenditure limitation for the project costs are provided in SB 5507 (the capital construction bill).

### Legislative Fiscal Officer

House Bill 5008 establishes an Other Funds account called the Legislative Fiscal Office Operating Fund.

## **NATURAL RESOURCES**

### State Department of Agriculture

The bill adds \$34,060 General Fund to increase special payments to USDA-APHIS-Wildlife Services for predator control activities. \$65,940 General Fund was also added to the Department of Fish and Wildlife for the same purpose. With these increases, state-support in both

departments for predator control activities will be equalized at \$415,889 for the 2013-15 biennium. The Subcommittee added the following budget note related to this increase:

**Budget Note:**

The Department of Fish and Wildlife and the Department of Agriculture shall, using information provided by USDA-APHIS-Wildlife Services, report to the appropriate subcommittee of the Joint Committee on Ways and Means during the 2015 Regular Session on wildlife conflicts responded to by Wildlife Services agents by species, resource type, and methods used to address the conflict, summarized by county.

The Subcommittee reduced Lottery Funds by \$21,380 to reflect the ending of the County Fair Commission, for which the Department had received funding for minimal administrative support. The moneys will now instead be added to the Lottery Funds support for County Fair payments by the Department of Administrative Services.

**Columbia River Gorge Commission**

The budget for the Columbia River Gorge Commission was reduced by \$79,873 General Fund to match the lower appropriation made by the State of Washington for Columbia River Gorge Commission activities.

**State Department of Energy**

House Bill 5008 increases the Department's Other Funds expenditure limitation by \$9,876,190 for home energy efficiency programs that will further the Ten Year Energy Plan goal of meeting new electric energy load growth through energy efficiency and conservation. This expenditure limitation includes \$76,190 for cost of issuance associated with \$5 million in Lottery Bond proceeds, as well as \$4.8 million in unexpended public purpose charge single family weatherization funding transferred from the Housing and Community Services Department in House Bill 2322.

The bill clarifies the use of Lottery Funds by the Department of Energy, to be consistent with the agency's adopted budget.

**Department of Environmental Quality**

House Bill 5008 removes \$17,140,248 Other Funds expenditure limitation for debt service payments mistakenly added in Senate Bill 5520. This subsection of Senate Bill 5520, the budget bill for the Department of Environmental Quality, is not necessary because the agency was also provided nonlimited Other Funds authority to pay debt service costs during the 2013-15 biennium in the same bill. This adjustment will prevent authorized Other Fund debt service payments from being erroneously doubled counted in 2013-15.

**Department of Land Conservation and Development**

The Subcommittee approved \$116,000 General Fund to supplement grant funding for the Southern Oregon Regional Land Use Pilot Program. The bill also includes \$80,000 General Fund for a grant to the Columbia River Gorge Commission for continuation of work on urban planning issues inside the Oregon portion of the National Scenic Area in the Columbia River Gorge. In addition, a reduction of \$35,000 General Fund in the Planning Program was approved because rulemaking will not be required to implement provisions of House Bill 2202 to mining on land zoned for exclusive farm use.

### State Department of Fish and Wildlife

The Subcommittee added a one-time \$50,000 General Fund appropriation as state match for a study on the effects of cormorant predation on listed salmonids. The state support will be matched with \$150,000 Federal Funds to hire seasonal positions to conduct population surveys, conduct diet studies to help verify the extent of salmonid predations, and assist in on-going hazing efforts.

The bill also adds \$65,940 General Fund to increase special payments to USDA-APHIS-Wildlife Services for predator control activities. \$34,060 General Fund was also added to the Department of Agriculture for the same purpose. With these increases, state-support in both departments for predator control activities will be equalized at \$415,889 General Fund for the 2013-15 biennium. The Subcommittee added the following budget note for both agencies:

#### **Budget Note:**

The Department of Fish and Wildlife and the Department of Agriculture shall, using information provided by USDA-APHIS-Wildlife Services, report to the appropriate subcommittee of the Joint Committee on Ways and Means during the 2015 Regular Session on wildlife conflicts responded to by Wildlife Services agents by species, resource type, and methods used to address the conflict, summarized by county.

### State Forestry Department

The Department has received a pre-award notice from the U.S. Department of Agriculture regarding the availability of \$3 million of federal legacy dollars to be applied to the Gilchrist Forest acquisition. Limitation in that amount is added for the 2013-15 biennium. The total amount includes \$600,000 for recently-available infill acreage.

To cover the expense of bond issuance for the Gilchrist Forest purchase and the East Lane construction, the Subcommittee increased Other Funds expenditure limitation by \$120,000.

The Department is directed to use up to \$200,000 of the Forest Revenue CSF account to supplement Policy Package 486, SB 5521 (2013), for the same purposes as Package 486. Package 486 provided \$250,000 Other Funds expenditure limitation to meet statutory requirements for forest research and monitoring on the Elliott State Forest.

The following budget note was approved for the State Forestry Department:

#### **Budget Note:**

Senate Bill 5521 (2013) provided \$2,885,000 Lottery Funds limitation to the Department of Forestry for the Governor's dry-side forest health collaboration effort for a new business model to improve federal forest project management and technical and scientific support. In administering the funding, the department is authorized to also consider a small grant program and a limited duration liaison position, from the \$2,885,000, at the department's discretion. The small grants are to be administered by the Oregon Watershed Enhancement Board using the Board's existing expenditure limitation. The position, if created, is to be the state's point of contact for the US Forest Service, congressional delegation, local forest collaborative groups, and the state Legislative Assembly.

The Department is directed to report to the Legislature in February 2014 on specific plans, expected outcomes, progress, and the amount of federal funding and support provided to the collaboration.

#### Parks and Recreation Department

Other Funds expenditure limitation is increased by \$5,000,000 for lottery bond proceeds designated to be passed through to a local recipient for the Willamette Falls project. In addition, the limitation is increased by \$69,882 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$0.9 million Lottery Funds.

#### Department of State Lands

House Bill 5008 increases the Department's Other Funds expenditure limitation by \$307,360. This is for unspent limitation associated with the conversion of 960 open rangeland acres currently leased for livestock grazing. The acreage will be converted to about 620 acres of irrigated agriculture land. The expenditure limitation was authorized by the Emergency Board in May, 2012. Due diligence review and determination of wetlands, required before undertaking the conversion, has taken longer than expected. After the final wetlands determination report in July 2013, the agency can move ahead to complete the project.

The Subcommittee increased the Federal Funds expenditure limitation in anticipation of two Environmental Protection Agency grants to develop scientifically based tools for functions-based, watershed-scale approach to wetlands mitigation in Oregon. The Department expects final notification on the grants in September 2013. The total amount is \$135,000. The Department of Administrative Services (DAS) is requested to unschedule the limitation until such time as State Lands notifies DAS and the Legislative Fiscal Office that the funds are awarded.

#### Water Resources Department

The Subcommittee approved \$10,242,513 Other Funds expenditure limitation from bond proceed resources for water supply projects including, but not limited to, statewide piping and lining open, rock or dirt-lined irrigation canal projects; implementation/completion of the Umatilla Basin Aquifer Recovery Project, repairing the Dam at Wallowa Lake and constructing a new reservoir in Juniper Canyon; the Willamette Basin Long-Term Water Allocation Study; the Deschutes Basin Study; and development of above and below ground water storage projects with partners in Oregon, Washington State, and Canada.

### **PUBLIC SAFETY**

#### Department of Corrections

If House Bill 3194 becomes law, the operational budget for the Department of Corrections (DOC), excluding Community Corrections, is reduced by \$19.7 million General Fund and 197 positions (65.31 FTE). This reduction eliminates most of the mandated caseload estimate included in House Bill 5005, and reflects a decrease in projected bed utilization of approximately 700 in 2013-15 from the April 2013 corrections forecast. Although the operational budget is decreased overall, the Department did receive \$168,302 General Fund and 0.79 FTE to support the transitional leave program requirements in House Bill 3194.

The Subcommittee made several modifications to DOC's Community Corrections budget. First, \$9 million General Fund was approved to enhance baseline funding for community corrections programs. Further, if House Bill 3194 becomes law, baseline funding is increased to total

\$215 million, or an additional \$8.09 million General Fund. At \$215 million, the Community Corrections baseline would be \$33 million, or 18%, above the 2011-13 legislatively approved budget. Also, conditional on passage of House Bill 3194, \$5 million General Fund was approved for jail support. DOC will distribute these dollars to counties based on each county's proportion of the baseline funding formula.

The following budget note was approved:

**Budget Note:**

As in the 2011-13 legislatively approved budget, the Department of Corrections is instructed to address the level of unspecified reductions in its budget without closure of existing facilities and without use of layoffs to reach the reduction goal. A report on what steps may be needed to reach reduction goals will be presented to the Joint Committee on Ways and Means during the February, 2014 legislative session.

**Criminal Justice Commission**

House Bill 3194 creates the Justice Reinvestment Account (Account) to support grants to counties for programs to reduce recidivism and decrease utilization of state prison capacity. However, the bill itself does not establish a funding level. The Subcommittee approved \$10 million General Fund for the Account with the understanding that an additional \$5 million would be approved during the February 2014 legislative session if the legislative assembly receives a 2013-15 General Fund forecast that is higher than the close of session forecast. This approval was made with the understanding that the Governor's Office will also direct the Criminal Justice Commission (CJC) to allocate \$5 million in federal funds from the 2012 and 2013 Byrne/Justice Assistance Grants for similar grants to counties. In the 2015-17 biennium, the current service level is expected to total \$20 million General Fund for the Account.

The Subcommittee also approved \$190,000 General Fund and the phase-in of one Program Analyst 4 (0.88 FTE) to support grant administration and the Task Force on Public Safety as authorized in House Bill 3194.

The following budget note was approved:

**Budget Note:**

CJC is directed to administer the Justice Reinvestment Program and Specialty Courts Grant Programs during 2013-2015 using General, Other and Federal Funds. CJC will work with the Justice Reinvestment Grant Review Committee and the Criminal Justice Commission to distribute and allocate these different funds in an efficient and effective manner. CJC will report back on the results of this work during the February 2014 legislative session.

**Department of Justice**

The Subcommittee approved an increase in Other Funds (Criminal Fine Account) expenditure limitation by \$700,000 to support an increased allocation to Child Abuse Multidisciplinary Intervention (CAMI). With this adjustment, CAMI would receive in total General Fund and Criminal Fine Account allocations, \$10.7 million or 9.9% increase over the 2011-13 legislatively approved budget.

An increase of \$1.8 million General Fund was approved for the Oregon Domestic and Sexual Violence Services Fund (ODSVS). If House Bill 3194 becomes law, an additional \$2.2 million General Fund, for a total of \$4 million, is approved. These adjustments augment the \$4.4 million General Fund authorized in House Bill 5018.

This bill includes a reduction in the Other Funds expenditure limitation for the Department of Justice's Civil Enforcement Division of \$471,040. During consideration of House Bill 5018, this amount was shifted from the Non-limited budget category. Upon further review, restitution and refund payments from the Protection and Education Revolving Account can correctly be categorized as Non-limited.

The Subcommittee approved the first phase of funding to replace the Child Support Enforcement Automated System (CSEAS). This approval included \$1.6 million General Fund for debt service on XI-Q Bonds authorized in Senate Bill 5506, \$14.1 million Other Funds expenditure limitation, and \$27.4 million Federal Funds. In total, the CSEA projected is estimated to cost \$109.4 million with federal funding supporting two-thirds of the project. The Subcommittee also approved the following budget note:

**Budget Note:**

The Department of Justice (DOJ) is directed to work with the Department of Administrative Services (DAS) in the development and implementation of the Child Support System Modernization project. DAS is to provide support to and collaborate with the DOJ in the information technology systems development lifecycle, procurement, quality assurance, and other support needed to successfully complete this project. DOJ and DAS are directed to report to the Legislative Fiscal Office at a minimum of every six months through the remainder of the biennium on the status of the project as well as provide copies of all Quality Assurance, Quality Control, and Independent Verification and Validation reports upon their receipt by the agency. DOJ is also to submit an update on the status of foundational project management documentation, including copies of completed documents, each accompanied by independent quality control review, to LFO by December 1, 2013.

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Department of Justice is an increase of \$9,174 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

The Subcommittee also authorized \$75,000 General Fund to support the Oregon Crime Victims Law Center. Further, the Defense of Criminal Conviction program was reduced by \$391,724 General Fund to reflect a smaller increase in mandated caseload.

**Oregon Military Department**

The Subcommittee appropriated \$275,000 of General Fund for the Oregon Local Disaster Assistance Loan and Grant Account under the Emergency Management program for possible loans or grants from the account. The Department will need to request Other Funds expenditure limitation from either the Legislature or the Emergency Board specific to a local disaster in order to expend funds from the Account.

The bill includes \$15,000 General Fund for the Oregon Youth Challenge program for the reimbursement of fuel costs of participating youths' parents or legal guardians who travel to the program to visit their children. The Oregon Youth Challenge program is to establish a reimbursement policy for such expenses and is to expend no more than the appropriation provided, unless federal matching funds are available for this purpose.

General Fund Debt Service of \$314,523 was approved to support repayment of Article XI-Q General Obligation bond approved in Senate Bill 5506 for the 2013-15 biennium (Sharff Hall – Portland and Roseburg Armory). The appropriation reflects a reduction of \$78,840 for General Fund Debt Service savings from previously issued bonds. The General Fund Debt Service for the 2015-17 biennium will total \$2.2 million and will include Debt Service costs for Sharff Hall, the Medford Armory, the Roseburg Armory, and the Baker City Readiness Center. The Subcommittee also approved \$237,345 Other Funds expenditure limitation for the cost of issuance for the four projects.

#### Oregon State Police

To address concerns for diminishing availability of public safety services in some Oregon counties, particularly in the areas of patrol and criminal investigations, the Subcommittee approved \$1.16 million General Fund and 10 trooper positions (2.50 FTE) within the Patrol Division, \$462,000 General Fund and four trooper positions (1.00 FTE) within the Criminal Division, \$1.47 million General Fund for forensic equipment and one Forensic Scientist (0.88 FTE), and \$300,000 General Fund to support contractual payments for medical examiner services in Southern Oregon.

#### Department of Public Safety Standards and Training

The Subcommittee approved \$1 million Other Funds (Criminal Fine Account) expenditure limitation and four Public Safety Training Specialist 2 positions (3.52 FTE) to support the Oregon Center for Policing Excellence.

#### Oregon Youth Authority

The General Fund appropriation for the East Multnomah County gang funding is increased by \$126,673 for extraordinary inflation associated with personnel costs. Total funding with this addition is \$1,833,428.

Because of savings in capital projects, Oregon Youth Authority is able to redirect unspent funds to debt service, eliminating the need for the same amount of General Fund. The Subcommittee approved establishing a new other Funds expenditure limitation for \$384,877 for debt service. The General Fund reduction is included in the omnibus adjustments.

## **TRANSPORTATION**

#### Department of Transportation

Senate Bill 665 proposed moving the Statewide Interoperability Coordinator (SWIC) position and support for the Statewide Interoperability Executive Council from the Department of Transportation to the Department of Administrative Services. The bill was not heard. The agencies are instructed to complete planning for the transfer and report to the February 2014 Legislature on status of the federal FirstNet grant funding and how the SWIC's salary and other expenses will be paid. Two positions that were eliminated from the Department of Transportation's Highway Maintenance unit budget in anticipation of Senate Bill 665's passage are restored. They are a Project Manager 3 and an Operations and Policy Analyst 4. Other Funds expenditure limitation is increased by \$391,871 in Personal Services to support the positions.

House Bill 3137 permits an individual to submit to the Department of Transportation a voluntary odometer reading for a vehicle over ten years old as part of transfer of any interest in the motor vehicle. The measure has a fiscal impact to the Driver and Motor Vehicles Division. If the bill becomes law, it is understood that the Department may proceed with implementation if the National Highway Traffic Safety Administration odometer fraud grant in the same amount, for which the Department applied in May, 2013, is awarded. If the grant is not awarded and the Department can find no other funding to implement the measure, the Department may request funding from the Legislature in February 2014.

The Subcommittee approved an increase in Other Funds expenditure limitation in the Transportation Program Development section of \$42,000,000 in lottery bond proceeds for ConnectOregon V. In addition, the limitation is increased by \$691,683 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$7.6 million Lottery Funds. The following direction was provided:

**Budget Note:**

In order to ensure Connect Oregon Funds are used efficiently and effectively, the department shall take steps to ensure that projects are delivered on time and on budget. Actions shall include, but not be limited to, the withholding of five percent of the moneys awarded. Of the amount withheld under this section, the department shall release to the recipient:

- (a) Eighty percent when the recipient has completed the project.
- (b) Twenty percent when the recipient has submitted and the department has accepted the final performance measure report as established by agreement between the department and the recipient. The department may not pay and the recipient forfeits the amount withheld under this paragraph if the recipient does not submit a final performance measure report before the due date in a manner that is acceptable to the department as established by the agreement between the department and the recipient. Additionally, if the recipient does not submit the performance measure report before the due date, the recipient may not apply for another performance grant during the next application cycle.

Public Transit Other Funds expenditure limitation is increased by \$3,500,000 lottery bond proceeds for the Salem Keizer Transit Center. In addition, the Other Funds limitation is increased by \$62,986 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$0.6 million Lottery Funds.

General Fund debt service in Senate Bill 5544 for the Lane Transit EmX project is eliminated, for a reduction of \$757,944. Lottery Funds debt service for this borrowing will begin in the 2015-17 biennium.

Other Funds expenditure limitation is increased in the Rail Division by \$10,000,000 for lottery bond proceeds for Coos Bay Rail. In addition, the limitation is increased by \$239,248 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$1.8 million Lottery Funds.

## **Adjustments to 2011-13 Budgets**

### **Emergency Board**

House Bill 5008 disappropriates \$50,447,306 General Fund from the Emergency Board. This represents all remaining appropriation in the Emergency Board for the 2011-13 biennium.

### **Oregon University System**

The Subcommittee acted to align 2011-13 Other Funds expenditure limitations, adopted for the Oregon University System (OUS) before Senate Bill 242 (2011) was passed, with current budget reality, by removing a total of \$2,329,480,585 Other Fund limited and \$2,236,635,139 Other Funds non-limited authority approved by the Legislature during the 2011 Regular Session. With the passage of Senate Bill 242 (2011) the Oregon University System and its seven public universities were reorganized as non-state agencies. Part of this change involved removing OUS from being subject to Other Funds expenditure limitation by the Legislature.

### **Oregon Youth Authority**

House Bill 5008 includes a supplemental General Fund appropriation of \$200,000 for operations.

### **Military Department**

The Subcommittee disappropriated \$460,000 of General Fund for the Oregon Local Disaster Assistance Loan and Grant Account, which is in the Emergency Management program. There are currently no outstanding loan or grant requests for the account. The Subcommittee also disappropriated \$26,748 of General Fund Debt Service savings from the Capital Debt Service and Related Costs program.

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
<b>ADMINISTRATION</b>								
ADVOCACY COMMISSIONS OFFICE	Operating Expenses	SB 5501	01	GF	(8,301)	-	-	-
DEPT OF ADMIN SERVICES	Chief Operating Office	HB 5002	01-01	GF	(5,511)	-	-	-
DEPT OF ADMIN SERVICES	Enterprise Asset Management	HB 5002	01-02	GF	(25,298)	-	-	-
DEPT OF ADMIN SERVICES	Oregon Public Broadcasting	HB 5002	01-03	GF	(10,000)	-	-	-
DEPT OF ADMIN SERVICES	Oregon Historical Society	HB 5002	01-04	GF	(15,000)	-	-	-
SECRETARY OF STATE	Administrative Services	SB 5539	01-01	GF	(39,053)	-	-	-
SECRETARY OF STATE	Elections Division	SB 5539	01-02	GF	(136,133)	-	-	-
DEPT OF REVENUE	Administration	SB 5538	01	GF	(1,121,210)	-	-	-
DEPT OF REVENUE	Property Tax	SB 5538	02	GF	(289,008)	-	-	-
DEPT OF REVENUE	Personal Tax and Compliance	SB 5538	03	GF	(1,329,932)	-	-	-
DEPT OF REVENUE	Business	SB 5538	04	GF	(446,852)	-	-	-
DEPT OF REVENUE	Elderly Rental Assistance and Nonprofit Housing	SB 5538	05	GF	(113,440)	-	-	-
EMPLOYMENT RELATIONS BOARD	Operating Expenses	HB 5010	01	GF	(38,817)	-	-	-
OFFICE OF THE GOVERNOR	Operating Expenses	SB 5523	01	GF	(205,081)	-	-	-
OFFICE OF THE GOVERNOR	Expenses for Duties	SB 5523	02	GF	(1,000)	-	-	-
OREGON STATE LIBRARY	Operating Expenses	HB 5022	01	GF	(32,951)	-	-	-
<b>CONSUMER AND BUSINESS SERVICES</b>								
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	HB 5020	01	GF	(234,674)	-	-	-
<b>ECONOMIC DEVELOPMENT</b>								
ECONOMIC AND COMMUNITY DEVELOP	Arts Commission	HB 5028	01-01	GF	(89,679)	-	-	-
ECONOMIC AND COMMUNITY DEVELOP	Business, Innovation and Trade	HB 5028	03-01	LF	-	(1,178,533)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Business, Innovation and Trade - Seismic Rehab	SB 813	18e-01	LF	-	(3,208)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Shared Services	HB 5028	03-02	LF	-	(136,228)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Shared Services - Seismic Rehab	SB 813	18e-02	LF	-	(2,413)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Oregon Film & Video Office	HB 5028	03-03	LF	-	(23,072)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Oregon Growth Board	HB 2323	14	LF	-	(2,000)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Oregon Industrial Site Readiness Program	SB 246	08	LF	-	(3,585)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Beginning and Expanding Farmer Loan Program	HB 2700	07	LF	-	(4,552)	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	HB 5015	01	GF	(169,304)	-	-	-
DEPT OF VETERANS AFFAIRS	Services Provided by ODVA	HB 5047	01-01	GF	(82,086)	-	-	-
DEPT OF VETERANS AFFAIRS	County Payments	HB 5047	01-02	GF	(91,535)	-	-	-
DEPT OF VETERANS AFFAIRS	Vet's Services Organizations Payments	HB 5047	01-03	GF	(2,212)	-	-	-
<b>EDUCATION</b>								
DEPT OF EDUCATION	Operations	SB 5518	01-01	GF	(909,397)	-	-	-
DEPT OF EDUCATION	Oregon School for the Deaf	SB 5518	01-02	GF	(222,340)	-	-	-
DEPT OF EDUCATION	Early intervention services and early childhood special education programs	SB 5518	02-01	GF	(2,720,844)	-	-	-
DEPT OF EDUCATION	Other special education programs	SB 5518	02-02	GF	(857,426)	-	-	-
DEPT OF EDUCATION	Blind and Visually Impaired Student Fund	SB 5518	02-03	GF	(19,769)	-	-	-
DEPT OF EDUCATION	Breakfast and summer food programs	SB 5518	02-04	GF	(46,375)	-	-	-
DEPT OF EDUCATION	Strategic investments	SB 5518	02-05	GF	(436,976)	-	-	-

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF EDUCATION	Other grant-in-aid programs	SB 5518	02-06	GF	(80,053)	-	-	-
DEPT OF EDUCATION	Oregon prekindergarten program	SB 5518	02-07	GF	(2,548,483)	-	-	-
DEPT OF EDUCATION	Other early learning programs	SB 5518	02-08	GF	(673,910)	-	-	-
DEPT OF EDUCATION	Youth development programs	SB 5518	02-09	GF	(114,982)	-	-	-
OREGON EDUCATION INVESTMENT BRD	Operating Expenses	SB 5548	01	GF	(123,176)	-	-	-
STUDENT ASSISTANCE COMMISSION	Oregon Opportunity Grants	HB 5032	01-01	GF	(2,269,536)	-	-	-
STUDENT ASSISTANCE COMMISSION	OSAC operations	HB 5032	01-02	GF	(63,076)	-	-	-
STUDENT ASSISTANCE COMMISSION	Other payments to individuals and institutions	HB 5032	01-03	GF	(28,985)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5019	01-01	GF	(275,715)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Skills centers	HB 5019	01-03	GF	(12,000)	-	-	-
HIGHER EDUCATION COORD. COMM.	Operations	HB 5033	01	GF	(45,957)	-	-	-
<b>HUMAN SERVICES</b>								
LONG TERM CARE OMBUDSMAN	Operating Expenses	HB 5024	01	GF	(39,554)	-	-	-
COMMISSION FOR THE BLIND	Operating Expenses	HB 5003	01	GF	(31,287)	-	-	-
PSYCHIATRIC REVIEW BOARD	Operating Expenses	HB 5040	01	GF	(46,969)	-	-	-
DEPT OF HUMAN SERVICES	Central Services, Statewide Assessments & Enterprise-wide Costs	SB 5529	01-01	GF	(3,618,994)	-	-	-
DEPT OF HUMAN SERVICES	Child Welfare, Self Sufficiency, and Vocational Rehabilitation Services	SB 5529	01-02	GF	(16,897,531)	-	-	-
DEPT OF HUMAN SERVICES	Aging and People with Disabilities and Developmental Disabilities Programs	SB 5529	01-03	GF	(25,049,879)	-	-	-
OREGON HEALTH AUTHORITY	Programs	HB 5030	01-01	GF	(36,974,198)	-	-	-
OREGON HEALTH AUTHORITY	Central Services, Statewide Assessments and Enterprise-wide Costs	HB 5030	01-02	GF	(1,834,762)	-	-	-
<b>JUDICIAL BRANCH</b>								
JUDICIAL FIT OR DISABILITY COM	Administration	HB 5017	01-01	GF	(3,849)	-	-	-
JUDICIAL FIT OR DISABILITY COM	Extraordinary expenses	HB 5017	01-02	GF	(206)	-	-	-
JUDICIAL DEPARTMENT	Operations	HB 5016	01-02	GF	(5,455,635)	-	-	-
JUDICIAL DEPARTMENT	Mandated Payments	HB 5016	01-03	GF	(296,940)	-	-	-
JUDICIAL DEPARTMENT	Electronic Court	HB 5016	01-04	GF	(37,415)	-	-	-
JUDICIAL DEPARTMENT	Third-party Debt Collections	HB 5016	01-06	GF	(239,201)	-	-	-
JUDICIAL DEPARTMENT	Oregon Law Commission	HB 5016	05	GF	(4,492)	-	-	-
JUDICIAL DEPARTMENT	Council on Court Procedures	HB 5016	06	GF	(1,040)	-	-	-
JUDICIAL DEPARTMENT	Conciliation & mediation services in circuit courts	HB 5016	07-01	GF	(144,248)	-	-	-
JUDICIAL DEPARTMENT	Operating law libraries or providing law library services	HB 5016	08-01	GF	(144,248)	-	-	-
PUBLIC DEFENSE SERVICES	Appellate Division	HB 5041	01-01	GF	(291,347)	-	-	-
PUBLIC DEFENSE SERVICES	Professional Services	HB 5041	01-02	GF	(4,617,158)	-	-	-
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	HB 5041	01-03	GF	(65,418)	-	-	-
<b>LEGISLATIVE BRANCH</b>								
LEGISLATIVE ADMIN COMMITTEE	General program	HB 5021	01-01	GF	(533,335)	-	-	-
LEGISLATIVE ASSEMBLY	Biennial General Fund	HB 5021	04	GF	(266,482)	-	-	-
LEGISLATIVE ASSEMBLY	77th Leg Assembly	HB 5021	05-01	GF	(338,307)	-	-	-
LEGISLATIVE ASSEMBLY	78th Leg Assembly	HB 5021	05-02	GF	(176,899)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	HB 5021	08	GF	(200,172)	-	-	-

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
LEGISLATIVE FISCAL OFFICER	Operating Expenses	HB 5021	11-01	GF	(73,889)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	HB 5021	12	GF	(51,399)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	HB 5021	13	GF	(9,186)	-	-	-
<b>NATURAL RESOURCES</b>								
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	HB 5014	01	GF	(51,519)	-	-	-
DEPT OF PARKS AND RECREATION	General Fund	HB 5034	01	GF	(20,000)	-	-	-
LAND USE APPEALS BOARD	General Fund	SB 5531	01	GF	(30,950)	-	-	-
DEPT OF WATER RESOURCES	Water resources program	SB 5547	01	GF	(540,096)	-	-	-
DEPT OF AGRICULTURE	Administrative and Support Services	SB 5502	01-01	GF	(33,821)	-	-	-
DEPT OF AGRICULTURE	Food Safety	SB 5502	01-02	GF	(130,436)	-	-	-
DEPT OF AGRICULTURE	Natural Resources	SB 5502	01-03	GF	(140,392)	-	-	-
DEPT OF AGRICULTURE	Agricultural Development	SB 5502	01-04	GF	(79,760)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	SB 5520	01-01	GF	(114,865)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	SB 5520	01-02	GF	(392,845)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	SB 5520	01-03	GF	(15,194)	-	-	-
DEPT OF FISH AND WILDLIFE	Fish Division	HB 5013	01-01	GF	(252,570)	-	-	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	HB 5013	01-02	GF	(9,787)	-	-	-
DEPT OF FISH AND WILDLIFE	Administrative Services Division	HB 5013	01-03	GF	(29,412)	-	-	-
DEPT OF FISH AND WILDLIFE	Capital Improvement	HB 5013	01-05	GF	(2,912)	-	-	-
DEPT OF FORESTRY	Agency administration	SB 5521	01-01	GF	(4,000)	-	-	-
DEPT OF FORESTRY	Fire protection	SB 5521	01-02	GF	(771,994)	-	-	-
DEPT OF FORESTRY	Private forests	SB 5521	01-03	GF	(286,486)	-	-	-
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	SB 5530	01-01	GF	(211,684)	-	-	-
DEPT OF LAND CONSERVTN/DEVELOP	Grant Programs	SB 5530	01-02	GF	(24,653)	-	-	-
COLUMBIA RIVER GORGE COMMISSION	Operating Expenses	SB 5511	01	GF	(17,820)	-	-	-
<b>PUBLIC SAFETY</b>								
BOARD OF PAROLE/POST PRISON	General Fund	HB 5035	01	GF	(79,300)	-	-	-
OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement	HB 5038	01-01	GF	(2,965,500)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	HB 5038	01-02	GF	(57,000)	-	-	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	HB 5038	01-03	GF	(742,545)	-	-	-
OREGON STATE POLICE	Administrative Services, information management and Office of the State Fire Marshal	HB 5038	01-04	GF	(928,850)	-	-	-
DEPT OF CORRECTIONS	Operations and health services	HB 5005	01-01	GF	(17,849,890)	-	-	-
DEPT OF CORRECTIONS	Administration, general services and human resources	HB 5005	01-02	GF	(2,570,120)	-	-	-
DEPT OF CORRECTIONS	Offender management and rehabilitation	HB 5005	01-03	GF	(1,281,735)	-	-	-
DEPT OF CORRECTIONS	Community corrections	HB 5005	01-04	GF	(4,342,090)	-	-	-
DEPT OF CORRECTIONS	Capital Improvements	HB 5005	01-06	GF	(53,975)	-	-	-
CRIMINAL JUSTICE COMMISSION	General Fund	HB 5007	01	GF	(277,465)	-	-	-
DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	SB 5517	01	GF	(209,190)	-	-	-
DEPT OF JUSTICE	Office of AG & administration	HB 5018	01-01	GF	(6,000)	-	-	-
DEPT OF JUSTICE	Civil enforcement	HB 5018	01-02	GF	(77,855)	-	-	-
DEPT OF JUSTICE	Criminal Justice	HB 5018	01-03	GF	(168,930)	-	-	-
DEPT OF JUSTICE	Crime victims' services	HB 5018	01-04	GF	(114,900)	-	-	-
DEPT OF JUSTICE	Defense of criminal conviction	HB 5018	01-05	GF	(379,270)	-	-	-

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF JUSTICE	Child Support Division	HB 5018	01-06	GF	(465,565)	-	-	-
DEPT OF MILITARY	Administration	SB 5534	01-01	GF	(88,729)	-	-	-
DEPT OF MILITARY	Operations	SB 5534	01-02	GF	(127,396)	-	-	-
DEPT OF MILITARY	Emergency Management	SB 5534	01-03	GF	(37,768)	-	-	-
DEPT OF MILITARY	Community Support	SB 5534	01-04	GF	(4,114)	-	-	-
OREGON YOUTH AUTHORITY	Operations	HB 5050	01-01	GF	(5,017,373)	-	-	-
OREGON YOUTH AUTHORITY	Juvenile crime prevention/diversion	HB 5050	01-02	GF	(351,862)	-	-	-
OREGON YOUTH AUTHORITY	East Multnomah County gang funding	HB 5050	01-03	GF	(34,135)	-	-	-
OREGON YOUTH AUTHORITY	Multnomah County Gang Services	HB 5050	01-04	GF	(67,542)	-	-	-
OREGON YOUTH AUTHORITY	Capital Improvements	HB 5050	01-06	GF	(14,763)	-	-	-
<b>TRANSPORTATION</b>								
OREGON DEPT OF TRANSPORTATION	PTD: Elderly & People w/Disabilities Transportation Pgm	SB 5544	02	GF	(40,000)	-	-	-
<b>TOTAL</b>					<b>(154,895,175)</b>	<b>(1,353,591)</b>	-	-

# ORBITS Budget Narrative

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## Department of Land Conservation and Development

### Agency Summary

The Department of Land Conservation and Development (DLCD) guides statewide land use policy in order to help cities and counties plan for sustainable urban and rural development, and for healthy environments. The 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.

A major responsibility of the department is assisting cities and counties in planning their lands and public facilities to support economic development and the provision of needed housing. As a result, the department has a key role to play in assuring Oregon's economic growth and competitiveness.

DLCD is funded through 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. The department also collects a small amount of Other Funds revenue from miscellaneous receipts.

Oregon's local governments are our partners in implementing the statewide planning program through local comprehensive plans, zoning ordinances, development ordinances and other tools. The program rests, in part, on a foundation of 19 statewide planning goals established by the Land Conservation and Development Commission (LCDC). The goals are broad statements of state policy for local governments to use in developing their comprehensive plans and land use ordinances. Local governments, with guidance and assistance from the department, are responsible for developing and implementing their own priorities and visions for the future of their communities. Supporting this work by local government is an important part of the department's ongoing work to keep the state a vibrant, diverse and desirable place to live and work.

The department uses a wide array of services and strategies to help local governments address planning issues, identify opportunities, and resolve problems. Key services and strategies are briefly described below. A more extensive explanation of the department's services is outlined in the Program Unit detail section.

## ORBITS Budget Narrative

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- **Public Involvement:** DLCD's first planning goal is to increase public understanding of and involvement in the planning process. To facilitate public involvement, 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 offers five free e-mail list-serves to the public. DLCD also maintains a website for the Ocean Policy Advisory Council.
- **Support for LCDC, CIAC, LOAC and OPAC:** LCDC oversees the department and the implementation of the statewide planning program. The department is responsible for providing support for LCDC in the discharge of its functions. In addition, the department 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), established to advise the department and the commission. Agency staff conducts a variety of activities to support the public meetings and the operations of these bodies (ORS 197.030, ORS 197.160, ORS 197.165). LOAC was recently re-established after a hiatus of several years. LOAC provides important advice to the department and LCDC on statewide land use policy issues and agency priorities. The department also provides support for the Ocean Policy Advisory Council (ORS 196.435), as needed.
- **Process Streamlining:** DLCD routinely works with LCDC, 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 LCDC'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:
  - More efficient;
  - Clear and predictable;
  - Consistent with new legislation and case law;
  - Responsive to the concerns of local governments;
  - More streamlined to better achieve the intent of the state planning program; and
  - To encourage economic development. (Executive Order 01-03).
- **Technical Assistance:** Many cities, counties and citizens depend on DLCD staff for vital 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 handbooks. 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 the primary staff assigned to this work. The department's planning specialists provide technical assistance in the areas of economic development, farm and forest resources, urban and rural planning, natural resources,

## ORBITS Budget Narrative

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transportation, natural hazards and floodplains, coastal and ocean policy, 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, 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. Many counties and cities lack resources to frequently update long range comprehensive plans without state support. The department-administered grant programs are funded from state General Fund and from Federal Fund sources. 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 must 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 those cities and counties engaged in periodic review.
- **Plan Amendment Review:** The department monitors amendments to local comprehensive plans for compliance with state law. In the 2011-13 biennium, local governments filed 1,130 plan amendments with the department. DLCD staff typically comment on the more 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 plan amendments, and appeals local plan amendments sparingly. The department appealed two locally adopted plan amendments to the Oregon Land Use Board of Appeals (LUBA) during the 2009-11 biennium and have appealed no locally adopted plan amendments to LUBA in the 2011-13 biennium (June 2011-to date). (ORS 197.610 – 197.625).
- **Agency Collaboration:** The agency director and key staff actively participate in Regional Solutions Centers, working with state agencies and local governments to solve specific local problems. 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 ODOT and Business Oregon to coordinate on specific issues that cross agency lines. Similarly, the director participates in the Natural Resources Cabinet, which maintains coordination between state natural resource agencies. The coastal program at DLCD also integrates the programs of several other state agencies to develop and carry out a variety of activities.

## ORBITS Budget Narrative

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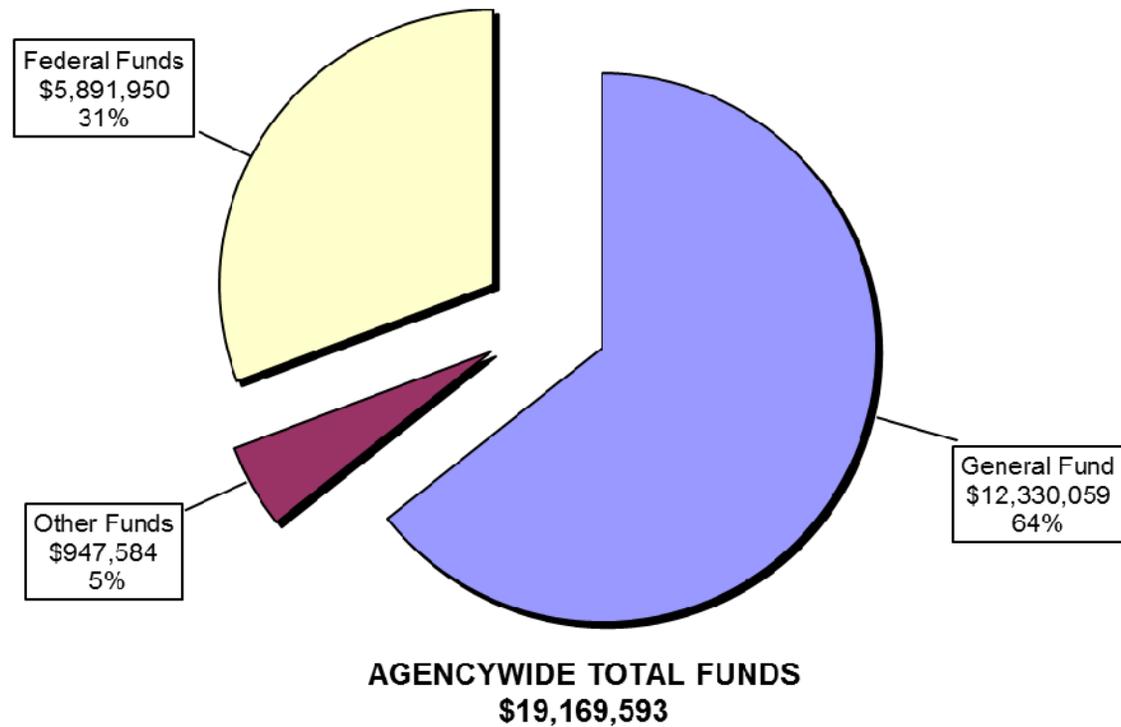
- **Required Reporting:** DLCD collects data and prepares it for distribution to the public. This includes annual reports on farm and forestland development and the department's biennial report (ORS 197.060, ORS 197.065, and ORS 197.178).
- **Measure 49 Services:** Measure 49 was referred by the 2007 Oregon Legislature, approved by the voters on November 6, 2007, and became effective on December 6, 2007. It "modif[ies] 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 replaces the two alternate remedies of Measure 37 (a waiver of land use regulations or the payment of compensation) with an authorization for claimants to establish a specific, but limited, number of home sites. By law, the department is responsible for implementation of the measure with respect to claims outside of urban growth boundaries.

Processing of M49 authorizations based on M37 claims is now complete. The department's Planning Division retains staff capacity to assist counties with implementing M49 authorizations and to answers questions from property owners. An ombudsman is also available to assist property owners who did not receive relief under M49.

- **Landowner Notification:** Landowner Notification (Ballot Measure 56) was approved by the voters in 1998. The law requires the department to send notices to all city and county planning departments when the legislature "*changes the base zoning classification of the property; OR adopts or amends an ordinance in a manner that may limit or prohibit land uses previously allowed in the affected zone.*" The department also reimburses local governments for their actual costs of mailing these notices to affected landowners.

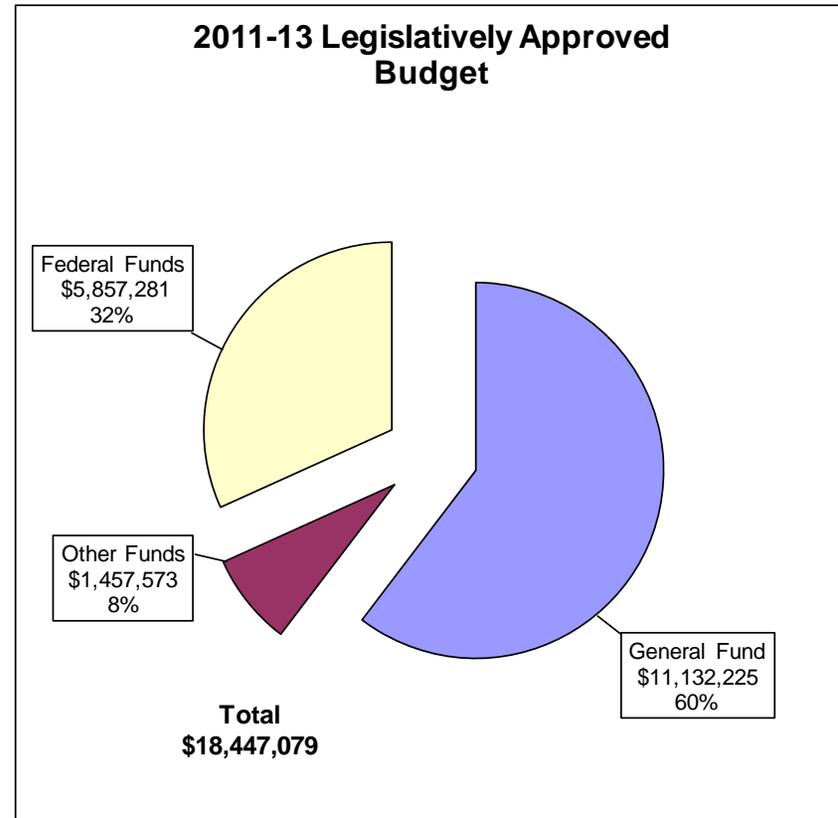
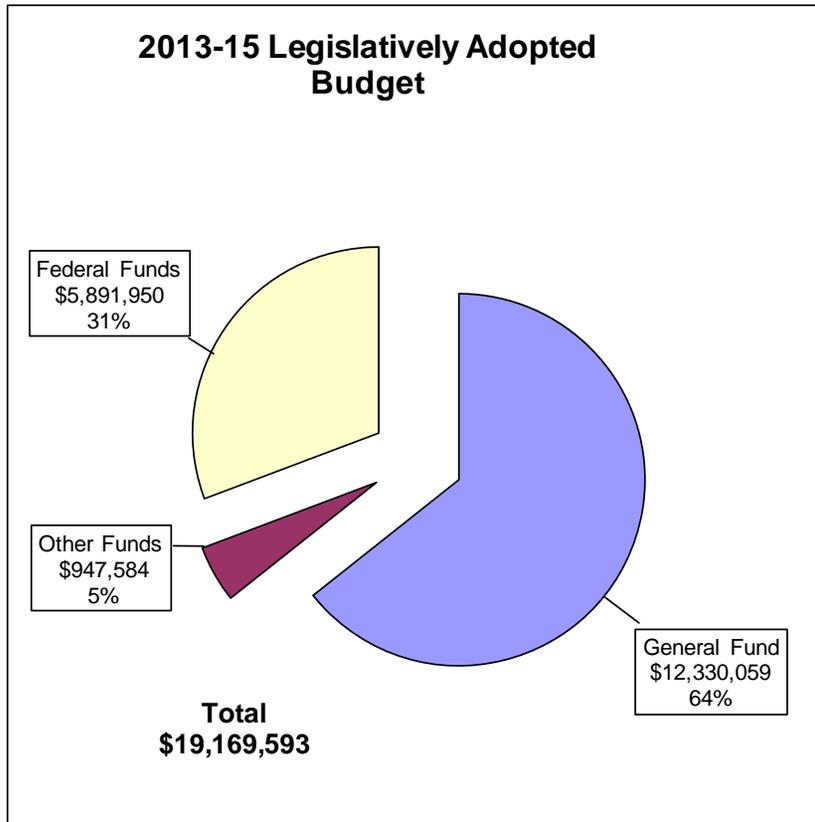
# ORBITS Budget Narrative

## Department of Land Conservation and Development Agencywide by Fund Source 2013-15 Legislatively Adopted Budget



# ORBITS Budget Narrative

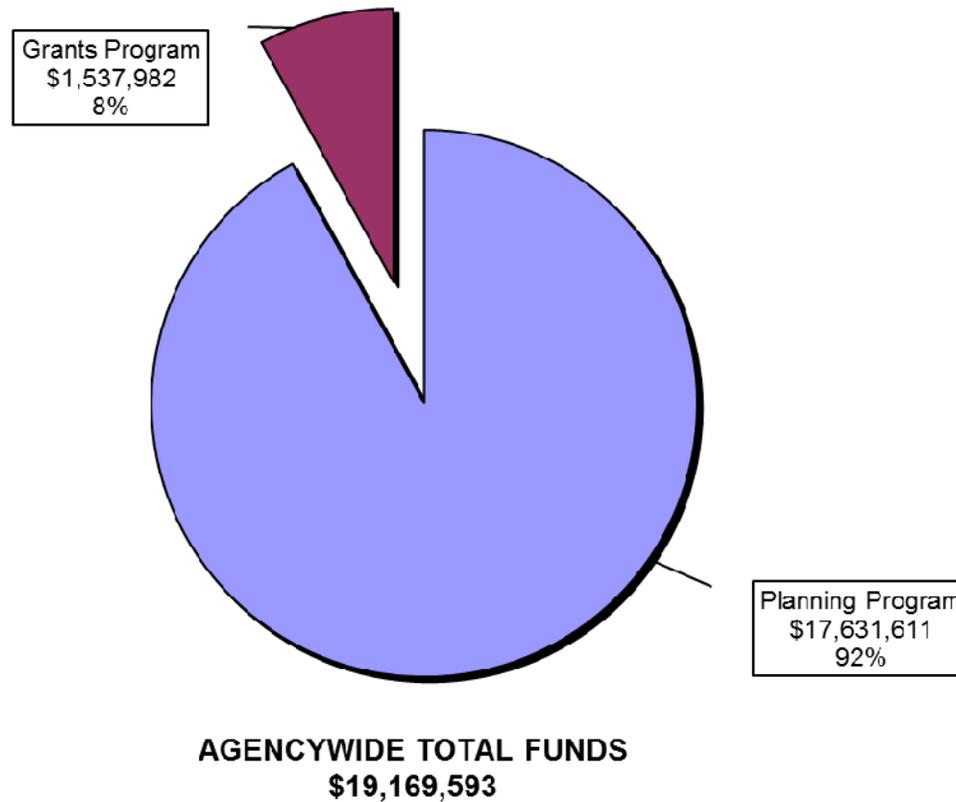
## Department of Land Conservation and Development Budget by Fund Source



These graphs show how total expenditure budgets are allocated among the major DLCD programs.

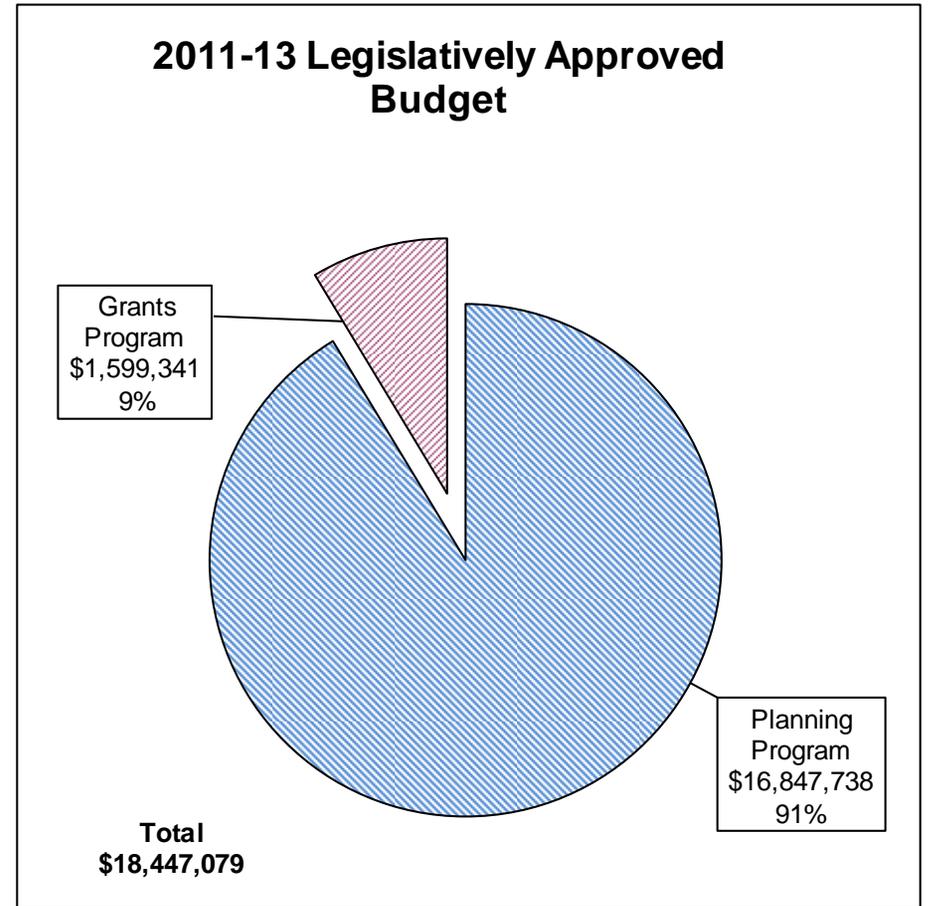
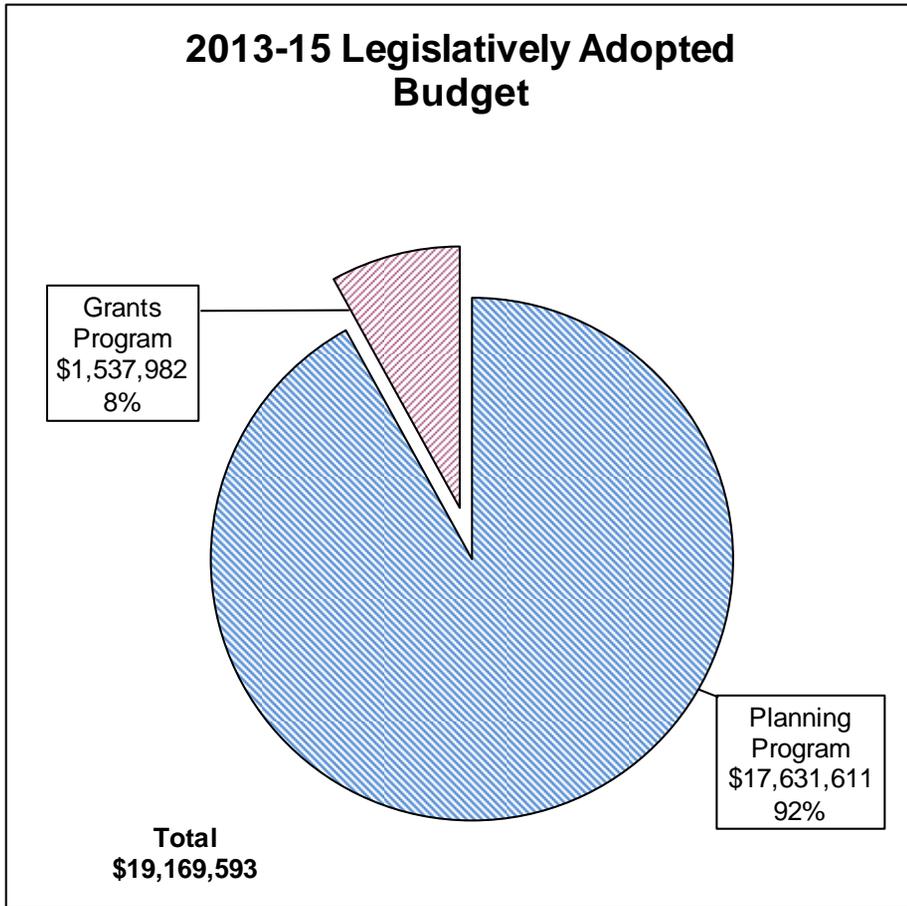
# ORBITS Budget Narrative

## Department of Land Conservation and Development Agencywide by Program Area 2013-15 Legislatively Adopted Budget



# ORBITS Budget Narrative

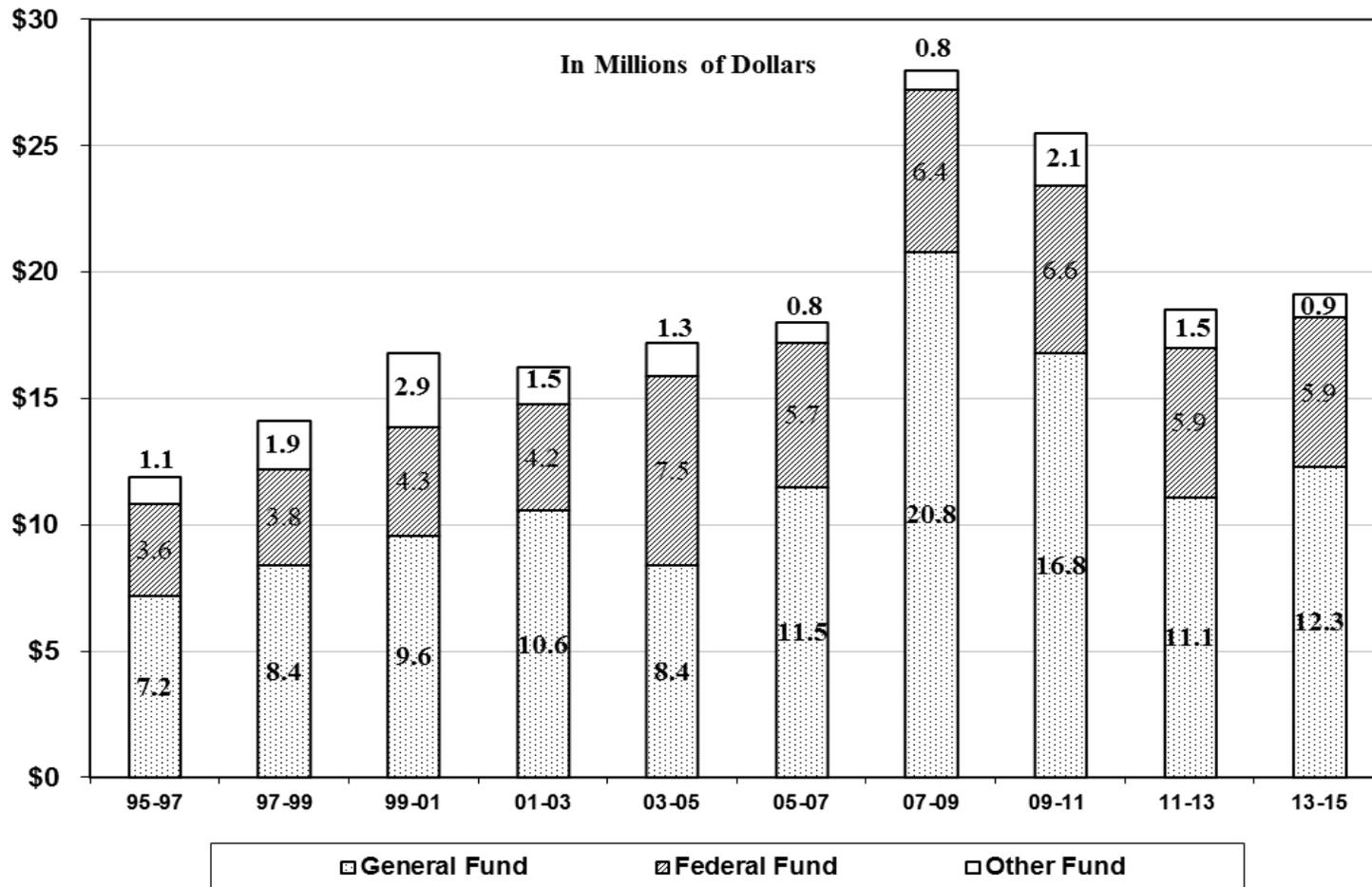
## Department of Land Conservation and Development Budget by Program



These graphs show how total expenditure budgets are allocated among the major DLCD programs.

# ORBITS Budget Narrative

## Department of Land Conservation & Development Total Budget History & Current Request by Fund Type 1995 to 2015



# ORBITS Budget Narrative

## Mission Statement & Statutory Authority

The mission of DLCD 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, we foster sustainable and vibrant communities and protect our natural resources legacy.

LCDC and the DLCD 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 DLCD 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. 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.



# ORBITS Budget Narrative

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

**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.

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**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 shorelands, 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 shoreland 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 shorelands.

**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 deals with 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 specified oversight responsibility).

### Chapter 197

ORS Chapter 197 contains the enabling statutes for LCDC and DLCD. They are the basic statutes describing the duties, powers, and responsibilities for the commission and the department. They provide the overall direction for the state's land use planning system.

### 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 - 660-003-0050
Division 004:	Interpretation of Goal 2 Exception Process.....	660-004-0000 - 660-004-0040
Division 005:	<i>Interpretation of Goal 3 Agricultural Lands (Repealed and Replaced by Div 033)</i>	
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:	Economic Development.....	660-009-0000 - 660-009-0030
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 Newly Incorporated Cities, Annexation, and Urban Development on Rural Lands 660-014-0000 - 660-014-0070	
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:	Post-Acknowledgement Amendments .....	660-018-0005 - 660-018-0150
Division 019:	<i>Periodic Review (Repealed and Replaced by Div 025)</i>	
Division 020:	Willamette River Greenway Plan.....	660-020-0060 - 660-020-0065
Division 021:	Urban Reserves.....	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 Boundaries	
Division 025:	Periodic Review .....	660-025-0010 - 660-025-0250
Division 026:	<i>Regional Urban Growth Boundaries (Repealed)</i>	
Division 027:	Urban and Rural Reserves in the Portland Metropolitan Area.....	660-027-0005 - 660-027-0080
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
Division 036:	Ocean Planning.....	660-036-0000 - 660-036-0010
Division 037:	Goal 17 Water-Dependent Shorelands .....	660-037-0010 - 660-037-0090
Division 040:	Certification or Copying Public Records.....	660-040-0005
Division 041:	Measure 49 .....	660-041-0000 - 660-041-0530
Division 045:	Citizen-Initiated Enforcement Orders .....	660-045-0000 - 660-045-0180

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## **2011-17 Six Year Agency Plan**

**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; and
- Provide fairness and equity to all Oregonians.

## **LCDC and DLCD Strategic Goals**

### **1. Secure Oregon's legacy.**

- Conserve coastal, farm, forest, riparian and other resource lands.
- Promote a sense of place in the built and natural environments.
- Protect unique and threatened resources by guiding development to less sensitive areas.

### **2. Promote sustainable, vibrant communities.**

- Integrate land use, transportation and public facilities planning.
- Provide for housing choices.
- Encourage economic development.

### **3. Engage citizens and stakeholders in continued improvements of Oregon's land use planning program.**

- Support regional perspectives and strengths.
- Ensure equitable application of regulatory programs.
- Develop strong, collaborative partnerships with citizens and communities.

### **4. Provide timely and dynamic leadership.**

- Develop and coordinate strategic initiatives with other state agencies and local governments.

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- Seek solutions that address immediate and long-range challenges, including climate change, in collaboration with local governments, community and academic partners.

**5. Deliver resources and services that are efficient, outcome-based and professional.**

- Provide local governments with services and resources to support their comprehensive planning process.
- Communicate with the public in a timely and transparent manner.
- Focus on communications, staff training and administrative systems to ensure continued improvement of customer service.

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## **AGENCY PROCESS IMPROVEMENT EFFORTS**

The department has started an Information Management Modernization Initiative (IMMI) to address key aspects of continuous improvement and ability of the department to manage and measure its performance effectively.

This initiative is 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 places.

Currently, DLCD cannot answer many essential questions about its program and its impact in a way that's concise, engaging and comprehensive. For instance: How have Oregon communities changed since the 1970s? What adverse impacts has Oregon avoided by adopting Measure 49? Are there differences in planning outcomes depending on location? To answer these questions requires maps using good quality data connected to locations and organized for maximum utility and accessible within a robust yet flexible information infrastructure. The IMMI Plan identifies and prioritizes the projects and activities required to bring proven and innovative information resources into everyday reality. These resources will be built on a solid technical architecture that is scalable, extensible, service-oriented, and supported by skilled IT professionals.

In embarking on a deliberate effort to introduce new data, tools and applications, DLCD will leverage existing infrastructure, incorporate the latest technologies, share resources, draw on partner expertise, and heed lessons learned by others. When we are finished, we will be able to better gauge our impact on land use planning, share Oregon's land use story, improve performance reporting, propose program adjustments with confidence, publish authoritative data, and determine what development standards and resource protection standards apply to a property within a few minutes. Each audience and stakeholder group will have appropriate access to customized resources to assure that they can find what they need without having to launch a hunting expedition and understand without having to invest excessive time negotiating an unnecessarily complex system.

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## **2013-15 Two Year Agency Plan**

### **AGENCY PROGRAMS**

For the 2013-15 biennium, the agency budget contains two primary program units: Planning Program Unit (including all planning program and administration services) and Grants Program Unit (funding assistance for local governments, no staffing) mapped to the Healthy Environment Outcome area.

- 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 242 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 are contained in this service cluster, including regional representative services, grants and technical assistance programs, coastal and ocean programs and grants, economic development planning programs, the Transportation and Growth Management Program (in partnership with ODOT), farm and forest land programs, natural hazards program, urban services, rural services, 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 economic development opportunities analyses, buildable lands inventories and planning for growth. The grants help cities and counties adopt, apply, and update their plans and ordinances, meet statutory obligations and comply with the statewide planning goals. The department administers several grant programs funded from different sources. Grants are a critical element of the state's partnership with local governments in implementing the statewide planning program. Grant programs include General Fund technical assistance grants. Additional grant program details are contained in each program unit summary.

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## **2013-15 Two Year Agency Plan**

### **ENVIRONMENTAL FACTORS**

Local and state financial resources have not kept pace with Oregon's need to conduct the planning vital to attracting economic development and sustaining local economies. Funds for transportation, sewer and water systems and other key infrastructure – while in short supply – are often supported by local development fees. Notwithstanding the critical role of planning for the long-term quality of life of Oregon communities, funding for planning to assure that lands are available and can be served cost-effectively with public facilities and services is seldom at levels needed to be in front of long-term development and growth. This often creates a disconnect between property owner expectations and the ability of local governments to meet expectations regarding available and serviced land for economic development, housing and other development needs.

Oregon's transportation challenges continue as population grows and as revenues to maintain and expand highway capacity fail to keep pace. Historic urban development patterns, including sprawl and unplanned growth, have aggravated congestion and transportation finance problems. Scarce public funding for transportation infrastructure underlines the need to synchronize and advance statewide transportation and land use policy.

Urban development and growth management tools have evolved over time – through incremental changes to statutes, rules and local land use practices – to a level of complexity that often frustrates citizens, local governments and the development community. This complexity is not easily rectified, but many local urban land use policies and regulations need refinement to better provide both certainty and flexibility, and to allow for faster responses to economic development opportunities.

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 are not protective enough. 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 over time. 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 skew the amount of land needed 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. 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

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of a system of marine reserves, and several current requests to establish liquefied natural gas (LNG) terminals along Oregon's coastal waterways.

Finally, federal listings of threatened and endangered salmon and steelhead, and potentially, sage grouse, have presented state and local governments with a new challenge to modify development and land use practices.

The Governor's office is attempting to meet some of these key challenges through several initiatives with 10-year planning horizons. The 10-year Energy Plan will apply a landscape level analysis to the growing amount and location of energy facility sitings, including wind, solar, transmission lines and pipes (e.g. gas). This will help assure that efficiency of development and protection of land, water and wildlife will receive a coordinated focus from several state agencies. In addition, the 10-Year Plan for Oregon will require a more focused and outcome-based approach from agencies during the biennial budget process.

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## **2013-15 Two Year Agency Plan**

### **DLCD STRATEGIC INITIATIVES**

#### **1. Farm/Forest Lands:**

- Continue programs to conserve productive farm and forest lands.
- Improve the monitoring and evaluation of how areas of the state are performing in terms of conversion of farm and forest uses to non-resource uses.
- Begin working with counties to evaluate land that does not qualify as agricultural land as non-resource land, and to plan such lands consistent with their carrying capacity.
- Develop non-regulatory tools, including transfer and purchase of development rights programs, to complement regulations designed to ensure a sustained land supply for Oregon's agricultural and forest industries.
- Increase partnerships with other state agencies, higher education and other institutions to measure and communicate how rural land uses are changing over time.
- Linkages: Strategic Goals 1, 3 and 5; House Bill 2229 ("Big Look" legislation): POP 106 Information Management Modernization Initiative; POP 107 Regional Resource Land Protection; Pkg 820 End of Session Bill (HB 5008); LFO Pkg 842 (HB 3098).

#### **2. Land Supply/Sustainable Economic Development:**

- Improve the capacity of local and state government to evaluate the infrastructure required for future development, along with methods for financing public facilities and infrastructure.
- Develop new tools for managing urban growth to promote timely, orderly and efficient development.
- Promote area-wide approaches to planning for employment lands.
- Ensure planning for economic development a top priority for planning grants to local governments.
- Linkages: Strategic Goals 2, 3 and 5; POP 102 OSTI; POP 103 TGM restoration (not in Governor's Recommended Budget); POP 106 Information Management Modernization Initiative; POP 108 Population Forecasting; POP 513 Urban Growth management Reform; Pkg 810 LFO Adjustment; Pkg 820 End of Session Bill (HB 5008).

#### **3. Climate Change:**

- Statewide Adaptation Framework — Facilitate a coordinated state agency and local government initiative to create a framework that identifies priorities and recommendations for climate change adaptation actions.
- Natural hazards implementation — Implement an all hazard planning program (RiskMAP), including climate change risk assessment.
- Urban transportation — Assist local governments in identifying tools and investigating scenario planning to reduce greenhouse gas emissions from light vehicles.

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- Linkages: Strategic Goals 2 and 4, POP 101 Natural Hazards Mitigation Planning; POP 102 OSTI; POP 106 Information Management Modernization Initiative; POP108 Population Forecasting; Pkg 820 End of Session Bill (HB 5008).

## **4. Information Management Modernization Initiative (IMMI) and DLCD Services to Local Governments and Stakeholders:**

- Increase the department's capacity to create, store, analyze, and distribute key data for local and state land use policy development.
- Collaborate with local governments, other state agencies and university partners in the sharing of data and tools for distribution of information.
- Create new methods, including web-based tools such as land use planning portals, 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.
- Linkages: Strategic Goal 5, POP 101 Natural Hazards Mitigation Planning; POP 105 AG restoration; POP 106 Information Management Modernization Initiative; Pkg 820 End of Session Bill (HB 5008).

## **5. Education and Outreach:**

- Increase the capacity and effectiveness of the department's communications program through better information management in order to raise awareness and understanding of the statewide land use program.
- Increase the participation of a wider range of stakeholders in local and state decision-making. Increase contact with Oregon's tribal governments through the department's Government to Government program.
- Linkages: Strategic Goals 3 and 5, POP 106 Information Management Modernization Initiative; Pkg 820 End of Session Bill (HB 5008).

## **6. Supporting Local Jurisdictions:**

- Increase the support for local jurisdictions to refresh and update their comprehensive plans.
- Focus technical and grant assistance to help communities address emerging land use and resource challenges.
- Help local agencies address the intersection of the federal Endangered Species Act and the National Flood Insurance Program as mandated by recent federal court decisions.
- Linkages: Strategic Goal 4, POP 106 Information Management Modernization Initiative; Pkg 820 End of Session Bill (HB 5008).

## **7. Streamline the Land Use Program:**

- Streamline population forecasting for adoption by local governments.
- Streamline urban growth boundary management policies.
- Linkages: Strategic Goal 4, legislative concepts, Pkg 513 Urban Growth Management Reform.

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## 8. Coastal Resources and Energy

- Complete the planning process to prepare a comprehensive plan for ocean wave energy development in the near shore area.
- Coordinate a planning process for the offshore stewardship area.
- Update estuarine information regulations and planning.
- Linkages: Strategic Goal 2 POP 106 Information Management Modernization Initiative; LFO Pkg 811 - UCSD.

## 9. Coordinate Hazard Mitigation Planning:

- Prepare the next update of the Statewide Hazard Mitigation Plan coordinating with other state agencies and converting to a dynamic web-based format.
- Assist local government in preparing and implementing hazard mitigation plans in compliance with Goal 7.
- Linkages: Strategic Goals 4 and 5, POP 101 Natural Hazards Mitigation Planning; Pkg 820 End of Session Bill (HB 5008)

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## **2013-15 Two Year Agency Plan**

### **CRITERIA FOR 2013-15 BUDGET DEVELOPMENT**

The department developed its' 2013-15 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.

#### **Development Criteria**

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

- Align the budget and program with the 10 Year Plan for Oregon Project and the Healthy Environment Policy Vision.
- Promote economic development.
- Enhance livability 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 consistent with the Healthy Environment Policy Vision.
- 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.

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## **Key Performance Measure Criteria**

DLCD has determined the criteria for measuring performance for the 2013-15 biennium will:

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 2012 Annual Performance Progress Report is included in the following pages of the department's Legislatively Adopted Budget Document. The 2013 Annual Performance Progress Report will be included in the 2015-17 Agency Request Budget Document.

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date: 01/01/2013

**Agency: LAND CONSERVATION and DEVELOPMENT DEPARTMENT**

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
<b>Summary Stats:</b>	63.16%	0.00%	31.58%	0.00%	5.26%

**Detailed Report:**

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
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.	49	75	Red	2012	This measure tracks the number of cities over 2,500 population that evaluate and update their employment land supply as indicated in their comprehensive plans over a 10-year period. While not the target has not been met for the past several years, results have been consistent and slightly improving. Department planning grants are one resource that cities are able to use to update their comprehensive plans. Unfortunately funds available for this purpose have been declining in recent biennia, including the second half of the current biennium, where they were reduced due to state budget constraints. The department is developing a more direct measure of the adequacy of the amount and development-readiness of employment lands, and will propose changes to this performance measure when an alternate measure is ready to implement.

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
2 - HOUSING LAND SUPPLY – Percent of cities that have an adequate supply of buildable residential land to meet housing needs.	65	90	Red	2012	This indicator was not met for the third year. It has remained consistent for the most recent three years, suggesting common factors that may include a lagging economy and insufficient funds available for cities to update their comprehensive plans. In addition, the target was increased significantly for 2011 and 2012 contributing to the gap between target and results. The target for 2011 and 2012 was increased based on an estimate, in 2008, of the number of periodic review work tasks that cities were expected to begin. Fewer cities than expected began periodic review, however, due to budget considerations. Cities continue to raise concerns with their fiscal capacity to provide infrastructure to support the required housing.
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.	46	70	Red	2012	Results for this KPM have been consistent for the past four years. The department recommended increasing the target for 2012 somewhat dramatically, due to changes in methodology. The methodology now allows for a positive outcome when city plan updates for sewer, water or stormwater take place in a single year, rather than requiring that all three take place simultaneously. As with several other KPM's that measure the progress of cities in updating their comprehensive plans, this measure lags likely due to an uncertain economy and insufficient funds for cities to adequately plan for their future.

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
4 - CERTIFIED INDUSTRIAL SITES – Number of industrial sites certified as “project-ready” added each fiscal year.	2	6	Red	2012	The industrial site certification program is administered by the Oregon Business Development Department (OBDD). The performance measure is shared with OBDD. DLCD's role is to offer technical assistance to local governments and OBDD. OBDD, DLCD and ODOT have enhanced their efforts with regard to this program. Results for FY 2012 show two sites certified, compared to five sites the previous year. These sites contained 112 acres, down from 463 acres the previous year. Oregon's high standards for site certification give the state credibility relative to similar programs in other states.
5 - TRANSIT SUPPORTIVE LAND USE – Percent of urban areas with a population greater than 25,000 that have adopted transit supportive land use regulations.	89	88	Green	2012	This performance measure continues to reflect a positive outcome. Because of the method of data collection, as with some other performance measures, the degree of success may be slightly under reported.
6 - TRANSPORTATION FACILITIES – Percent of urban areas that have updated the local plan to include reasonable cost estimates and funding plans for transportation facilities.	89.00	88.00	Green	2012	This performance measure has consistently exceeded its target.
7 - ERT – Percentage of local participants who rank DLCD involvement in the ERT process as good to excellent.	0	66	Exception	2012	ERT no longer exists and no survey data is being gathered.
8 - COASTAL DEVELOPMENT ZONING– Percent of estuarine areas designated as “development management units” in 2000 that retain that designation.	100	100	Green	2012	This is a stable performance measure and is expected to remain so. The department may seek other estuary-related performance measures in the future.

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
9 - NATURAL RESOURCE INVENTORIES – Percent of urban areas that have updated buildable land inventories to account for natural resource and hazard areas.	1	6	Red	2012	This KPM was recommended for deletion during the 2011 budget process. This KPM focuses on annual process rather than long-term outcomes. If the measure instead reported on a rolling 10-year basis, as do several other KPMs, the result would be that 66% of cities (over 2,500 population) would have an up-to-date BLI. In addition, much of what is intended for this KPM is tracked in KPM #2, Housing Land Supply. The department assists local jurisdictions with natural hazards planning and mapping, but this KPM is not the best or most accurate way to measure that activity.
10 - FARM LAND – Percent of farm land outside urban growth boundaries zoned for exclusive farm use in 1987 that retains that zoning.	99.87	99.92	Green	2011	This measure produced positive results. The department is considering ways to capture more detailed data that could make this KPM more valuable. Examples include tracking whether agricultural land rezoned was high-value, and tracking the type and level of development allowed when agricultural land is rezoned.
11 - FOREST LAND – Percent of forest land outside urban growth boundaries zoned in 1987 for forest or mixed farm/forest use that remains zoned for those uses.	99.92	99.94	Green	2011	This performance measure continues a stable and positive trend. It has added value to the department because there is an emerging concern about the conversion of commercial forest lands to other uses, especially outside of the Willamette Valley. The department is exploring ways to refine data relative to this measure.
12 - URBAN GROWTH BOUNDARY EXPANSION – Percent of land added to urban growth boundaries that is not farm or forest land.	37	55	Red	2011	Outcomes for this performance measure can be highly variable depending on the location of the urban growth boundary under consideration for expansion. This year's results are based on 721 acres of UGB expansion, and may not reflect results over a longer period of time involving larger acreages.

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
13 - PERIODIC REVIEW REMANDS – Percent of periodic review work tasks that are returned to local jurisdictions for further action.	0.00	10.00	Green	2012	With positive results for the past six years, the department believes that the target of no more than 10% returned work tasks is reasonable.
14 - TIMELY COMMENTS – Percent of DLCD concerns or recommendations regarding local plan amendments that are provided to local governments within the statutory deadlines for such comments.	100	100	Green	2012	The department continues to successfully submit comments to local jurisdictions in a timely manner.
15 - GRANT AWARDS – Percent of local grants awarded to local governments within two months after receiving application.	100	90	Green	2012	Timely grant awards received heightened staff attention during this biennium, which has resulted in a positive trend for this KPM. Results for 2011 were quite positive, although concerns remain that local planning departments have suffered significant staff depletion, making timely application for grants a difficult proposition for many jurisdictions.
16 - LAND USE APPEALS – Percentage of agency appeals of local land use decisions that were upheld by LUBA and the Courts.	100	100	Green	2012	There continue to be no or few appeals of local land use decisions by DLCD
17 - 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.	83.00	83.00	Green	2013	This KPM is measured through a biennial customer service survey. The results for this KPM reflect the 2012 survey, which is the fourth survey conducted . The results reflect a modest improvement overall for the six items measured. Satisfaction with overall quality of service at the department increased from 71% in 2010, to 73% in 2012.

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
18 - TASK REVIEW – Percent of periodic review work tasks under review at DLCD for no longer than four months.	100	95	Green	2012	DLCD continues to review periodic review tasks in a timely manner.
19 - BEST PRACTICES – Percent of total best practices met by the Board.	100	100	Green	2012	The commission continues to operate very much as a working board, with a heavy load of work tasks identified for the rest of the biennium.

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.

**LAND CONSERVATION and DEVELOPMENT DEPARTMENT**

**Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)**

Original Submission Date: 2012

Finalize Date: 01/01/2013

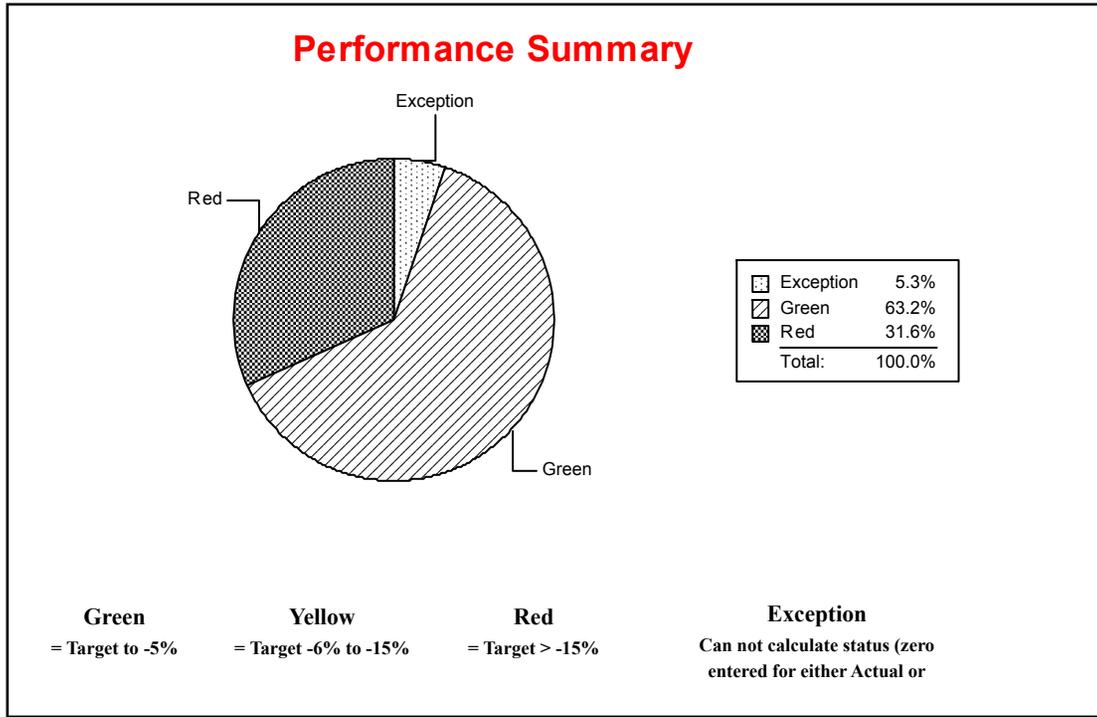
2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1	EMPLOYMENT LAND SUPPLY – Percent of cities that have an adequate supply of land for industrial and other employment needs to implement their local economic development plan.
2	HOUSING LAND SUPPLY – Percent of cities that have an adequate 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.
4	CERTIFIED INDUSTRIAL SITES – Number of industrial sites certified as “project-ready” added each fiscal year.
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.
7	ERT – Percentage of local participants who rank DLCD involvement in the ERT process as good to excellent.
8	COASTAL DEVELOPMENT ZONING– Percent of estuarine areas designated as “development management units” in 2000 that retain that designation.
9	NATURAL RESOURCE INVENTORIES – Percent of urban areas that have updated buildable land inventories to account for natural resource and hazard areas.
10	FARM LAND – Percent of farm land outside urban growth boundaries zoned for exclusive farm use in 1987 that retains that zoning.
11	FOREST LAND – Percent of forest land outside urban growth boundaries zoned in 1987 for forest or mixed farm/forest use that remains zoned for those uses.
12	URBAN GROWTH BOUNDARY EXPANSION – Percent of land added to urban growth boundaries that is not farm or forest land.
13	PERIODIC REVIEW REMANDS – Percent of periodic review work tasks that are returned to local jurisdictions for further action.

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
14	TIMELY COMMENTS – Percent of DLCD concerns or recommendations regarding local plan amendments that are provided to local governments within the statutory deadlines for such comments.
15	GRANT AWARDS – Percent of local grants awarded to local governments within two months after receiving application.
16	LAND USE APPEALS – Percentage of agency appeals of local land use decisions that were upheld by LUBA and the Courts.
17	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.
18	TASK REVIEW – Percent of periodic review work tasks under review at DLCD for no longer than four months.
19	BEST PRACTICES – Percent of total best practices met by the Board.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
DELETE	<p><b>Title:</b> NATURAL RESOURCE INVENTORIES – Percent of urban areas that have updated buildable land inventories to account for natural resource and hazard areas.</p> <p><b>Rationale:</b> This KPM is confusing in conception and difficult to measure. It appears to relate to resource protection and natural hazards identification, but was really <u>intended</u> as an indicator of the adequacy of land supply in cities available for residential development. Much of what is intended for this KPM is also tracked in KPM # 2, Housing Land Supply. Additionally, the target for this KPM is confusing due to measuring local jurisdiction activities that pertain to two different state land use planning goals--Goal 5 Natural Resources, Scenic and Historic Areas, and Open Spaces; and Goal 7 Areas Subject to Natural Hazards. The department does assist local jurisdictions with natural hazards planning and mapping, but this KPM is not the best or most accurate way to measure this activity.</p>
DELETE	<p><b>Title:</b> PERIODIC REVIEW REMANDS – Percent of periodic review work tasks that are returned to local jurisdictions for further action.</p> <p><b>Rationale:</b> This goal has been consistently met in recent years. Additionally, it is not clear that the target reflects a rational standard--whether less than 15% (the current target) of local jurisdiction work tasks are appropriate to return in any given year. That is dependent on many variables, including those solely in the hands of local jurisdictions. As the department has not received negative feedback regarding this area of activity, it is felt that this KPM is not doing a good job of reflecting the department's priority objectives.</p>
DELETE	<p><b>Title:</b> TIMELY COMMENTS – Percent of DLCD concerns or recommendations regarding local plan amendments that are provided to local governments within the statutory deadlines for such comments.</p> <p><b>Rationale:</b> This KPM measures an activity that is already statutorily required (response to local plan amendments within a certain period of time), and outcomes have met the target at 100% for six of the last 7 years.</p>

<b>Proposed Key Performance Measures Targets for Biennium 2011-2013</b>	<b>2012</b>	<b>2013</b>
<b>Title:</b> 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.	75.00	75.00
<b>Title:</b> HOUSING LAND SUPPLY – Percent of cities that have an adequate supply of buildable residential land to meet housing needs .	90.00	90.00
<b>Title:</b> 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.	70.00	70.00
<b>Title:</b> TRANSPORTATION FACILITIES – Percent of urban areas that have updated the local plan to include reasonable cost estimates and funding plans for transportation facilities.	88.00	91.00
<b>Title:</b> FARM LAND – Percent of farm land outside urban growth boundaries zoned for exclusive farm use in 1987 that retains that zoning.	99.88	99.87
<b>Title:</b> FOREST LAND – Percent of forest land outside urban growth boundaries zoned in 1987 for forest or mixed farm/forest use that remains zoned for those uses.	99.93	99.93

<b>LAND CONSERVATION and DEVELOPMENT DEPARTMENT</b>		<b>I. EXECUTIVE SUMMARY</b>	
<b>Agency Mission:</b> 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.			
<b>Contact:</b> Michael Morrissey		<b>Contact Phone:</b> 503-373-0050	
<b>Alternate:</b> Teddy Leland		<b>Alternate Phone:</b> 503-373-0050	



**1. SCOPE OF REPORT**

This is the final report of the department's progress on performance measures for 2011-2012. Data for the majority, but not all, of the Key Performance Measures are based on the 2011-2012 fiscal year. **Agency Programs/Services Addressed By Key Performance Measures.** The department helps communities around the state plan for their future to assure a high quality of life. Department programs are: Planning Services Division, Ocean and Coastal Services Division, Community Services Division, Transportation and Growth Management Program, Administrative Services Division and policy development in

the Director's Office. Department services are: technical assistance and grants assistance to local governments; regulatory review of plan amendments; urban growth boundary decisions and periodic reviews; outreach, education and public information; policy planning; hazards planning and agency collaboration. Together, programs and services address multiple goals and objectives. One way to link programs and services with key performance measures is through the framework of the department's five strategic goals: Promote Sustainable, Vibrant Communities: A major responsibility of the department is to assist cities and counties through technical and grants assistance. This is accomplished, for example, when local jurisdictions plan their land uses and public services to support economic development and the provision of needed housing. The department assists local governments, in coordination with OBDD, ODOT and the Regional Solutions Teams, to:

- o identify and plan for developable industrial lands that are project-ready with suitable infrastructure, access, zoning and location (KPM #4);
- o plan and zone an adequate supply of buildable land for housing and employment in urban areas, supported by public facilities and services. (KPMs 1, 2 and 3);
- o plan and improve transportation systems that support planned land uses, revitalize and maintain vibrant downtowns and main streets; (KPMs 5 and 6);
- o retain important coastal-water dependent industrial and commercial sites (KPM #8).

Secure Oregon's Legacy: Preservation of coastal, farm, forest and riparian resource lands is a core goal of the statewide land use program. It helps support rural economies, as well as protect environmental values and unique and threatened sites. (KPMs 10, 11 and 12).

Deliver Services that are Efficient, Outcome-based and Professional: Oregon's local governments are the department's partners in implementing the state wide land use program. The department's services assist local communities foresee and prepare for growth, development and resource protection, while balancing community values generated through public participation, with state policy. The department seeks to streamline and simplify services in line with the objectives just mentioned. To accomplish these objectives, services must be timely (KPMs 14 and 15), efficient (KPMs #13 and 18), professional (KPM 19) and open to customer review (KPMs 7 and 17).

Provide Timely and Dynamic Leadership: The department helps set and adjust state policy over time, so that it works from both a statewide perspective and a local perspective. This involves critical communication with policy makers, and requires judgment and problem solving skills when engaging community interests at all levels. (KPM # 16).

Engage Citizens and Stakeholders in Continued Improvements of Oregon's Land Use Planning Program: Citizen participation is a hallmark of Oregon's planning program. Opportunities for outreach, communication and engagement with individuals, organizations and communities exist through participation of department field staff, public hearings, advisory committees and active collaboration and feedback. (KPMs 7, 17 and 19)

**Agency Programs/Services, If Any, Not Addressed by Key Performance Measures**

Modernize Information Technology (IT) and Delivery: The department continues to implement its Information Management Modernization Initiative (IMMI) in order to enhance and modernize information technology databases and delivery of information to its customers. In 2012 the department has embarked on the Information Management Modernization Initiative (IMMI). This five-year plan will provide a quantum leap in the department's ability to gather, analyze and disseminate information for a variety of customers and audiences. One objective is to gain a higher level of accuracy by having local jurisdictions able to enter certain data directly from their locations, rather than send us their information on paper, which we then enter into data bases. This initiative directly affects several of our KPMs that measure outcomes at the city and county level. This change in operation has begun with identified, but limited, resources and will depend on future budget decisions for its success. No DAS Key Performance Measure applies to the department's IT services. However, the department has made strides toward developing internal key performance measures that track the lifecycle replacement program. Continued investment by the legislature in the information technology capacity of the department will improve the agency's ability to meet key performance measure targets and assist local jurisdictions in implementing the statewide land use program.

## 2. THE OREGON CONTEXT

The agency works closely with local governments to carry out Oregon's Statewide Planning Program. DLCD plays a key role in assisting local governments, citizens and the business community with development of land use decisions that encourage: job growth; affordable housing, efficient urban development linked to transportation systems, conservation of commercial agricultural and forest lands and protection of natural resources. In Oregon, state and local governments share responsibility for achieving these outcomes. DLCD's strategic planning goals are indirectly linked to the following Oregon benchmarks: OBM 4: Job Growth, OBM 70: Commuting, OBM 72: Road Condition, OBM 74: Affordable Housing, OBM 77: Wetlands Preservation, OBM 80: Agricultural Lands, OBM 81: Forest Land, and OBM 87: Native Fish and Wildlife. Under Oregon's Statewide Planning Program, the state sets broad goals and requirements for land use planning, and cities and counties (278) adopt comprehensive land use plans that are based on these statewide goals and requirements. The 19 Statewide Planning Goals are not the same as the state's benchmarks, but are strongly linked in many respects. Oregon's Statewide Planning Program is one of many programs that contribute to the state benchmarks. Other important programs not associated with the department, but that influence progress toward the benchmarks, include government and private investment programs, tax structures, and a variety of state and federal regulations. For example, progress in preserving the agricultural economy in Oregon is influenced by a supportive property tax system, investments made by the federal and state governments, and investments by certain industries that use those crops.

### **3. PERFORMANCE SUMMARY**

This performance report provides data for fiscal year 2011/2012. In general, DLCD's performance measures indicate mixed outcomes for the program. Thirteen of the nineteen measures effectively meet or exceed the goal. In the six instances where this is not the case, #1 Employment Land Supply, #2 Residential Land Supply, #3 Public Facilities Plans, #4 Certified Industrial Sites, #9 Natural Resource Inventories and #12 UGB Expansion, the contexts for performance are widely divergent, and each needs to be considered according to its own factors. A common theme underlying these results is the continued lack of resources at the city and county level, including diminishing planning grants from the department, to help local communities amend their plans in a timely manner. The department's management team regularly considers methods to increase the effectiveness of performance measures as a package, and improvements that could be made to individual measures.

### **4. CHALLENGES**

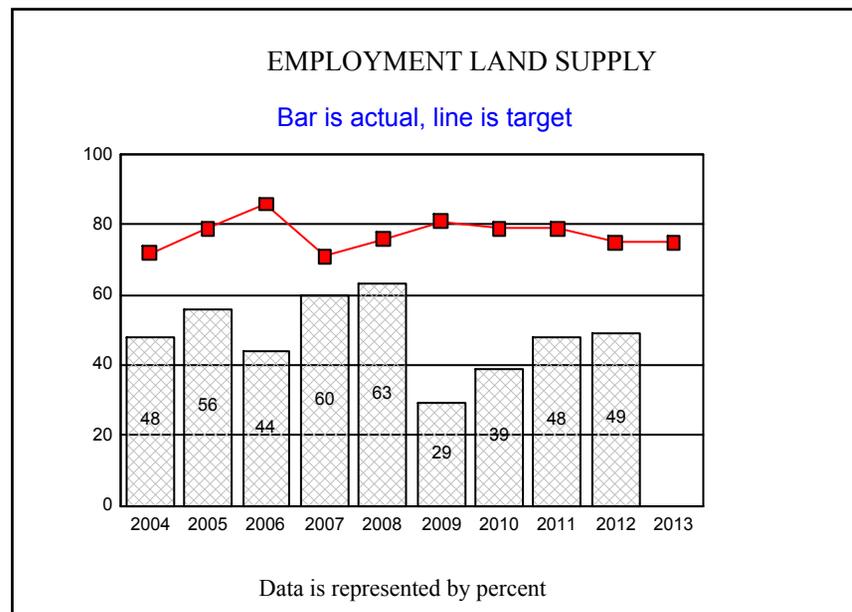
Oregon's Statewide Planning Program continues to face challenges. As mentioned previously, a key to ongoing challenges is the reduced financial capacity of most local governments to maintain up-to-date and high-quality land use plans. These plans prepare cities and counties for the future, and identify the infrastructure necessary for land development and other land use decisions. The department also has insufficient capacity to fulfill all its mandated programs, provide adequate land use planning help to local governments through technical assistance and grants, and to track and measure the progress of all its programs. Oregon statutes regarding the periodic review and update of local comprehensive plans, require DLCD to focus resources largely on certain land use planning efforts in cities with a population of 10,000 or more. While there is a benefit to focusing limited state resources on certain priorities, the lack of funding combined with mandatory requirements to maintain and update local plans is likely to lead to long-term problems for smaller jurisdictions. Without adequate capacity (including grant resources) to assist local government planning, the plans of smaller cities and counties will likely grow more and more out-of-date, and will be less and less likely to meet local needs and state planning requirements. This, in turn, will affect the agency's performance with respect to the measures and

targets discussed in this report. In 2010, the department realigned its key performance measures with an update of the agency's goals and objectives. The agency clearly desires to better articulate the desired outcomes of the planning program through more direct measures, such as vehicle miles traveled, urban growth boundary efficiency and costs and the results of local programs to protect natural resources. The Governor's 10-Year Healthy Environment Policy Vision may prove to be a path to creating better outcome data, both within the department and across other state natural resource agencies.

## **5. RESOURCES AND EFFICIENCY**

The department's 2011-13 Legislatively Adopted Budget for its three fund types is \$18.6 million. Performance Measures 14, 15 and 18 concern efficiency measures for the department with regard to DLCDC programs.

<b>KPM #1</b>	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.	2002
<b>Goal</b>	Economic development: Promote sustainable, vibrant communities.	
<b>Oregon Context</b>	OBM 4: Job Growth	
<b>Data Source</b>	DLCD tracking of periodic review approval orders and post-acknowledgment plan amendments.	
<b>Owner</b>	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 completed an update to their land use plans in order to provide a 20-year supply of land for employment-related uses. This measure was adopted when all cities over 2,500 population were required to periodically review and update

their plans. In 2007, the legislature removed this requirement for cities with a population of less than 10,000. Planning and zoning a sufficient amount of land, based on up-to-date economic opportunities analyses helps ensure that 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.

## 2. ABOUT THE TARGETS

The higher the percentage reported under this measure, the better the performance. This measure tracks the number of cities with a population greater than 2,500 that evaluated and updated their employment land supply during the last ten years. There could be other cities with an adequate employment land supply that haven't recently updated their plans, but this number cannot be extracted from known data sources. Under the statewide land use planning program, cities are expected to provide an adequate supply of suitable sites for employment purposes. The target is based on the number of cities with a population over 2,500 (104 cities as of (2009) because, when the target was set, cities under that size were not required to periodically update their plans. Now, generally, only cities over 10,000 population have that requirement, so many smaller cities have not updated their plans as expected.

## 3. HOW WE ARE DOING

The target has not been met for this reporting period, though results have improved somewhat since the 2011 reporting period. In addition, the fact that a legislative moratorium was applied to periodic review for all cities, between years 2003 and 2007, continues to influence results.

## 4. HOW WE COMPARE

There is no other equivalent public or private industry standard to evaluate the sufficiency of employment lands within urban growth boundaries.

## 5. 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. The planning grant programs were reduced during the second half of the biennium, due to state budget constraints. The results also reflect the drop in local government revenue and resources available to evaluate and adjust local land supplies.

## 6. WHAT NEEDS TO BE DONE

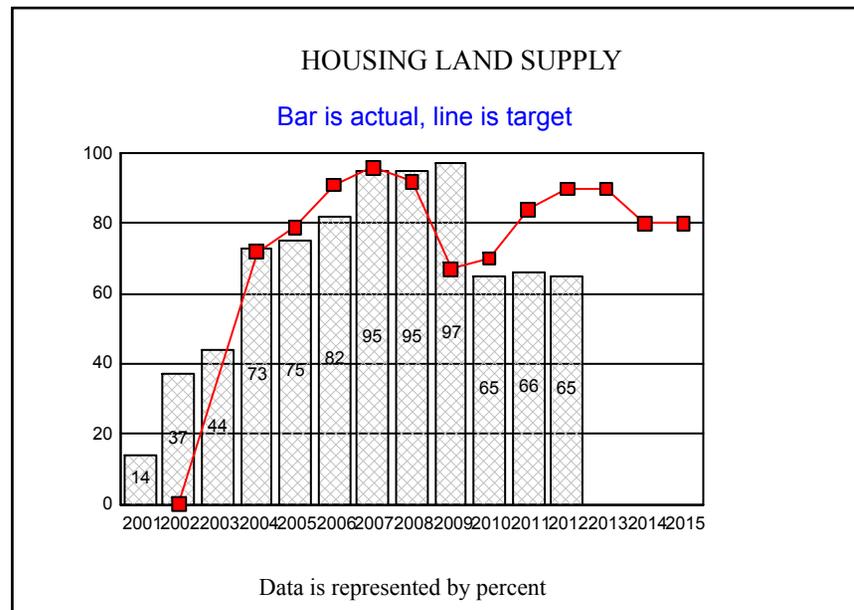
For the 184 cities no longer subject to periodic review, DLCD needs better methods to track local efforts to provide an adequate supply of employment lands.

Also, adequate funding of the department's technical assistance and grant programs will be necessary for the agency to achieve the targets.

**7. ABOUT THE DATA**

The reporting cycle is Oregon's fiscal year. Progress under this measure is counted if, during the past 10 years, a city completes, and the department approves, a periodic review task evaluate the adequacy of its industrial and other employment lands and add such lands to its UGB, if needed. Progress is also counted if , during the past ten years, a city amends its comprehensive plan to provide a 20-year supply of employment land in accordance with Statewide Planning Goal 9.

<b>KPM #2</b>	HOUSING LAND SUPPLY – Percent of cities that have an adequate supply of buildable residential land to meet housing needs.	2002
<b>Goal</b>	Economic development: Promote sustainable vibrant communities.	
<b>Oregon Context</b>	OBM 74: Affordable housing	
<b>Data Source</b>	DLCD tracking of periodic review approval orders.	
<b>Owner</b>	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 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). This measure was adopted when all cities over 2,500 population

were required to periodically review and update their plans. In 2007 the legislature removed this requirement for cities with a population of less than 10,000. Planning and zoning a sufficient amount of land, based on an up-to-date housing needs analysis, helps assure 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 state agencies and local governments to assure 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.

## 2. ABOUT THE TARGETS

The higher the percentage reported under this measure, the better the performance. The targets include 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 years required for cities in periodic review to complete the relevant work tasks. The target is based on the number of cities with a population over 2,500 because, when the target was set, cities under that size were not required to periodically update their comprehensive plans. Now, generally only cities over 10,000 population have that requirement, so many smaller cities have not updated their plans as expected. The targets generally assume that local plans are valid for ten years. Cities within the Portland Metropolitan Service District boundaries are exceptions to this framework. State statute requires Metro to review and update the residential land supply within its UGB every five years. At the beginning of the year Metro completed a capacity analysis for the region through an Urban Growth Report that identifies their buildable land inventory and housing needs. It is now in the midst of a UGB analysis. All Metro jurisdictions are assumed to provide an adequate supply of buildable residential land.

## 3. HOW WE ARE DOING

The target has not been met for this reporting period. The result at 65% is about 25 percent below the target. This is due, in large measure, to the lack of planning resources required for cities to perform the necessary tasks related to buildable land supply. In addition, the target had been set higher, based on 2008 estimates of local jurisdiction work tasks that would be performed during and after 2011. This key performance measure has been in effect since 2002. During that time the number of cities providing evidence of having adopted plans for an adequate supply of buildable residential land has increased, even surpassing targets set for this measure during recent years. As some cities reach the end of the 10-year time period for which the plans are assumed to be viable, the target for this measure is beginning to decrease in recognition that many cities will begin to revisit analyses of their buildable land supply. Metro's completion of work to update the urban growth boundary for the Portland metropolitan area during the reporting period has prevented a significant deterioration in meeting this target.

## 4. HOW WE COMPARE

The department's performance measure of residential land supply is more long-term than most relevant private industry standards. Most land supply measurements concern the two-to-five year or near-term supply, while DLCD measures the 20-year long-term supply. Either due to this difference, or due to other differences, public and private studies have tended to reach varying conclusions on the effects of the residential land supply within a UGB on housing costs and affordability.

## 5. FACTORS AFFECTING RESULTS

Factors supporting a positive outcome 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 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 in periodic review is on schedule to complete its work program; 4) A city updates its buildable land inventory and residential land needs analysis at least every 10 years; and 5) Department staff resources are available to provide local governments with technical assistance. Barriers to a positive outcome include: 1) The department has little influence over whether cities that are not subject to periodic review (i.e., generally those with populations less than 10,000) undertake the planning necessary to provide an adequate supply of residential land; and 2) 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 decreases each biennium.

## 6. WHAT NEEDS TO BE DONE

1) Continue tracking this measure using the current data source and methodology. 2) In order to encourage more local governments to update their land supply, the department will need additional funds for grants to local governments that would support residential buildable land inventories, land need analyses, and urban growth boundary land supply evaluations.

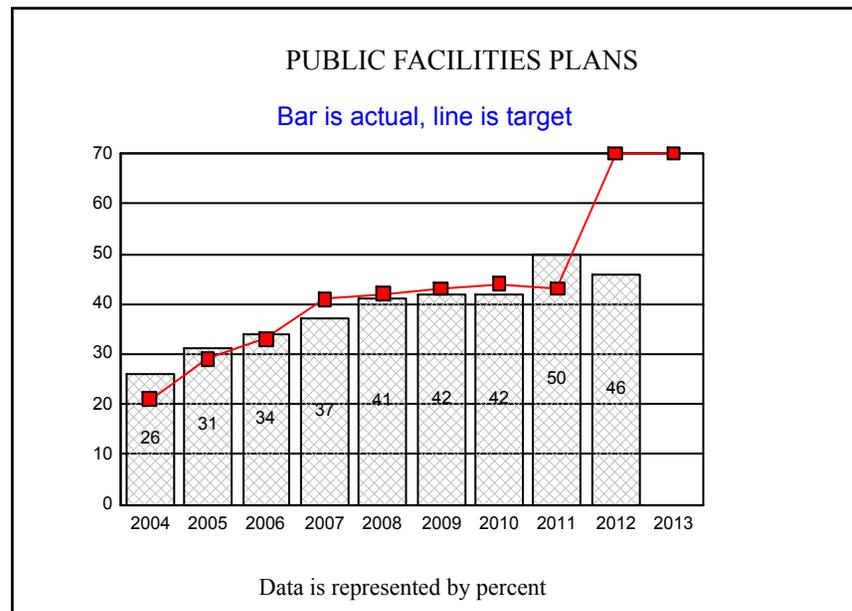
## 7. ABOUT THE DATA

The reporting cycle is Oregon's fiscal year. The data have two sources: periodic review work program products, and post-acknowledgment plan amendments for cities with populations over 2,500. For periodic reviews, the department counts approved city findings of adequacy of residential land, approved residential land needs tasks, approved work program completions, and approved urban growth boundary (UGB) evaluation or amendment tasks.

Post-acknowledgment plan amendments need not be acknowledged to be counted as qualifying for KPM#2; the city need only provide a written adoption notice to the department. Strengths of the data: It includes the larger urban areas in Oregon, where most of the state's population resides. Weaknesses of the data: 1) With the present database, which was designed for a different purpose, it is difficult to extract the specific data needed for this KPM. Searches are overbroad, and the reporter must review a large amount of data to cull out a small percentage of relevant data. 2) The data omits the 139 incorporated cities in

Oregon with populations less than 2,500, a number of which are within the orbit of the larger metropolitan areas.

<b>KPM #3</b>	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
<b>Goal</b>	Economic development: Promote economic development and quality communities.	
<b>Oregon Context</b>	OBM: 4 Job Growth and OBM 74: Affordable Housing	
<b>Data Source</b>	DLCD tracking of periodic review approval orders.	
<b>Owner</b>	Planning Services Division, Rob Hallyburton, 503-373-0050 ext 239	



**1. OUR STRATEGY**

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 2,500 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.

## 2. ABOUT THE TARGETS

The higher the percentage reported under this measure, the better the performance. The targets include 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 years in which cities in periodic review will complete the relevant work tasks. The targets assume that local plans are good for 10 years. A legislative moratorium on periodic review began July 1, 2003 and ended June 30, 2007. Completions of periodic review work tasks started after July 1, 2007 are included in the yearly targets since that time.

## 3. HOW WE ARE DOING

Performance was 24 percentage points below the FY 2011/2012 target. The target increased from 45% to 70% of all jurisdictions, while performance dipped from 50% to 46% of all jurisdictions.

## 4. HOW WE COMPARE

The department is not aware of other public or private industry standards that evaluate progress toward updating comprehensive plans for urban sewer and water facilities.

## 5. FACTORS AFFECTING RESULTS

Factors leading to a positive outcome 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 do 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 to a positive outcome 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; and 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. Additionally, the negative outcome for 2011-12 was the result of a significant increase in the target. This increase was based on an assumption that, by changing the measurement methodology to encompass individual sewer, water or storm drainage master plans, the number of

jurisdictions meeting the standard would increase. This approach has not panned out, perhaps due to a slow down in actual development across the state, and/or a lack of funds to update local plans.

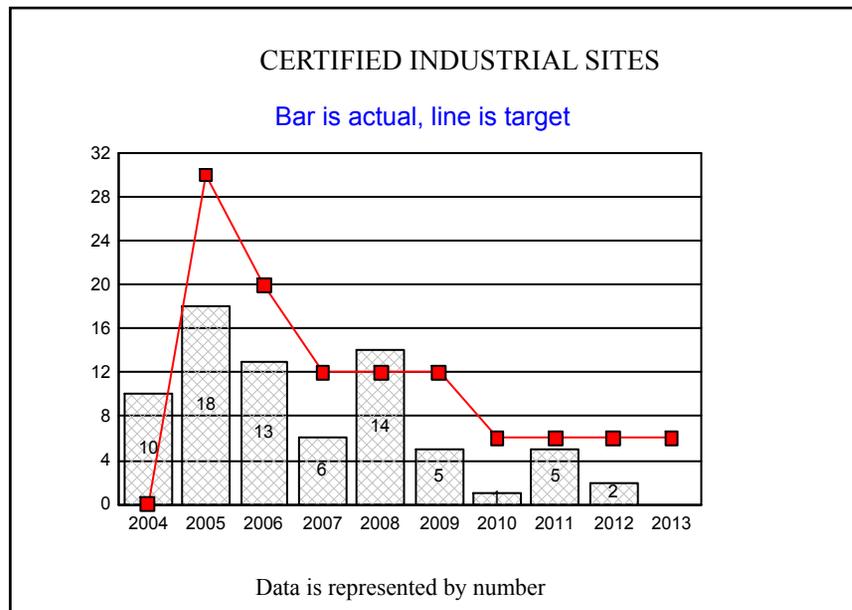
## 6. WHAT NEEDS TO BE DONE

Pursue additional funds for department grants to local governments to prepare or update public facilities plans.

## 7. ABOUT THE DATA

The reporting cycle is Oregon's fiscal year. The data have two sources: periodic review work programs, and post-acknowledgment plan amendments for cities with populations over 2,500. For periodic reviews, the department counts approved public facility plan tasks. For post-acknowledgment plan amendments, the department counts notices received for adopted public facilities plans. Cities are counted as having met this performance measure if they complete both water and sewer plans with the previous 10-year period. In addition to relying on periodic review and post-acknowledgement plan amendment information in the department's data base, for FY 2010 we surveyed cities directly about the completeness of their public facilities plans and effective dates. City website comprehensive plan information and other relevant planning documents were also checked against our information in our database. Strengths of the data: It includes the larger urban areas in Oregon where most of the state's population resides. Weaknesses of the data: 1) With the present database, which was designed for a different purpose, it is difficult to extract the specific data needed for a KPM. Searches are overbroad, and the reporter then must review a large amount of data to cull out a small percentage of relevant data. 2) The data omit 139 incorporated cities in Oregon with populations less than 2,500, a number of which are within the orbit of larger metropolitan areas and are experiencing growth.

<b>KPM #4</b>	CERTIFIED INDUSTRIAL SITES – Number of industrial sites certified as “project-ready” added each fiscal year.	2003
<b>Goal</b>	Economic development: Promote economic development and quality communities.	
<b>Oregon Context</b>	OBM: 4 Job Growth	
<b>Data Source</b>	Department records.	
<b>Owner</b>	Planning Services Division, Rob Hallyburton, 503-373-0050 ext 239	



**1. OUR STRATEGY**

Industrial site certification prepares land for development into industrial and other employment uses, helping communities attract new employers and retain or expand existing Oregon businesses. Industrial site certification has benefited Oregon in two major areas: as a proven recruitment tool for business development,

and as an effective program that assists communities to plan for future development. Site certification is attractive to companies that are looking to develop quickly on sites with minimal, or at least well documented, barriers to development. Site certification helps inform participants about the rigorous demands of land entitlement and development, and serves as a planning tool, helping communities better understand the quantity and the quality of their current stock of industrial/employment land. The industrial site certification program is administered by the Oregon Business Development Department (OBDD), and readying industrial sites for "project ready" certification is a collaborative multi-agency process with state and local contributions. The Department's state partners include Oregon Department of Transportation (ODOT), State Historic Preservation Office (SHPO), Department of Land Conservation and Development (DLCD), the Department of Environmental Quality (DEQ) and the Regional Solutions Teams program in the Governor's Office. These partner agencies gain important policy guidance by participating in the certification process as they become more informed of how current policies impact the state's economic development efforts. Private property owners, local tribes, and non-profit organizations are also key partners in the Department's certification efforts.

## 2. ABOUT THE TARGETS

As a result of initial targets for this measure being set relatively high, without a measurable track record to assess the program, an adjustment to the target from 20 to 12 sites per year was approved by the Joint Legislative Audit Committee (JLAC) for FY 07. Twelve sites per year remained the target in the 2007-09 biennium. The target was changed to 6 sites per year during the 2009-2010 fiscal year, recognizing that a significant number of sites that have already been certified under the program and increasing shortage of available, usable sites.

## 3. HOW WE ARE DOING

Results improved significantly since last year, but fell short of the target. For the purposes of the KPM, two sites totaling 112 acres have been certified for FY 2011-2012: 1. A total of 17 acres was certified at the Interstate Crossroads Distribution Center in April 2012. This site is part of a larger master planned business park, and is the first site to be certified in the City of Portland since 2004. 2. A total of 95 acres was certified in Redmond in May 2012. This site is owned by the City of Redmond and is the second phase of a successful business park that was originally certified in 2005. As a job creator, certification has experienced significant success since its inception, as well as in Fiscal Year 2010. A total of 73 sites have been certified since 2004, with 30 of those sites experiencing some development and job creation since being certified. Business activity on certified sites in FY 2011 includes: • construction of a new facility by Subaru on the Rivergate site in Portland; • expansion by MEMC and the location of Solopower on the Ledbetter site in Portland; • construction of a second phase at the Facebook datacenter in Prineville; and • completion of the Home Depot logistics center at Mill Creek in Salem. A new "decision-ready" program designation was also implemented in fiscal year 2010. This designation is intended to work as a stepping stone toward certification as well as a policy tool for assessing industrial land. The decision-ready criteria are being used to evaluate industrial readiness across the state. In the Metro Area a consortium of non-profits, local government and Business Oregon are evaluating the readiness of the region's large lot supply. In Central Oregon, the decision-ready criteria is expected to be used as a tool for determining which sites to include within growth boundaries as part of a Regional Economic Opportunities Analysis. Finally,

as many as twenty sites are expected to be designated as decision-ready in Linn and Benton counties as part of state funded project to compliment wetlands permitting on large industrial sites in this region.

#### 4. HOW WE COMPARE

The Oregon Industrial Site Certification program is one of more than twenty programs nationwide that have some level of state involvement. Program requirements and state involvement vary widely by state. Many of the programs were previously sponsored by electric utilities, and are more focused on niche categories (i.e. megasites). Oregon has the highest certification standards in the country, giving the program a greater amount of credibility in comparison to others. Industry standards for developable industrial land are very high, with many companies demanding "shovel-ready" sites, where they can break ground within 90 days or less. In Oregon, sites are certified as "project-ready," meaning they can be developed within 180 days of lease or purchase.

#### 5. FACTORS AFFECTING RESULTS

Many of the 41 sites certified over the first years of the program (ending in fiscal year 2006) were simple to certify. A total of 24 sites qualified for certification over the next three years ending in fiscal year 2009. These sites also went through a relatively straightforward certification process. The remaining sites enrolled in the program are considerably more constrained by physical, transportation, land use and market factors making them more difficult to certify. Limited opportunities for funding and financing public infrastructure improvements remains a challenge for many of these sites, and have delayed certification. Almost half of the sites considered for certification have not qualified due to a number of factors, including infrastructure deficiencies, brownfields, wetlands, zoning, cultural resources or concerns surrounding easements and clear title. Efforts are being made to work through challenges on these sites. Over time, the program's requirements have become better defined and more aligned to market-driven standards, which has resulted in longer process time and fewer certifications. The fact that some of these sites may not be certified is a direct reflection of the program's high standards that signal unique competitive qualities (speed to market, certainty) that are not found in all sites.

#### 6. WHAT NEEDS TO BE DONE

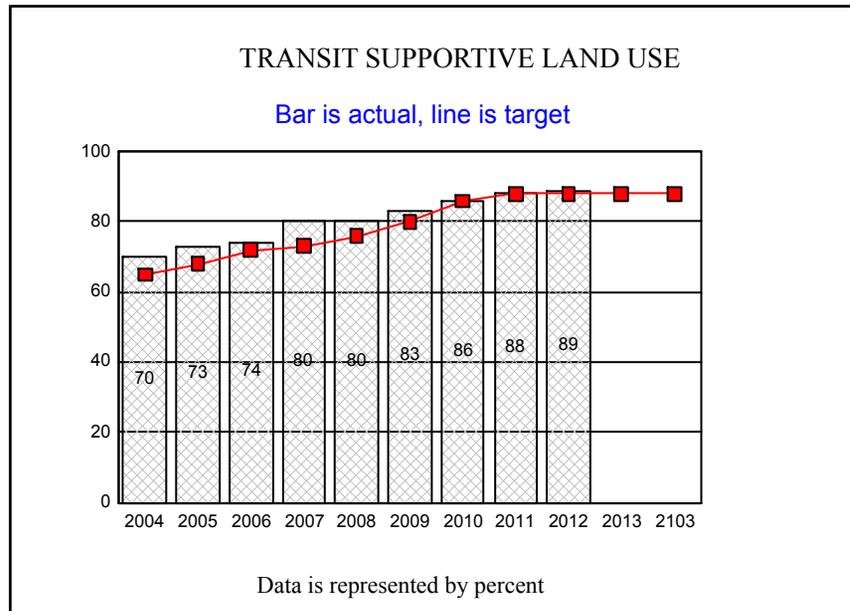
DLCD will continue to work with OBDD to streamline and improve certification without compromising the integrity of the process, and along with new guidelines relating to certification in FY2011. These guidelines reflect the state-of-the-art practices as they relate to certification and also broaden the program to embrace a more comprehensive measurement of site preparedness called Industrial Readiness. The Industrial Readiness Initiative includes a new designation called decision-ready that the department implemented as a stepping stone to the existing shovel-ready designation as well as a policy tool that can be used to assess sites for public assistance and investment, help guide policy choices around land use and transportation, and work as a significant enhancement to the marketability of the site. The certification effort was also given another tool during the legislative session with the passage of SB 56. The bill allows the OBDD

to recover state costs of certification. This cost recovery will contribute to sustaining the certification program for the future.

**7. ABOUT THE DATA**

Results represent sites certified within the fiscal year. The date of the certification corresponds to the date on the certification letter under the director's signature. For certification, each site needs to document that it is ready for development within 180 days of lease or purchase. The Department maintains notebooks, as well as compact discs, with all the documentation, and also works toward periodic recertification of the sites. Documentation and the site itself is reviewed by an independent consultant who recommends certification.

<b>KPM #5</b>	TRANSIT SUPPORTIVE LAND USE – Percent of urban areas with a population greater than 25,000 that have adopted transit supportive land use regulations.	2002
<b>Goal</b>	Economic development: Promote economic development and quality communities.	
<b>Oregon Context</b>	OBM 4: Job Growth and OBM 70: Commuting	
<b>Data Source</b>	Periodic review work task orders and post acknowledgment plan amendments.	
<b>Owner</b>	Planning Services Division, Matt Crall, 503-373-0050 ext 272	



**1. OUR STRATEGY**

This performance measure demonstrates whether local communities are adopting land development regulations that assure land use and public transit systems are integrated and mutually supportive. Transit-supportive land use 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 combination of adequate intensity of uses along a transit line with safe and convenient access for pedestrians is important to enable transit systems to operate efficiently. The department assists local governments in adopting land development regulations intended to improve local transportation options and enhance the efficiency of public transportation systems. Government partners include local governments, transit districts and the Oregon Department of Transportation (ODOT) through the 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.

## 2. ABOUT THE TARGETS

The targets were established based on the rate that local government comprehensive plans and transportation system plans have been adopted by local government, and acknowledged by DLCD within the past ten years. Accomplishment of higher percentages is desirable.

## 3. HOW WE ARE DOING

The targets have been achieved because local governments continue to adopt transit-supportive land development regulations. The general trend shows gradual improvement, as many local jurisdictions adopt transit supportive standards. The department has been focusing effort on the remaining jurisdictions, especially in areas designated for a Metropolitan Planning Organization (MPO), such as Salem-Keizer, Eugene-Springfield and Medford.

## 4. HOW WE COMPARE

There are no directly comparable public or private industry standards for this measure.

## 5. FACTORS AFFECTING RESULTS

Factors that have improved results in recent years include increased concerns about greenhouse gas emissions, and increased concern about “peak oil” that could lead to higher fuel prices. Factors that continue to make progress difficult include 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.

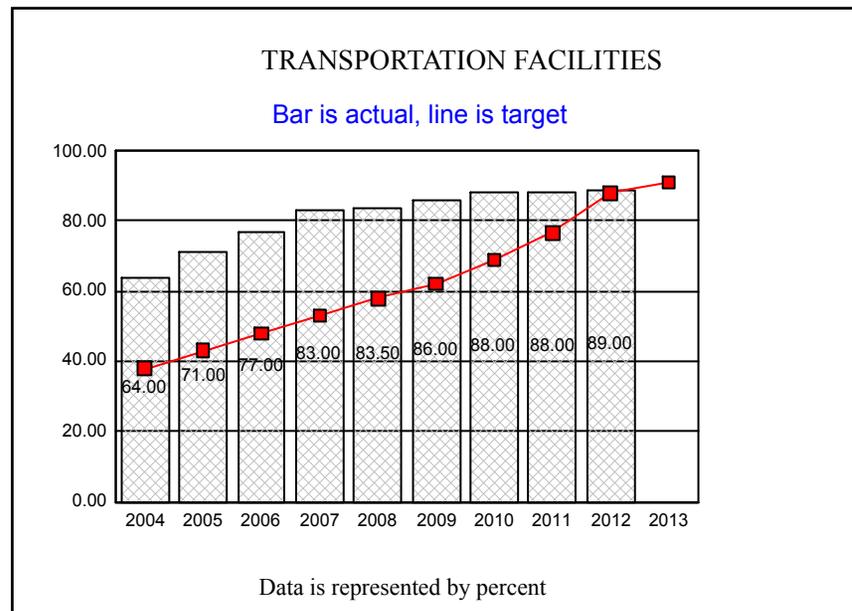
## 6. WHAT NEEDS TO BE DONE

The department, including the joint ODOT-DLCD Transportation and Growth Management (TGM) Program, will continue providing technical assistance and grants to assist local governments. As the compliance rate approaches 100%, the remaining cities often provide the most difficult challenge. The department will continue to focus effort on these remaining jurisdictions, especially cities that have made only partial progress to date. The TGM program will provide general planning grants and targeted technical assistance for code updates.

**7. ABOUT THE DATA**

Data are reported as of June 30, 2012. Data are based on the numbers of Transportation System Plans and implementing ordinances that have been adopted by cities and counties and acknowledged by DLCD (through periodic review or the plan amendment process).

<b>KPM #6</b>	TRANSPORTATION FACILITIES – Percent of urban areas that have updated the local plan to include reasonable cost estimates and funding plans for transportation facilities.	2002
<b>Goal</b>	Economic development: Promote economic development and quality communities.	
<b>Oregon Context</b>	OBM 4: Job Growth and OBM 72: Road Condition	
<b>Data Source</b>	Periodic review approval orders.	
<b>Owner</b>	Planning Services Division, Matt Crall, 503-373-0050 ext 272	



**1. OUR STRATEGY**

This measure indicates the percentage of cities with a population over 2,500 that have completed a 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, mass transit for large cities,

and air and rail 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 (ODOT) through the Transportation and Growth Management (TGM) 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.

## 2. ABOUT THE TARGETS

The targets were established based upon the rate that comprehensive plans and transportation system plans have been adopted and acknowledged. A higher number is desirable indicating that more cities have meet the requirement.

## 3. HOW WE ARE DOING

The targets have been achieved, reflecting continued progress in local government adoption of Transportation System Plans that include cost estimates and funding plans. The general trend shows continued progress, although the adoption rate has slowed since 2007. This slowing in local TSP adoption occurred because there are fewer cities that have not already completed their TSP. Most cities tracked by this KPM have completed their first TSP, and TSP updates will be more common in the near future.

## 4. HOW WE COMPARE

There are no directly comparable public or private industry standards.

## 5. FACTORS AFFECTING RESULTS

The slower rate of completion since 2007 is to be expected since there are fewer cities that have not already adopted their TSP. Factors affecting the results include the complexity associated with planning for transportation systems and supportive land uses, the availability of grants and technical assistance funds to help local governments prepare TSPs, and the difficulty encountered in preparing reliable projections on the availability of federal, state, and local transportation funding.

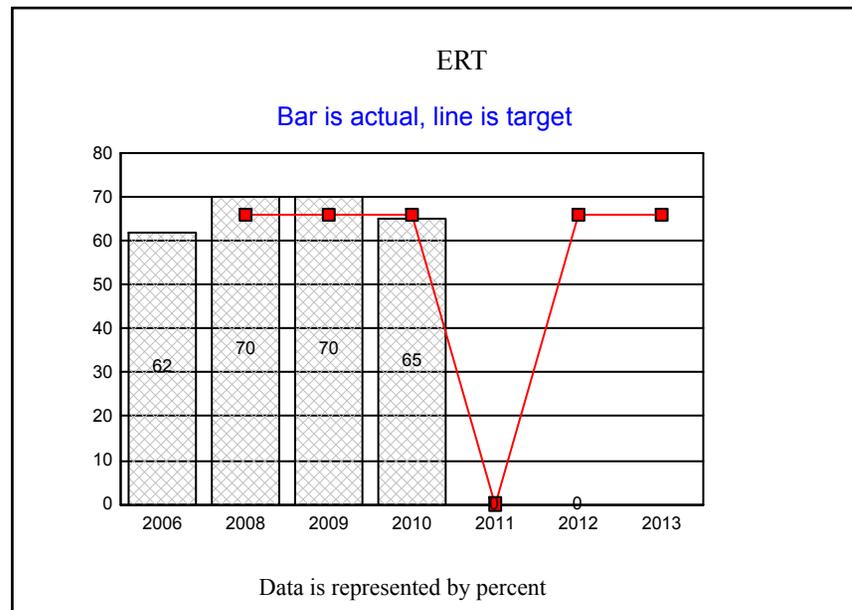
## 6. WHAT NEEDS TO BE DONE

Periodic review, plan amendment review, TGM grants, and technical assistance grants are the major activities that support of this measure. Cities with a population under 10,000 are no longer required to undergo periodic review. For these cities, more emphasis needs to be placed on grant programs, especially the TGM program. The department will also work to increase the awareness of the projected shortfall in available federal, state, and local transportation funds to construct the planned transportation facilities and services identified in TSPs.

**7. ABOUT THE DATA**

Data are reported as of June 30, 2012 and are based on analysis of periodic review, and plan amendments outside periodic review. In some cases a city may have adopted a TSP without notifying the department, or the adoption may not have been coded properly, so it is possible that additional cities have meet the requirement to prepare a TSP.

<b>KPM #7</b>	ERT – Percentage of local participants who rank DLCD involvement in the ERT process as good to excellent.	2006
<b>Goal</b>	Economic development: Promote economic development and quality communities.	
<b>Oregon Context</b>	DLCD Mission.	
<b>Data Source</b>	Customer service survey results provided by economic revitalization team (ERT).	
<b>Owner</b>	Richard Whitman, 503-373-0050 ext 271	



**1. OUR STRATEGY**

This KPM was measured and analyzed once per biennium. For FY 2010-11, the survey that was the basis for our response was conducted and reported in 2010. At this point the Governor’s Economic Revitalization Team (ERT) which included four partner agencies (DLCD, PUC, ERT, WRD) no longer exists

and no survey data is being gathered or reported.

**2. ABOUT THE TARGETS**

ERT no longer exists and no survey data is being gathered.

**3. HOW WE ARE DOING**

ERT no longer exists and no survey data is being gathered.

**4. HOW WE COMPARE**

ERT no longer exists and no survey data is being gathered.

**5. FACTORS AFFECTING RESULTS**

ERT no longer exists and no survey data is being gathered.

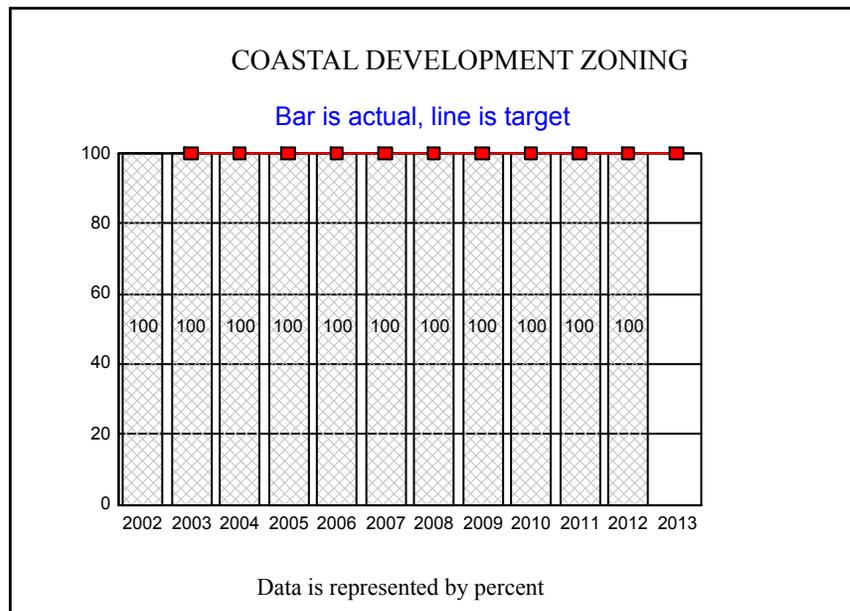
**6. WHAT NEEDS TO BE DONE**

ERT no longer exists and no survey data is being gathered.

**7. ABOUT THE DATA**

ERT no longer exists and no survey data is being gathered.

<b>KPM #8</b>	COASTAL DEVELOPMENT ZONING– Percent of estuarine areas designated as “development management units” in 2000 that retain that designation.	2002
<b>Goal</b>	Promote sustainable, vibrant communities	
<b>Oregon Context</b>	OBM 4: Job Growth	
<b>Data Source</b>	DLCD databases on periodic review, post acknowledgement plan amendments and permit consistency review.	
<b>Owner</b>	Patty Snow, 503-373-0050 ext 281	



**1. OUR STRATEGY**

The agency strategy for this goal is to retain the total number and distribution of estuary management units zoned for development. These areas constitute a relatively small percentage of the total estuarine areas within shallow-draft and deep-draft development estuaries. They are generally associated with, and

intended for, water-dependent or water-related industrial and commercial uses, including supporting navigational areas, port facilities and other navigation infrastructure. These areas, and the investments made within them, are limited and can not easily be recreated or relocated. There are no substitute or alternative areas that can easily be developed for these purposes if the current areas are converted to other uses. A recent example of a new water dependent uses requiring location in development management unit is the navigation terminal and supporting infrastructure for the NOAA Marine Operations Center--Pacific facility developed on Yaquina Bay in Newport.

## 2. ABOUT THE TARGETS

The target is 100 percent. There should be no net loss in the amount of acreage or location of estuarine development management units. There is some potential for increased acreage due to plan amendments to authorize unanticipated navigational areas, and increased economic development activities in new locations that support water-dependent uses.

## 3. HOW WE ARE DOING

The acreage of estuarine areas designated for development has been stable over the monitoring period for this performance measure. The foundation for estuary planning together with the locally recognized importance of development management unit designations, creates an incentive to retain the economic development potential provided through these management units.

## 4. HOW WE COMPARE

Oregon performs extremely well in comparison to other coastal states in the manner that we manage and protect the limited estuarine areas that are available for water-dependent and water-related development. In many states, there is not a land use/estuarine management component that is equivalent. The balance between conservation and development that maintains diversity among Oregon's estuaries is relatively unique, as is the partnership between the state and local government.

## 5. FACTORS AFFECTING RESULTS

There are no external factors affecting the results of this measure. The data are confirmed by department records and ongoing monitoring of actions affecting Oregon estuaries.

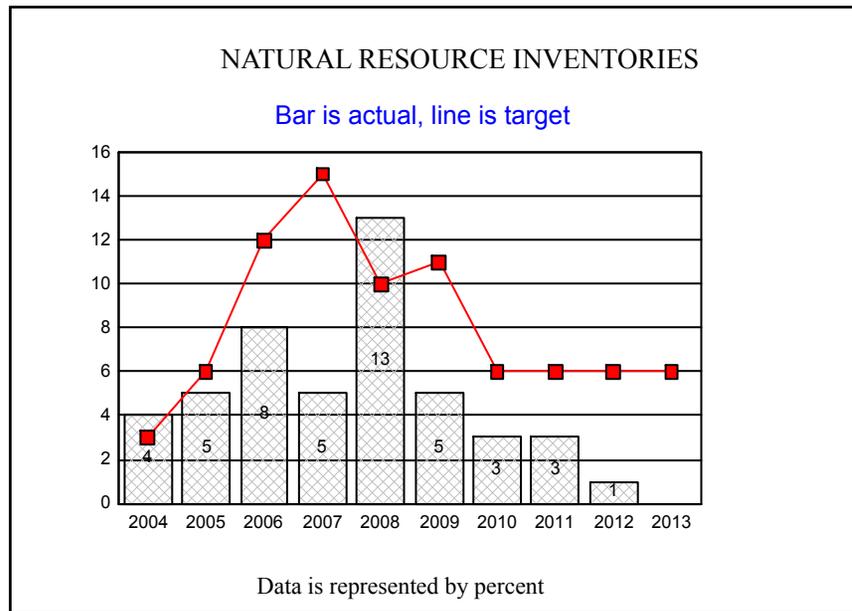
## 6. WHAT NEEDS TO BE DONE

No change is recommended in response to the data. The department will continue to work with local government and the ports to ensure a stable inventory of estuarine areas designated for development in order to assure a sufficient supply of water-dependent and water-related commercial and industrial land, including areas required for supporting navigation infrastructure.

**7. ABOUT THE DATA**

This reporting cycle is from July 1, 2011 through June 30, 2012. Zone changes for these areas require either a major plan amendment or a goal exception. The data are derived from our review of the statutorily required plan amendment and goal exception submittals from local governments. Specific uses within estuaries also require local, state and federal permits. The department routinely reviews those types of permitted activities. The department must review and issue a federal consistency determination for activities that require a federal permit or actions conducted by a federal agency.

<b>KPM #9</b>	NATURAL RESOURCE INVENTORIES – Percent of urban areas that have updated buildable land inventories to account for natural resource and hazard areas.	2002
<b>Goal</b>	Secure Oregons Legacy	
<b>Oregon Context</b>	OBM 4:Job Growth, OBM 67:Emergency Preparedness, OBM 74:Affordable Housing, OBM 77:Wetlands Preservation, OBM 87: Native Fish and Wildlife	
<b>Data Source</b>	DLCD tracking of periodic review approval orders.	
<b>Owner</b>	Rob Hallyburton, 503-373-0050 ext 239	



**1. OUR STRATEGY**

This measure counts the number of cities (with population over 2,500) that update their buildable land inventory (BLI) in the last year to account for land that is

not buildable because of natural resources (Goal 5) or natural hazards (Goal 7). The strategy for this performance measure includes limited grant support to cities to fund the planning work, technical assistance, and encouragement. The department also plays a role verifying the adequacy of natural resource and hazards inventories during the periodic review and post-acknowledgement processes. Partners include the Oregon Department of State Lands (reviewing wetland inventories) and the Oregon Department of Fish and Wildlife (reviewing wildlife habitat maps).

## 2. ABOUT THE TARGETS

The target assumes that roughly six cities (out of 104 cities) will update their BLI each year. Higher values are desirable, indicating that more cities have recently updated their BLI.

## 3. HOW WE ARE DOING

Performance did not meet the target. The target was 6 percent and the result was 1 percent. This result indicates that cities are making progress more slowly than desired in comprehensively assessing the impact of natural resource and hazard constraints on their urban land supplies, and may also indicate that many cities have already accounted for hazards and natural resources during an earlier residential buildable lands inventory, and thus do not see a need to update their BLI. This measure counts annual updates; it does not represent the total number of cities that have adequately inventoried their land supply. If the measure assessed and reported on a rolling 10-year basis, like many of the other KPMS, the results would be that 66 percent of such cities (with population over 2,500) have an up-to-date-BLI.

## 4. HOW WE COMPARE

The department is not aware of any related public or private measurement standards regarding the effects of natural resource or hazards constraints on the long-term supply of buildable lands.

## 5. FACTORS AFFECTING RESULTS

This measure is not tracked cumulatively, but rather on an individual fiscal year basis. This measure was originally crafted when periodic review was required of all cities and was the primary method for updating buildable lands inventories. In that situation it was reasonable to predict that a significant number of cities would update their BLI each year. Subsequent legislative changes to periodic review substantially reduced the number of cities subject to periodic review, and placed a higher priority on topics other than natural resources or hazards for cities still subject to periodic review. Also, state grant funding for natural resource

inventories has been substantially reduced as a result of budget shortfalls and the legislation rolling back periodic review. Natural hazards inventories are more likely to be up-to-date than natural resource inventories because they are eligible for funding from the Federal Emergency Management Agency, but this measure does not separate hazard inventories from natural resource inventories. This measure omits 139 incorporated cities in Oregon with populations less than 2,500.

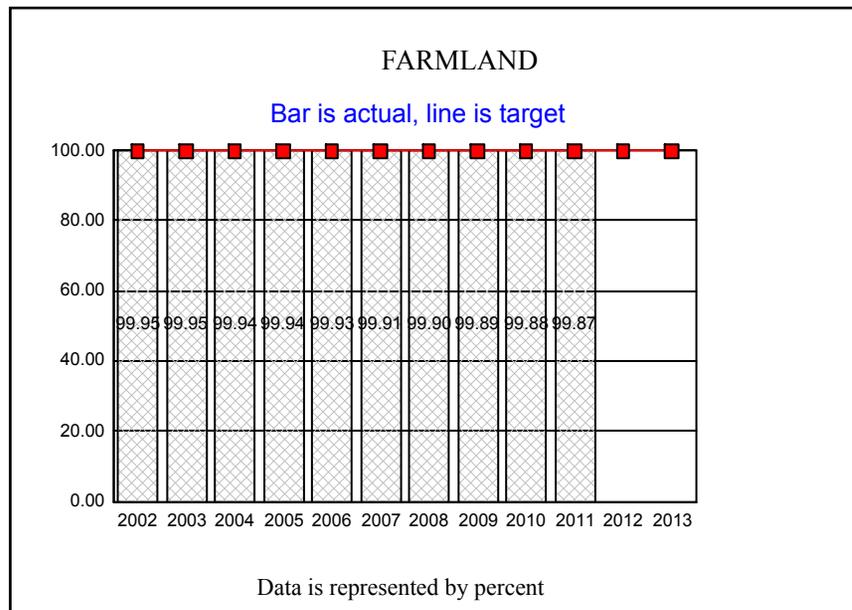
## 6. WHAT NEEDS TO BE DONE

Pursue additional funds for grants to local governments to encourage them to update buildable land inventories and to account for constraints due to the presence of natural resources and natural hazards. Account for measures on a total 10-year period as is done for buildable land inventories, rather than on a single year basis.

## 7. ABOUT THE DATA

The reporting period is Oregon's fiscal year. Data sources are the departments periodic review approvals checklist and the plan amendment database. The database does not track whether an updated BLI includes adequate up-to-date information about natural resources and natural hazards, so it is possible that some of the BLIs that have been counted did not adequately include that information.

<b>KPM #10</b>	FARM LAND – Percent of farm land outside urban growth boundaries zoned for exclusive farm use in 1987 that retains that zoning.	2002
<b>Goal</b>	Secure Oregon's Legacy.	
<b>Oregon Context</b>	OBM 4: Job Growth, OBM 81: Agricultural Lands	
<b>Data Source</b>	DLCDS rural lands GIS database, plan amendment, and farm/forest databases.	
<b>Owner</b>	Rob Hallyburton, 503-373-0050 ext 239	



**1. OUR STRATEGY**

One of the goals of Oregon's planning program (Statewide Planning Goal 3) is to conserve agricultural land for farm uses, consistent with legislative policies in ORS 215.243 and 215.700. 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. This Key Performance Measure tracks, on a statewide basis, the percentage of agricultural land outside urban growth boundaries (UGBs) that remains zoned exclusive farm use (EFU) over time, as compared to the acreage 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.

## 2. ABOUT THE TARGETS

The targets acknowledge that while the land use program is intended to protect agricultural land from conversion to other uses, there nevertheless will be a small amount of land rezoned for urban and rural development as cities grow, and where rural exceptions or non-resource land designations can be justified. This factor is built into the target, which provides for a small amount of yearly rezoning of agricultural land.

## 3. HOW WE ARE DOING

The results for calendar year 2011 show that the state's land use planning program continues to work well to maintain agricultural lands for commercial farm use. In 2011, 1,211 acres of EFU land were rezoned: 558 acres for rural development, 454 acres for urban uses, and 199 acres for other (mixed farm-forest) resource use. Because of a high level of rezonings from EFU to non-farm uses in 2007, the percent of acreage in EFU zones in 2007 and subsequent years is slightly short of the target for these years. From a base of 16.1 million acres of EFU-zoned land in 1987, a total of 21,074 acres have been rezoned to other urban and rural uses in the 24-year period through 2011. This means that 99.87% of land zoned EFU in 1987 was still zoned EFU in 2011. The 2011 target is 99.92%.

## 4. HOW WE COMPARE

To our knowledge, there are no public or private standards for farmland zoning to compare with Oregon's land use program. However, there is indirect evidence of the effectiveness of Oregon's extensive EFU zoning. The most recent US Census of Agriculture figures show that Oregon is holding onto its large and mid-sized farms at a significantly higher rate than the rest of the nation. Between 1978 and 2007, the rate of loss of large (500+ acres) and mid-sized (50-499 acres) farms in Oregon was less than one-third that of the rate for the nation as a whole, while the rate of loss of mid-sized farms (50-499 acres) was 14 times lower than the national rate of loss.

## 5. FACTORS AFFECTING RESULTS

Rezoning of farmland occurs through local government decisions in response to applications to change EFU zoning, or expansion of urban growth boundaries.

Such applications are subject to land use goals, rules and state statutes. While this performance measure provides a good overall assessment of the longevity of EFU zoning over time, the modest amount of land rezoned out of EFU compared to the very large base of current EFU zoning is so small as to not register on the farmland performance graph. This measure offers only a partial assessment of the type or level of development and land division activity that occurs within EFU zones. It also does not measure the type or level of development and land division activity that occurs within EFU zones, including that projected to occur through Measure 49 claims. It does not measure land conversion based on permitted development and land divisions that take place within EFU zones. Estimates are that several times as much acreage is converted within EFU zones as is rezoned out of EFU zones each year.

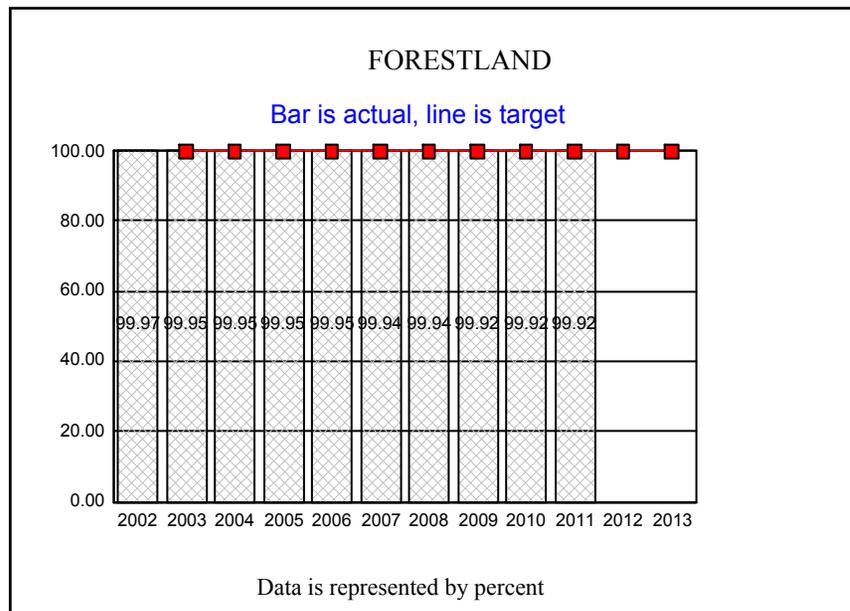
## 6. WHAT NEEDS TO BE DONE

Continue current efforts toward meeting the target. Consider refining the performance measure, or adding new measures, that result in more detailed evaluation of Goal 3 farmland protections, and of the effects of Measure 49 development.

## 7. ABOUT THE DATA

The data come from information submitted by local governments to the Department for each calendar year, as required by ORS 197.065 and 197.610. Local governments have the opportunity to review and respond to draft compiled data in the annual Farm Report before it is finalized.

<b>KPM #11</b>	FOREST LAND – Percent of forest land outside urban growth boundaries zoned in 1987 for forest or mixed farm/forest use that remains zoned for those uses.	2002
<b>Goal</b>	Secure Oregons Legacy.	
<b>Oregon Context</b>	OBM 4: Job Growth, OBM 81: Forest Land	
<b>Data Source</b>	DLCDS rural lands GIS database and plan amendment database.	
<b>Owner</b>	Rob Hallyburton, 503-373-0050 ext 239	



**1. OUR STRATEGY**

This Key Performance Measure tracks the percentage of forestland that remains zoned for forest or mixed farm-forest use over time, as compared to the acreage zoned for forest or farm-forest uses in 1987. The less forest land is 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 forestland for commercial and other forest uses.

## 2. ABOUT THE TARGETS

The targets acknowledge that while the land use program is intended to protect forest land from conversion to other uses, there nevertheless will be a small amount of land rezoned for urban and rural development, as cities grow and when rural exceptions or non-resource land designations can be justified. These factors are built into the target, which provides for a small amount of yearly rezoning of forest and mixed farm-forest land.

## 3. HOW WE ARE DOING

The results for calendar year 2011 show that the state's land use program continues to work well to maintain forestlands for commercial and other forest uses. In 2011, 217 acres of forest and mixed farm-forest lands were rezoned: 55 acres to rural development, and 162 acres to mixed farm-forest use (the 162 acres is not considered to have been rezoned out of forest use). This generates a net rezoned figure of 55 acres. At the same time, 199 acres of EFU-zoned land were rezoned to mixed farm-forest use; this yields a net gain of 144 acres of mixed farm-forest zoned land for 2011. However, because a high level of rezonings from forest to non-forest uses in 2007 and 2009, the percent acreage in forest zones in 2007 and 2008, the percentage acreage in forest zones in 2007 and subsequent years is slightly short of the targets for these years. From a 1987 base of nearly 11.8 million acres of forest and mixed farm-forest zoned land, a net total of 9,254 acres have been rezoned from forest and farm-forest to other rural and urban uses in the 24-year period through 2011. This means that 99.92% of land zoned forest in 1987 was still zoned forest or mixed farm-forest in 2011. The 2011 target is 99.94.

## 4. HOW WE COMPARE

To our knowledge, there are no public or private standards for forestland zoning to compare with Oregon's land use program.

## 5. FACTORS AFFECTING RESULTS

Rezoning of forestland occurs through local government decisions that respond to applications by property owners to change forest or farm-forest zoning. The approval of such applications is governed by LCDC goals, rules and state land use statutes. While this performance measure provides a good overall assessment of the longevity of forest and farm-forest zoning over time, the modest amount of land rezoned out of forest use compared to the very large base of current forest and farm-forest zoning is so small as to not register on the Forest Land KPM graph. This measure offers only a partial assessment of the type or level of development and land division activity that occurs within forest and farm-forest zones, including that projected to occur through Measure 49 authorizations.

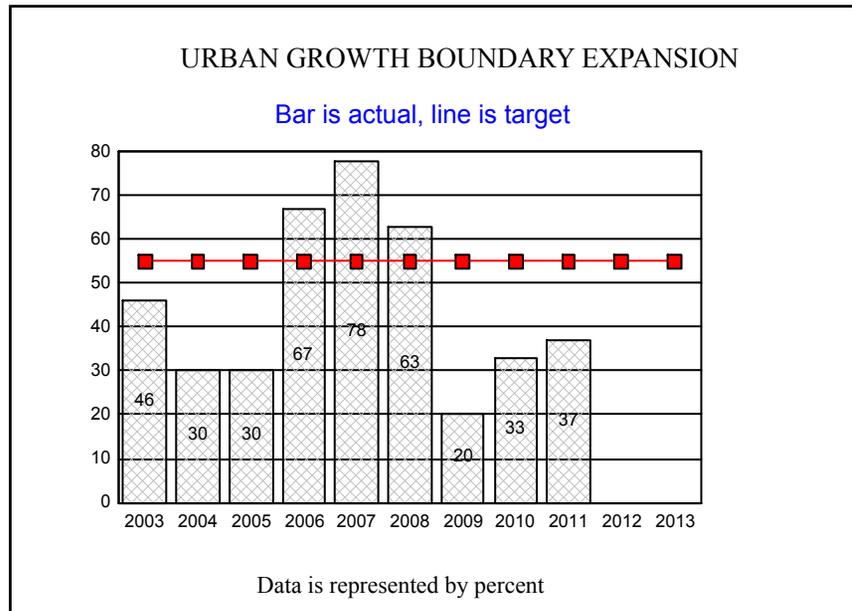
**6. WHAT NEEDS TO BE DONE**

Continue current efforts toward meeting this target, but consider refining the performance measure or adding new measures to allow more detailed evaluation of Goal 4.

**7. ABOUT THE DATA**

The data come from information submitted by local governments to the department for each calendar year, as required by ORS 197.065 and 197.610. Local governments have the opportunity to review and respond to draft compiled data in the biennial Forest Report before it is finalized.

<b>KPM #12</b>	URBAN GROWTH BOUNDARY EXPANSION – Percent of land added to urban growth boundaries that is not farm or forest land.	2002
<b>Goal</b>	Secure Oregon's Legacy.	
<b>Oregon Context</b>	OBM 81: Agricultural Lands, OBM 82: Forest Land	
<b>Data Source</b>	Plan amendment and periodic review database.	
<b>Owner</b>	Rob Hallyburton, 503-373-0050 ext 239	



**1. OUR STRATEGY**

Statewide Planning Goal 14 requires establishment of an urban growth boundary (UGB) around each urban area, to separate urban land from rural farm and forest land. It ensures 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 to comply with priorities set forth in ORS 197.298 and Goal 14, which conserve farm and forest land. Those priorities require that farm or forest land are the lowest priority for UGB expansions.

## 2. ABOUT THE TARGETS

The target for this Key Performance Measure was set based on historic trends, and the state's goal to limit the amount of land that is zoned for EFU or forest use that are added annually to UGBs and rezoned for development. While the department cannot directly control the amount or types of land added to UGBs, a desirable target is that a minimum of 55 percent of the lands added to UGBs each year be land currently zoned for non-resource uses, rather than land currently zoned for farm or forest use.

## 3. HOW WE ARE DOING

In 2011, 721 acres were added to UGBs statewide. Of this, 454 acres (63%) were previously zoned for EFU uses and 267 acres (37%) were previously zoned for non-resource uses. Therefore, the target of 55 percent non-resource land was not met.

## 4. HOW WE COMPARE

To our knowledge, there are no public or private standards for UGB expansions to compare with Oregon's land use program.

## 5. FACTORS AFFECTING RESULTS

The total number of UGB amendments, and the acreage involved, is highly variable from year to year. Many UGB amendments occur in areas surrounded by farm or forest-zoned lands. In some areas, non-resource zoned lands are unavailable, so cities have no choice but to include farm or forest land as the urban area expands. Local governments select the type of land added to urban growth boundaries through plan amendments approved at the city and county level. LCDC has some authority to disallow UGB amendments that do not follow statutory priorities regarding farm land, but this ability will not improve performance where local governments have no other options for urban expansion.

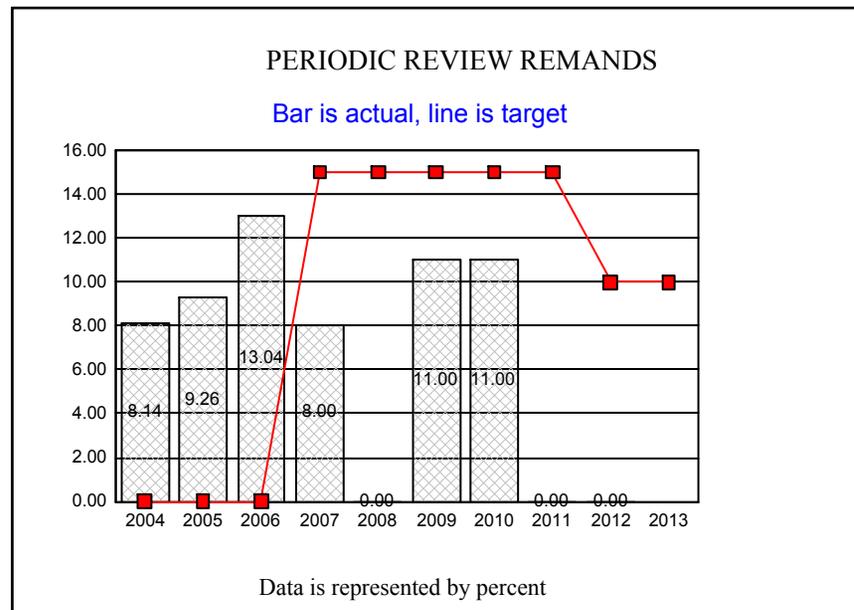
## 6. WHAT NEEDS TO BE DONE

Continue current efforts, but reevaluate or refine the target based on the relative availability of non-resource zoned lands available for inclusion in UGBs. Continue to encourage cities to consider all surrounding rural residential land for UGB expansion, even where difficulties exist.

**7. ABOUT THE DATA**

The data come from information submitted by local governments to the department for each calendar year, as required by ORS 197.065 and 197.610. Local governments have the opportunity to review and respond to draft compiled data in the biannual Farm and Forest Reports before they are finalized.

<b>KPM #13</b>	PERIODIC REVIEW REMANDS – Percent of periodic review work tasks that are returned to local jurisdictions for further action.	2003
<b>Goal</b>	Improve Collaboration.	
<b>Oregon Context</b>	DLCD Mission	
<b>Data Source</b>	Department records.	
<b>Owner</b>	Rob Hallyburton, 503-373-0050 ext 255	



**1. OUR STRATEGY**

DLCD works with a limited number of cities and counties to periodically update local land use plans. The purpose of periodic review is to ensure that comprehensive plans are consistent with statewide land use goals and reflect the current vision and priorities of communities. This measure relies on DLCD and

the LCDC's authority to review and decide whether proposed land use plan changes are consistent with statutes, statewide planning goals and administrative rules.

## 2. ABOUT THE TARGETS

The target is premised on and assumption that some percentate of periodic review work task submittals from local jurisdictions will not satisfy applicable requirements. The target is for DLCD to remand 10% or less of total submittals.

## 3. HOW WE ARE DOING

The department met the target. The target for 2011-12 is for the department tp return less than 10% of submitted work tasks to local jurisdictions. Jurisdictions submitted six work tasks and none of those tasks were returned. The result for this KPM is that 0% of submitted tasks were remanded.

## 4. HOW WE COMPARE

There are no public or private standards to compare with this measure.

## 5. FACTORS AFFECTING RESULTS

Because of the department's concerted efforts to work closely with local communities by providing excellent technical assistance, the target predicts few remands. That is the case again this year, with no remands issued by the department or commission. Each periodic review is different, and the nature of the various periodic review tasks undertaken by local government has a bearing on the likelihood that it may be returned for further action. The more complex or controversial a work task is, the more likely it may be sent back for more work.

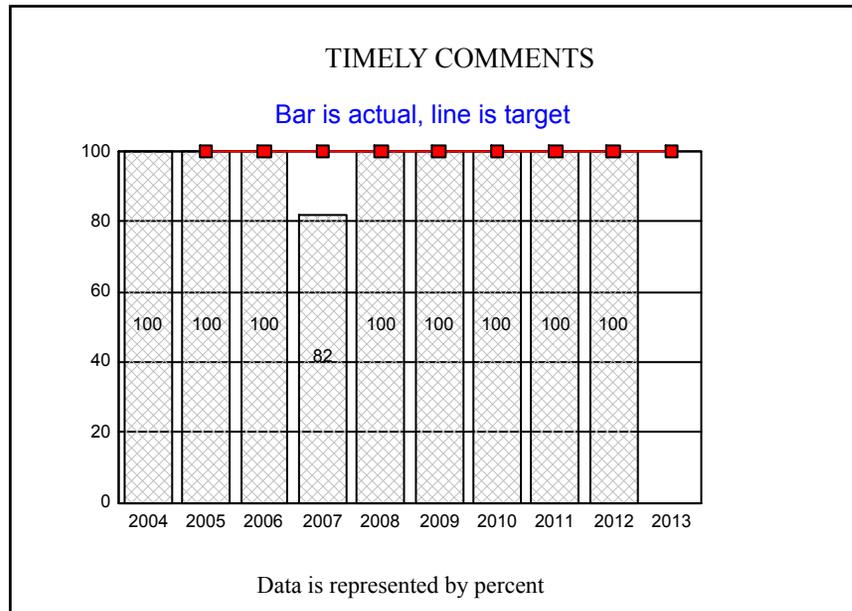
## 6. WHAT NEEDS TO BE DONE

The department will continue to work closely with all Oregon communities, including local governments involved in periodic review in order to improve the planning products submitted to the state for approval.

## 7. ABOUT THE DATA

The 2011-12 data is for all periodic review task approval decisions made by DLCD or LCDC, for the fiscal year from July 1, 2011 through June 30, 2012. There are four possible outcomes for each submittal: approval, remand, partial approval and partial remand, or referral to LCDC for a commission decision. The data is derived by dividing the total number of decisions ( six for the reporting period) by the number of remands (there were no remands this reporting period).

<b>KPM #14</b>	TIMELY COMMENTS – Percent of DLCD concerns or recommendations regarding local plan amendments that are provided to local governments within the statutory deadlines for such comments.	2003
<b>Goal</b>	Improve collaboration and deliver the highest level of customer service possible.	
<b>Oregon Context</b>	DLCD Mission	
<b>Data Source</b>	Department records.	
<b>Owner</b>	Rob Hallyburton, 503-373-0050 ext 255	



**1. OUR STRATEGY**

DLCD staff reviews proposed post-acknowledgement plan amendments submitted by local governments within the statutory deadline for such comments.

**2. ABOUT THE TARGETS**

DLCD make comments within the deadline established by statute. Therefore, the target is set at 100 percent. The statutory deadline for comments is 15 days before the final evidentiary hearing at the local government. Local jurisdictions are required to submit plan amendments to the department at least 35 days prior to the local government's first evidentiary hearing.

**3. HOW WE ARE DOING**

The department met the target this year, which is the sixth time in the last seven years the department has done so, at the 100% level. Comments are nearly always submitted far before the statutory deadline.

**4. HOW WE COMPARE**

There is no public or private industry standard to compare with this measure.

**5. FACTORS AFFECTING RESULTS**

The complexity of some submittals presents a challenge and makes the review deadline difficult to attain in some cases. For example, the proposal as submitted may not be complete, or is changed or supplemented over time, further complicating review for the department and others. The department continues to strive for early coordination and communication with local governments in its efforts to provide accurate, constructive and timely help to local communities.

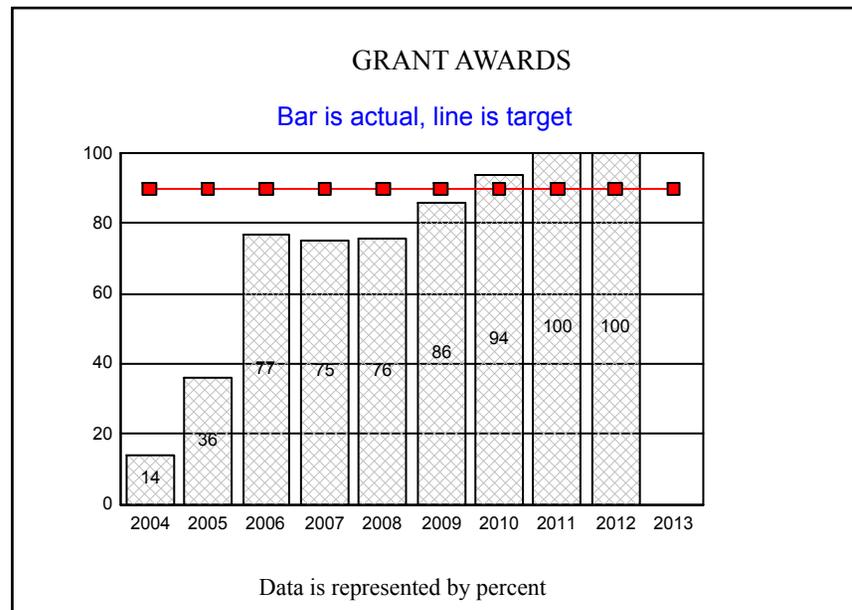
**6. WHAT NEEDS TO BE DONE**

The department continues to emphasize the importance of providing constructive comments within the required statutory time lines.

**7. ABOUT THE DATA**

The department maintains a database that tracks plan amendments notices and department participation. The 2011-12 data are for comments made by DLCD during the 2011-12 fiscal year.

<b>KPM #15</b>	GRANT AWARDS – Percent of local grants awarded to local governments within two months after receiving application.	2003
<b>Goal</b>	Improve Collaboration and Deliver the highest level of customer service possible.	
<b>Oregon Context</b>	DLCD Mission	
<b>Data Source</b>	Department records.	
<b>Owner</b>	RobHallyburton, 503-373-0050 ext 239	



**1. OUR STRATEGY**

In order to provide local governments with the maximum time to utilize planning grant resources within the biennium, DLCD minimizes application and processing time.

**2. ABOUT THE TARGETS**

The 90 percent target was established as an ambitious but attainable objective. Achieving this target requires close coordination with local governments and occasionally with state and federal agencies.

**3. HOW WE ARE DOING**

DLCD exceeded its target in this reporting period

**4. HOW WE COMPARE**

There is no public or private industry standard to compare with the departments measure.

**5. FACTORS AFFECTING RESULTS**

The grant program operates on a biennial basis, and most of the activity is during the first year of the biennium. The department employed an application deadline this biennium, which allowed for quick comparison of proposals and fast turn-around times for award recommendations.

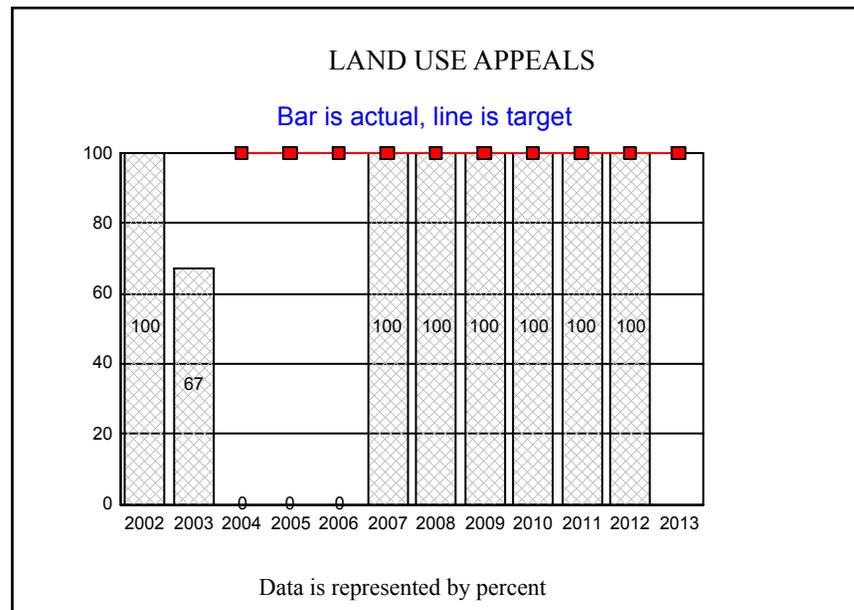
**6. WHAT NEEDS TO BE DONE**

The department has continued refining internal processes for grant evaluation. With input from its Grants Advisory Committee, department staff have improved guidelines for applicants, increased staff resources to review and approve grant applications and provided for earlier application deadlines. These efforts need to continue.

**7. ABOUT THE DATA**

The data reflect grant approvals by DLCD during the 2011-12 fiscal year, including General Fund grants, commonly referred to as Technical Assistance, Periodic Review, and Gorge grants. These competitive application grants are awarded on a biennial basis. The department maintains spreadsheet data of all applications and awards.

<b>KPM #16</b>	LAND USE APPEALS – Percentage of agency appeals of local land use decisions that were upheld by LUBA and the Courts.	2003
<b>Goal</b>	Economic development: Promote economic development and quality communities.	
<b>Oregon Context</b>	DLCD Mission	
<b>Data Source</b>	DLCD appellate case database.	
<b>Owner</b>	Rob Hallyburton, 503-373-0050 ext 239	



**1. OUR STRATEGY**

The appeal of a local land use decision is an action of last resort. DLCD generally does not appeal local land use decisions unless a decision is clearly in error, presents long-term issues for a community's future, or has broad implications for statewide land use policy. The number of appeals is very small.

## 2. ABOUT THE TARGETS

The higher the number, the better the performance. The FY 2011-12 target of 100 percent success at LUBA and in higher courts assumes that DLCD will only appeal a local land use decision that clearly violates a state land use regulation.

## 3. HOW WE ARE DOING

The department appeals very few local government land use decisions. The department filed no appeal in FY 2011-2012. One appeal from 2010-12 had not been decided during that reporting period and has now concluded. The result was a voluntary remand by the local government of the appealed decision. As explained in #7 below, voluntary remands are not included in the calculations for this KPM; therefore, in effect, the results for this KPM will be calculated as if no appeals of a local land use decision had been undertaken for FY 2011-12.

## 4. HOW WE COMPARE

The department is not aware of any related public or private measurement standards regarding appeal success.

## 5. FACTORS AFFECTING RESULTS

Land Conservation and Development Commission approval is required for all appeals. The commission declined to move forward with one department proposal for appeal during 2011-12.

## 6. WHAT NEEDS TO BE DONE

Continue to appeal only where an appeal has merit and significant land use policy implications.

## 7. ABOUT THE DATA

The data reported are for decisions on appeals that were issued by the Land Use Board of Appeals, Oregon Court of Appeals, and Oregon Supreme Court between July 1, 2011 and June 30, 2012. The data are taken from LUBA and appellate court decisions, which LUBA sends to the department on a weekly basis. Strength of the data: They reliable because they come from a primary source. Weaknesses of the data: "Upheld" in the context of this key performance measure means LUBA, or the court, agreed with the department's position, generally resulting in a remand or reversal of the local governments decision. A

case that has been dismissed or withdrawn, or voluntarily remanded, is not included in the calculation. However, sometimes a dismissal or voluntary remand signifies success. An appeal dismissed at DLCD's request is different than an appeal dismissed involuntarily.

<b>KPM #17</b>	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.	2006
<b>Goal</b>	Improve Collaboration and Deliver the highest level of customer service possible.	
<b>Oregon Context</b>	DLCD Mission	
<b>Data Source</b>	Department survey results.	
<b>Owner</b>	Teddy Leland, 503-373-0050 ext 237	



**1. OUR STRATEGY**

The 2005 Legislature approved Statewide Customer Service Performance Measures, and required all state agencies to survey and report on customer satisfaction. The survey is conducted biennially. This is the fourth survey, and the second census survey conducted by the department. Previous surveys were conducted by the Oregon Progress Board in 2006 and 2008.

## 2. ABOUT THE TARGETS

This KPM remains a relatively new biennial key performance measure for the department. Target setting has been based on estimates of anticipated growth in customer service satisfaction. 2012 targets were established using 2006 data as a baseline, with built-in increases for modest but achievable targets. This KPM contains six service aspects: overall, accuracy, availability of information, expertise, helpfulness and timeliness. The 2012 legislatively approved target for each category is 83%.

## 3. HOW WE ARE DOING

2012 is the second department biennial survey conducted online, rather than by telephone. All categories but one maintained or increased in performance. Satisfaction with overall service at DLCDD, the broadest measure of service, increased from 71% to 73% when the "good" and excellent scores are combined. Timeliness of service provided by the department climbed 1% and accuracy decreased by less than 1%. Expertise increased by almost 8%; and helpfulness increased by almost 13%, compared to 2010. Availability of information decreased by 8%. While no service aspect result met the goal of 83%, to see increases in a period of declining resource capacity provides some encouragement. The department is continuing its efforts to improve its communications with local jurisdictions by notifying jurisdictions of department actions in a timely manner, and by providing training for local jurisdictions. For instance, the department has prepared an online training tool for local planning commissioners, and continues to engage planners in training and educational opportunities across the state. An open-ended question at the end of the survey allowed for additional feedback. This feedback was grouped into categories for tallying purposes. The category of "general positive comments" contained the largest number of responses at 37%, with the "more/better communication" category receiving the next most comments with 18%.

## 4. HOW WE COMPARE

Comparisons are not available at this point.

## 5. FACTORS AFFECTING RESULTS

This was the second biennial survey that the department conducted online. The response rate was quite low, but increased from the first census survey of 2010 with 142 responses from a total of 599 individuals sent survey questions. The response rate drove up the margin of error for the survey somewhat, and so one should be cautious in drawing conclusions from the data. Reduced staffing levels, grant resources and budget constraints generally, have stressed local and state capacity to perform the tasks necessary to fulfill the requirements of the land use program. While it is difficult to know how this plays out in a customer satisfaction survey, it is not difficult to imagine how service aspects such as timeliness and availability of information could be impacted with dwindling

resources.

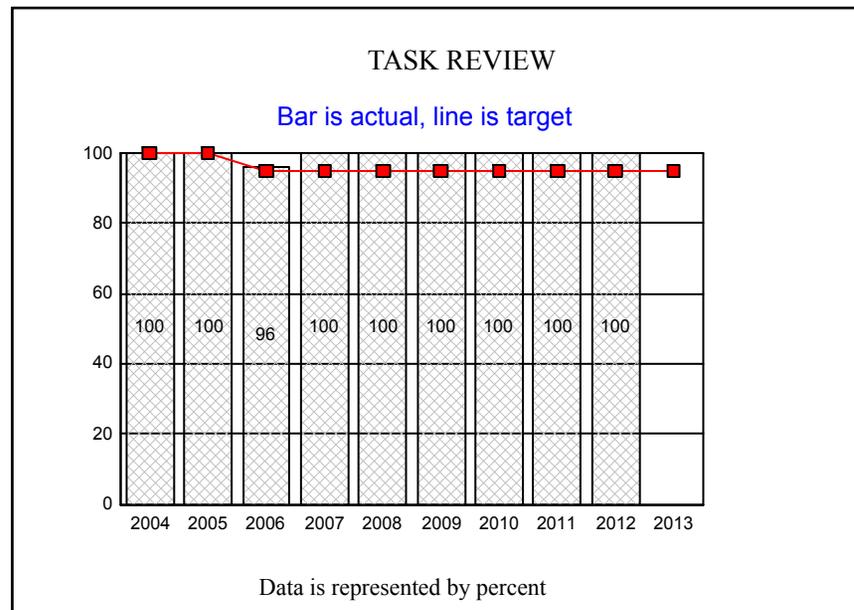
## 6. WHAT NEEDS TO BE DONE

All DLCD employees are responsible for customer service in one way or another. In response to the 2012 results, the department will continue working to improve communications with local jurisdictions. For example, the helpfulness and timeliness categories performed least well in the survey, and follow up will help identify ways to improve results. The department also continues its work on internal communication by: bringing in expert speakers to all-staff meetings; providing division updates in the Director's Report to the Land Conservation and Development Commission; developing better orientation material for commissioners; encouraging communications training for all employees; and implementation of a transformative Information Management Modernization Initiative (IMMI). The Citizen Involvement Advisory Committee continues to regularly report its findings and recommendations to the Land Conservation and Development Commission. The Local Officials Advisory Committee also meets with LCDC. The department also anticipates making a coordinated management response to the data from this survey.

## 7. ABOUT THE DATA

The Department of Land Conservation and Development (DLCD) conducted an online survey, using Survey Monkey as the tool for distributing and gathering information. The department maintained anonymity of survey respondent information. The online survey tools contain a report generation capacity in an aggregate manner, but individual responses were not available. Reliability of information is maintained through the survey methodology.

<b>KPM #18</b>	TASK REVIEW – Percent of periodic review work tasks under review at DLCD for no longer than four months.	2003
<b>Goal</b>	Streamlining	
<b>Oregon Context</b>	DLCD Mission	
<b>Data Source</b>	Department records.	
<b>Owner</b>	Rob Hallyburton, 503-373-0050 ext 239	



**1. OUR STRATEGY**

In order to provide quality service to local governments, DLCD and LCDC decisions regarding submitted periodic review tasks need to be made in a timely manner in order to meet a statutory 120-day deadline.

**2. ABOUT THE TARGETS**

DLCD is statutorily obligated to make task decisions within 120 days of the date of periodic review work task submittal, with some exceptions. The target recognizes that exceptions to these deadlines may be necessary at times.

**3. HOW WE ARE DOING**

The department met its target during the reporting period. That is, all six periodic review work tasks were under DLCD review for no longer than 120 days. The actual time for the decisions averaged less than 70 days. Only one decision took more than 100 days to reach, after the date of submittal.

**4. HOW WE COMPARE**

There is no public or private industry standard to compare with the departments measure.

**5. FACTORS AFFECTING RESULTS**

The complexity and adequacy of the local government's task submittal, and the number and complexity of objections from third parties have a major influence on the time necessary for the department's review of periodic review submittals.

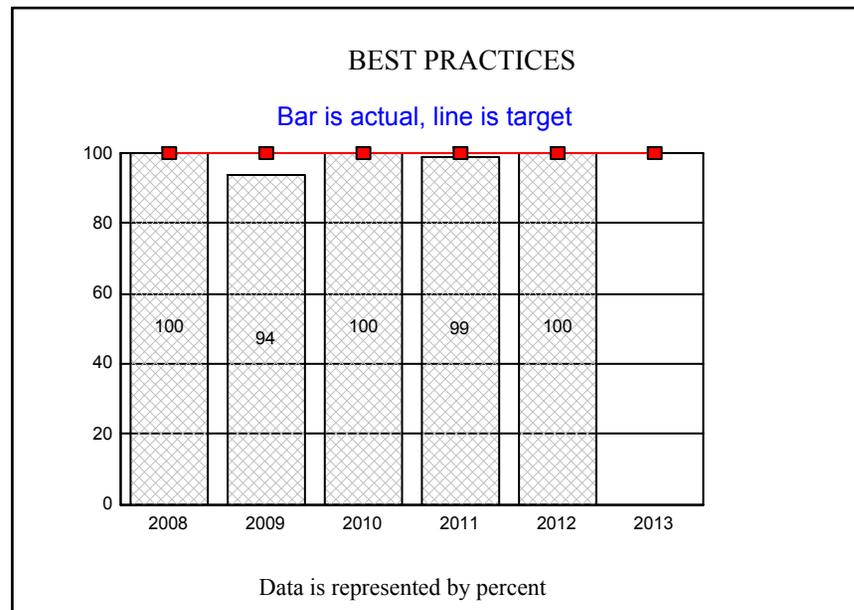
**6. WHAT NEEDS TO BE DONE**

DLCD needs to continue providing timely reviews of periodic review task submittals.

**7. ABOUT THE DATA**

The data reported are for periodic review work task decisions made by DLCD during the fiscal year between July 1, 2010 and June 30, 2012.

<b>KPM #19</b>	BEST PRACTICES – Percent of total best practices met by the Board.	2007
<b>Goal</b>	Streamlining	
<b>Oregon Context</b>	DLCD Mission	
<b>Data Source</b>	Department and Land Conservation and Development Commission records.	
<b>Owner</b>	Teddy Leland, 503-373-0050 ext 237	



**1. OUR STRATEGY**

The 2007 Legislature approved a Statewide Best Practices Measure and required certain boards and commissions to report on their ability to meet established criteria. Implementation of this performance measure is conducted at an annual self-assessment by the Land Conservation and Development Commission

(commission). Annually, each member of LCDC rates the commission against 15 best practices criteria established by the Department of Administrative Services and the Legislative Fiscal Office. For 2012, The commission undertook its first best practices scorecard at its July 19, 2012 meeting, and then further reviewed the scorecard at its September 20, 2012 meeting.

## 2. ABOUT THE TARGETS

Targets have been established based on LCDC's estimated ability to meet the best practices criteria established by the legislature. This is the fifth application of this process since 2008.

## 3. HOW WE ARE DOING

For this reporting period, the commission is 100% in compliance with the criteria. 15 items were voted on by 5 commissioners. Two commissioners did not vote due to their recent appointment to the commission. All items received "yes" votes. The general trend for this measure reflects significant compliance in best practices by LCDC.

## 4. HOW WE COMPARE

This is a relatively new measure for state boards and commission. Statewide comparisons can be found by review of each affected board and commission annual performance progress reports (APPR), and budget reports. 45 boards and commissions were initially required to report on this best practices measure during FY 2010. Of that total, 47% met 100% of target. Information for 2011 is not yet available.

## 5. FACTORS AFFECTING RESULTS

The commission has proved to operate effectively for some time. The success of this KPM is largely due to the commission itself, although staff resources and support also play a role.

## 6. WHAT NEEDS TO BE DONE

Continued governance training opportunities need to be provided to commission members.

## 7. ABOUT THE DATA

The data reported are a cumulative total of commission member's responses to a survey about its ability to meet the statewide best practice criteria.

**Agency 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.

**Contact:** Michael Morrissey

**Contact Phone:** 503-373-0050

**Alternate:** Teddy Leland

**Alternate Phone:** 503-373-0050

**The following questions indicate how performance measures and data are used for management and accountability purposes.**

**1. INCLUSIVITY**

\* **Staff:** In 2009, and again in 2010, department management engaged in a department-wide staff effort resulting in a revised strategic plan. This effort included review of our performance measure package in light of the revised strategic plan and in terms of how to improve the performance measure package itself. At the recommendation of the department, the Land Conservation and Development Commission (LCDC) reviewed and accepted the strategic plan, and provided input on the performance measures.

\* **Elected Officials:** The Joint Committee on Ways and Means provides input during budget hearings and work sessions.

\* **Stakeholders:** In addition to recommendations by the Oregon Task Force on Land Use Planning, which received extensive input from citizens, local officials and stakeholders, the department actively solicited stakeholder input regarding land use objectives and outcomes in 2010 and 2011. The Land Conservation and Development Commission and the department amended its 2011-2013 policy agenda and work plan in 2012, after several public hearings, and invited input from many organizations and individuals.

\* **Citizens:** The department’s review of the strategic plan and key performance measures included consideration of the Oregon Task Force on Land Use Planning final report. As a result, the new mission and goal statement now includes the four principles recommended by the Task Force, and includes clearer references to regional strengths and equity considerations in application of the land use program. Both the strategic plan and the key performance measures were available for public comment at several 2010 LCDC meetings.

**2 MANAGING FOR RESULTS**

Improving the department’s Key Performance Measure package was been the subject of significant staff and management discussion during 2010. The ability of the department to meet its performance measure targets and other objectives, depends on the skill and capacities of internal staff, and availability of IT resources. It is also subject to the

	<p>capacity of the local jurisdictions to timely perform their plan amendment and periodic review tasks. Our desire to improve performance measurement has resulted in the department's search of outside resources to beef up our IT capacity. Performance measure data influences the department when considering the need for program or policy changes, as well as decisions regarding agency priorities and budget. The department intends the Information Management Modernization Initiative to greatly improve its ability to capture and analyze reliable data, from both internal and external sources. If the department can continue this plan through its five year planned duration, it will have more confidence in the implementation of stronger performance management and results for results for the land use planning program.</p>
<p><b>3 STAFF TRAINING</b></p>	<p>The department's key performance measure coordinator prepares staff throughout the department annually in gathering and analyzing data necessary for the APPR.</p>
<p><b>4 COMMUNICATING RESULTS</b></p>	<p>* <b>Staff :</b> DLCD submits its annual report to DAS upon review by the LCDC. LCDC also receives the report for the purpose of informing the budget development process. The department Director reviews the performance data and makes recommendations for changes. The department continues using this report to identify recommended changes in process or other actions.</p> <p>* <b>Elected Officials:</b> The agency provides the annual report to the Department of Administrative Services Budget and Management Division for general reporting purposes, and to the Joint Committee on Ways and Means during the budget hearing process.</p> <p>* <b>Stakeholders:</b> The annual report is also available to the public on DLCD's website at <a href="http://www.oregon.gov/LCD/docs/publications/">http://www.oregon.gov/LCD/docs/publications/</a>.</p> <p>* <b>Citizens:</b> The annual report is also available to the public on DLCD's website at <a href="http://www.oregon.gov/LCD/docs/publications/">http://www.oregon.gov/LCD/docs/publications/</a>.</p>

# ORBITS Budget Narrative

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## **INFORMATION TECHNOLOGY INITIATIVES**

### **Lifecycle Replacement Plan**

Historically, DLCD has not had the funding available to invest adequately in Information Technology (IT). In previous biennia DLCD has spent less than one percent of its General Fund budget on IT. This has left the agency far behind industry standards.

In the 2007-09 biennium, DLCD made considerable investment in its IT infrastructure and now maintains a replacement schedule more consistent with the Department of Administrative Services (DAS) standards. Since the 2009 biennium, however, the department continues spending less than one percent on IT. As a result, the department continues to seek low-cost ways to improve its technical capacity through collaboration with the university systems in the state and DAS.

Department operational objectives for the 2013-15 budget period will continue to develop and maintain a fully functional information resources infrastructure and to manage the IT infrastructure through low cost means, while maintaining consistency with the life-cycle and access-management standards of the DAS Enterprise Information Strategy and Policy Division. The department also anticipates investing more in this arena through approval of the Information Management Modernization Initiative request found in policy package 106.

### **Major Information Technology Projects \$500,000+**

The department has no major technology projects planned for the 2011-13 biennium.

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

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

**Summary of 2013-15 Biennium Budget**

Land Conservation & Development, Dept of  
 Land Conservation & Development, Dept of  
 2013-15 Biennium

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

<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>
2011-13 Leg Adopted Budget	57	55.11	18,199,871	10,885,017	-	1,457,573	5,857,281	-	-
2011-13 Emergency Boards	-	-	247,208	247,208	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>57</b>	<b>55.11</b>	<b>18,447,079</b>	<b>11,132,225</b>	<b>-</b>	<b>1,457,573</b>	<b>5,857,281</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(1.65)	955,929	997,670	-	(122,620)	80,879	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>55</b>	<b>53.46</b>	<b>19,403,008</b>	<b>12,129,895</b>	<b>-</b>	<b>1,334,953</b>	<b>5,938,160</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(64,080)	(38,823)	-	(4,714)	(20,543)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	652	(13,055)	-	2,252	11,455	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(63,428)</b>	<b>(51,878)</b>	<b>-</b>	<b>(2,462)</b>	<b>(9,088)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(186,631)	-	-	(67,046)	(119,585)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(186,631)</b>	<b>-</b>	<b>-</b>	<b>(67,046)</b>	<b>(119,585)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	270,756	191,464	-	13,342	65,950	-	-
State Gov't & Services Charges Increase/(Decrease)			27,075	7,895	-	-	19,180	-	-

**Summary of 2013-15 Biennium Budget**

Land Conservation & Development, Dept of  
Land Conservation & Development, Dept of  
2013-15 Biennium

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

<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>	-	-	297,831	199,359	-	13,342	85,130	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(2,910)	-	-	2,910	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>55</b>	<b>53.46</b>	<b>19,450,780</b>	<b>12,274,466</b>	-	<b>1,278,787</b>	5,897,527	-	-

**Summary of 2013-15 Biennium Budget**

Land Conservation & Development, Dept of  
 Land Conservation & Development, Dept of  
 2013-15 Biennium

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

<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: 2013-15 Current Service Level</b>	<b>55</b>	<b>53.46</b>	<b>19,450,780</b>	<b>12,274,466</b>	<b>-</b>	<b>1,278,787</b>	<b>5,897,527</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	(0.30)	(448,085)	(10)	-	(448,075)	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>55</b>	<b>53.16</b>	<b>19,002,695</b>	<b>12,274,456</b>	<b>-</b>	<b>830,712</b>	<b>5,897,527</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	(655,090)	(655,090)	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(90,061)	(52,236)	-	(7,940)	(29,885)	-	-
092 - PERS Taxation Policy	-	-	(31,043)	(19,540)	-	(2,562)	(8,941)	-	-
093 - Other PERS Adjustments	-	-	(248,053)	(156,139)	-	(20,468)	(71,446)	-	-
513 - Urban Growth Management Reform	-	-	250,000	250,000	-	-	-	-	-
801 - End-Of-Session Bill Adjustments	-	-	-	-	-	-	-	-	-
802 - Supplemental Statewide Ending Balance	-	-	-	-	-	-	-	-	-
803 - HB 2322 Program Change Bill	-	-	-	-	-	-	-	-	-
810 - LFO Analyst Adjustments	-	-	(984,780)	(300,000)	-	(555,280)	(129,500)	-	-
811 - UCSD Sea Level Data Funding	-	-	350,000	-	-	350,000	-	-	-
820 - End of Session Bill (HB 5008)	-	-	(165,257)	(149,740)	-	(481)	(15,036)	-	-
841 - HB 2202	-	-	-	-	-	-	-	-	-
842 - HB 3098	-	-	50,000	50,000	-	-	-	-	-

**Summary of 2013-15 Biennium Budget**

Land Conservation & Development, Dept of  
 Land Conservation & Development, Dept of  
 2013-15 Biennium

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

<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>
101 - Natural Hazards Mitigation Planning	2	2.00	428,594	-	-	179,363	249,231	-	-
102 - OSTI (Gas Emissions),	3	2.42	493,654	319,414	-	174,240	-	-	-
103 - TGM Restoration	-	-	-	-	-	-	-	-	-
104 - Grants to Local Governments	-	-	-	-	-	-	-	-	-
105 - Attorney General Restoration	-	-	50,000	50,000	-	-	-	-	-
106 - Information Mgt Modernization Initiative	1	0.48	238,934	238,934	-	-	-	-	-
107 - Regional Resource Land Protection	-	-	230,000	230,000	-	-	-	-	-
108 - Population Forecasting	-	-	250,000	250,000	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>6</b>	<b>4.90</b>	<b>166,898</b>	<b>55,603</b>	-	<b>116,872</b>	<b>(5,577)</b>	-	-
<b>Total 2013-15 Leg Adopted Budget</b>	<b>61</b>	<b>58.06</b>	<b>19,169,593</b>	<b>12,330,059</b>	-	<b>947,584</b>	5,891,950	-	-
Percentage Change From 2011-13 Leg Approved Budget	7.00%	5.40%	3.90%	10.80%	-	-35.00%	0.60%	-	-
Percentage Change From 2013-15 Current Service Level	10.90%	8.60%	-1.40%	0.50%	-	-25.90%	-0.10%	-	-

**Summary of 2013-15 Biennium Budget**

**Land Conservation & Development, Dept of  
Planning Program  
2013-15 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>
2011-13 Leg Adopted Budget	57	55.11	16,600,530	9,285,676	-	1,457,573	5,857,281	-	-
2011-13 Emergency Boards	-	-	247,208	247,208	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>57</b>	<b>55.11</b>	<b>16,847,738</b>	<b>9,532,884</b>	<b>-</b>	<b>1,457,573</b>	<b>5,857,281</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(1.65)	955,929	997,670	-	(122,620)	80,879	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>55</b>	<b>53.46</b>	<b>17,803,667</b>	<b>10,530,554</b>	<b>-</b>	<b>1,334,953</b>	<b>5,938,160</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(64,080)	(38,823)	-	(4,714)	(20,543)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	652	(13,055)	-	2,252	11,455	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(63,428)</b>	<b>(51,878)</b>	<b>-</b>	<b>(2,462)</b>	<b>(9,088)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(186,631)	-	-	(67,046)	(119,585)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(186,631)</b>	<b>-</b>	<b>-</b>	<b>(67,046)</b>	<b>(119,585)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	232,372	153,080	-	13,342	65,950	-	-
State Gov't & Services Charges Increase/(Decrease)			27,075	7,895	-	-	19,180	-	-

**Summary of 2013-15 Biennium Budget**

Land Conservation & Development, Dept of  
 Planning Program  
 2013-15 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>	-	-	259,447	160,975	-	13,342	85,130	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(2,910)	-	-	2,910	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>55</b>	<b>53.46</b>	<b>17,813,055</b>	<b>10,636,741</b>	<b>-</b>	<b>1,278,787</b>	<b>5,897,527</b>	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

**Land Conservation & Development, Dept of  
Planning Program  
2013-15 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: 2013-15 Current Service Level</b>	<b>55</b>	<b>53.46</b>	<b>17,813,055</b>	<b>10,636,741</b>	<b>-</b>	<b>1,278,787</b>	<b>5,897,527</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	(0.30)	(448,085)	(10)	-	(448,075)	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>55</b>	<b>53.16</b>	<b>17,364,970</b>	<b>10,636,731</b>	<b>-</b>	<b>830,712</b>	<b>5,897,527</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(90,061)	(52,236)	-	(7,940)	(29,885)	-	-
092 - PERS Taxation Policy	-	-	(31,043)	(19,540)	-	(2,562)	(8,941)	-	-
093 - Other PERS Adjustments	-	-	(248,053)	(156,139)	-	(20,468)	(71,446)	-	-
513 - Urban Growth Management Reform	-	-	250,000	250,000	-	-	-	-	-
801 - End-Of-Session Bill Adjustments	-	-	-	-	-	-	-	-	-
802 - Supplemental Statewide Ending Balance	-	-	-	-	-	-	-	-	-
803 - HB 2322 Program Change Bill	-	-	-	-	-	-	-	-	-
810 - LFO Analyst Adjustments	-	-	(1,234,780)	(550,000)	-	(555,280)	(129,500)	-	-
811 - UCSD Sea Level Data Funding	-	-	350,000	-	-	350,000	-	-	-
820 - End of Session Bill (HB 5008)	-	-	(220,604)	(205,087)	-	(481)	(15,036)	-	-
841 - HB 2202	-	-	-	-	-	-	-	-	-
842 - HB 3098	-	-	50,000	50,000	-	-	-	-	-

**Summary of 2013-15 Biennium Budget**

**Land Conservation & Development, Dept of  
Planning Program  
2013-15 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>
101 - Natural Hazards Mitigation Planning	2	2.00	428,594	-	-	179,363	249,231	-	-
102 - OSTI (Gas Emissions),	3	2.42	493,654	319,414	-	174,240	-	-	-
103 - TGM Restoration	-	-	-	-	-	-	-	-	-
104 - Grants to Local Governments	-	-	-	-	-	-	-	-	-
105 - Attorney General Restoration	-	-	50,000	50,000	-	-	-	-	-
106 - Information Mgt Modernization Initiative	1	0.48	238,934	238,934	-	-	-	-	-
107 - Regional Resource Land Protection	-	-	230,000	230,000	-	-	-	-	-
108 - Population Forecasting	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>6</b>	<b>4.90</b>	<b>266,641</b>	<b>155,346</b>	-	<b>116,872</b>	<b>(5,577)</b>	-	-
<b>Total 2013-15 Leg Adopted Budget</b>	<b>61</b>	<b>58.06</b>	<b>17,631,611</b>	<b>10,792,077</b>	-	<b>947,584</b>	5,891,950	-	-
Percentage Change From 2011-13 Leg Approved Budget	7.00%	5.40%	4.70%	13.20%	-	-35.00%	0.60%	-	-
Percentage Change From 2013-15 Current Service Level	10.90%	8.60%	-1.00%	1.50%	-	-25.90%	-0.10%	-	-

**Summary of 2013-15 Biennium Budget**

**Land Conservation & Development, Dept of  
Grant  
2013-15 Biennium**

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

<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>
2011-13 Leg Adopted Budget	-	-	1,599,341	1,599,341	-	-	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	-	-	<b>1,599,341</b>	<b>1,599,341</b>	-	-	-	-	-
<b>2013-15 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 2013-15 Base Budget</b>	-	-	<b>1,599,341</b>	<b>1,599,341</b>	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	38,384	38,384	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>38,384</b>	<b>38,384</b>	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

**Summary of 2013-15 Biennium Budget**

Land Conservation & Development, Dept of  
Grant  
2013-15 Biennium

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

<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>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	1,637,725	1,637,725	-	-	-	-	-

**Summary of 2013-15 Biennium Budget**

**Land Conservation & Development, Dept of  
Grant  
2013-15 Biennium**

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

<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: 2013-15 Current Service Level</b>	-	-	<b>1,637,725</b>	<b>1,637,725</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	-	-	<b>1,637,725</b>	<b>1,637,725</b>	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(655,090)	(655,090)	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
513 - Urban Growth Management Reform	-	-	-	-	-	-	-	-	-
801 - End-Of-Session Bill Adjustments	-	-	-	-	-	-	-	-	-
802 - Supplemental Statewide Ending Balance	-	-	-	-	-	-	-	-	-
803 - HB 2322 Program Change Bill	-	-	-	-	-	-	-	-	-
810 - LFO Analyst Adjustments	-	-	250,000	250,000	-	-	-	-	-
811 - UCSD Sea Level Data Funding	-	-	-	-	-	-	-	-	-
820 - End of Session Bill (HB 5008)	-	-	55,347	55,347	-	-	-	-	-
841 - HB 2202	-	-	-	-	-	-	-	-	-
842 - HB 3098	-	-	-	-	-	-	-	-	-

**Summary of 2013-15 Biennium Budget**

**Land Conservation & Development, Dept of  
Grant  
2013-15 Biennium**

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

<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>
101 - Natural Hazards Mitigation Planning	-	-	-	-	-	-	-	-	-
102 - OSTI (Gas Emissions),	-	-	-	-	-	-	-	-	-
103 - TGM Restoration	-	-	-	-	-	-	-	-	-
104 - Grants to Local Governments	-	-	-	-	-	-	-	-	-
105 - Attorney General Restoration	-	-	-	-	-	-	-	-	-
106 - Information Mgt Modernization Initiative	-	-	-	-	-	-	-	-	-
107 - Regional Resource Land Protection	-	-	-	-	-	-	-	-	-
108 - Population Forecasting	-	-	250,000	250,000	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(99,743)</b>	<b>(99,743)</b>	-	-	-	-	-
<b>Total 2013-15 Leg Adopted Budget</b>	-	-	<b>1,537,982</b>	<b>1,537,982</b>	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	-3.80%	-3.80%	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-6.10%	-6.10%	-	-	-	-	-

# ORBITS Budget Narrative

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## **PROGRAM PRIORITIZATION**

The Program Prioritization budget form (107BF23) follows this page as a specially formatted insert.  
Legal size format is necessary for the information to be legible.

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PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: DEPARTMENT OF LAND CONSERVATION AND DEVELOPMENT																						
2013-15 Biennium																			Agency Number: 66000			
DEPARTMENT-WIDE PROGRAM at LAB																						
Program/Division Priorities for 2013-15 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	0	DLCD	001-60 Admin	Departmentwide Planning & Administration	660-01 through 660-20	6	4,372,400	0	473,774	0	470,916	\$ 5,317,090	16	15.88	Y	Y	S	ORS Chapter 197 and 215.503		POP 106: Information Mgt Modernization Initiative (IMMI) \$245,857 GF 1Pos/0.50 FTE Request is a transformative innovation for the land use planning program. Request addresses long standing information management needs of the department, local communities, and the citizens of the state.  POP 105: Attorney General Restoration \$ 50,000 GF Request proposes additional funding for Attorney General costs related to legal review of urban growth boundary reviews, appeals, and other land use planning actions.  Pkg 513: Urban Growth Management Reform \$250,000 GF Request proposes funding for urban growth management reform tied to legislative concept.  POP 070: Revenue shortfall \$ (380,297) OF Request removes empty limitation for Soils Analyses fee based program. Limitation needs are less as a result of 2011-13 department rulemaking effort streamlining the program and its limitation needs.		
1	1	DLCD	001-62 CSD	Community Services Division	660-01 through 660-20	6	3,625,304					\$ 3,625,304	15	14.50			Y	S	197.274, 197.319 et seq., 197.610 et seq., 197.626 et seq., 197.652 et seq., 197.717			

1	2	DLCD	001-61 PSD	Planning Services Division	660-01 through 660-20	6	1,631,483	0	805,013	0	372,168	\$ 2,808,664	9	8.50	Y	S, FO	44 CFR 60.25; ORS Chapters 195, 197 and 215	States are encouraged to appoint an agency to be the coordinator of the National Flood Insurance Program (NFIP).	POP 101: Natural Hazards Mitigation \$179,363 OF 1Pos/1 FTE; \$249,231 FF 1Pos/1 FTE Request proposes making permanent a limited duration federal position established in the 2011-13 Legislatively Adopted Budget. The Federal Emergency Management Agency (FEMA) program has instituted an ongoing Risk Mapping and Assessment (RiskMap) program that maps threats to critical infrastructure in floodplains. Request also recognizes collaborative effort between department and Office of Emergency Management by proposing a limited duration other fund professional position to coordinate state-wide hazard mitigation planning.  POP 102: OSTI \$341,257 GF 1.50 FTE; \$192,661 OF 1.00 FTE Request proposes 2.50 FTE established for continuance of the joint DLCD and ODOT OSTI (gas emissions) program.	
																			POP 103: TGM Restoration--Not approved at GRB \$68,083 GF 0.30 FTE Request is companion package to POP 070. Request continues Transportation and Growth Management Program (TGM) at its current service level and restores funding and FTE reduced in POP 070.  POP 070: Revenue shortfall \$(10) GF \$(67,778) OF 0.30 FTE Request reflects an Other Fund revenue shortfall and small adjustment to General Fund driven by prorated other payroll expenses. Portions of a DLCD Transportation and Growth Management (TGM) Program position is reduced to respond to insufficient funds transferred from ODOT to continue current service level funding of DLCD TGM position. Companion Package 103 requests establishment of funds to restore FTE and funding.	
1	3	DLCD	001-63 OCSD	Ocean/Coastal Services Division	660-01 through 660-20		171,041				5,054,443	\$ 5,225,484	14	13.58	Y	S, FO	ORS Chapter 197, 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 NOAA program are required to submit grant applications on an annual basis.		
1	4	DLCD	001-64 M49	Measure 49 Development Services	660-01 through 660-20		836,513					\$ 836,513	1	1.00	Y	S	ORS Chapter 197			
2	1	DLCD	003-02 Grant	General Fund Grants	660-01 through 660-20	6	1,637,725					\$ 1,637,725	0	0.00	Y	Y	S	ORS Chapter 197	POP 108: Population Forecasting \$250,000 GF Request is companion package to a legislative concept that streamlines urban growth boundary processes. Provides funding to support Portland State University's (PSU) proposed new population forecasting responsibilities by designating a portion of DLCD local planning grant funds to PSU for this purpose.  POP 107: Regional Resource Land Protection \$100,000 GF Request provides additional funding to support Governor's Executive Order 12-07.	
												\$ -								**This program affected by technical adjustment.
							12,274,466	-	1,278,787	-	5,897,527	\$ 19,450,780	55	53.46						

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

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
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- 7 Education & Skill Development
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- 9 Environmental Protection
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- 11 Recreation, Heritage, or Cultural
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**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
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Within each Program/Division area, prioritize each Budget Program Unit (Activities)  
by detail budget level in ORBITS

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**PROGRAM PRIORITIZATION FOR 2013-15**

Agency Name: DEPARTMENT OF LAND CONSERVATION AND DEVELOPMENT																						
2013-15 Biennium																			Agency Number: 66000			
PLANNING PROGRAM at LAB																						
Program/Division Priorities for 2013-15 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	0	DLCD	001-60 Admin	Planning & Administration	660-01 through 660-20	6	4,372,400		473,774		470,916	\$ 5,317,090	16	15.88	Y	Y	S	ORS Chapter 197 and 215.503		POP 106: Information Mgt Modernization Initiative (IMMI) \$245,857 GF 1Pos/0.50 FTE Request is a transformative innovation for the land use planning program. Request addresses long standing information management needs of the department, local communities, and the citizens of the state.  POP 105: Attorney General Restoration \$ 50,000 GF Request proposes additional funding for Attorney General costs related to legal review of urban growth boundary reviews, appeals, and other land use planning actions.  Pkg 513: Urban Growth Management Reform \$250,000 GF Request proposes funding for urban growth management reform tied to legislative concept.  POP 070: Revenue shortfall \$ (380,297) OF Request removes empty limitation for Soils Analyses fee based program. Limitation needs are less as a result of 2011-13 department rulemaking effort streamlining the program and its limitation needs.		
1	1	DLCD	001-62 CSD	Community Services Division	660-01 through 660-20	6	3,625,304					\$ 3,625,304	15	14.50		Y	S	197.274, 197.319 et seq., 197.610 et seq., 197.626 et seq., 197.652 et seq., 197.717				

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										\$ -								
							10,636,741	-	1,278,787	-	5,897,527	-	\$ 17,813,055	55	53.46			

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

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GRANTS PROGRAM at LAB																								
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22			
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2	1	DLCD	003-02 Grant	General Fund Grants	660-01 through 660-20	6	1,637,725					\$ 1,637,725	0	0.00	Y	Y	S	ORS Chapter 197		POP 108: Population Forecasting \$250,000 GF Request is companion package to a legislative concept that streamlines urban growth boundary processes. Provides funding to support Portland State University's (PSU) proposed new population forecasting responsibilities by designating a portion of DLCD local planning grant funds to PSU for this purpose.  POP 107: Regional Resource Land Protection \$100,000 GF Request provides additional funding to support Governor's Executive Order 12-07.				
												\$ -									**This program affected by technical adjustment.			
												\$ -												
												\$ -												
												\$ -												
							1,637,725	-	-	-	-	\$ 1,637,725	0	0.00										

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# ORBITS Budget Narrative

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## **Reduction Options**

The department has established the following criteria in establishing its 2013-15 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.

### **A. Criteria for developing 2013-15 Proposed Reduction Plan**

1. Preserve 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 (TPR and employment lands work).
4. Minimize effects on field staff and capacity to provide direct technical assistance to communities.

## 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 2013-15 AND 2015-17)	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>5% Reduction in General Fund</b>			
1. Hire no state temporary services & potential 2-3 vacancy savings in 2013-15.	<p>Proposal requests one time action to meet 2013-15 budgetary needs. Decreases capacity of department to hire personnel for limited, short term projects.</p> <p>No effect on Position/FTE.</p>	\$100,922 GF	1
2. Reduce funding for Measure 49 attorney general.	<p>Proposal requests one time action to meet 2013-15 budgetary needs. Decreases funding for attorney general costs related to litigation under Measure 49 program. DLCD and DOJ continue to refine budgetary needs. Department may need to seek additional funding levels from future Emergency Board if litigation expenses rise above adjusted 2013-15 authorized budget.</p> <p>No effect on Position/FTE.</p>	\$147,929 GF	2
3. Temporarily reduce FTE in Administrative Services Division.	<p>Proposal requests one time action to meet 2013-15 budgetary needs.</p> <p>Administrative Services: Temporarily reduce 0.80 FTE administrative staff. 0.20 Federal Fund portion of position would be reallocated within federal grant. Reassignment of duties to already overburdened professional and administrative staff occurs.</p>	\$102,076 GF	3

## 10% REDUCTIONS OPTIONS (ORS 291.216)

4. Reduce General Fund grants to local governments.	Request proposes a one-time action to meet 2013-15 budgetary needs. Decrease in funding impacts department ability to provide technical assistance and outreach. At this funding level, department would likely not fund two to four additional local planning projects that would have otherwise been funded. Most grants provide funds for economic development, streamlining and infrastructure projects.	\$263,027 GF	4
<b>10% Reduction in General Fund</b>			
5. Reduce funding for Measure 49 attorney general.	Decreases funding for attorney general costs related to litigation under Measure 49 program. DLCD and DOJ continue to refine budgetary needs. Department may need to seek additional funding levels from future Emergency Board if litigation expenses rise above adjusted 2013-15 authorized budget.	\$15,659 GF	5
6. Temporarily reduce FTE in Planning Services Division, Community Services Division, and Director's Office.	Request proposes one-time action to meet 2013-15 budgetary needs.  **Planning Services: Reduce 0.50 FTE of professional position. Reduce 0.50 FTE of an additional professional position. **Community Services: Reduce 0.50 FTE of administrative position. **Director's Office: Reduce 0.38 FTE of administrative position. Reduction at this level will significantly impact the department's ability to assist local governments in their planning efforts and ability of department to carry out	\$302,059	6

## 10% REDUCTIONS OPTIONS (ORS 291.216)

	<p>policy-making directed by the Land Conservation and Development Commission. Statutory requirements likely would have to be amended to lengthen timelines for DLCD review or eliminate agency review of some land use decisions. Significant restructuring of agency operations also likely to be required.</p>		
7. Temporarily reduce additional General Fund grants to local governments.	<p>Request proposes a one-time action to meet 2013-15 budgetary needs. Reduce General Fund Grant Program by an additional 5%. Decrease in funding impacts department ability to provide technical assistance and outreach. At this funding level, department would likely not fund an additional two to four local planning projects that would have otherwise been funded. Most grants provide funds for economic development, streamlining and infrastructure projects.</p>	\$295,776	7
<b>5% Reduction in Other Funds</b>			
8. Temporarily reduce FTE of Planning Services Division.	<p>Request proposes a one-time action to meet 2013-15 budgetary needs. Reduce approximately 0.33 FTE of a 0.70 Other Funded professional position.</p> <p>Reduction significantly impacts timely responses and ability of department to participate in the joint ODOT/DLCD Transportation and Growth Management program. Position at this level would not be hired. Any remaining Other Funded FTE for the position would be available for later reduction in revenue shortfall scenarios.</p>	\$41,535 OF	1

## 10% REDUCTIONS OPTIONS (ORS 291.216)

<b>10% Reduction in Other Funds</b>			
9. Temporarily reduce FTE of Planning Services Division.	Request proposes a one-time action to meet 2013-15 budgetary needs. Reduce an additional 0.33 FTE of a 0.70 Other Funded professional position.	\$41,535 OF	2
<b>5% Reduction in Federal Funds</b>			
10. Reduce Federal Fund grants to local coastal communities.	Request proposes a one-time action to meet 2013-15 budgetary needs. Reduction of special payments to coastal communities at this funding level is approximately 36% of 2011-13 funding levels. Reduction significantly impacts department ability to provide technical assistance and outreach. Funding at this level will impact local jurisdiction capacity to accomplish land use planning activities.	\$294,877 FF	1
<b>10% Reduction in Federal Funds</b>			
11. Temporarily reduce Federal Fund grants to local coastal communities.	Request proposes a one-time action to meet 2013-15 budgetary needs. Reduction of special payments to coastal communities at this funding level is an additional 30% of 2011-13 funding levels. Reduction significantly impacts department ability to provide technical assistance and outreach. Funding at this level will impact local jurisdiction capacity to accomplish land use planning activities.	\$245,952 FF	2
12. Temporarily reduce professional services.	Request proposes a one-time action to meet 2013-15 budgetary needs. Reduction significantly reduces capacity of FEMA program to contract for services related to natural hazards planning and mitigation.	\$48,924 FF	3

## 10% REDUCTIONS OPTIONS (ORS 291.216)

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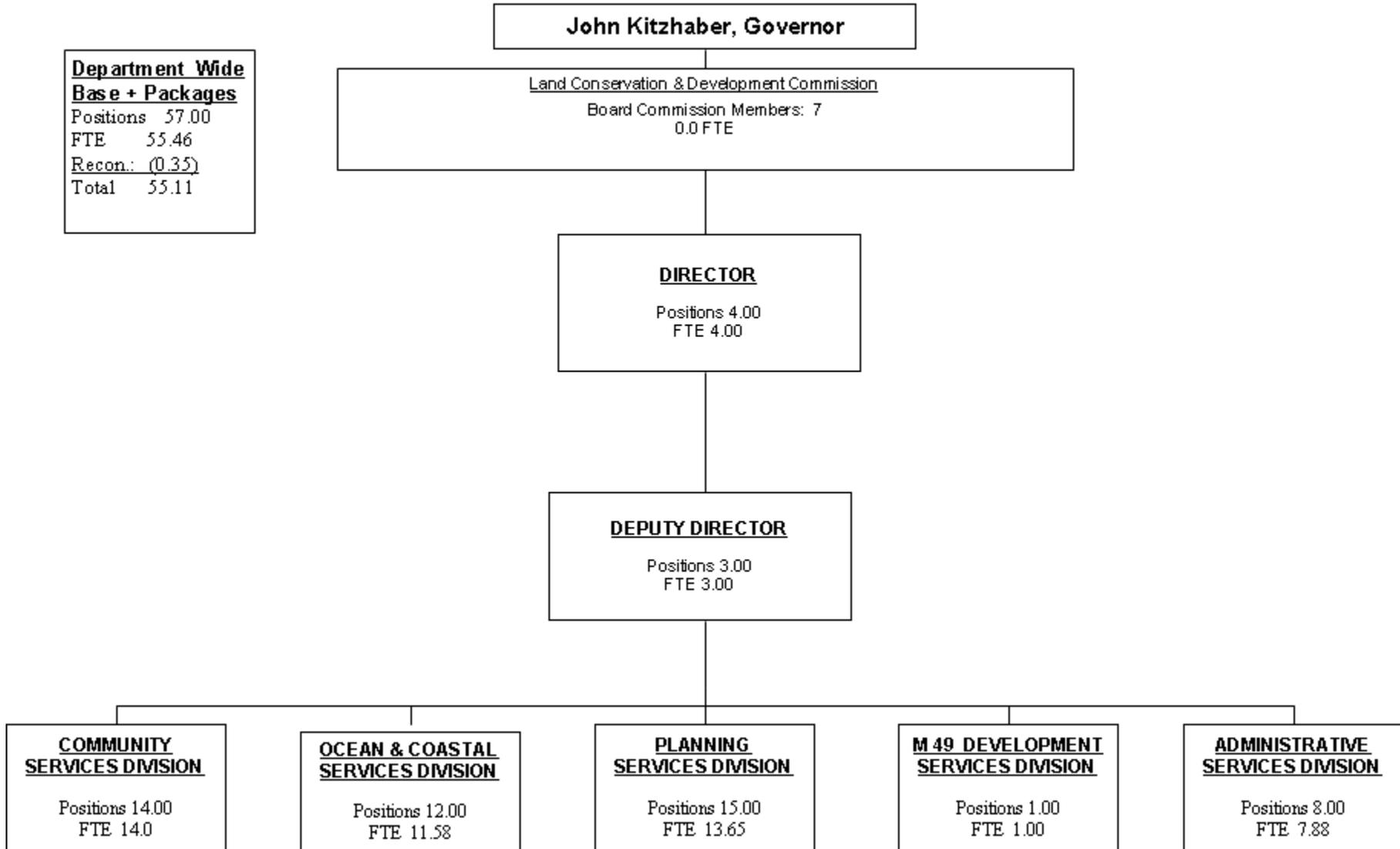
### CRITERIA FOR REDUCTIONS ARE AS FOLLOWS:

1. Preserve capacity to complete UGB and urban reserve reviews in a timely fashion.
2. Maintain other statutory responsibilities at minimal levels including:
  - \* Plan amendment review and periodic review; and
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4. Minimize effects on field staff and capacity to provide direct technical assistance to communities.

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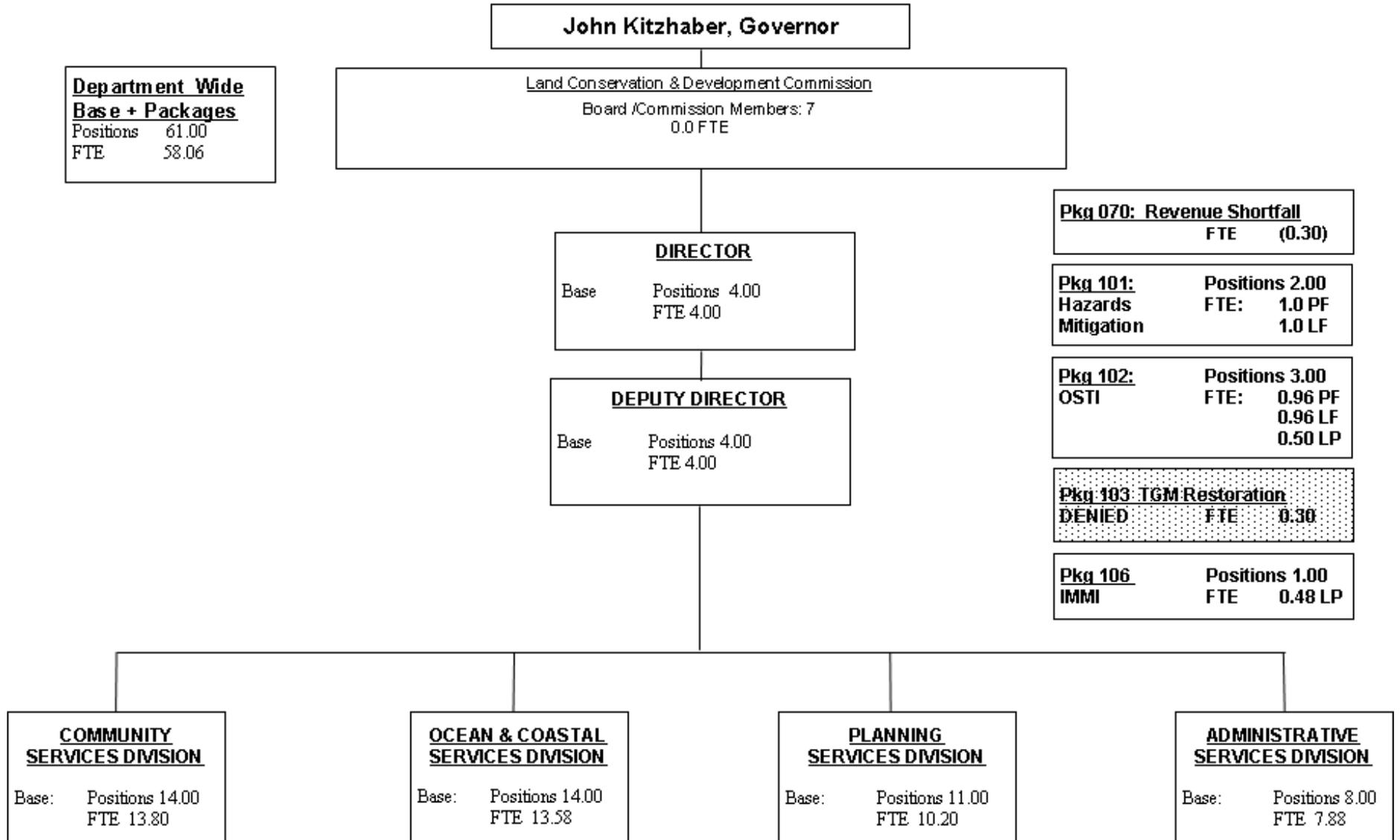
# ORBITS Budget Narrative

## 2011-2013 DLCD ORGANIZATION CHART



# ORBITS Budget Narrative

## 2013-2015 DLCD ORGANIZATION CHART



Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
General Fund	15,258,551	10,885,017	11,132,225	12,160,484	12,129,895	12,129,895
Other Funds	1,309,575	1,457,573	1,457,573	1,338,431	1,334,953	1,334,953
Federal Funds	4,790,276	5,857,281	5,857,281	5,952,894	5,938,160	5,938,160
All Funds	21,358,402	18,199,871	18,447,079	19,451,809	19,403,008	19,403,008
AUTHORIZED POSITIONS	95	57	57	55	55	55
AUTHORIZED FTE	80.57	55.11	55.11	53.46	53.46	53.46
<b>LIMITED BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	(51,873)	(51,878)	(51,878)
Other Funds	-	-	-	(2,462)	(2,462)	(2,462)
Federal Funds	-	-	-	(9,086)	(9,088)	(9,088)
All Funds	-	-	-	(63,421)	(63,428)	(63,428)
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(67,046)	(67,046)	(67,046)
Federal Funds	-	-	-	(119,585)	(119,585)	(119,585)
All Funds	-	-	-	(186,631)	(186,631)	(186,631)
031-STANDARD INFLATION						
General Fund	-	-	-	207,035	199,359	199,359
Other Funds	-	-	-	13,342	13,342	13,342
Federal Funds	-	-	-	91,921	85,130	85,130
All Funds	-	-	-	312,298	297,831	297,831
050-FUNDSHIFTS						
General Fund	-	-	-	(2,910)	(2,910)	(2,910)

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	2,910	2,910	2,910
All Funds	-	-	-	-	-	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	152,252	144,571	144,571
Other Funds	-	-	-	(56,166)	(56,166)	(56,166)
Federal Funds	-	-	-	(33,840)	(40,633)	(40,633)
All Funds	-	-	-	62,246	47,772	47,772
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	15,258,551	10,885,017	11,132,225	12,312,736	12,274,466	12,274,466
Other Funds	1,309,575	1,457,573	1,457,573	1,282,265	1,278,787	1,278,787
Federal Funds	4,790,276	5,857,281	5,857,281	5,919,054	5,897,527	5,897,527
All Funds	21,358,402	18,199,871	18,447,079	19,514,055	19,450,780	19,450,780
AUTHORIZED POSITIONS	95	57	57	55	55	55
AUTHORIZED FTE	80.57	55.11	55.11	53.46	53.46	53.46
<b>LIMITED BUDGET (Policy Packages)</b>						
070-REVENUE SHORTFALLS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	(10)	(10)	(10)
Other Funds	-	-	-	(448,380)	(448,075)	(448,075)
All Funds	-	-	-	(448,390)	(448,085)	(448,085)
Authorized FTE	-	-	-	(0.30)	(0.30)	(0.30)
090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(655,090)	(655,090)
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(52,236)	(52,236)

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(7,940)	(7,940)
Federal Funds	-	-	-	-	(29,885)	(29,885)
All Funds	-	-	-	-	(90,061)	(90,061)
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(19,540)	(19,540)
Other Funds	-	-	-	-	(2,562)	(2,562)
Federal Funds	-	-	-	-	(8,941)	(8,941)
All Funds	-	-	-	-	(31,043)	(31,043)
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(15,615)	(156,139)
Other Funds	-	-	-	-	(2,046)	(20,468)
Federal Funds	-	-	-	-	(7,144)	(71,446)
All Funds	-	-	-	-	(24,805)	(248,053)
513-URBAN GROWTH MANAGEMENT REFORM- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	250,000	250,000
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	-	(550,000)
Other Funds	-	-	-	-	-	(555,280)
Federal Funds	-	-	-	-	-	(129,500)
All Funds	-	-	-	-	-	(1,234,780)
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	-	250,000
811-UCSD SEA LEVEL DATA FUNDING- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	-	350,000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
820-END OF SESSION BILL (HB 5008)- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	-	(205,087)
Other Funds	-	-	-	-	-	(481)
Federal Funds	-	-	-	-	-	(15,036)
All Funds	-	-	-	-	-	(220,604)
820-END OF SESSION BILL (HB 5008)- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	-	55,347
842-HB 3098- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	-	50,000
106-INFORMATION MGT MODERNIZATION INITIATIVE- RANK 1 - 001-00-00-00000						
General Fund	-	-	-	450,000	245,857	238,934
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	0.50	0.50	0.48
108-POPULATION FORECASTING- RANK 2 - 001-00-00-00000						
General Fund	-	-	-	250,000	-	-
108-POPULATION FORECASTING- RANK 2 - 003-00-00-00000						
General Fund	-	-	-	-	250,000	250,000
104-GRANTS TO LOCAL GOVERNMENTS- RANK 3 - 003-00-00-00000						
General Fund	-	-	-	300,000	-	-
102-OSTI (GAS EMISSIONS), - RANK 4 - 001-00-00-00000						
General Fund	-	-	-	-	341,257	319,414
Other Funds	-	-	-	-	192,661	174,240
All Funds	-	-	-	-	533,918	493,654
Authorized Positions	-	-	-	-	3	3

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized FTE	-	-	-	-	2.50	2.42
107-REGIONAL RESOURCE LAND PROTECTION- RANK 5 - 001-00-00-00000						
General Fund	-	-	-	100,000	100,000	230,000
105-ATTORNEY GENERAL RESTORATION- RANK 6 - 001-00-00-00000						
General Fund	-	-	-	100,000	50,000	50,000
101-NATURAL HAZARDS MITIGATION PLANNING- RANK 7 - 001-00-00-00000						
Other Funds	-	-	-	180,000	179,363	179,363
Federal Funds	-	-	-	250,000	249,231	249,231
All Funds	-	-	-	430,000	428,594	428,594
Authorized Positions	-	-	-	2	2	2
Authorized FTE	-	-	-	2.00	2.00	2.00
103-TGM RESTORATION- RANK 8 - 001-00-00-00000						
General Fund	-	-	-	68,083	-	-
Authorized FTE	-	-	-	0.30	-	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	1,268,073	494,623	55,593
Other Funds	-	-	-	(268,380)	(88,599)	(331,203)
Federal Funds	-	-	-	250,000	203,261	(5,577)
All Funds	-	-	-	1,249,693	609,285	(281,187)
AUTHORIZED POSITIONS	-	-	-	3	6	6
AUTHORIZED FTE	-	-	-	2.50	4.70	4.60
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	15,258,551	10,885,017	11,132,225	13,580,809	12,769,089	12,330,059
Other Funds	1,309,575	1,457,573	1,457,573	1,013,885	1,190,188	947,584

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	4,790,276	5,857,281	5,857,281	6,169,054	6,100,788	5,891,950
All Funds	21,358,402	18,199,871	18,447,079	20,763,748	20,060,065	19,169,593
AUTHORIZED POSITIONS	95	57	57	58	61	61
AUTHORIZED FTE	80.57	55.11	55.11	55.96	58.16	58.06
<b>OPERATING BUDGET (Excluding Packages)</b>						
General Fund	15,258,551	10,885,017	11,132,225	12,160,484	12,129,895	12,129,895
Other Funds	1,309,575	1,457,573	1,457,573	1,338,431	1,334,953	1,334,953
Federal Funds	4,790,276	5,857,281	5,857,281	5,952,894	5,938,160	5,938,160
All Funds	21,358,402	18,199,871	18,447,079	19,451,809	19,403,008	19,403,008
AUTHORIZED POSITIONS	95	57	57	55	55	55
AUTHORIZED FTE	80.57	55.11	55.11	53.46	53.46	53.46
<b>OPERATING BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	(51,873)	(51,878)	(51,878)
Other Funds	-	-	-	(2,462)	(2,462)	(2,462)
Federal Funds	-	-	-	(9,086)	(9,088)	(9,088)
All Funds	-	-	-	(63,421)	(63,428)	(63,428)
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(67,046)	(67,046)	(67,046)
Federal Funds	-	-	-	(119,585)	(119,585)	(119,585)
All Funds	-	-	-	(186,631)	(186,631)	(186,631)
031-STANDARD INFLATION						
General Fund	-	-	-	207,035	199,359	199,359
Other Funds	-	-	-	13,342	13,342	13,342

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	91,921	85,130	85,130
All Funds	-	-	-	312,298	297,831	297,831
050-FUNDSHIFTS						
General Fund	-	-	-	(2,910)	(2,910)	(2,910)
Federal Funds	-	-	-	2,910	2,910	2,910
All Funds	-	-	-	-	-	-
<b>TOTAL OPERATING BUDGET (Essential Packages)</b>						
General Fund	-	-	-	152,252	144,571	144,571
Other Funds	-	-	-	(56,166)	(56,166)	(56,166)
Federal Funds	-	-	-	(33,840)	(40,633)	(40,633)
All Funds	-	-	-	62,246	47,772	47,772
<b>OPERATING BUDGET (Current Service Level)</b>						
General Fund	15,258,551	10,885,017	11,132,225	12,312,736	12,274,466	12,274,466
Other Funds	1,309,575	1,457,573	1,457,573	1,282,265	1,278,787	1,278,787
Federal Funds	4,790,276	5,857,281	5,857,281	5,919,054	5,897,527	5,897,527
All Funds	21,358,402	18,199,871	18,447,079	19,514,055	19,450,780	19,450,780
AUTHORIZED POSITIONS	95	57	57	55	55	55
AUTHORIZED FTE	80.57	55.11	55.11	53.46	53.46	53.46
<b>OPERATING BUDGET (Policy Packages)</b>						
070-REVENUE SHORTFALLS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	(10)	(10)	(10)
Other Funds	-	-	-	(448,380)	(448,075)	(448,075)
All Funds	-	-	-	(448,390)	(448,085)	(448,085)
Authorized FTE	-	-	-	(0.30)	(0.30)	(0.30)

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(655,090)	(655,090)
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(52,236)	(52,236)
Other Funds	-	-	-	-	(7,940)	(7,940)
Federal Funds	-	-	-	-	(29,885)	(29,885)
All Funds	-	-	-	-	(90,061)	(90,061)
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(19,540)	(19,540)
Other Funds	-	-	-	-	(2,562)	(2,562)
Federal Funds	-	-	-	-	(8,941)	(8,941)
All Funds	-	-	-	-	(31,043)	(31,043)
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(15,615)	(156,139)
Other Funds	-	-	-	-	(2,046)	(20,468)
Federal Funds	-	-	-	-	(7,144)	(71,446)
All Funds	-	-	-	-	(24,805)	(248,053)
513-URBAN GROWTH MANAGEMENT REFORM- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	250,000	250,000
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	-	(550,000)
Other Funds	-	-	-	-	-	(555,280)
Federal Funds	-	-	-	-	-	(129,500)
All Funds	-	-	-	-	-	(1,234,780)

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	-	250,000
811-UCSD SEA LEVEL DATA FUNDING- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	-	350,000
820-END OF SESSION BILL (HB 5008)- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	-	(205,087)
Other Funds	-	-	-	-	-	(481)
Federal Funds	-	-	-	-	-	(15,036)
All Funds	-	-	-	-	-	(220,604)
820-END OF SESSION BILL (HB 5008)- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	-	55,347
842-HB 3098- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	-	50,000
106-INFORMATION MGT MODERNIZATION INITIATIVE- RANK 1 - 001-00-00-00000						
General Fund	-	-	-	450,000	245,857	238,934
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	0.50	0.50	0.48
108-POPULATION FORECASTING- RANK 2 - 001-00-00-00000						
General Fund	-	-	-	250,000	-	-
108-POPULATION FORECASTING- RANK 2 - 003-00-00-00000						
General Fund	-	-	-	-	250,000	250,000
104-GRANTS TO LOCAL GOVERNMENTS- RANK 3 - 003-00-00-00000						
General Fund	-	-	-	300,000	-	-
102-OSTI (GAS EMISSIONS), - RANK 4 - 001-00-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	341,257	319,414
Other Funds	-	-	-	-	192,661	174,240
All Funds	-	-	-	-	533,918	493,654
Authorized Positions	-	-	-	-	3	3
Authorized FTE	-	-	-	-	2.50	2.42
107-REGIONAL RESOURCE LAND PROTECTION- RANK 5 - 001-00-00-00000						
General Fund	-	-	-	100,000	100,000	230,000
105-ATTORNEY GENERAL RESTORATION- RANK 6 - 001-00-00-00000						
General Fund	-	-	-	100,000	50,000	50,000
101-NATURAL HAZARDS MITIGATION PLANNING- RANK 7 - 001-00-00-00000						
Other Funds	-	-	-	180,000	179,363	179,363
Federal Funds	-	-	-	250,000	249,231	249,231
All Funds	-	-	-	430,000	428,594	428,594
Authorized Positions	-	-	-	2	2	2
Authorized FTE	-	-	-	2.00	2.00	2.00
103-TGM RESTORATION- RANK 8 - 001-00-00-00000						
General Fund	-	-	-	68,083	-	-
Authorized FTE	-	-	-	0.30	-	-
<b>TOTAL OPERATING BUDGET (Policy Packages)</b>						
General Fund	-	-	-	1,268,073	494,623	55,593
Other Funds	-	-	-	(268,380)	(88,599)	(331,203)
Federal Funds	-	-	-	250,000	203,261	(5,577)
All Funds	-	-	-	1,249,693	609,285	(281,187)
AUTHORIZED POSITIONS	-	-	-	3	6	6

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	-	-	-	2.50	4.70	4.60
<b>TOTAL OPERATING BUDGET (Including Packages)</b>						
General Fund	15,258,551	10,885,017	11,132,225	13,580,809	12,769,089	12,330,059
Other Funds	1,309,575	1,457,573	1,457,573	1,013,885	1,190,188	947,584
Federal Funds	4,790,276	5,857,281	5,857,281	6,169,054	6,100,788	5,891,950
All Funds	21,358,402	18,199,871	18,447,079	20,763,748	20,060,065	19,169,593
AUTHORIZED POSITIONS	95	57	57	58	61	61
AUTHORIZED FTE	80.57	55.11	55.11	55.96	58.16	58.06
<b>TOTAL BUDGET (Excluding Packages)</b>						
General Fund	15,258,551	10,885,017	11,132,225	12,160,484	12,129,895	12,129,895
Other Funds	1,309,575	1,457,573	1,457,573	1,338,431	1,334,953	1,334,953
Federal Funds	4,790,276	5,857,281	5,857,281	5,952,894	5,938,160	5,938,160
All Funds	21,358,402	18,199,871	18,447,079	19,451,809	19,403,008	19,403,008
AUTHORIZED POSITIONS	95	57	57	55	55	55
AUTHORIZED FTE	80.57	55.11	55.11	53.46	53.46	53.46
<b>TOTAL BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	(51,873)	(51,878)	(51,878)
Other Funds	-	-	-	(2,462)	(2,462)	(2,462)
Federal Funds	-	-	-	(9,086)	(9,088)	(9,088)
All Funds	-	-	-	(63,421)	(63,428)	(63,428)
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(67,046)	(67,046)	(67,046)
Federal Funds	-	-	-	(119,585)	(119,585)	(119,585)

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	(186,631)	(186,631)	(186,631)
031-STANDARD INFLATION						
General Fund	-	-	-	207,035	199,359	199,359
Other Funds	-	-	-	13,342	13,342	13,342
Federal Funds	-	-	-	91,921	85,130	85,130
All Funds	-	-	-	312,298	297,831	297,831
050-FUNDSHIFTS						
General Fund	-	-	-	(2,910)	(2,910)	(2,910)
Federal Funds	-	-	-	2,910	2,910	2,910
All Funds	-	-	-	-	-	-
<b>TOTAL BUDGET (Essential Packages)</b>						
General Fund	-	-	-	152,252	144,571	144,571
Other Funds	-	-	-	(56,166)	(56,166)	(56,166)
Federal Funds	-	-	-	(33,840)	(40,633)	(40,633)
All Funds	-	-	-	62,246	47,772	47,772
<b>TOTAL BUDGET (Current Service Level)</b>						
General Fund	15,258,551	10,885,017	11,132,225	12,312,736	12,274,466	12,274,466
Other Funds	1,309,575	1,457,573	1,457,573	1,282,265	1,278,787	1,278,787
Federal Funds	4,790,276	5,857,281	5,857,281	5,919,054	5,897,527	5,897,527
All Funds	21,358,402	18,199,871	18,447,079	19,514,055	19,450,780	19,450,780
AUTHORIZED POSITIONS	95	57	57	55	55	55
AUTHORIZED FTE	80.57	55.11	55.11	53.46	53.46	53.46
<b>TOTAL BUDGET (Policy Packages)</b>						
070-REVENUE SHORTFALLS- RANK 0 - 001-00-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	(10)	(10)	(10)
Other Funds	-	-	-	(448,380)	(448,075)	(448,075)
All Funds	-	-	-	(448,390)	(448,085)	(448,085)
Authorized FTE	-	-	-	(0.30)	(0.30)	(0.30)
090-ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	(655,090)	(655,090)
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(52,236)	(52,236)
Other Funds	-	-	-	-	(7,940)	(7,940)
Federal Funds	-	-	-	-	(29,885)	(29,885)
All Funds	-	-	-	-	(90,061)	(90,061)
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(19,540)	(19,540)
Other Funds	-	-	-	-	(2,562)	(2,562)
Federal Funds	-	-	-	-	(8,941)	(8,941)
All Funds	-	-	-	-	(31,043)	(31,043)
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(15,615)	(156,139)
Other Funds	-	-	-	-	(2,046)	(20,468)
Federal Funds	-	-	-	-	(7,144)	(71,446)
All Funds	-	-	-	-	(24,805)	(248,053)
513-URBAN GROWTH MANAGEMENT REFORM- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	250,000	250,000
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 001-00-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	-	(550,000)
Other Funds	-	-	-	-	-	(555,280)
Federal Funds	-	-	-	-	-	(129,500)
All Funds	-	-	-	-	-	(1,234,780)
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	-	250,000
811-UCSD SEA LEVEL DATA FUNDING- RANK 0 - 001-00-00-00000						
Other Funds	-	-	-	-	-	350,000
820-END OF SESSION BILL (HB 5008)- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	-	(205,087)
Other Funds	-	-	-	-	-	(481)
Federal Funds	-	-	-	-	-	(15,036)
All Funds	-	-	-	-	-	(220,604)
820-END OF SESSION BILL (HB 5008)- RANK 0 - 003-00-00-00000						
General Fund	-	-	-	-	-	55,347
842-HB 3098- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	-	50,000
106-INFORMATION MGT MODERNIZATION INITIATIVE- RANK 1 - 001-00-00-00000						
General Fund	-	-	-	450,000	245,857	238,934
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	0.50	0.50	0.48
108-POPULATION FORECASTING- RANK 2 - 001-00-00-00000						
General Fund	-	-	-	250,000	-	-
108-POPULATION FORECASTING- RANK 2 - 003-00-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	250,000	250,000
104-GRANTS TO LOCAL GOVERNMENTS- RANK 3 - 003-00-00-00000						
General Fund	-	-	-	300,000	-	-
102-OSTI (GAS EMISSIONS), - RANK 4 - 001-00-00-00000						
General Fund	-	-	-	-	341,257	319,414
Other Funds	-	-	-	-	192,661	174,240
All Funds	-	-	-	-	533,918	493,654
Authorized Positions	-	-	-	-	3	3
Authorized FTE	-	-	-	-	2.50	2.42
107-REGIONAL RESOURCE LAND PROTECTION- RANK 5 - 001-00-00-00000						
General Fund	-	-	-	100,000	100,000	230,000
105-ATTORNEY GENERAL RESTORATION- RANK 6 - 001-00-00-00000						
General Fund	-	-	-	100,000	50,000	50,000
101-NATURAL HAZARDS MITIGATION PLANNING- RANK 7 - 001-00-00-00000						
Other Funds	-	-	-	180,000	179,363	179,363
Federal Funds	-	-	-	250,000	249,231	249,231
All Funds	-	-	-	430,000	428,594	428,594
Authorized Positions	-	-	-	2	2	2
Authorized FTE	-	-	-	2.00	2.00	2.00
103-TGM RESTORATION- RANK 8 - 001-00-00-00000						
General Fund	-	-	-	68,083	-	-
Authorized FTE	-	-	-	0.30	-	-
<b>TOTAL BUDGET (Policy Packages)</b>						
General Fund	-	-	-	1,268,073	494,623	55,593

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	(268,380)	(88,599)	(331,203)
Federal Funds	-	-	-	250,000	203,261	(5,577)
All Funds	-	-	-	1,249,693	609,285	(281,187)
AUTHORIZED POSITIONS	-	-	-	3	6	6
AUTHORIZED FTE	-	-	-	2.50	4.70	4.60
<b>TOTAL BUDGET (Including Packages)</b>						
General Fund	15,258,551	10,885,017	11,132,225	13,580,809	12,769,089	12,330,059
Other Funds	1,309,575	1,457,573	1,457,573	1,013,885	1,190,188	947,584
Federal Funds	4,790,276	5,857,281	5,857,281	6,169,054	6,100,788	5,891,950
All Funds	21,358,402	18,199,871	18,447,079	20,763,748	20,060,065	19,169,593
AUTHORIZED POSITIONS	95	57	57	58	61	61
AUTHORIZED FTE	80.57	55.11	55.11	55.96	58.16	58.06

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2009-11 Actuals</b>	<b>2011-13 Leg Adopted Budget</b>	<b>2011-13 Leg Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Budget</b>	<b>2013-15 Leg Adopted Budget</b>
<b>001-00-00-00000</b>	<b>Planning Program</b>						
	General Fund	13,152,247	9,285,676	9,532,884	11,643,084	11,536,454	10,792,077
	Other Funds	1,309,575	1,457,573	1,457,573	1,013,885	1,190,188	947,584
	Federal Funds	4,790,276	5,857,281	5,857,281	6,169,054	6,100,788	5,891,950
	All Funds	19,252,098	16,600,530	16,847,738	18,826,023	18,827,430	17,631,611
<b>003-00-00-00000</b>	<b>Grant</b>						
	General Fund	2,106,304	1,599,341	1,599,341	1,937,725	1,232,635	1,537,982
<b>TOTAL AGENCY</b>							
	General Fund	15,258,551	10,885,017	11,132,225	13,580,809	12,769,089	12,330,059
	Other Funds	1,309,575	1,457,573	1,457,573	1,013,885	1,190,188	947,584
	Federal Funds	4,790,276	5,857,281	5,857,281	6,169,054	6,100,788	5,891,950
	All Funds	21,358,402	18,199,871	18,447,079	20,763,748	20,060,065	19,169,593

# ORBITS Budget Narrative

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## REVENUE DISCUSSION

In 2013-15, 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 60 percent of the funds necessary to support the department's Legislatively Adopted Budget in 2011-13. A significant piece of those funds, as well as additional General Fund appropriated during the February 2012 Legislative Session, related directly to provision of land use planning program assistance to local jurisdictions.

**Federal Funds** provide the next largest portion of revenue necessary to support 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 Federal Emergency Management Agency (FEMA).

- 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 Ocean and Coastal Resources Management Program (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 is leveraged with the state's land use planning programs' General Fund grants to provide better service to local 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 also provide a match for coastal planning and project grants received.

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.

- The department also receives Federal Fund revenues from FEMA for natural hazards planning. One grant funds the role of DLCD 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

## ORBITS Budget Narrative

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requires a 25% match from the General Fund and restricts use of the funds to addressing flooding. A second grant funds general work to address risks by mapping, analysis and planning (RiskMAP), including helping local governments make better use of risk data, and coordinating state hazard mitigation planning. This grant does not require a match from the General Fund, and is not limited to flood hazards.

**Other Funds** revenue supports less than seven percent of the department's budget and comes from a variety of sources.

- The largest source is the Oregon Department of Transportation (ODOT), which 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 DLCD receive support staff to administer the aid to local governments and to work on statewide policies linking transportation and land use planning.
- The department received Other Funds from ODOT to support work required by Senate Bill 1059 (2010) to reduce greenhouse gas emissions. The primary element of this work is assisting local governments in metropolitan areas as they conduct land use and transportation scenario planning. The 2013-2015 budget includes a policy package which would continue this work, including a transfer of Other Funds from ODOT to DLCD.
- In 2013-2015 DLCD will be taking on additional responsibilities for hazard mitigation planning and will be receiving Other Funds from Oregon Emergency Management (originally from FEMA). This money will support preparing a statewide hazard mitigation plan and supporting local governments preparing hazard mitigation plans.
- The department collects an additional minimal administrative fee in support of the Agricultural Soils Capability Assessments as authorized by House Bill 3647 (2010). Fees accompanying completed soils assessments. Funds are used to cover the costs of providing review of soils assessments.
- The department also collects a small amount of Other Funds revenue from miscellaneous receipts, including the sale of publications, subscriptions to plan amendment and periodic review notices, and duplicating services. The funds are used to cover the costs of providing these services.

# ORBITS Budget Narrative

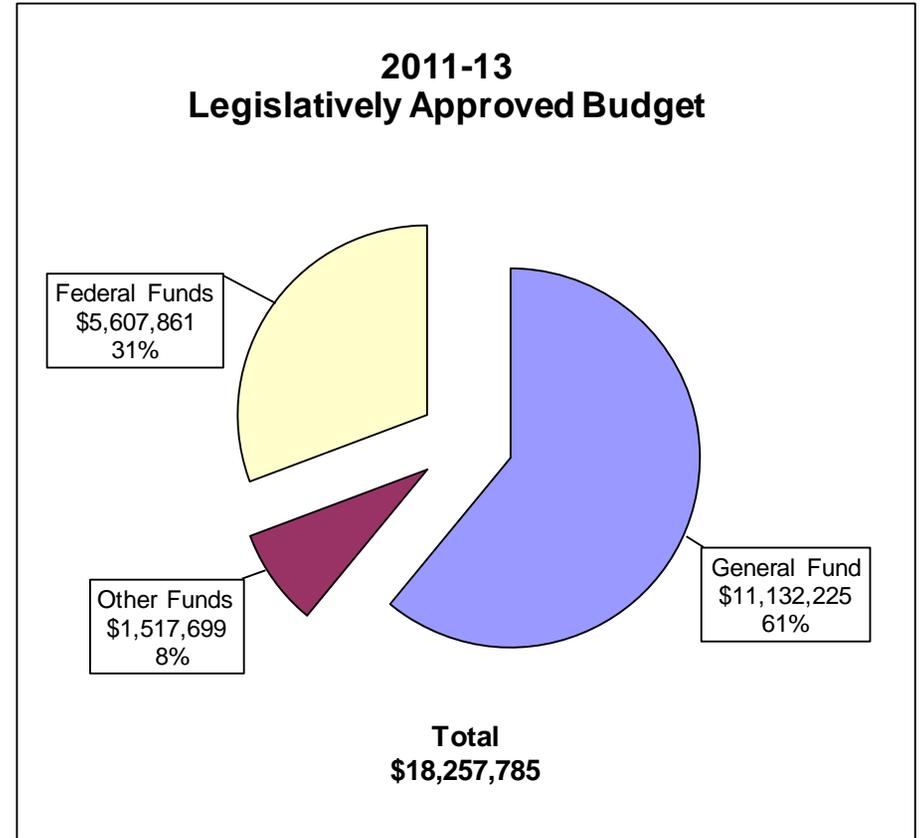
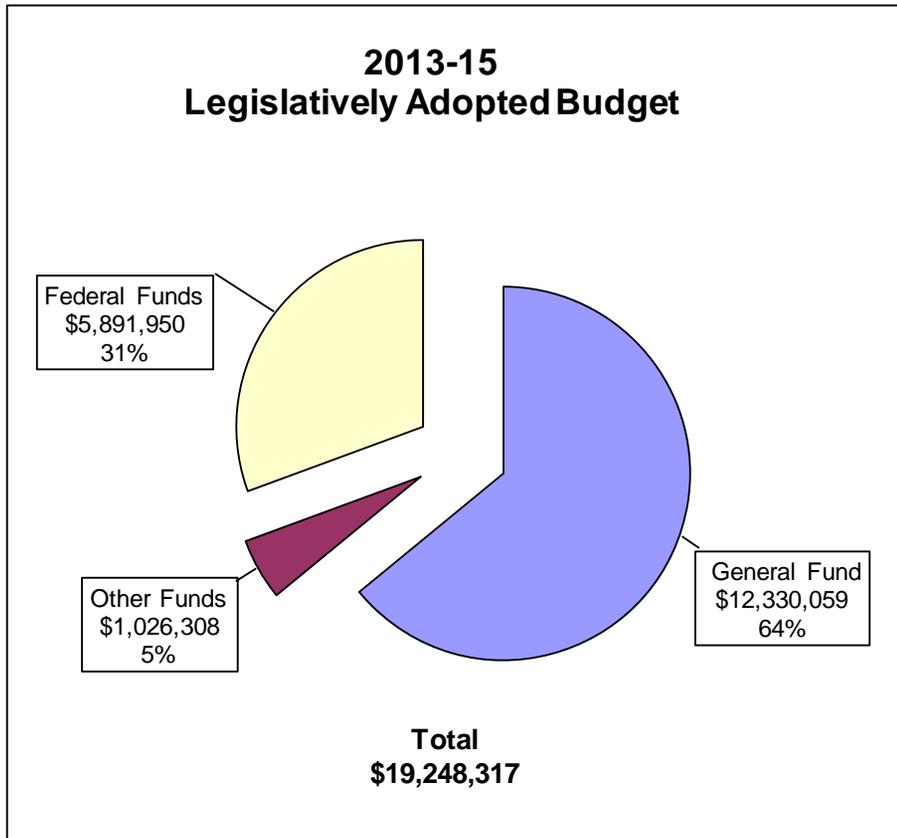
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## Revenue Outlook

The 2013-15 revenue projections for Federal and Other Funds sources are based on an evaluation of revenues from existing sources for the current biennium. Other than the Other Funds processing fees from additional HB 3647 (2010) requests for soils analyses, these sources are not expected to change significantly from the 2011-13 biennium.

# ORBITS Budget Narrative

## Department of Land Conservation and Development Department Wide Revenues by Fund Source



These graphs show how revenues for total expenditure budgets are allocated among the major DLCD programs.

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

Land Conservation & Development, Dept of  
2013-15 Biennium

Agency Number: 66000

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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	-	429,001	429,001	62,500	62,500	78,631
Charges for Services	155,298	28,000	28,000	28,000	28,000	28,000
Interest Income	970	-	-	-	-	-
Sales Income	10,446	12,000	12,000	12,000	12,000	12,000
Donations	50,000	-	-	-	-	-
Other Revenues	65,261	336	336	-	-	350,000
Tsfr From OR Business Development	-	94,418	94,418	-	-	-
Tsfr From Military Dept, Or	-	-	-	180,000	180,000	180,000
Tsfr From Fish/Wildlife, Dept of	50,000	-	-	-	-	-
Tsfr From Transportation, Dept	991,376	953,944	953,944	740,296	932,957	377,677
<b>Total Other Funds</b>	<b>\$1,323,351</b>	<b>\$1,517,699</b>	<b>\$1,517,699</b>	<b>\$1,022,796</b>	<b>\$1,215,457</b>	<b>\$1,026,308</b>
<b>Federal Funds</b>						
Federal Funds	4,913,604	5,607,861	5,607,861	6,169,054	6,100,788	5,891,950
Transfer In - Intrafund	553,326	-	-	-	-	-
Transfer Out - Intrafund	(553,326)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$4,913,604</b>	<b>\$5,607,861</b>	<b>\$5,607,861</b>	<b>\$6,169,054</b>	<b>\$6,100,788</b>	<b>\$5,891,950</b>

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

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Business Licenses & Fees	Other	0205	0	429,001	31,250	62,500	62,500	78,631
Charges for Services	Other	0410	155,298	28,000	28,000	28,000	28,000	28,000
Other Sales Income	Other	0705	10,446	12,000	12,000	12,000	12,000	12,000
Other Revenues	Other	0975	65,261	0	14,336	0	0	350,000
Transfers-In from Military Dept.	Other	1248	0	0	0	180,000	180,000	180,000
Transfers-In from Transportation Dept.	Other	1730	991,376	953,944	953,944	740,296	932,957	377,677
Federal Funds Revenue	Federal	0995	4,913,604	5,607,861	5,607,861	6,169,054	6,100,788	5,891,950

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page \_\_\_\_\_

Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Z-01-Leg. Adopted Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
Other Funds	251,820	272,454	272,454	237,012	237,012	237,012
Federal Funds	-	249,804	249,804	384	384	384
All Funds	251,820	522,258	522,258	237,396	237,396	237,396
<b>0030 Beginning Balance Adjustment</b>						
Other Funds	-	(95,568)	(95,568)	-	-	-
Federal Funds	-	-	-	(384)	(384)	(384)
All Funds	-	(95,568)	(95,568)	(384)	(384)	(384)
<b>TOTAL BEGINNING BALANCE</b>						
Other Funds	251,820	176,886	176,886	237,012	237,012	237,012
Federal Funds	-	249,804	249,804	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$251,820</b>	<b>\$426,690</b>	<b>\$426,690</b>	<b>\$237,012</b>	<b>\$237,012</b>	<b>\$237,012</b>

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

General Fund	15,509,125	10,885,017	11,132,225	13,580,809	12,769,089	12,330,059
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LICENSES AND FEES

0205 Business Lic and Fees

Other Funds	-	429,001	429,001	62,500	62,500	78,631
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CHARGES FOR SERVICES

Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Z-01-Leg. Adopted Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>0410 Charges for Services</b>						
Other Funds	155,298	28,000	28,000	28,000	28,000	28,000
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
Other Funds	970	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
Other Funds	10,446	12,000	12,000	12,000	12,000	12,000
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
Other Funds	50,000	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
Other Funds	65,261	336	336	-	-	350,000
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
Federal Funds	4,913,604	5,607,861	5,607,861	6,169,054	6,100,788	5,891,950
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
Federal Funds	553,326	-	-	-	-	-
<b>1123 Tsfr From OR Business Development</b>						

Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Z-01-Leg. Adopted Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	94,418	94,418	-	-	-
<b>1248 Tsfr From Military Dept, Or</b>						
Other Funds	-	-	-	180,000	180,000	180,000
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>						
Other Funds	50,000	-	-	-	-	-
<b>1730 Tsfr From Transportation, Dept</b>						
Other Funds	991,376	953,944	953,944	740,296	932,957	377,677
<b>TOTAL TRANSFERS IN</b>						
Other Funds	1,041,376	1,048,362	1,048,362	920,296	1,112,957	557,677
Federal Funds	553,326	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$1,594,702</b>	<b>\$1,048,362</b>	<b>\$1,048,362</b>	<b>\$920,296</b>	<b>\$1,112,957</b>	<b>\$557,677</b>
<b>TOTAL REVENUES</b>						
General Fund	15,509,125	10,885,017	11,132,225	13,580,809	12,769,089	12,330,059
Other Funds	1,323,351	1,517,699	1,517,699	1,022,796	1,215,457	1,026,308
Federal Funds	5,466,930	5,607,861	5,607,861	6,169,054	6,100,788	5,891,950
<b>TOTAL REVENUES</b>	<b>\$22,299,406</b>	<b>\$18,010,577</b>	<b>\$18,257,785</b>	<b>\$20,772,659</b>	<b>\$20,085,334</b>	<b>\$19,248,317</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
Federal Funds	(553,326)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
General Fund	15,509,125	10,885,017	11,132,225	13,580,809	12,769,089	12,330,059

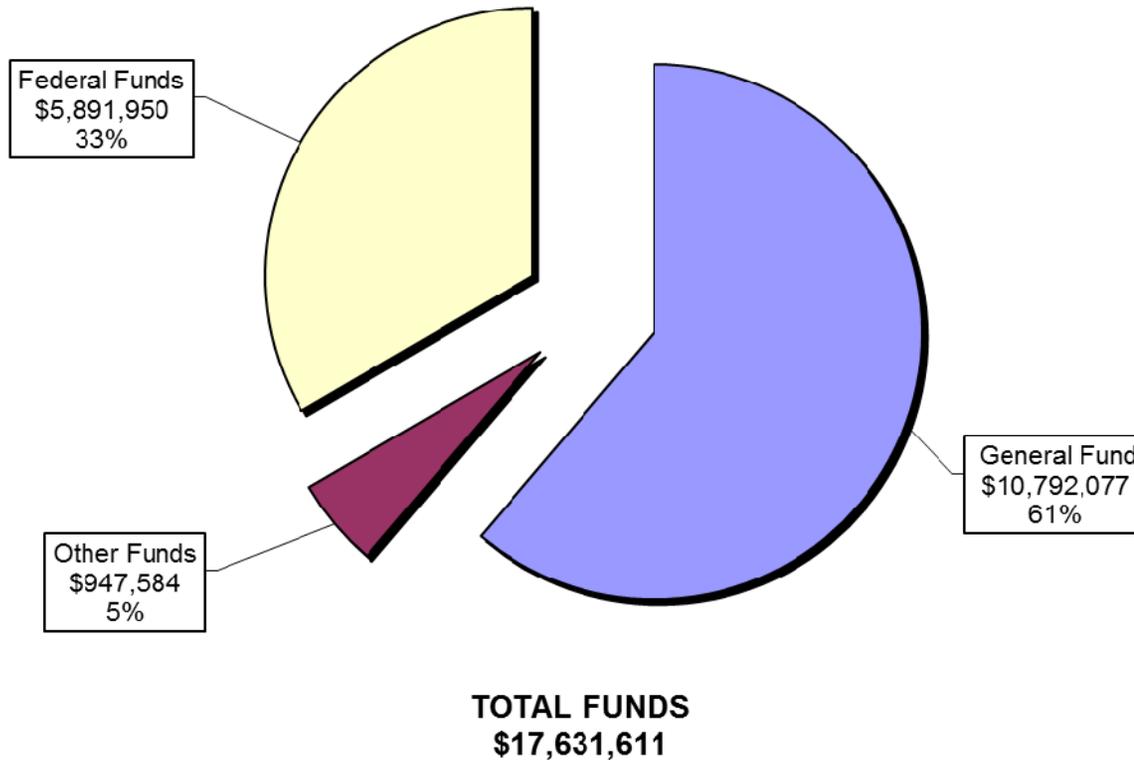
Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Z-01-Leg. Adopted Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	1,575,171	1,694,585	1,694,585	1,259,808	1,452,469	1,263,320
Federal Funds	4,913,604	5,857,665	5,857,665	6,169,054	6,100,788	5,891,950
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$21,997,900</b>	<b>\$18,437,267</b>	<b>\$18,684,475</b>	<b>\$21,009,671</b>	<b>\$20,322,346</b>	<b>\$19,485,329</b>
<b>EXPENDITURES</b>						
General Fund	15,258,551	10,885,017	11,132,225	13,580,809	12,769,089	12,330,059
Other Funds	1,309,575	1,457,573	1,457,573	1,013,885	1,190,188	947,584
Federal Funds	4,790,276	5,857,281	5,857,281	6,169,054	6,100,788	5,891,950
<b>TOTAL EXPENDITURES</b>	<b>\$21,358,402</b>	<b>\$18,199,871</b>	<b>\$18,447,079</b>	<b>\$20,763,748</b>	<b>\$20,060,065</b>	<b>\$19,169,593</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
General Fund	(250,574)	-	-	-	-	-
<b>ENDING BALANCE</b>						
Other Funds	265,596	237,012	237,012	245,923	262,281	315,736
Federal Funds	123,328	384	384	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$388,924</b>	<b>\$237,396</b>	<b>\$237,396</b>	<b>\$245,923</b>	<b>\$262,281</b>	<b>\$315,736</b>

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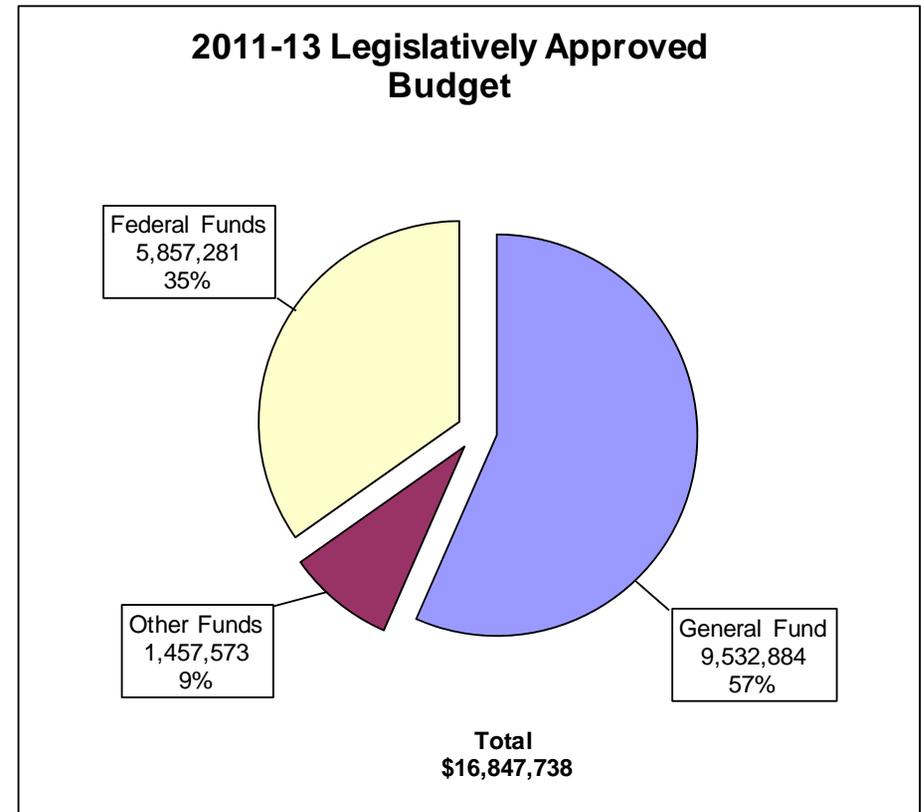
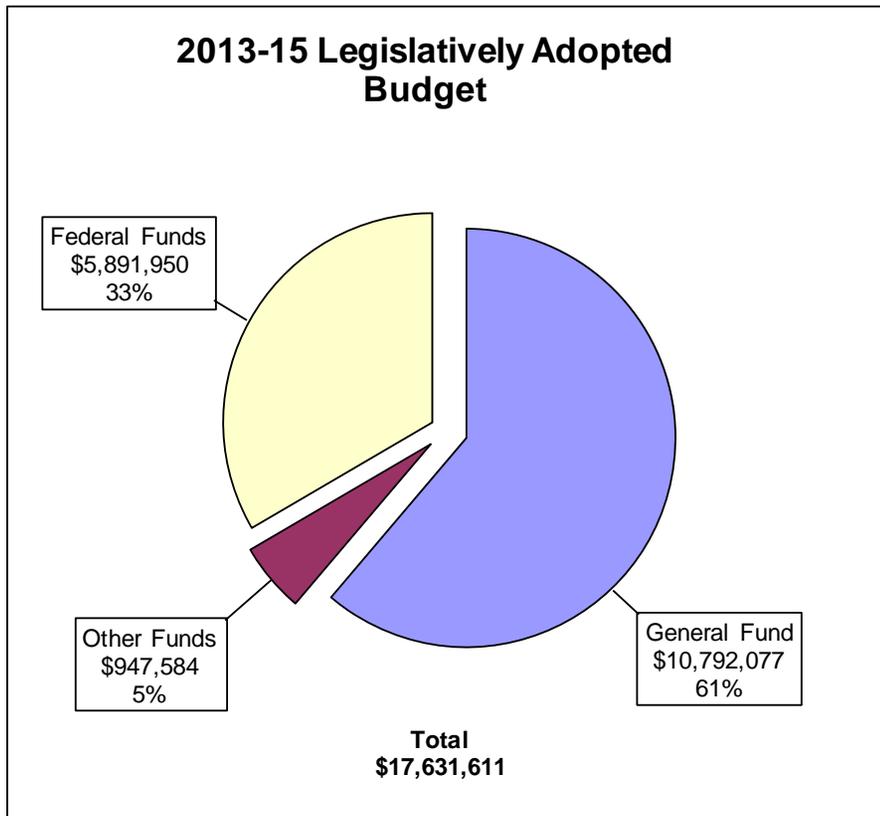
## Department of Land Conservation and Development Planning Program by Fund Source 2013-15 Legislatively Adopted Budget



# ORBITS Budget Narrative

## Planning Program

### Department of Land Conservation and Development Planning Program

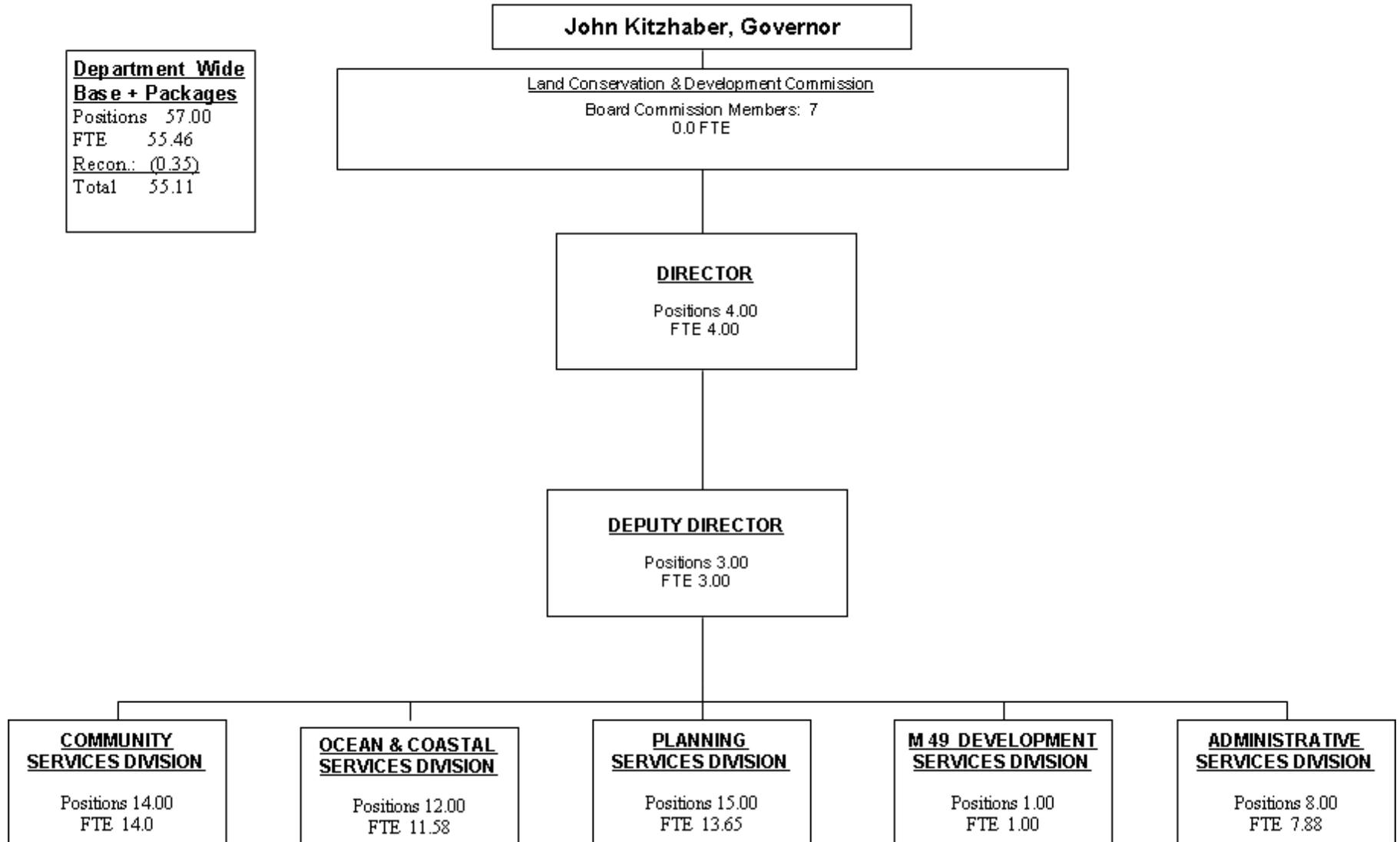


These graphs displays total expenditures by fund type. Definition of fund types:

- General Fund: Money the legislature can decide to apply to virtually any governmental purpose, agency, or program.
- Other Funds: Money received by an agency other than General Fund, Lottery or Federal Funds.
- Federal Funds: Money received from a federal agency for a specific purpose.

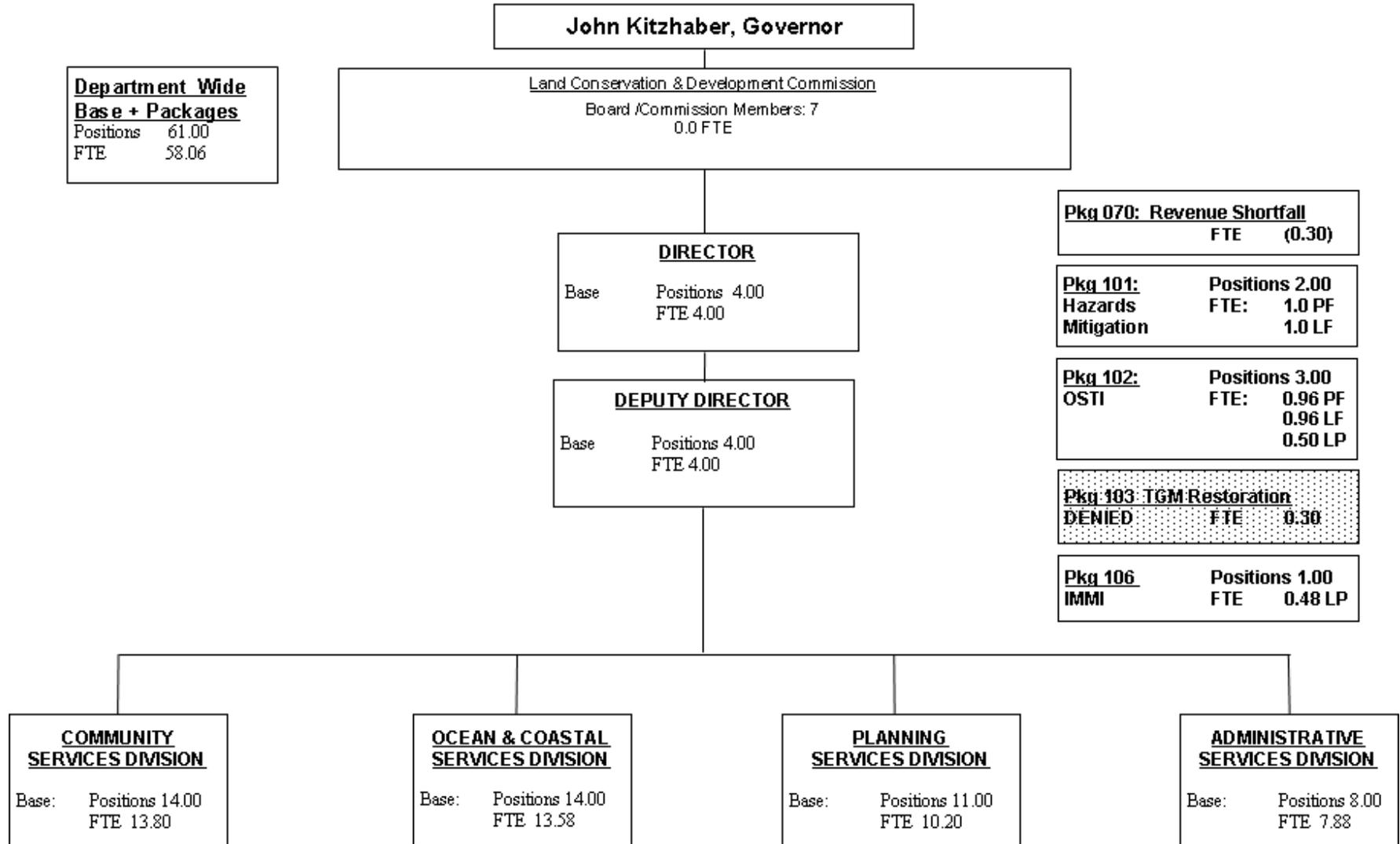
# ORBITS Budget Narrative

## 2011-2013 DLCD ORGANIZATION CHART



# ORBITS Budget Narrative

## 2013-2015 DLCD ORGANIZATION CHART



# ORBITS Budget Narrative

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## PLANNING PROGRAM

### Program Description

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, 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) 1,400 comprehensive plan amendments made by local governments every year, and providing feedback and technical assistance on major proposals.
- Working with larger communities to periodically review their comprehensive plans to ensure that they 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;
- 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;

## ORBITS Budget Narrative

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- Program expertise and policy analysis on specific planning areas, such as transportation and growth management, economic development planning, urban planning, farm and forest protection, natural resource protection, and floodplain management through the Planning Services Division;
- Operational services such as budgeting, payroll, accounting, information technology, landowner notification support and related agency management and internal agency support functions are provided through the Administrative Services Division;
- In addition to management oversight and direction for the department's operating divisions, the Director's Office provides for streamlining, 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. The Measure 49 Compensation and Conservation Ombudsman position also resides in the Director's Office and provides assistance to private landowners and local governments to resolve issues arising from Measure 37 and Measure 49.

#### **ADMINISTRATIVE SERVICES DIVISION**

The Administrative Services Division provides internal support services to the department in the following areas: budget, accounting, purchasing, payroll, safety, space and facility management, mail distribution, information systems, inventory, property control, and reception. Administration of the department's Landowner Notification and Soils programs are also managed by the division.

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## **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 concerning the application of state statutes, statewide planning goals, administrative rules and court cases to 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.

The Community Services Division maintains eight field and Regional Solutions Center offices statewide 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, La Grande, Tillamook, and Newport.

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

## ORBITS Budget Narrative

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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 Centers (RSC) 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. The Community Services Division also includes staff responsible for the department's Government-to-Government work with tribal nations.

### **OCEAN AND COASTAL SERVICES DIVISION**

The Ocean and Coastal Services Division (OCSD) contains two programs: 1) the federally approved Oregon Coastal Management Program (OCMP) (see Coastal Zone Management Act of 1972, as amended); and, 2) the Oregon Ocean Resources Management Program (ORS 196.405 to ORS 196.515). 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 shorelands, and ocean resources. The programs also include a network of local government 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.

#### **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 knitting together 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 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.

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;

## ORBITS Budget Narrative

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- 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.coastalatlus.net](http://www.coastalatlus.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

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 for the conduct of 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.

At the direction of the 2001 Legislature, the Ocean and Coastal Services Division worked with local government planning officials and other partners to increase the level of funding for the local coastal grant program and to develop a new methodology for allocating local coastal management grants. Coastal jurisdictions are now eligible for three types of grants to support qualifying coastal resource management and planning activities.

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

- 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.

Priority Coastal Project Grants (Technical assistance – non-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.

## ORBITS Budget Narrative

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Small Scale Construction, Acquisition, and Restoration Projects (“306A Program”) (Competitive, based on identified scoring criteria):

- Eligible projects provide increased public access to the shoreline, redevelop deteriorating urban waterfronts or ports, and/or preserve or restore historic, cultural, or aesthetic coastal resources.
- “Small scale” means that the level of construction does not require the preparation of an environmental impact statement and that the project can be completed within 12-18 months of receipt of the grant (total project cost is usually less than \$100,000).

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.

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.

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”  
<http://www.oregon.gov/LCD/docs/publications/citzngid.pdf>.

# ORBITS Budget Narrative

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## **Oregon Ocean Resources Management Program**

The Ocean and Coastal Services Division also coordinates planning in Oregon's territorial sea. OCSD staff support the Ocean Policy Advisory Council (OPAC) in development of the state's Territorial Sea Plan (TSP). The TSP was last amended in 2009. OCSD staff are working with OPAC, state and federal agencies and interested parties to amend the TSP to identify appropriate areas for marine renewable energy. The OCSD is also working with the federal Bureau of Ocean Energy management (BOEM) on planning for ocean areas outside of the territorial sea but within the United States' 200-mile exclusive economic zone. The OCSD also supports the marine reserve planning process primarily through data and decision support tools. The OCSD has developed MarineMap, a spatial decision support tool with over 200 layers of ocean data including natural resources, existing uses and important fishery areas.

## **PLANNING SERVICES DIVISION**

The Planning Services Division (PSD) provides specialized technical assistance and policy consultation services in natural hazards (especially floodplain), natural resources, transportation(including reducing greenhouse gas emissions) and waivers for residential development (commonly known as Measure 49).

The division provides services implementing key DLCD's responsibilities, including:

- Collaborating with other state agencies through the Regional Solutions Centers to link policies, programs and actions related to transportation, land use, and environmental protection to find solutions for complex development issues at the local and regional level;
- Providing technical expertise on land use planning issues associated with transportation, and growth management;
- 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; and
- Conducting workshops for citizens, planners, developers, decision-makers and others interested in land use issues.
- Assisting landowner and local jurisdictions with inquiries and implementation of the Measure 49 program at the local level.

# ORBITS Budget Narrative

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These services are offered through the Planning Services Division:

## **Transportation and Growth Management (TGM) Program**

This is a joint program with the Oregon Department of Transportation to work with local governments on transportation and growth management issues. The department helps communities link their land use plans with their transportation plans and provides technical assistance and grants to special districts, cities and counties.

## **Floodplain Management and Natural Hazards Planning**

The department administers Oregon's floodplain management program. The purpose of this program is to reduce losses to Oregonians from flooding. The department works with 255 flood-prone communities to help them complete sound floodplain management and planning. By doing so, these communities are eligible to participate in the National Flood Insurance Program administered by the Federal Emergency Management Agency, ensuring that flood insurance is available to their residents. The program provides education and outreach to local governments, interested citizens, residential developers and realtors.

## **Measure 49 Program**

Measure 49 was approved by the voters on November 6, 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 Measure 37 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 is now complete. The Planning Services division retains staff to monitor and assist counties with implementing M49 at the county level, and to answer questions from property owners and others. An ombudsman in the Director's Office is also available to assist property owners.

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# ORBITS Budget Narrative

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## Planning Program

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

#### Package Description

This package includes standard inflation of 2.4 percent on such non-PICS items as overtime, unemployment assessment, and temporary appointments. This amount equals \$2,012. The vacancy factor for the Planning Program Unit increased from the prior biennium, resulting in a net budget decrease of \$64,080. The net decrease for the pension bond contribution amount is \$1,353. Total Funds decreased by this package are (\$63,428).

**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

<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	(51,878)	-	-	-	-	-	(51,878)
Federal Funds	-	-	-	(9,088)	-	-	(9,088)
<b>Total Revenues</b>	<b>(\$51,878)</b>	<b>-</b>	<b>-</b>	<b>(\$9,088)</b>	<b>-</b>	<b>-</b>	<b>(\$60,966)</b>
<b>Personal Services</b>							
Temporary Appointments	940	-	-	570	-	-	1,510
Overtime Payments	607	-	-	350	-	-	957
All Other Differential	221	-	-	-	-	-	221
Public Employees' Retire Cont	122	-	-	51	-	-	173
Pension Obligation Bond	(14,067)	-	2,317	10,397	-	-	(1,353)
Social Security Taxes	135	-	-	71	-	-	206
Unemployment Assessments	1,061	-	-	-	-	-	1,061
Mass Transit Tax	(2,110)	-	(65)	-	-	-	(2,175)
Vacancy Savings	(38,823)	-	(4,714)	(20,543)	-	-	(64,080)
Reconciliation Adjustment	36	-	-	16	-	-	52
<b>Total Personal Services</b>	<b>(\$51,878)</b>	<b>-</b>	<b>(\$2,462)</b>	<b>(\$9,088)</b>	<b>-</b>	<b>-</b>	<b>(\$63,428)</b>
<b>Total Expenditures</b>							
Total Expenditures	(51,878)	-	(2,462)	(9,088)	-	-	(63,428)
<b>Total Expenditures</b>	<b>(\$51,878)</b>	<b>-</b>	<b>(\$2,462)</b>	<b>(\$9,088)</b>	<b>-</b>	<b>-</b>	<b>(\$63,428)</b>

**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

<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	-	-	2,462	-	-	-	2,462
<b>Total Ending Balance</b>	-	-	<b>\$2,462</b>	-	-	-	<b>\$2,462</b>

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## Planning Program

### 021 Phase-in

#### Package Description

Not applicable.

## Planning Program

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

#### Package Description

DLCD has three phase-out programs that were approved for 2013-15, as listed below:

- FEMA Risk Map: 1 LD position, 2011-13 Legislatively Adopted Budget
- Greenhouse Gas Emissions: 1 LD position, 2011-13 Legislatively Adopted Budget
- Expediting Project Review of Industrial Development Projects: Senate Bill 766 (2011)

Total Funds decreased by this package are \$186,631.

**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>Revenues</b>							
Federal Funds	-	-	-	(119,585)	-	-	(119,585)
Tsfr From OR Business Development	-	-	(94,418)	-	-	-	(94,418)
<b>Total Revenues</b>	-	-	<b>(\$94,418)</b>	<b>(\$119,585)</b>	-	-	<b>(\$214,003)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(5,620)	(6,091)	-	-	(11,711)
Out of State Travel	-	-	-	(1,042)	-	-	(1,042)
Employee Training	-	-	(1,624)	(1,483)	-	-	(3,107)
Office Expenses	-	-	(4,387)	(3,840)	-	-	(8,227)
Telecommunications	-	-	(2,666)	(2,440)	-	-	(5,106)
Data Processing	-	-	(295)	(306)	-	-	(601)
Publicity and Publications	-	-	-	(144)	-	-	(144)
Professional Services	-	-	(41,650)	(101,916)	-	-	(143,566)
Attorney General	-	-	(8,624)	-	-	-	(8,624)
Employee Recruitment and Develop	-	-	(170)	(92)	-	-	(262)
Dues and Subscriptions	-	-	(157)	(141)	-	-	(298)
Other Services and Supplies	-	-	-	(2,090)	-	-	(2,090)
IT Expendable Property	-	-	(1,853)	-	-	-	(1,853)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$67,046)</b>	<b>(\$119,585)</b>	-	-	<b>(\$186,631)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(67,046)	(119,585)	-	-	(186,631)
<b>Total Expenditures</b>	-	-	<b>(\$67,046)</b>	<b>(\$119,585)</b>	-	-	<b>(\$186,631)</b>

**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>Ending Balance</b>							
Ending Balance	-	-	(27,372)	-	-	-	(27,372)
<b>Total Ending Balance</b>	-	-	<b>(\$27,372)</b>	-	-	-	<b>(\$27,372)</b>

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## Planning Program

### 031 Inflation & Price List Adjustments

#### Package Description

This package includes standard inflation for most services and supply items, as well as price list adjustments related to State Government Service Charges. Total Funds for this package are \$259,447.

**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**

<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	160,975	-	-	-	-	-	160,975
Federal Funds	-	-	-	85,130	-	-	85,130
<b>Total Revenues</b>	<b>\$160,975</b>	<b>-</b>	<b>-</b>	<b>\$85,130</b>	<b>-</b>	<b>-</b>	<b>\$246,105</b>

**Services & Supplies**

Instate Travel	2,850	-	647	2,122	-	-	5,619
Out of State Travel	106	-	12	339	-	-	457
Employee Training	1,011	-	26	802	-	-	1,839
Office Expenses	2,482	-	-	1,957	-	-	4,439
Telecommunications	(3,767)	-	-	(847)	-	-	(4,614)
State Gov. Service Charges	7,895	-	-	19,180	-	-	27,075
Data Processing	(847)	-	-	(619)	-	-	(1,466)
Publicity and Publications	289	-	2	49	-	-	340
Professional Services	11,385	-	10,618	11,469	-	-	33,472
IT Professional Services	210	-	-	7,291	-	-	7,501
Attorney General	85,363	-	46	6,908	-	-	92,317
Employee Recruitment and Develop	362	-	-	84	-	-	446
Dues and Subscriptions	2	-	-	1	-	-	3
Facilities Rental and Taxes	28,884	-	1,937	9,825	-	-	40,646
Fuels and Utilities	26	-	-	39	-	-	65
Facilities Maintenance	50	-	-	33	-	-	83
Other Services and Supplies	599	-	54	55	-	-	708
Expendable Prop 250 - 5000	176	-	-	45	-	-	221

**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

<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	2,233	-	-	785	-	-	3,018
<b>Total Services &amp; Supplies</b>	<b>\$139,309</b>	-	<b>\$13,342</b>	<b>\$59,518</b>	-	-	<b>\$212,169</b>
<b>Special Payments</b>							
Dist to Cities	6	-	-	10,142	-	-	10,148
Dist to Counties	8,646	-	-	10,976	-	-	19,622
Dist to Other Gov Unit	-	-	-	4,230	-	-	4,230
Other Special Payments	-	-	-	264	-	-	264
Spc Pmt to Transportation, Dept	13,014	-	-	-	-	-	13,014
<b>Total Special Payments</b>	<b>\$21,666</b>	-	-	<b>\$25,612</b>	-	-	<b>\$47,278</b>
<b>Total Expenditures</b>							
Total Expenditures	160,975	-	13,342	85,130	-	-	259,447
<b>Total Expenditures</b>	<b>\$160,975</b>	-	<b>\$13,342</b>	<b>\$85,130</b>	-	-	<b>\$259,447</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(13,342)	-	-	-	(13,342)
<b>Total Ending Balance</b>	-	-	<b>(\$13,342)</b>	-	-	-	<b>(\$13,342)</b>

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## **Planning Program**

### **032 Above Standard Inflation with BAM Analyst Approval**

#### **Package Description**

Not applicable.

### **033 Exception Committee Decisions Above Analyst Approval**

#### **Package Description**

Not applicable.

### **040 Mandated Caseload**

#### **Package Description**

Not applicable.

# ORBITS Budget Narrative

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## Planning Program

### 050 Fund Shifts

#### Package Description

DLCD proposes to make this fund shift to maintain its cost allocation plan and to ensure that a flat budgeted rate for administrative personnel costs is charged to its federal programs. This budgeted rate is sustainable and justifiable in federal and state audits.

The Department of Administrative Services current service level exception committee reviewed and approved this request to allow fund shifts on four positions to true up Federal Fund expenditures with staff working on federal activities.

The net result of this action is zero.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 050 - Fundshifts

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>Revenues</b>							
General Fund Appropriation	(2,910)	-	-	-	-	-	(2,910)
Federal Funds	-	-	-	2,910	-	-	2,910
<b>Total Revenues</b>	<b>(\$2,910)</b>	<b>-</b>	<b>-</b>	<b>\$2,910</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(8)	-	-	8	-	-	-
Empl. Rel. Bd. Assessments	(5)	-	-	5	-	-	-
Public Employees' Retire Cont	(1)	-	-	1	-	-	-
Social Security Taxes	(1)	-	-	1	-	-	-
Worker's Comp. Assess. (WCD)	(3)	-	-	3	-	-	-
Flexible Benefits	(2,892)	-	-	2,892	-	-	-
<b>Total Personal Services</b>	<b>(\$2,910)</b>	<b>-</b>	<b>-</b>	<b>\$2,910</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,910)	-	-	2,910	-	-	-
<b>Total Expenditures</b>	<b>(\$2,910)</b>	<b>-</b>	<b>-</b>	<b>\$2,910</b>	<b>-</b>	<b>-</b>	<b>-</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>

PACKAGE: 050 - Fundshifts

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
2000106	AG	C1098	AA PLANNER 3	1-	1.00-	24.00-	09	6,455.00	30,132- 12,682-		124,788- 52,523-		154,920- 65,205-
2000106	AG	C1098	AA PLANNER 3	1	1.00	24.00	09	6,455.00	35,477 14,932		119,443 50,273		154,920 65,205
2000205	AG	C1098	AA PLANNER 3	1-	1.00-	24.00-	09	6,455.00	30,132- 12,682-		124,788- 52,523-		154,920- 65,205-
2000205	AG	C1098	AA PLANNER 3	1	1.00	24.00	09	6,455.00	35,477 14,932		119,443 50,273		154,920 65,205
3000202	AG	C1098	AA PLANNER 3	1-	1.00-	24.00-	05	5,342.00	24,936- 11,523-		103,272- 47,720-		128,208- 59,243-
3000202	AG	C1098	AA PLANNER 3	1	1.00	24.00	05	5,342.00	29,360 13,567		98,848 45,676		128,208 59,243
4000212	AG	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,179.00	76,296- 47,657-				76,296- 47,657-
4000212	AG	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,179.00	61,174 38,211		15,122 9,446		76,296 47,657
TOTAL PICS SALARY									8-		8		
TOTAL PICS OPE									2,902-		2,902		
TOTAL PICS PERSONAL SERVICES =									.00	.00			

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## **Planning Program**

### **060 Technical Adjustments**

#### **Package Description**

Not applicable.

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## Planning Program

### 070 Revenue Shortfalls

#### Package Description

This package reflects an Other Fund revenue shortfall for two programs:

- Soils Analysis program
- Transportation and Growth Management Program. This portion is a companion package to policy package 103. Package 103 which was not approved.

#### How Accomplished

##### Soils Analysis Program:

As a result of programmatic changes as authorized by rulemaking efforts of the Land Conservation & Development Commission, anticipated fee revenues for the Soils Program were reduced.

##### Transportation and Growth Management Program (Other Funds):

Reduces portions of one DLCD TGM positions to respond to insufficient funds transferred from ODOT to continue current service level (base) budget for the program. Funds provided to the state from the Federal Highway Administration are used for the TGM Program through a transfer from ODOT. Funds are provided on a reimbursement basis (89.73 percent). General fund dollars are used to provide the needed match of 10.27 percent. These combined program dollars can only be used for participating expenditures. This reduction may impact the ability of the program to fully carry out community assistance programs for integrated transportation and land use planning by local governments. The reduction associated with TGM is \$(67,788).

#### Staffing Impact

##### Positions    FTE    Type    Effective Date

0	(0.30)	LF	July 1, 2013
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### **Total Request for Package 070**

General Fund	\$	(10)
Other Fund	\$	(448,075)
Federal Fund	\$	0
Total Funds	\$	(448,085)

### **2015-17 Fiscal Impact**

A package of this kind may be needed each biennium if federal Highway Transportation dollars received through Oregon Department of Transportation are unavailable to fully support the program with inflationary costs.

The adjustment for the Soils Program is anticipated to be a one-time reduction.

### **Major Information Technology Projects \$500,000+**

Not Applicable

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

Not Applicable

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 070 - Revenue Shortfalls

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>Revenues</b>							
General Fund Appropriation	(10)	-	-	-	-	-	(10)
Business Lic and Fees	-	-	(366,501)	-	-	-	(366,501)
<b>Total Revenues</b>	<b>(\$10)</b>	<b>-</b>	<b>(\$366,501)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$366,511)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	63,388	-	(109,606)	-	-	-	(46,218)
Empl. Rel. Bd. Assessments	28	-	(28)	-	-	-	-
Public Employees' Retire Cont	9,299	-	(16,079)	-	-	-	(6,780)
Social Security Taxes	4,850	-	(8,385)	-	-	-	(3,535)
Worker's Comp. Assess. (WCD)	42	-	(42)	-	-	-	-
Mass Transit Tax	-	-	(84)	-	-	-	(84)
Flexible Benefits	21,599	-	(21,599)	-	-	-	-
Reconciliation Adjustment	(99,216)	-	88,045	-	-	-	(11,171)
<b>Total Personal Services</b>	<b>(\$10)</b>	<b>-</b>	<b>(\$67,778)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$67,788)</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	(380,297)	-	-	-	(380,297)
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>(\$380,297)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$380,297)</b>
<b>Total Expenditures</b>							
Total Expenditures	(10)	-	(448,075)	-	-	-	(448,085)
<b>Total Expenditures</b>	<b>(\$10)</b>	<b>-</b>	<b>(\$448,075)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$448,085)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 070 - Revenue Shortfalls

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	-	-	81,574	-	-	-	81,574
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$81,574</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$81,574</b>
<b>Total FTE</b>							
Total FTE							(0.30)
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0.30)</b>

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	AA PLANNER 3	1-	1.00-	24.00-	09	6,455.00	45,314- 19,072-	109,606- 46,133-			154,920- 65,205-
2000224	AG	C1098	AA PLANNER 3	1	.70	16.84	09	6,455.00	108,702 54,890				108,702 54,890
TOTAL PICS SALARY									63,388	109,606-			46,218-
TOTAL PICS OPE									35,818	46,133-			10,315-
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	-----			-----
									99,206	155,739-			56,533-

## ORBITS Budget Narrative

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# ORBITS Budget Narrative

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## Planning Program

### 081 Emergency Board Actions After April 2012

#### Package Description

This package reflects Emergency Board actions carrying forward to 2013-15. A reduction of (\$33,801) reflects the 2012 Legislature's action to address a \$28 million shortfall in the General Fund.

#### How Accomplished

This package permanently applies the department's portion of that reduction to the Governor's Recommended Budget, taken as a reduction in Professional Services.

#### Staffing Impact

Not applicable

#### Total Request for Package 081

General Fund	\$	(33,801)
Other Fund	\$	0
Federal Fund	\$	0
Total Funds	\$	(33,801)

#### **2015-17 Fiscal Impact**

This package will become part of base operations for the department.

#### **Major Information Technology Projects \$500,000+**

Not Applicable

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

Not Applicable

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 081 - May 2012 E-Board

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>Personal Services</b>							
Undistributed (P.S.)	33,801	-	-	-	-	-	33,801
<b>Total Personal Services</b>	<b>\$33,801</b>	-	-	-	-	-	<b>\$33,801</b>
<b>Services &amp; Supplies</b>							
Professional Services	(33,801)	-	-	-	-	-	(33,801)
<b>Total Services &amp; Supplies</b>	<b>(\$33,801)</b>	-	-	-	-	-	<b>(\$33,801)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# ORBITS Budget Narrative

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## Planning Program

### 091 Statewide Administrative Savings

#### Package Description

The Governor's budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government.

#### How Accomplished

Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Information Technology, Human Resources, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor's budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities. Agencies have been asked not to develop implementation plans for Package 091 until those proposed changes have been identified.

#### Staffing Impact

<u>Positions</u>	<u>FTE</u>	<u>Type</u>
0	(0.00)	GF
0	(0.00)	OF
0	(0.00)	FF

#### Total Request for Package 091

General Fund	\$	(52,236)
Other Fund	\$	( 7,940)
Federal Fund	\$	(29,885)
Total Funds	\$	(90,061)

# ORBITS Budget Narrative

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## **2015-17 Fiscal Impact**

Agencies have been asked not to develop implementation plans for Package 091 until those proposed changes have been identified. The 2013 Legislature did not specify implementation plans. Departments are to absorb the reductions. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session

## **Major Information Technology Projects \$500,000+**

Not Applicable

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

Not Applicable

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 091 - Statewide Administrative Savings

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>Revenues</b>							
General Fund Appropriation	(52,236)	-	-	-	-	-	(52,236)
Federal Funds	-	-	-	(29,885)	-	-	(29,885)
<b>Total Revenues</b>	<b>(\$52,236)</b>	<b>-</b>	<b>-</b>	<b>(\$29,885)</b>	<b>-</b>	<b>-</b>	<b>(\$82,121)</b>
<b>Personal Services</b>							
Undistributed (P.S.)	(39,353)	-	(5,081)	(21,613)	-	-	(66,047)
<b>Total Personal Services</b>	<b>(\$39,353)</b>	<b>-</b>	<b>(\$5,081)</b>	<b>(\$21,613)</b>	<b>-</b>	<b>-</b>	<b>(\$66,047)</b>
<b>Services &amp; Supplies</b>							
Undistributed (S.S.)	(12,883)	-	(2,859)	(8,272)	-	-	(24,014)
<b>Total Services &amp; Supplies</b>	<b>(\$12,883)</b>	<b>-</b>	<b>(\$2,859)</b>	<b>(\$8,272)</b>	<b>-</b>	<b>-</b>	<b>(\$24,014)</b>
<b>Total Expenditures</b>							
Total Expenditures	(52,236)	-	(7,940)	(29,885)	-	-	(90,061)
<b>Total Expenditures</b>	<b>(\$52,236)</b>	<b>-</b>	<b>(\$7,940)</b>	<b>(\$29,885)</b>	<b>-</b>	<b>-</b>	<b>(\$90,061)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	7,940	-	-	-	7,940
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$7,940</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$7,940</b>

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# ORBITS Budget Narrative

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## Planning Program

### 092 PERS Taxation Policy

#### Package Description

This package represents the agency portion of a statewide package pertaining to PERS reform.

#### How Accomplished

This package reduces the budgeted amount for PERS within the department's Personal Services category.

#### Staffing Impact

<u>Positions</u>	<u>FTE</u>	<u>Type</u>
0	(0.00)	GF
0	(0.00)	OF
0	(0.00)	FF

#### Total Request for Package 091

General Fund	\$	(19,540)
Other Funds	\$	( 2,562)
Federal Funds	\$	( 8,941)
Total Funds	\$	(31,043)

#### **2015-17 Fiscal Impact**

This package will become part of base operations for the department.

#### **Major Information Technology Projects \$500,000+**

Not Applicable

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

Not Applicable

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 092 - PERS Taxation Policy

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>Revenues</b>							
General Fund Appropriation	(19,540)	-	-	-	-	-	(19,540)
Federal Funds	-	-	-	(8,941)	-	-	(8,941)
<b>Total Revenues</b>	<b>(\$19,540)</b>	<b>-</b>	<b>-</b>	<b>(\$8,941)</b>	<b>-</b>	<b>-</b>	<b>(\$28,481)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(19,540)	-	(2,562)	(8,941)	-	-	(31,043)
<b>Total Personal Services</b>	<b>(\$19,540)</b>	<b>-</b>	<b>(\$2,562)</b>	<b>(\$8,941)</b>	<b>-</b>	<b>-</b>	<b>(\$31,043)</b>
<b>Total Expenditures</b>							
Total Expenditures	(19,540)	-	(2,562)	(8,941)	-	-	(31,043)
<b>Total Expenditures</b>	<b>(\$19,540)</b>	<b>-</b>	<b>(\$2,562)</b>	<b>(\$8,941)</b>	<b>-</b>	<b>-</b>	<b>(\$31,043)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	2,562	-	-	-	2,562
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$2,562</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,562</b>

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## Planning Program

### 093 Other PERS Adjustments

#### Package Description

This package represents the agency portion of a statewide package pertaining to PERS reform.

#### How Accomplished

This package reduces the budgeted amount for PERS within the department's Personal Services category.

#### Staffing Impact

<u>Positions</u>	<u>FTE</u>	<u>Type</u>
0	(0.00)	GF
0	(0.00)	OF
0	(0.00)	FF

#### Total Request for Package 091

General Fund	\$	(156,139)
Other Funds	\$	( 20,468)
Federal Funds	\$	( 71,446)
Total Funds	\$	(248,053)

#### **2015-17 Fiscal Impact**

This package will become part of base operations for the department.

#### **Major Information Technology Projects \$500,000+**

Not Applicable

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

Not Applicable

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 093 - Other PERS 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>Revenues</b>							
General Fund Appropriation	(156,139)	-	-	-	-	-	(156,139)
Federal Funds	-	-	-	(71,446)	-	-	(71,446)
<b>Total Revenues</b>	<b>(\$156,139)</b>	<b>-</b>	<b>-</b>	<b>(\$71,446)</b>	<b>-</b>	<b>-</b>	<b>(\$227,585)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(156,139)	-	(20,468)	(71,446)	-	-	(248,053)
<b>Total Personal Services</b>	<b>(\$156,139)</b>	<b>-</b>	<b>(\$20,468)</b>	<b>(\$71,446)</b>	<b>-</b>	<b>-</b>	<b>(\$248,053)</b>
<b>Total Expenditures</b>							
Total Expenditures	(156,139)	-	(20,468)	(71,446)	-	-	(248,053)
<b>Total Expenditures</b>	<b>(\$156,139)</b>	<b>-</b>	<b>(\$20,468)</b>	<b>(\$71,446)</b>	<b>-</b>	<b>-</b>	<b>(\$248,053)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	20,468	-	-	-	20,468
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$20,468</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$20,468</b>

# ORBITS Budget Narrative

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## Planning Program

### 101 Natural Hazards Mitigation Planning

#### Package Description

The purpose of this package is to improve natural hazards mitigation planning in Oregon in two ways. First, continue and solidify the department's role in helping local governments make plans to reduce the risks for natural hazards. Second, take on a new role as the coordinator steward of state-level hazard mitigation planning. This package proposes making permanent a limited-duration position established by the department's 2011-13 Legislatively Approved Budget for the Federal Emergency Management Agency's (FEMA) Map Modernization Program and establishing a new position funded by the Office of Emergency Management.

#### How Accomplished

This package consists primarily of two staff positions. It also includes financial support for local government planning and limited contracts for professional consulting services.

The department has received authorization in the last four biennial budgets for a limited-duration position funded by the Federal Emergency Management Agency (FEMA) to help local governments improve their planning for natural hazards. Initially the program was known as Map Modernization and focused on updating Flood Insurance Rate Maps. Now the program is called Risk Mapping, Assessment and Planning (RiskMAP) and has a broader goal of addressing all hazards through mapping, risk assessment, and mitigation planning into one seamless program. Recently congress changed RiskMAP so that it is now funded as part of the National Flood Insurance Program (NFIP), and no longer dependent on annual appropriations. Therefore, there is no need for the department's program or position to continue to be classified as limited duration.

A second element of this package is for the department to take on responsibility for updating and coordinating the Oregon Natural Hazard Mitigation Plan. This would be achieved through one staff position, collaboration with many other state agencies and contracting for technical services from the Oregon Partnership for Disaster Resilience (a service-learning organization at the University of Oregon).

#### Rationale (Which strategic goal it relates to):

- Promote sustainable, vibrant communities.
- Provide Timely and Dynamic Leadership
- Deliver resources and services that are efficient, outcome-based and professional.

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## Staffing Impact

<u>Positions</u>	<u>FTE</u>	<u>Type</u>	<u>Effective Date</u>
1	1.0	LF	July 1, 2013
1	1.0	PF	July 1, 2013

## Quantifying Results

The continuation of RiskMAP is captured to a limited extent in Key Performance Measure 9. The results of the new role will be measured by completion of the update of the Oregon Natural Hazard Mitigation Plan on time and approval by FEMA as an “Enhanced” plan.

## Total Request for Package 101

General Fund	\$
Other Funds	\$179,363
<u>Federal Funds</u>	<u>\$249,231</u>
Total Funds	\$428,594

## 2015-17 Fiscal Impact

This package will become part of base operations for the department.

### **Major Information Technology Projects \$500,000+**

Not Applicable

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

Not Applicable

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Land Conservation & Development, Dept of  
Pkg: 101 - Natural Hazards Mitigation Planning**

**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>Revenues</b>							
Federal Funds	-	-	-	249,231	-	-	249,231
Tsfr From Military Dept, Or	-	-	180,000	-	-	-	180,000
<b>Total Revenues</b>	-	-	<b>\$180,000</b>	<b>\$249,231</b>	-	-	<b>\$429,231</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	96,480	116,544	-	-	213,024
Empl. Rel. Bd. Assessments	-	-	40	40	-	-	80
Public Employees' Retire Cont	-	-	14,154	17,097	-	-	31,251
Social Security Taxes	-	-	7,381	8,916	-	-	16,297
Worker's Comp. Assess. (WCD)	-	-	59	59	-	-	118
Flexible Benefits	-	-	30,528	30,528	-	-	61,056
Reconciliation Adjustment	-	-	4,245	5,128	-	-	9,373
<b>Total Personal Services</b>	-	-	<b>\$152,887</b>	<b>\$178,312</b>	-	-	<b>\$331,199</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	4,460	4,567	-	-	9,027
Employee Training	-	-	1,717	1,758	-	-	3,475
Office Expenses	-	-	1,548	1,585	-	-	3,133
Telecommunications	-	-	1,971	2,018	-	-	3,989
Data Processing	-	-	196	201	-	-	397
Publicity and Publications	-	-	97	99	-	-	196
Professional Services	-	-	10,088	60,592	-	-	70,680
Employee Recruitment and Develop	-	-	200	-	-	-	200
Dues and Subscriptions	-	-	97	99	-	-	196

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 101 - Natural Hazards Mitigation Planning

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>							
Facilities Rental and Taxes	-	-	4,602	-	-	-	4,602
IT Expendable Property	-	-	1,500	-	-	-	1,500
<b>Total Services &amp; Supplies</b>	-	-	<b>\$26,476</b>	<b>\$70,919</b>	-	-	<b>\$97,395</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	179,363	249,231	-	-	428,594
<b>Total Expenditures</b>	-	-	<b>\$179,363</b>	<b>\$249,231</b>	-	-	<b>\$428,594</b>
<b>Ending Balance</b>							
Ending Balance	-	-	637	-	-	-	637
<b>Total Ending Balance</b>	-	-	<b>\$637</b>	-	-	-	<b>\$637</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

PACKAGE: 101 - Natural Hazards Mitigation Pla

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
7115101	AG	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	03	4,856.00			116,544		116,544
											56,640		56,640
7115102	AG	C1097	AA PLANNER 2	1	1.00	24.00	02	4,020.00		96,480			96,480
										52,162			52,162
TOTAL PICS SALARY										96,480	116,544		213,024
TOTAL PICS OPE										52,162	56,640		108,802
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00				148,642	173,184		321,826

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# ORBITS Budget Narrative

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## Planning Program

### 102 Oregon Sustainable Transportation Initiative (OSTI)

#### Package Description

The legislature has set a goal for reducing greenhouse gas (GHG) emissions: “By 2050 ... at least 75 percent below 1990 levels” (Oregon Revised Statutes 468A.205). Subsequently House Bill 2001 (2009) and Senate Bill 1059 (2010), were enacted giving specific guidance to DLCD and the Oregon Department of Transportation (ODOT) to work together on tasks to reduce GHG emissions in the transportation sector, with particular emphasis on passenger vehicle travel within metropolitan areas. This package provides staff at DLCD to continue working on these tasks.

#### How Accomplished

This package funds three positions (2.42 full-time equivalent). Much of the work involves assisting and encouraging local governments as they use scenario planning to identify changes in land use and transportation plans that would reduce GHG emissions. The work will also include specific tasks required by HB 2001 and SB 1059 including:

- (1) Reviewing the scenario planning for the Portland area done by Metro;
- (2) Reviewing the reduction targets set by LCDC for all metropolitan areas;
- (3) Educating the public about the need to, the costs of, and the benefits of reducing greenhouse gas emissions;
- (4) Reporting to the legislature regarding the progress toward implementing the land use and transportation scenario in the Portland metropolitan area.

#### Rationale (Which strategic goal it relates to):

In addition to the legislative mandate, the department is seeking to undertake this work because it advances an element of the department’s mission:

“foster sustainable and vibrant communities and protect our natural resources.”

Several of the specific items in the department’s strategic plan are relevant:

- Integrate land use, transportation and public facilities planning.
- Seek solutions that address immediate and long-range challenges, including climate change, in collaboration with local governments, community and academic partners.
- Urban transportation—Assist local governments in linking land use and transportation planning to effect greenhouse gas reductions

# ORBITS Budget Narrative

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Scenario planning will also further the Governor's 10-Year Energy Action Plan, enabling local governments to explore ways to change land use and transportation plans in a ways that reduces energy consumption and increases energy efficiency

## **Staffing Impact**

<b>Positions</b>	<b>FTE</b>	<b>Type</b>	<b>Effective Date</b>
1	0.96	PF	August 1, 2013
1	0.96	LF	August 1, 2013
1	0.5	LP	July 1, 2013

## **Quantifying Results**

In the short term the results will be changes in local government plans as they select scenarios and implement local actions to reduce GHG emissions. Over the long term these changes will lead to decreases in GHG emissions. Metropolitan scenario planning will use the GreenSTEP model developed by ODOT to estimate reductions in GHG emissions and other outcomes, including energy use and costs.

## **Total Request for Package 102**

General Fund	\$319,414
Other Funds	\$174,240
<u>Federal Funds</u>	<u>\$ 0</u>
Total Funds	\$493,654

## **2015-17 Fiscal Impact**

**Two** positions are limited duration through the end of the 2013-15 biennium. Continuation would be requested in the 2015-17 budget process.

## **Major Information Technology Projects \$500,000+**

Not Applicable

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

Not Applicable

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 102 - OSTI (Gas Emissions),

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>Revenues</b>							
General Fund Appropriation	319,414	-	-	-	-	-	319,414
Tsfr From Transportation, Dept	-	-	192,661	-	-	-	192,661
<b>Total Revenues</b>	<b>\$319,414</b>	<b>-</b>	<b>\$192,661</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$512,075</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	191,392	-	-	-	-	-	191,392
Empl. Rel. Bd. Assessments	78	-	-	-	-	-	78
Public Employees' Retire Cont	28,077	-	-	-	-	-	28,077
Pension Obligation Bond	12,408	-	7,031	-	-	-	19,439
Social Security Taxes	14,641	-	-	-	-	-	14,641
Worker's Comp. Assess. (WCD)	115	-	-	-	-	-	115
Flexible Benefits	59,784	-	-	-	-	-	59,784
Reconciliation Adjustment	(6,363)	-	154,355	-	-	-	147,992
<b>Total Personal Services</b>	<b>\$300,132</b>	<b>-</b>	<b>\$161,386</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$461,518</b>
<b>Services &amp; Supplies</b>							
Instate Travel	7,740	-	5,160	-	-	-	12,900
Employee Training	1,944	-	1,296	-	-	-	3,240
Office Expenses	2,646	-	1,764	-	-	-	4,410
Telecommunications	3,071	-	2,047	-	-	-	5,118
State Gov. Service Charges	3,375	-	2,250	-	-	-	5,625
Data Processing	306	-	204	-	-	-	510

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 102 - OSTI (Gas Emissions),

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>							
Dues and Subscriptions	200	-	133	-	-	-	333
<b>Total Services &amp; Supplies</b>	<b>\$19,282</b>	-	<b>\$12,854</b>	-	-	-	<b>\$32,136</b>
<b>Total Expenditures</b>							
Total Expenditures	319,414	-	174,240	-	-	-	493,654
<b>Total Expenditures</b>	<b>\$319,414</b>	-	<b>\$174,240</b>	-	-	-	<b>\$493,654</b>
<b>Ending Balance</b>							
Ending Balance	-	-	18,421	-	-	-	18,421
<b>Total Ending Balance</b>	-	-	<b>\$18,421</b>	-	-	-	<b>\$18,421</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	2.42
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.42</b>

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
7115104	AG	C1098	AA PLANNER 3	1	.96	23.00	02	4,628.00	106,444 53,108				106,444 53,108
7115105	AG	C1099	AA PLANNER 4	1	.50	12.00	09	7,079.00	84,948 49,587				84,948 49,587
TOTAL PICS SALARY									191,392				191,392
TOTAL PICS OPE									102,695				102,695
TOTAL PICS PERSONAL SERVICES =				2	1.46	35.00			294,087				294,087

## ORBITS Budget Narrative

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**Package 102 PICS report PPDPFISCAL note:**

Position 7115106 (Planner 3) was a third position requested in Package 102.

Due to limitations of the state PICS system, and legislative approval of a Technical Adjustment and fund shift, this third position is displayed in PICS report "PPDPFISCAL" for Package 810 (LFO Analyst Adjustment).

ORBITS reports show the correct number of positions for POP 102 (OSTI) and LFO Pkg 810.

# ORBITS Budget Narrative

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## Planning Program

### 103 TGM RESTORATION

This package was not approved.

#### Package Description

This package requests General Funds to continue the existing Transportation and Growth Management Program (TGM) at its current service level. The TGM program has been operated jointly between the Department of Land Conservation and Development (DLCD) and the Oregon Department of Transportation (ODOT) since 1993. The program is dedicated to helping local governments plan for reduced reliance on the automobile and promotion of alternative modes of transportation.

TGM has successfully assisted cities, counties, and the state for nearly two decades in planning for livable, sustainable communities. The program offers grants and direct assistance to local governments to help prepare transportation system plans, update codes to remove barriers to efficient development, provide training opportunities related to land use and transportation planning for local officials and the public, and find solutions to transportation problems

For the last several biennia the program has been funded with a combination of Federal Funds from the Federal Highway Administration (Other Funds to DLCD) and General Funds. The latter is largely used as a match for the Federal Funds, although some program costs at DLCD are ineligible to count as match for federal dollars. The funding provided by ODOT will decrease in 2013-2015, resulting in a gap between available Other Funds revenue and the cost of continuing current service level. The purpose of this policy package is to maintain the DLCD TGM program at the current service level.

This package is a companion package to policy package 070. Package 103 was not approved.

#### How Accomplished

This policy package proposes to supplement Other Fund revenue with additional General Fund. The amount requested is the minimum necessary to maintain current service level.

#### Rationale (Which strategic goal it relates to):

- Promote sustainable, vibrant communities.
- Deliver resources and services that are efficient, outcome-based and professional.

# ORBITS Budget Narrative

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## Staffing Impact

<u>Positions</u>	<u>FTE</u>	<u>Type</u>	<u>Effective Date</u>
0	0.30	PF	July 1, 2013

## Quantifying Results

Key Performance Measures #5 and #6 capture some of the outcomes from the TGM program. Additionally the program tracks the number of projects funded in each cycle and the overall number of communities that receive assistance.

## Total Request for Package 102

General Fund	\$ 68,083
Other Funds	\$
<u>Federal Funds</u>	\$
Total Funds	\$ 68,083

## 2015-17 Fiscal Impact

This package will become part of base operations for the department.

## **Major Information Technology Projects \$500,000+**

Not Applicable

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

Not Applicable

This package was not approved.

# ORBITS Budget Narrative

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## Planning Program

### 105 ATTORNEY GENERAL RESTORATION

#### Package Description

The department requests this policy package to enable the department, as the state's land use planning agency, to receive additional funds for Department of Justice legal review of land use planning items commensurate with the needs and legislative expectations of the statewide land-use planning program.

#### How Accomplished

The department is committed to providing high quality services to its customers in an efficient manner. In recent biennia, DLCD has taken legislative and executive reductions in the last several biennia affecting many categories, including attorney general charges for Department of Justice legal services. Concurrently, DLCD is faced with growing demands to perform its core functions, address increasingly complex local land use planning activities, and improve its services to local governments and citizens.

This policy package is one of four 2013-15 DLCD sustainability initiatives assisting the department in carrying out several policy objectives linked by the common theme of working with cities and counties. The department continues to work closely with the Department of Justice in evaluating the need for legal review and establishing accurate projections in legal expenditures. All requests for Department of Justice legal review are approved by the department director. In spite of this effort to limit legal review where possible, the department finds additional funds are needed to align with current and anticipated 2013-15 legal review costs.

If this policy package is not approved, the department will have an increasingly tough time keeping up with current demands and planning for future needs. This tough time could include: delay in review of local land use planning decisions; delay and/or possible inaccuracies in land use planning reviews; inability to provide legally sufficient assistance to local governments; delay and/or possible inaccuracies in reports to the Land Conservation and Development Commission, the Department of Administrative Services, Legislative Fiscal Office, and the Legislature.

#### Rationale (Which strategic goal it relates to):

- Deliver resources and services that are efficient, outcome-based and professional.

# ORBITS Budget Narrative

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## **Staffing Impact**

None

## **Positions FTE Type Effective Date**

Not applicable

## **Quantifying Results**

The department will continue current efforts in evaluating and approving attorney general expenditures. The department will strive to spend only half its attorney general funding levels per fiscal year. Department financial models related specifically to this category and the tracking of these expenditures will assist the Director in determining approvals for these expenditures.

## **Total Request for Package 103**

General Fund	\$50,000
Other Funds	\$ 0
Federal Funds	\$ 0
Total Funds	\$50,000

## **2015-17 Fiscal Impact**

This package will become part of base operations for the department.

## **Major Information Technology Projects \$500,000+**

Not Applicable

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

Not Applicable

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 105 - Attorney General Restoration

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>Revenues</b>							
General Fund Appropriation	50,000	-	-	-	-	-	50,000
<b>Total Revenues</b>	<b>\$50,000</b>	-	-	-	-	-	<b>\$50,000</b>
<b>Services &amp; Supplies</b>							
Attorney General	50,000	-	-	-	-	-	50,000
<b>Total Services &amp; Supplies</b>	<b>\$50,000</b>	-	-	-	-	-	<b>\$50,000</b>
<b>Total Expenditures</b>							
Total Expenditures	50,000	-	-	-	-	-	50,000
<b>Total Expenditures</b>	<b>\$50,000</b>	-	-	-	-	-	<b>\$50,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ORBITS Budget Narrative

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# ORBITS Budget Narrative

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## Planning Program

### 106 INFORMATION MANAGEMENT MODERNIZATION INITIATIVE (IMMI)

#### Package Description

To support Oregon's and DLCD's goal of fostering prosperous, sustainable, and desirable places in collaboration with governments, businesses, and citizens, with attention to fairness. Over five years, our ability to support local government planning, share valuable data and trends, quickly and accurately report on-the-ground changes, and engage the public on issues affecting their lives and livelihoods will be transformed from the 1980's to today and positioned for the future.

#### How Accomplished

Provide \$238,934 to the department to fund interconnected projects, as detailed in the IMMI Strategic Action Plan, the results of which will begin yielding accessible, reliable information resources within this biennium. The projects and activities will be accomplished by DLCD personnel, state agency partners, and contractors--often with a combination of all three. Existing investments in IT infrastructure, data, and tools will be leveraged whenever possible. The overall effort will be overseen by DLCD management, with partner and technical advisory groups making recommendations. DAS CIO is providing guidance and encouragement.

#### Rationale

In order to successfully accomplish the department's goals and evaluate its progress, we must have the requisite information and tools, readily accessible and easy to use to:

- answer questions from the legislature, the Governor, and the people
- respond to changing conditions and preferences
- visualize the impacts of past, present, and future land use scenarios
- incorporate regional and local variations
- test alternatives and innovations
- provide historic context and continuity
- justify and inform important land use decisions

#### Staffing Impact

<u>Positions</u>	<u>FTE</u>	<u>Type</u>	<u>Effective Date</u>
1	0.48	LP	July 1, 2013

# ORBITS Budget Narrative

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## **Quantifying Results**

Primary measures for assessing results are: 1) Land Use program changes proposed based on new or improved resources; 2) Less time expended on manual methods of assembling and synthesizing information for the Farm Forest report; 3) Statewide data sets for UGBs, urban and rural zoning, and comp plan maps published as Oregon Framework; 4) Decisions made and questions answered using new or improved resources; 5) Number of information resources managed using a life-cycle approach. Baselines are identified for these measures. Additional measures are under consideration.

## **Total Request for Package 106**

General Fund	\$238,934
Other Funds	\$ 0
Federal Funds	\$ 0
Total Funds	\$238,934

## **2015-17 Fiscal Impact**

An estimated \$425,000 will be requested from general funds to complete the plan.

## **Major Information Technology Projects \$500,000+**

Not applicable.

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

Not applicable. See accompanying statement of the Deputy CIO.

# ORBITS Budget Narrative

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From: MCSPADEN Sean L  
Sent: Tuesday, August 21, 2012 8:10 AM  
To: Ewart, Gail  
Cc: SMITH Cy \* CIO; WELLINGTON Darren \* CIO; ARABAS Edward P \* CIO; Leland, Teddy  
Subject: DLCD IMMI Plan and POP  
Attachments: ORBITS Budget Narrative IMMI extract.pdf; IMMI Plan Draft.docx

Gail:

My understanding is that you, Ed Arabas and Cy Smith met yesterday morning concerning the DLCD POP narrative for the DLCD Information Management Modernization Initiative (IMMI).

Based on our review of the IMMI Strategic Action Plan v0.7, which is a support document to the DLCD POP, we believe that this effort is more of an agency business initiative than it is a traditional IT project. My understanding is that as a result of your meeting with Cy and Ed, you will be redrafting the POP narrative. As such, we do not believe that the IMMI POP should be subject the 107BF14 reporting requirements for Information Technology Projects that equal or exceed \$150,000, even though the total amount requested for this POP is \$450,000 in the 2013-2015 biennium.

Please let us know if we can provide any additional guidance or assistance at this time.

Regards

Sean

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Land Conservation & Development, Dept of  
Pkg: 106 - Information Mgt Modernization Initiative**

**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>Revenues</b>							
General Fund Appropriation	238,934	-	-	-	-	-	238,934
<b>Total Revenues</b>	<b>\$238,934</b>	-	-	-	-	-	<b>\$238,934</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	52,416	-	-	-	-	-	52,416
Empl. Rel. Bd. Assessments	38	-	-	-	-	-	38
Public Employees' Retire Cont	7,689	-	-	-	-	-	7,689
Social Security Taxes	4,010	-	-	-	-	-	4,010
Worker's Comp. Assess. (WCD)	56	-	-	-	-	-	56
Flexible Benefits	29,256	-	-	-	-	-	29,256
Reconciliation Adjustment	(571)	-	-	-	-	-	(571)
<b>Total Personal Services</b>	<b>\$92,894</b>	-	-	-	-	-	<b>\$92,894</b>
<b>Services &amp; Supplies</b>							
Instate Travel	2,284	-	-	-	-	-	2,284
Employee Training	879	-	-	-	-	-	879
Office Expenses	793	-	-	-	-	-	793
Telecommunications	1,336	-	-	-	-	-	1,336
Data Processing	10,630	-	-	-	-	-	10,630
Publicity and Publications	50	-	-	-	-	-	50
Professional Services	68,846	-	-	-	-	-	68,846
IT Professional Services	57,371	-	-	-	-	-	57,371
Dues and Subscriptions	50	-	-	-	-	-	50
Facilities Rental and Taxes	2,301	-	-	-	-	-	2,301

\_\_\_\_ Agency Request  
2013-15 Biennium

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

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 106 - Information Mgt Modernization Initiative

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	1,500	-	-	-	-	-	1,500
<b>Total Services &amp; Supplies</b>	<b>\$146,040</b>	-	-	-	-	-	<b>\$146,040</b>
<b>Total Expenditures</b>							
Total Expenditures	238,934	-	-	-	-	-	238,934
<b>Total Expenditures</b>	<b>\$238,934</b>	-	-	-	-	-	<b>\$238,934</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.48
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.48</b>

PACKAGE: 106 - Information Mgt Modernization

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
7115103	AG	C1486	IA INFO SYSTEMS SPECIALIST 6	1	.48	11.52	02	4,550.00	52,416				52,416
									41,049				41,049
TOTAL PICS SALARY									52,416				52,416
TOTAL PICS OPE									41,049				41,049
TOTAL PICS PERSONAL SERVICES =				1	.48	11.52			93,465				93,465

# ORBITS Budget Narrative

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## Planning Program

### 107 REGIONAL RESOURCE LAND PROTECTION

#### Package Description

The Governor issued an executive order in 2012 (No. 12-07) directing the Department of Land Conservation and Development and other state agencies to collaborate with three counties in Southern Oregon to investigate and analyze whether the administrative rules for protecting farm and forest lands in those counties can be amended in a manner that more accurately reflects the resource economy in the region.

The executive order directed how funds appropriated by SB 5701 (2012) for this regional pilot project were to be expended. Part was directed to the three counties and part to state agencies.

Those funds were available only for the 2011-13 biennium, while the work required to carry out the executive order will necessarily extend into 2013-15. The executive order anticipated that this collaborative project would extend past the end of 2011-13 biennium and that additional appropriation by the legislature would be needed to complete implementation of a new regional resource lands protection program, should one be completed. This package, if approved, would allow the department to provide additional grants to the three counties should the legislature continue to support the pilot project.

#### How Accomplished

DLCD has an existing grant program that will be the vehicle for distributing funds to counties. Reimbursement to state agencies will be through interagency agreements.

#### Rationale (Which strategic goal it relates to):

- Promote sustainable, vibrant communities.  
Deliver resources and services that are efficient, outcome-based and professional.

# ORBITS Budget Narrative

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## **Staffing Impact**

### **Positions FTE Type Effective Date**

Not applicable.

## **Quantifying Results**

The department will be able to quantify results when the project has been successfully completed. Successful completion would include changes to department rules by the Land Conservation and Development Commission if such changes are found to be needed, and comprehensive plan amendment submittals to the department by the three affected counties.

## **Total Request for Package 107**

General Fund	\$ 230,000
Other Fund	\$ 0
Federal Fund	\$ 0
Total Funds	\$ 230,000

Note: additional funding is provided in LFO Pkg 520- End of Session bill (HB 5008). Section 26 of HB 5008 provides \$116,000 for special payments to counties in the Southern Oregon Regional Planning Pilot Program.

## **2015-17 Fiscal Impact**

This package will become part of base operations for the department.

### **Major Information Technology Projects \$500,000+**

Not Applicable

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

Not Applicable

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 107 - Regional Resource Land Protection

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>Revenues</b>							
General Fund Appropriation	230,000	-	-	-	-	-	230,000
<b>Total Revenues</b>	<b>\$230,000</b>	-	-	-	-	-	<b>\$230,000</b>
<b>Services &amp; Supplies</b>							
Professional Services	230,000	-	-	-	-	-	230,000
<b>Total Services &amp; Supplies</b>	<b>\$230,000</b>	-	-	-	-	-	<b>\$230,000</b>
<b>Total Expenditures</b>							
Total Expenditures	230,000	-	-	-	-	-	230,000
<b>Total Expenditures</b>	<b>\$230,000</b>	-	-	-	-	-	<b>\$230,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ORBITS Budget Narrative

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# ORBITS Budget Narrative

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## Planning Program

### 108 Population Forecasting

#### Package Description

This package was moved in the Governor's Recommended Budget from the Planning Program to the Grant Program.

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# ORBITS Budget Narrative

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## Planning Program

### 513 Urban Growth Management Reform

**NOTE:** this package was implemented and funded by HB 2254 (2013 Legislative Session)

#### Package Description

Oregon's growth management system has become increasingly complex, slow and expensive. Oregon land use planners rely heavily on urban growth boundaries (UGBs) to decide where local jurisdictions grow and how, but many local governments and other stakeholders have become frustrated with the complexity, expense and slowness of the UGB decision-making process. The complexity of the system makes it hard for citizens to participate effectively in decision-making, and the uncertainty of outcomes causes many local governments avoid taking on the significant effort required to maintain and update urban area plans.

This measure is needed in order to provide simplified, more predictable but optional methods to evaluate and, if necessary, to amend urban growth boundaries.

This package was implemented and funded by HB 2254 (2013 Legislative Session). This measure was proposed in order to provide a simpler, more cost effective way for cities to amend urban growth boundaries (UGBs). This legislation authorizes (but does not require) cities to use a new UGB evaluation method based primarily on population forecasts and a simplified land inventory process. This concept would replace the traditional "20-year UGB land supply" with a focus on a serviced or serviceable land available over a shorter time period, for cities that choose to use the new method.

#### How Accomplished

The department and public officials worked for more than a year on potential reforms to the system that Oregon cities use to manage growth. The Governor appointed this team to design new urban growth management tools that: encourage continued improvement in urban efficiency and assist cities to create well-functioning communities that are desirable places to live and work; make it easier to carry out planned development within existing urban area; reduce the time and expense of urban growth boundary (UGB) amendments and make amendments more predictable, particularly for smaller cities; focus state and local planning on areas that are growing most rapidly; and continue to conserve important farm and forest lands and other resources.

# ORBITS Budget Narrative

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## **Rationale (Which strategic goal it relates to):**

- Promote sustainable, vibrant communities.
- Secure Oregon's legacy
- Engage citizens and stakeholders in continued improvements of Oregon's land use planning program
- Deliver resources and services that are efficient, outcome-based and professional.

## **Staffing Impact**

Additional FTE not funded at Legislatively Adopted Budget.

## **Quantifying Results**

Successful implementation of this legislative concept will provide several outcomes including:

1. Completion of new administrative rules to implement the program within 18 months from the beginning of the 2013-15 biennium.
2. Within five years, most cities that are eligible to use the new methods will choose to use them.

## **Total Request for Package 513**

General Fund	\$250,000
Other Fund	\$ 0
Federal Fund	\$ 0
Total Funds	\$250,000

## **2015-17 Fiscal Impact**

This package applies to the 2013-15 biennium only, and will not carry into the 2015-17 biennium.

## **Major Information Technology Projects \$500,000+**

Not Applicable

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

Not Applicable

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 513 - Urban Growth Management Reform

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>Revenues</b>							
General Fund Appropriation	250,000	-	-	-	-	-	250,000
<b>Total Revenues</b>	<b>\$250,000</b>	-	-	-	-	-	<b>\$250,000</b>
<b>Services &amp; Supplies</b>							
Instate Travel	38,380	-	-	-	-	-	38,380
Office Expenses	441	-	-	-	-	-	441
Telecommunications	512	-	-	-	-	-	512
Professional Services	183,947	-	-	-	-	-	183,947
Attorney General	26,720	-	-	-	-	-	26,720
<b>Total Services &amp; Supplies</b>	<b>\$250,000</b>	-	-	-	-	-	<b>\$250,000</b>
<b>Total Expenditures</b>							
Total Expenditures	250,000	-	-	-	-	-	250,000
<b>Total Expenditures</b>	<b>\$250,000</b>	-	-	-	-	-	<b>\$250,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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# ORBITS Budget Narrative

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## Planning Program

### 810 LFO Analyst Adjustment

#### Package Description

This package reduces total fund expenditures by \$1,234,780. It includes:

- elimination of one-time 2013-15 \$550,000 General Fund Support for regional planning;
- reduction of \$129,500 Federal Funds to the Oregon Coastal Management program as a result of sequestration; and
- a technical adjustment which reduces \$555,280 Other Funds in the Transportation Growth Management program. The change to the Transportation Growth Management program streamlines a complicated method of budgeting and has no substantive effect.

#### Staffing Impact

Additional FTE not funded by this package.

#### Total for Package 810

General Fund	\$ (550,000)
Other Fund	\$ (555,280)
Federal Fund	\$ (129,500)
Total Funds	\$ (1,234,780)

#### 2015-17 Fiscal Impact

This package will become part of base operations for the department.

#### **Major Information Technology Projects \$500,000+**

Not Applicable

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

Not Applicable

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Land Conservation & Development, Dept of**  
**Pkg: 810 - 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>Revenues</b>							
General Fund Appropriation	(550,000)	-	-	-	-	-	(550,000)
Federal Funds	-	-	-	(129,500)	-	-	(129,500)
Tsfr From Transportation, Dept	-	-	(555,280)	-	-	-	(555,280)
<b>Total Revenues</b>	<b>(\$550,000)</b>	<b>-</b>	<b>(\$555,280)</b>	<b>(\$129,500)</b>	<b>-</b>	<b>-</b>	<b>(\$1,234,780)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	234,579	-	(128,135)	-	-	-	106,444
Empl. Rel. Bd. Assessments	72	-	(34)	-	-	-	38
Public Employees' Retire Cont	34,413	-	(18,798)	-	-	-	15,615
Social Security Taxes	17,945	-	(9,802)	-	-	-	8,143
Worker's Comp. Assess. (WCD)	107	-	(51)	-	-	-	56
Flexible Benefits	55,183	-	(25,927)	-	-	-	29,256
Reconciliation Adjustment	158,317	-	(317,869)	-	-	-	(159,552)
<b>Total Personal Services</b>	<b>\$500,616</b>	<b>-</b>	<b>(\$500,616)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Instate Travel	26,803	-	(26,803)	(2,369)	-	-	(2,369)
Employee Training	2,826	-	(2,826)	-	-	-	-
Office Expenses	1,764	-	(1,764)	-	-	-	-
Telecommunications	2,047	-	(2,047)	-	-	-	-
State Gov. Service Charges	1,786	-	(1,786)	-	-	-	-
Data Processing	204	-	(204)	-	-	-	-
Professional Services	(200,000)	-	-	(33,950)	-	-	(233,950)
Dues and Subscriptions	133	-	(133)	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 810 - 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>Services &amp; Supplies</b>							
Facilities Rental and Taxes	19,101	-	(19,101)	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>(\$145,336)</b>	<b>-</b>	<b>(\$54,664)</b>	<b>(\$36,319)</b>	<b>-</b>	<b>-</b>	<b>(\$236,319)</b>
<b>Special Payments</b>							
Dist to Cities	-	-	-	(37,282)	-	-	(37,282)
Dist to Counties	(350,000)	-	-	(40,349)	-	-	(390,349)
Dist to Other Gov Unit	-	-	-	(15,550)	-	-	(15,550)
Spc Pmt to Transportation, Dept	(555,280)	-	-	-	-	-	(555,280)
<b>Total Special Payments</b>	<b>(\$905,280)</b>	<b>-</b>	<b>-</b>	<b>(\$93,181)</b>	<b>-</b>	<b>-</b>	<b>(\$998,461)</b>
<b>Total Expenditures</b>							
Total Expenditures	(550,000)	-	(555,280)	(129,500)	-	-	(1,234,780)
<b>Total Expenditures</b>	<b>(\$550,000)</b>	<b>-</b>	<b>(\$555,280)</b>	<b>(\$129,500)</b>	<b>-</b>	<b>-</b>	<b>(\$1,234,780)</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	-	-	-	-	-	-	-
<b>Total Positions</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: 810 - 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>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

PACKAGE: 810 - 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
1000301	AG	C1098	AA PLANNER 3	1-	1.00-	24.00-	03	4,856.00	34,089- 16,567-	82,455- 40,073-			116,544- 56,640-
1000301	AG	C1098	AA PLANNER 3	1	1.00	24.00	03	4,856.00	39,625 19,258	76,919 37,382			116,544 56,640
1000304	AG	C1098	AA PLANNER 3	1-	1.00-	24.00-	05	5,342.00	37,501- 17,328-	90,707- 41,915-			128,208- 59,243-
1000304	AG	C1098	AA PLANNER 3	1	1.00	24.00	05	5,342.00	43,591 20,144	84,617 39,099			128,208 59,243
2000225	AG	C1099	AA PLANNER 4	1-	1.00-	24.00-	06	6,164.00	43,271- 18,616-	104,665- 45,030-			147,936- 63,646-
2000225	AG	C1099	AA PLANNER 4	1	1.00	24.00	06	6,164.00	50,298 21,641	97,638 42,005			147,936 63,646
2000227	AG	C1098	AA PLANNER 3	1-	1.00-	24.00-	09	6,455.00	45,438- 19,125-	109,482- 46,080-			154,920- 65,205-
2000227	AG	C1098	AA PLANNER 3	1	1.00	24.00	09	6,455.00	154,920 65,205				154,920 65,205
7115106	AG	C1098	AA PLANNER 3	1	.96	23.00	02	4,628.00	106,444 53,108				106,444 53,108
TOTAL PICS SALARY									234,579	128,135-			106,444
TOTAL PICS OPE									107,720	54,612-			53,108
TOTAL PICS PERSONAL SERVICES =				1	.96	23.00			342,299	182,747-			159,552

## ORBITS Budget Narrative

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**Package 810 PICS report “PPDPFISCAL” note:**

Positions shown in this PICS report reflect changes to TGM program positions affected by the technical adjustment to streamline TGM funding.

Please note that position 7115106 (Planner 3) was a third position requested in Package 102 (OSTI) affected by the technical adjustment.

Due to limitations of the state PICS system, and legislative approval of a Technical Adjustment and fund shift, this third position is displayed in PICS report “PPDPFISCAL” for Package 810 (LFO Analyst Adjustment).

ORBITS reports show the correct number of positions for POP 102 (OSTI) and LFO Pkg 810.

# ORBITS Budget Narrative

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## Planning Program

### 811 UCSD Sea Level Data Funding

#### Package Description

This package provides \$350,000 Other Funds limitation for the department to receive funding from the Scripps Institution of Oceanography and the University of California San Diego (UCSD) Supercomputer center. The California institutions applied to the National Aeronautic and Space Administration (NASA) for a grant to produce a data portal to convert NASA data on sea level changes to a more useable form for local planners. No match is required and no new positions are needed. It is expected that the Department of Administrative Services will unschedule the expenditure limitation until the grant funds are received by the agency.

#### Staffing Impact

Additional FTE not funded by this package.

#### Total for Package 811

General Fund	\$	0
Other Fund	\$	350,000
Federal Fund	\$	<u>0</u>
Total Funds	\$	350,000

#### 2015-17 Fiscal Impact

The grant application potentially funding this package totals \$600,000, and crosses into the next biennium. Limitation provided by this package will enable the department to make use of the funding in the 2015-17 biennium, if awarded.

#### **Major Information Technology Projects \$500,000+**

Not Applicable

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

Not Applicable

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 811 - UCSD Sea Level Data Funding

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>Revenues</b>							
Other Revenues	-	-	350,000	-	-	-	350,000
<b>Total Revenues</b>	-	-	<b>\$350,000</b>	-	-	-	<b>\$350,000</b>
<b>Personal Services</b>							
Reconciliation Adjustment	-	-	47,959	-	-	-	47,959
<b>Total Personal Services</b>	-	-	<b>\$47,959</b>	-	-	-	<b>\$47,959</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	39,541	-	-	-	39,541
Professional Services	-	-	262,500	-	-	-	262,500
<b>Total Services &amp; Supplies</b>	-	-	<b>\$302,041</b>	-	-	-	<b>\$302,041</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	350,000	-	-	-	350,000
<b>Total Expenditures</b>	-	-	<b>\$350,000</b>	-	-	-	<b>\$350,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# ORBITS Budget Narrative

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## Planning Program

### 820 End of Session Bill (HB 5008)

#### Package Description

HB 5008 is the budget reconciliation bill that implements the remaining pieces of the state budget for the 2013-15 biennium. Overall, the bill establishes appropriations for the Emergency Boards, finalizes the General Fund components of the statewide budget, implements budgetary changes tied to other legislation, and makes technical adjustments to agency budgets previously approved.

Section 26 of this legislation provided \$116,000 General Fund to supplement grant funding for the Southern Oregon Regional Land Use Pilot Program. Please note that POP 107 provides funding for this program as well. Other sections of the bill applied reductions to the department's budget across all fund types.

#### Staffing Impact

Additional FTE not funded by this package.

#### Total for Package 820

General Fund	\$(205,087)
Other Fund	\$( 481)
Federal Fund	\$( 15,036)
Total Funds	\$(220,604)

#### 2015-17 Fiscal Impact

This package will become part of base operations for the department.

#### **Major Information Technology Projects \$500,000+**

Not Applicable

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

Not Applicable

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Land Conservation & Development, Dept of  
Pkg: 820 - End of Session Bill (HB 5008)**

**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>Revenues</b>							
General Fund Appropriation	(205,087)	-	-	-	-	-	(205,087)
Business Lic and Fees	-	-	(17)	-	-	-	(17)
Federal Funds	-	-	-	(15,036)	-	-	(15,036)
<b>Total Revenues</b>	<b>(\$205,087)</b>	<b>-</b>	<b>(\$17)</b>	<b>(\$15,036)</b>	<b>-</b>	<b>-</b>	<b>(\$220,140)</b>
<b>Personal Services</b>							
Undistributed (P.S.)	(150,539)	-	-	-	-	-	(150,539)
<b>Total Personal Services</b>	<b>(\$150,539)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$150,539)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(8,103)	-	-	-	-	-	(8,103)
Out of State Travel	(465)	-	-	-	-	-	(465)
Employee Training	(2,537)	-	-	-	-	-	(2,537)
Office Expenses	(6,795)	-	-	-	-	-	(6,795)
State Gov. Service Charges	(28,298)	-	(464)	(12,484)	-	-	(41,246)
Data Processing	(2,261)	-	-	-	-	-	(2,261)
Publicity and Publications	(540)	-	-	-	-	-	(540)
Professional Services	(19,290)	-	-	-	-	-	(19,290)
IT Professional Services	(2,764)	-	-	-	-	-	(2,764)
Attorney General	(31,534)	-	(17)	(2,552)	-	-	(34,103)
Employee Recruitment and Develop	(754)	-	-	-	-	-	(754)
Dues and Subscriptions	(25)	-	-	-	-	-	(25)
Fuels and Utilities	(54)	-	-	-	-	-	(54)
Facilities Maintenance	(124)	-	-	-	-	-	(124)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 820 - End of Session Bill (HB 5008)

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>							
Other Services and Supplies	(995)	-	-	-	-	-	(995)
Undistributed (S.S.)	(49,667)	-	-	-	-	-	(49,667)
Expendable Prop 250 - 5000	(320)	-	-	-	-	-	(320)
IT Expendable Property	(4,533)	-	-	-	-	-	(4,533)
<b>Total Services &amp; Supplies</b>	<b>(\$159,059)</b>	<b>-</b>	<b>(\$481)</b>	<b>(\$15,036)</b>	<b>-</b>	<b>-</b>	<b>(\$174,576)</b>
<b>Special Payments</b>							
Dist to Counties	116,000	-	-	-	-	-	116,000
Undistributed (S.P.)	(11,489)	-	-	-	-	-	(11,489)
<b>Total Special Payments</b>	<b>\$104,511</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$104,511</b>
<b>Total Expenditures</b>							
Total Expenditures	(205,087)	-	(481)	(15,036)	-	-	(220,604)
<b>Total Expenditures</b>	<b>(\$205,087)</b>	<b>-</b>	<b>(\$481)</b>	<b>(\$15,036)</b>	<b>-</b>	<b>-</b>	<b>(\$220,604)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	464	-	-	-	464
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$464</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$464</b>

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# ORBITS Budget Narrative

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## Planning Program

**842 HB 3098**

### Package Description

House Bill 3098-B allows youth camps to be established on land in eastern Oregon zoned for exclusive farm use (EFU). It directs the Land Conservation & Development Commission (LCDC) to adopt rules to implement the statute and protect adjacent land uses in a manner that is substantially similar to protections described in ORS 215.296 (standards for approval of certain uses in EFU zones). It requires LCDC to adopt these rules establishing criteria within one year after the effective date of the Act and requires new rules to be based on rules previously adopted under statute allowing youth camps in forest zones and mixed farm and forest zones.

The bill provides an appropriation of \$50,000 General Fund to the department to carry out the provisions of the bill.

### Staffing Impact

Additional FTE not funded by this legislation.

### Total for Package 842

General Fund	\$50,000
Other Fund	\$ 0
Federal Fund	\$ 0
Total Funds	\$50,000

### 2015-17 Fiscal Impact

This package will phase out, and not become part of base operations for the department in 2015-17.

### **Major Information Technology Projects \$500,000+**

Not Applicable

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

Not Applicable

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 842 - HB 3098

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>Revenues</b>							
General Fund Appropriation	50,000	-	-	-	-	-	50,000
<b>Total Revenues</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,000</b>
<b>Services &amp; Supplies</b>							
Instate Travel	13,784	-	-	-	-	-	13,784
Employee Training	110	-	-	-	-	-	110
Office Expenses	2,853	-	-	-	-	-	2,853
Telecommunications	121	-	-	-	-	-	121
Professional Services	23,132	-	-	-	-	-	23,132
Attorney General	10,000	-	-	-	-	-	10,000
<b>Total Services &amp; Supplies</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,000</b>
<b>Total Expenditures</b>							
Total Expenditures	50,000	-	-	-	-	-	50,000
<b>Total Expenditures</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,000</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>

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

Land Conservation & Development, Dept of  
2013-15 Biennium

Agency Number: 66000

Cross Reference Number: 66000-001-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	-	429,001	429,001	62,500	62,500	78,631
Charges for Services	155,298	28,000	28,000	28,000	28,000	28,000
Interest Income	970	-	-	-	-	-
Sales Income	10,446	12,000	12,000	12,000	12,000	12,000
Donations	50,000	-	-	-	-	-
Other Revenues	65,261	336	336	-	-	350,000
Tsfr From OR Business Development	-	94,418	94,418	-	-	-
Tsfr From Military Dept, Or	-	-	-	180,000	180,000	180,000
Tsfr From Fish/Wildlife, Dept of	50,000	-	-	-	-	-
Tsfr From Transportation, Dept	991,376	953,944	953,944	740,296	932,957	377,677
<b>Total Other Funds</b>	<b>\$1,323,351</b>	<b>\$1,517,699</b>	<b>\$1,517,699</b>	<b>\$1,022,796</b>	<b>\$1,215,457</b>	<b>\$1,026,308</b>
<b>Federal Funds</b>						
Federal Funds	4,913,604	5,607,861	5,607,861	6,169,054	6,100,788	5,891,950
Transfer In - Intrafund	553,326	-	-	-	-	-
Transfer Out - Intrafund	(553,326)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$4,913,604</b>	<b>\$5,607,861</b>	<b>\$5,607,861</b>	<b>\$6,169,054</b>	<b>\$6,100,788</b>	<b>\$5,891,950</b>

## ORBITS Budget Narrative

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Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Planning Program

Version: Z - 01 - Leg. Adopted Budget  
 Cross Reference Number: 66000-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
General Fund	7,744,074	6,671,852	6,372,299	7,400,558	7,369,969	7,369,969
Other Funds	1,079,739	942,100	942,100	822,958	819,480	819,480
Federal Funds	3,050,502	3,400,894	3,400,894	3,496,507	3,481,773	3,481,773
All Funds	11,874,315	11,014,846	10,715,293	11,720,023	11,671,222	11,671,222
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	4,707,802	2,061,028	2,257,789	2,257,789	2,257,789	2,257,789
Other Funds	229,836	515,473	515,473	515,473	515,473	515,473
Federal Funds	899,005	1,389,214	1,389,214	1,389,214	1,389,214	1,389,214
All Funds	5,836,643	3,965,715	4,162,476	4,162,476	4,162,476	4,162,476
<b>CAPITAL OUTLAY</b>						
General Fund	55,975	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
General Fund	644,396	552,796	902,796	902,796	902,796	902,796
Federal Funds	840,769	1,067,173	1,067,173	1,067,173	1,067,173	1,067,173
All Funds	1,485,165	1,619,969	1,969,969	1,969,969	1,969,969	1,969,969
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
General Fund	13,152,247	9,285,676	9,532,884	10,561,143	10,530,554	10,530,554
Other Funds	1,309,575	1,457,573	1,457,573	1,338,431	1,334,953	1,334,953
Federal Funds	4,790,276	5,857,281	5,857,281	5,952,894	5,938,160	5,938,160

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Planning Program

Version: Z - 01 - Leg. Adopted Budget  
 Cross Reference Number: 66000-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	19,252,098	16,600,530	16,847,738	17,852,468	17,803,667	17,803,667
<b>AUTHORIZED POSITIONS</b>	95	57	57	55	55	55
<b>AUTHORIZED FTE</b>	80.57	55.11	55.11	53.46	53.46	53.46
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	(51,873)	(51,878)	(51,878)
Other Funds	-	-	-	(2,462)	(2,462)	(2,462)
Federal Funds	-	-	-	(9,086)	(9,088)	(9,088)
All Funds	-	-	-	(63,421)	(63,428)	(63,428)
<b>022 PHASE-OUT PGM &amp; ONE-TIME COSTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	(67,046)	(67,046)	(67,046)
Federal Funds	-	-	-	(119,585)	(119,585)	(119,585)
All Funds	-	-	-	(186,631)	(186,631)	(186,631)
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	146,985	139,309	139,309
Other Funds	-	-	-	13,342	13,342	13,342
Federal Funds	-	-	-	66,309	59,518	59,518
All Funds	-	-	-	226,636	212,169	212,169

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Planning Program

Version: Z - 01 - Leg. Adopted Budget  
 Cross Reference Number: 66000-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	21,666	21,666	21,666
Federal Funds	-	-	-	25,612	25,612	25,612
All Funds	-	-	-	47,278	47,278	47,278
<b>050 FUNDSHIFTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	(2,910)	(2,910)	(2,910)
Federal Funds	-	-	-	2,910	2,910	2,910
All Funds	-	-	-	-	-	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	113,868	106,187	106,187
Other Funds	-	-	-	(56,166)	(56,166)	(56,166)
Federal Funds	-	-	-	(33,840)	(40,633)	(40,633)
All Funds	-	-	-	23,862	9,388	9,388
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	13,152,247	9,285,676	9,532,884	10,675,011	10,636,741	10,636,741
Other Funds	1,309,575	1,457,573	1,457,573	1,282,265	1,278,787	1,278,787
Federal Funds	4,790,276	5,857,281	5,857,281	5,919,054	5,897,527	5,897,527
All Funds	19,252,098	16,600,530	16,847,738	17,876,330	17,813,055	17,813,055
<b>AUTHORIZED POSITIONS</b>	95	57	57	55	55	55
<b>AUTHORIZED FTE</b>	80.57	55.11	55.11	53.46	53.46	53.46

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Planning Program

Version: Z - 01 - Leg. Adopted Budget  
 Cross Reference Number: 66000-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>070 REVENUE SHORTFALLS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	(10)	(10)	(10)
Other Funds	-	-	-	(68,083)	(67,778)	(67,778)
All Funds	-	-	-	(68,093)	(67,788)	(67,788)
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	(380,297)	(380,297)	(380,297)
<b>AUTHORIZED FTE</b>	-	-	-	(0.30)	(0.30)	(0.30)
<b>081 MAY 2012 E-BOARD</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	33,801	33,801	33,801
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	(33,801)	(33,801)	(33,801)
<b>091 STATEWIDE ADMINISTRATIVE SAVINGS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(39,353)	(39,353)
Other Funds	-	-	-	-	(5,081)	(5,081)
Federal Funds	-	-	-	-	(21,613)	(21,613)
All Funds	-	-	-	-	(66,047)	(66,047)

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Planning Program

Version: Z - 01 - Leg. Adopted Budget  
 Cross Reference Number: 66000-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	(12,883)	(12,883)
Other Funds	-	-	-	-	(2,859)	(2,859)
Federal Funds	-	-	-	-	(8,272)	(8,272)
All Funds	-	-	-	-	(24,014)	(24,014)
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(19,540)	(19,540)
Other Funds	-	-	-	-	(2,562)	(2,562)
Federal Funds	-	-	-	-	(8,941)	(8,941)
All Funds	-	-	-	-	(31,043)	(31,043)
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(15,615)	(156,139)
Other Funds	-	-	-	-	(2,046)	(20,468)
Federal Funds	-	-	-	-	(7,144)	(71,446)
All Funds	-	-	-	-	(24,805)	(248,053)
<b>513 URBAN GROWTH MANAGEMENT REFORM</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	250,000	250,000
<b>810 LFO ANALYST ADJUSTMENTS</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Planning Program

Version: Z - 01 - Leg. Adopted Budget  
 Cross Reference Number: 66000-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	-	500,616
Other Funds	-	-	-	-	-	(500,616)
All Funds	-	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	(145,336)
Other Funds	-	-	-	-	-	(54,664)
Federal Funds	-	-	-	-	-	(36,319)
All Funds	-	-	-	-	-	(236,319)
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	-	(905,280)
Federal Funds	-	-	-	-	-	(93,181)
All Funds	-	-	-	-	-	(998,461)
<b>811 UCSD SEA LEVEL DATA FUNDING</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	-	47,959
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	-	-	302,041
<b>820 END OF SESSION BILL (HB 5008)</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	-	(150,539)

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Planning Program

Version: Z - 01 - Leg. Adopted Budget  
 Cross Reference Number: 66000-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	(159,059)
Other Funds	-	-	-	-	-	(481)
Federal Funds	-	-	-	-	-	(15,036)
All Funds	-	-	-	-	-	(174,576)
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	-	104,511
<b>842 HB 3098</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	50,000
<b>PRIORITY 1</b>						
<b>106 INFORMATION MGT MODERNIZATION INITIATIVE</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	100,177	99,817	92,894
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	349,823	146,040	146,040
<b>AUTHORIZED POSITIONS</b>						
	-	-	-	1	1	1
<b>AUTHORIZED FTE</b>						
	-	-	-	0.50	0.50	0.48
<b>PRIORITY 2</b>						
<b>108 POPULATION FORECASTING</b>						
<b>SPECIAL PAYMENTS</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Planning Program

Version: Z - 01 - Leg. Adopted Budget  
 Cross Reference Number: 66000-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	250,000	-	-
<b>PRIORITY 4</b>						
<b>102 OSTI (GAS EMISSIONS),</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	321,975	300,132
Other Funds	-	-	-	-	179,807	161,386
All Funds	-	-	-	-	501,782	461,518
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	19,282	19,282
Other Funds	-	-	-	-	12,854	12,854
All Funds	-	-	-	-	32,136	32,136
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	3	3
<b>AUTHORIZED FTE</b>	-	-	-	-	2.50	2.42
<b>PRIORITY 5</b>						
<b>107 REGIONAL RESOURCE LAND PROTECTION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	100,000	100,000	230,000
<b>PRIORITY 6</b>						
<b>105 ATTORNEY GENERAL RESTORATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	100,000	50,000	50,000

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Planning Program

Version: Z - 01 - Leg. Adopted Budget  
 Cross Reference Number: 66000-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>PRIORITY 7</b>						
<b>101 NATURAL HAZARDS MITIGATION PLANNING</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	153,524	152,887	152,887
Federal Funds	-	-	-	179,081	178,312	178,312
All Funds	-	-	-	332,605	331,199	331,199
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	26,476	26,476	26,476
Federal Funds	-	-	-	70,919	70,919	70,919
All Funds	-	-	-	97,395	97,395	97,395
<b>AUTHORIZED POSITIONS</b>	-	-	-	2	2	2
<b>AUTHORIZED FTE</b>	-	-	-	2.00	2.00	2.00
<b>PRIORITY 8</b>						
<b>103 TGM RESTORATION</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	68,083	-	-
<b>AUTHORIZED FTE</b>	-	-	-	0.30	-	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	968,073	899,713	155,336
Other Funds	-	-	-	(268,380)	(88,599)	(331,203)
Federal Funds	-	-	-	250,000	203,261	(5,577)

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Planning Program

Version: Z - 01 - Leg. Adopted Budget  
 Cross Reference Number: 66000-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	949,693	1,014,375	(181,444)
<b>AUTHORIZED POSITIONS</b>	-	-	-	3	6	6
<b>AUTHORIZED FTE</b>	-	-	-	2.50	4.70	4.60
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	13,152,247	9,285,676	9,532,884	11,643,084	11,536,454	10,792,077
Other Funds	1,309,575	1,457,573	1,457,573	1,013,885	1,190,188	947,584
Federal Funds	4,790,276	5,857,281	5,857,281	6,169,054	6,100,788	5,891,950
All Funds	19,252,098	16,600,530	16,847,738	18,826,023	18,827,430	17,631,611
<b>AUTHORIZED POSITIONS</b>	95	57	57	58	61	61
<b>AUTHORIZED FTE</b>	80.57	55.11	55.11	55.96	58.16	58.06
<b>OPERATING BUDGET</b>						
General Fund	13,152,247	9,285,676	9,532,884	11,643,084	11,536,454	10,792,077
Other Funds	1,309,575	1,457,573	1,457,573	1,013,885	1,190,188	947,584
Federal Funds	4,790,276	5,857,281	5,857,281	6,169,054	6,100,788	5,891,950
All Funds	19,252,098	16,600,530	16,847,738	18,826,023	18,827,430	17,631,611
<b>AUTHORIZED POSITIONS</b>	95	57	57	58	61	61
<b>AUTHORIZED FTE</b>	80.57	55.11	55.11	55.96	58.16	58.06
<b>TOTAL BUDGET</b>						
General Fund	13,152,247	9,285,676	9,532,884	11,643,084	11,536,454	10,792,077
Other Funds	1,309,575	1,457,573	1,457,573	1,013,885	1,190,188	947,584
Federal Funds	4,790,276	5,857,281	5,857,281	6,169,054	6,100,788	5,891,950

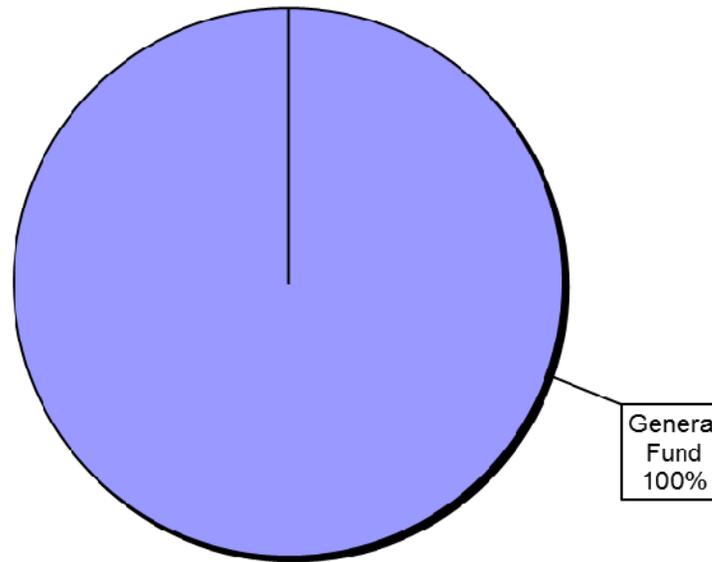
**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Planning Program**

**Version: Z - 01 - Leg. Adopted Budget  
Cross Reference Number: 66000-001-00-00-00000**

<b>Description</b>	<b>2009-11 Actuals</b>	<b>2011-13 Leg Adopted Budget</b>	<b>2011-13 Leg Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Budget</b>	<b>2013-15 Leg Adopted Budget</b>
All Funds	19,252,098	16,600,530	16,847,738	18,826,023	18,827,430	17,631,611
<b>AUTHORIZED POSITIONS</b>	95	57	57	58	61	61
<b>AUTHORIZED FTE</b>	80.57	55.11	55.11	55.96	58.16	58.06

# ORBITS Budget Narrative

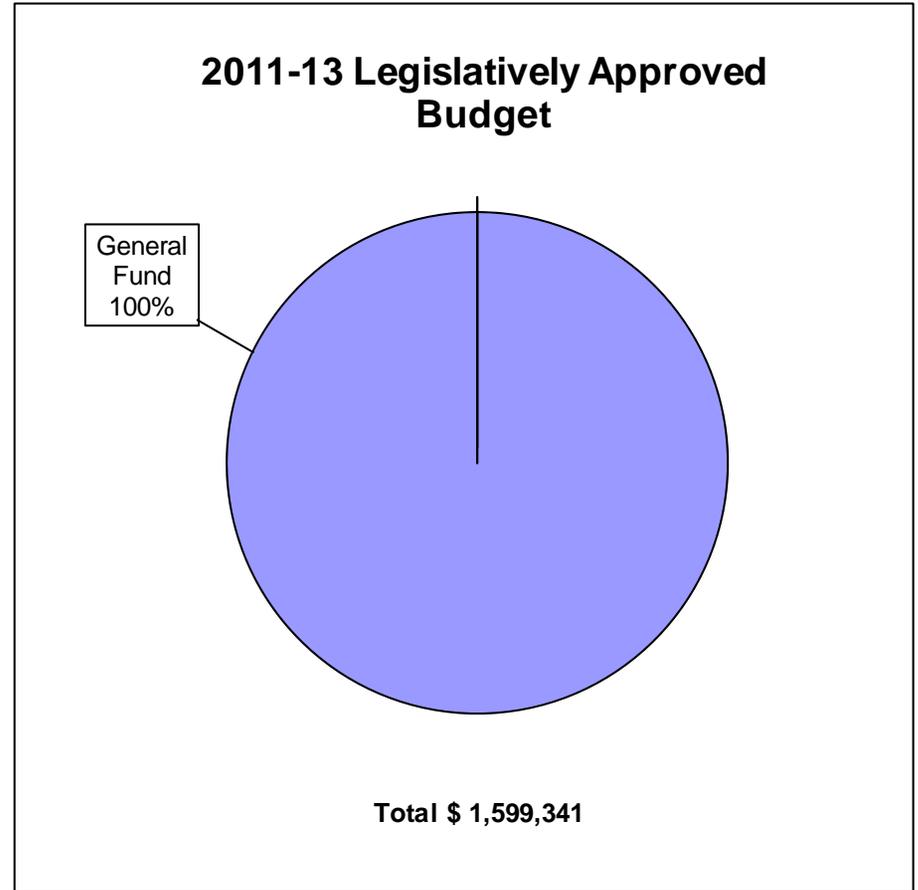
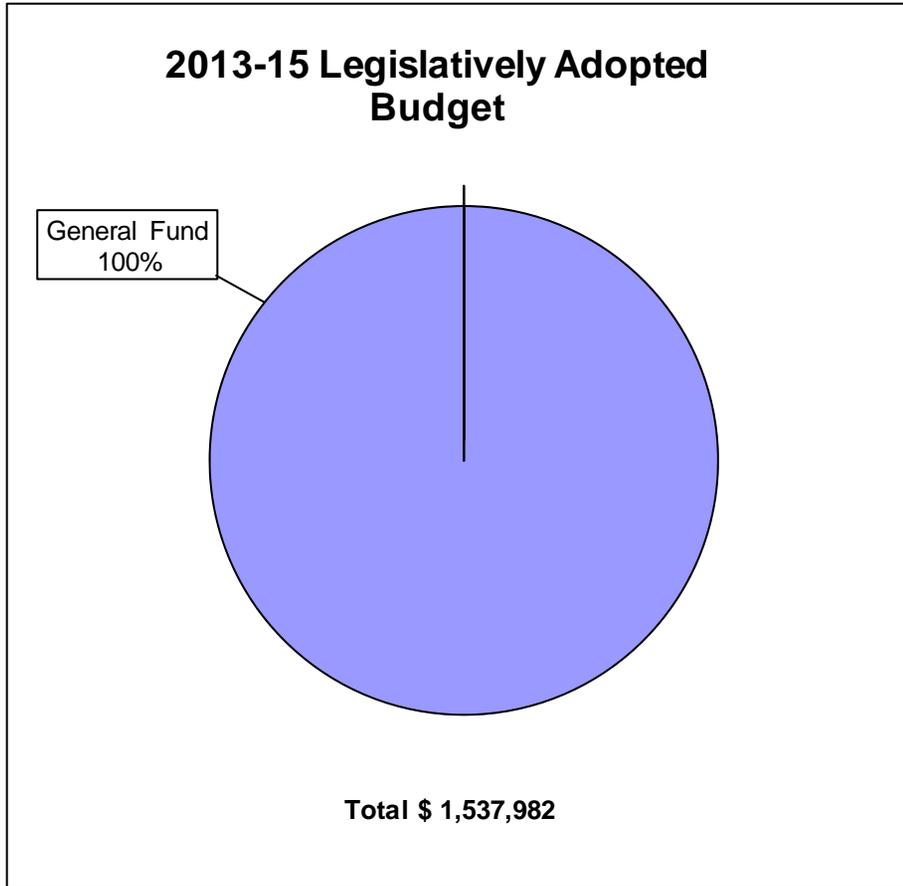
**Department of Land Conservation and Development  
Grant by Fund Source  
2013-15  
Legislatively Adopted Budget**



**TOTAL FUNDS  
\$ 1,537,982**

# ORBITS Budget Narrative

## Department of Land Conservation and Development Grants



These graphs displays total expenditures by fund type.

## ORBITS Budget Narrative

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**GRANT PROGRAM DOES NOT CONTAIN POSITIONS / FTE  
NO ORGANIZATION CHART REQUIRED**

# ORBITS Budget Narrative

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## GRANT PROGRAM

### Grant Description

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 grant 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 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. Management of the grant program, including related positions and FTE, is outlined in the Planning Program Unit.

The department expects to have the following elements in its 2013-15 grant program: Planning grants, including those earmarked for economic development, technical assistance, 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 grant 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 development analyses, housing needs analyses, buildable lands inventories, population forecasting, natural hazards identification, and neighborhood 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.

General fund grants have in recent biennia been awarded for periodic review, technical assistance, dispute resolution, Columbia River

# ORBITS Budget Narrative

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Gorge National Scenic Area implementation, and planning assistance. The department anticipates continuing most of these programs in 2013-15. These grants cover the following types of projects:

## **Periodic Review**

For completion of periodic review work programs and work tasks. Following legislative direction, most work tasks focus on economic development, housing, public facilities, or transportation. The department anticipates potential amendment of this category as the legislature reviews upcoming legislation pertaining to urban growth boundary reviews.

## **Technical Assistance**

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. During the last three biennia, technical assistance grants were prioritized for economic development, population forecasting, regulatory streamlining and infrastructure planning. This category has sustained the largest cuts as the Grants Fund has experienced reductions, and now represents about one-quarter of the grant dollars awarded.

## **Dispute Resolution**

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

## **Columbia River Gorge**

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

## **Planning Assistance**

Small direct grants 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.

# ORBITS Budget Narrative

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## Grant Program

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

#### **Package Description**

Not applicable for this program unit.

### **021 Phase-in**

#### **Package Description**

Not applicable for this program unit.

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

#### **Package Description**

Not applicable for this program unit.

### **031 Standard Inflation & Price List Adjustments**

#### **Package Description**

This package includes \$38,384 GF for standard inflation related to Special Payments.

**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	38,384	-	-	-	-	-	38,384
<b>Total Revenues</b>	<b>\$38,384</b>	-	-	-	-	-	<b>\$38,384</b>
<b>Special Payments</b>							
Dist to Cities	17,919	-	-	-	-	-	17,919
Dist to Counties	8,514	-	-	-	-	-	8,514
Dist to Other Gov Unit	8,379	-	-	-	-	-	8,379
Dist to Individuals	251	-	-	-	-	-	251
Other Special Payments	3,321	-	-	-	-	-	3,321
<b>Total Special Payments</b>	<b>\$38,384</b>	-	-	-	-	-	<b>\$38,384</b>
<b>Total Expenditures</b>							
Total Expenditures	38,384	-	-	-	-	-	38,384
<b>Total Expenditures</b>	<b>\$38,384</b>	-	-	-	-	-	<b>\$38,384</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# ORBITS Budget Narrative

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**032 Above Standard Inflation with BAM Analyst Approval**

Not Applicable for this program unit.

**033 Exception Committee Decisions Above Analyst Approval**

Not Applicable for this program unit.

**040 Mandated Caseload**

Not Applicable for this program unit.

**050 Fund Shifts**

Not Applicable for this program unit.

**060 Technical Adjustments**

Not Applicable for this program unit.

**070 Revenue Shortfalls**

Not Applicable for this program unit.

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# ORBITS Budget Narrative

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## **Grant Program**

### **090 Analyst Adjustments**

#### **Package Description**

This package has been further revised by a request for technical adjustment. The Analyst Adjustment to General Fund Grants package is \$655,090.

The Department requested a technical adjustment decreasing this reduction to the General Fund Grants program. The technical adjustment is shown in Grant Program Package 810.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 090 - Analyst 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	(655,090)	-	-	-	-	-	(655,090)
<b>Total Revenues</b>	<b>(\$655,090)</b>	-	-	-	-	-	<b>(\$655,090)</b>
<b>Special Payments</b>							
Dist to Cities	(327,545)	-	-	-	-	-	(327,545)
Dist to Counties	(327,545)	-	-	-	-	-	(327,545)
<b>Total Special Payments</b>	<b>(\$655,090)</b>	-	-	-	-	-	<b>(\$655,090)</b>
<b>Total Expenditures</b>							
Total Expenditures	(655,090)	-	-	-	-	-	(655,090)
<b>Total Expenditures</b>	<b>(\$655,090)</b>	-	-	-	-	-	<b>(\$655,090)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# ORBITS Budget Narrative

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## Grant Program

### 104 Grants to Local Governments

This package was not approved.

#### Package Description

The department requests approval to provide additional grant assistance of \$300,000 to local governments to update their comprehensive plans and administer their local planning programs. This is lower than the 2009-11 level of grants funds DLCDC awarded to local governments in real dollars.

Many local governments have experienced diminished capacity to keep their comprehensive plans up-to-date in order to respond to existing needs, particularly those related to economic development, public facilities and services, transportation, and residential growth. Along with technical assistance provided by DLCDC regional representatives and planning specialists, General Fund grants are a major tool the state uses to assist local governments with their planning needs. DLCDC's grant fund has gotten smaller with recent state budget challenges. Local governments have faced similar budget challenges with continued increase in their need to update plans.

Additionally, DLCDC provides small, flexible biennial grant funds to cities smaller than 2,500 population and counties smaller than 15,000. These grants are used for a wide variety of planning-related activities and products – a determination made by the local government's budgetary needs. The amount of these grants to local governments has not increased in over 10 years.

#### How Accomplished

DLCDC has an existing grant program that will be the vehicle for distributing additional grant funds. The General Fund grant program is overseen by the Grants Advisory Committee, which is comprised of a variety of interests including local governments, special districts, and development and conservation advocacy groups.

This package proposes providing \$300,000 in additional grants to local jurisdictions. Total cost for this package is \$300,000 from the state's General Fund.

#### Rationale (Which strategic goal it relates to):

- Secure Oregon's Legacy,
- Promote sustainable, vibrant communities,
- Engage citizens and stake holders,

# ORBITS Budget Narrative

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## Staffing Impact

<u>Positions</u>	<u>FTE</u>	<u>Type</u>	<u>Effective Date</u>
0	0.0	n/a	n/a

This package was not approved.

## Quantifying Results

The department will be able to quantify results of this program by reporting the number of grants it disperses to communities. In turn, the ability of local governments to address land use planning needs can be inferred as the outcome of the grants.

## Total Request for Package 104

General Fund	\$300,000
Other Fund	\$
Federal Fund	\$
Total Funds	\$300,000

## 2015-17 Fiscal Impact

This package will become part of base operations for the department.

## **Major Information Technology Projects \$500,000+**

Not Applicable

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

Not Applicable

# ORBITS Budget Narrative

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## Grant Program

### 108 Population Forecasting

**NOTE:** this package was implemented and funded by HB 2253 (2013 Legislative Session).

#### Package Description

Population forecasts are essential for long range land use planning. Except for the Metro area, counties are required by law to adopt "coordinated population forecasts", generally projecting growth for 20 years, for all urban and rural areas in that county ("urban areas" are areas within urban growth boundaries for cities within the county). For a variety of reasons many counties either have not kept their adopted forecasts up to date, or have not adopted a forecast.

State law requires cities to use their county's coordinated population forecast to update local land use plans and especially urban growth boundaries (UGBs). Cities cannot update UGBs and other plans without a recent coordinated forecast. Some cities have attempted to bridge this gap by generating their own forecast, but have struggled to achieve timely county "coordination" of city forecasts (to be valid for planning purposes, a city-generated forecast must be adopted by the county as a component of the county's coordinated forecast). The lack of up-to-date coordinated county forecasts has delayed critical land use planning for cities.

In addition, population forecasts are often expensive, controversial and subject to prolonged litigation, in part because methodologies are complex and because forecasting is connected to controversial land use issues such as UGB planning. Population forecasts are a local land use decision but there are no clear standards indicating how forecasts are to be carried out. This lack of clarity increases cost, litigation and political liability.

Population forecasting is costly to local governments and to the state as well, which provides grants to individual local governments for forecasts. Costs greatly increase with litigation. Currently, forecasting is done for many purposes by many jurisdictions and agencies, resulting in duplication of effort and other cost-inefficiencies.

HB 2253 of the 2013 Legislative Session and this accompanying policy package amend state laws, require some new agency rules, and provide funding to delegate population forecasting to the Population Forecasting Center at Portland State University.

# ORBITS Budget Narrative

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## **How Accomplished**

The department and a number of stakeholders, including the Office of Economic Analyses, Portland State University, Oregon Department of Transportation, Metro, the League of Oregon Cities, Oregon Homebuilders, 1000 Friends of Oregon, the Association of Oregon Counties and the Oregon chapter of the American Planning Association, worked together to propose improvements to the process for producing and updating city-county coordinated long range population forecasts required under Oregon land use law.

The bill:

- (1) Delegates county population forecasting responsibility to the Population Forecasting Center at Portland State University (PSU). The legislation would remove the current statutory obligation for counties to issue and coordinate city forecasts. Instead, PSU would issue regularly scheduled population forecasts for every city and county in the state, determined in coordination with communities.
- (2) Specifies that the PSU forecast (instead of county-produced forecasts) must be used by individual cities and counties for land- use planning purposes. The requirement to use PSU forecasts would be phased-in, since the proposed new PSU forecasts would not be completed for all jurisdictions statewide for at least three to five years, and since some counties have recently completed coordinated county-wide forecasts that would be sufficient for some period of time specified in the legislation.
- (3) Provides that adoption of the PSU forecast by an individual city or county is not a "land use decision" for purposes of appeal.
- (4) Provides funding to support PSU's proposed new population forecasting responsibilities by designating a portion of DLCD local planning grant funds to PSU for this purpose.

## **Rationale (Which strategic goal it relates to):**

- Promote Sustainable, Vibrant Communities
- Secure Oregon's Legacy
- Engage Citizens and Stakeholders in Continued Improvements of Oregon's Land Use Planning Program
- Provide Timely and Dynamic Leadership
- Deliver Resources and Services that are Efficient, Outcome based and Professional

# ORBITS Budget Narrative

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## Staffing Impact

### Positions FTE Type Effective Date

Not applicable.

## Quantifying Results

Successful implementation of this legislative concept over the next five year period will provide several outcomes including:

- (1) consistent forecast methodology producing transparent and defensible forecast results;
- (2) incorporation of local input into the PSU population forecasting methodology;
- (3) reduction in legal challenges and protracted litigation;
- (4) increased efficiencies and timeliness in the generation of population forecasts.

These outcomes are very difficult or impossible to quantify. The stakeholders and the department anticipate that achieving these outcomes will result in decreased legal costs, both to the agency and to local governments, and to citizens and other interests who have engaged in litigation in part due to weaknesses in the “system” for producing reliable forecasts. Additional cost savings besides legal savings are also anticipated. Average costs for a population forecasting under the proposed new system are projected to be \$20,000 per county—a significant savings over the cost of coordinated forecasts for individual counties which have been as high as \$50,000 in recent years. It may be possible to quantify these cost savings by comparing past costs to costs that result from the new system. However, this could be difficult since past cost data is inconsistently retained by local governments and what exists is scattered among multiple stakeholders.

## Total Request for Package 108

General Fund	\$250,000
Other Fund	\$ 0
Federal Fund	\$ 0
Total Funds	\$250,000

## 2015-17 Fiscal Impact

This package will become part of base operations for the department.

## ORBITS Budget Narrative

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**Major Information Technology Projects \$500,000+**

Not Applicable

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

Not Applicable

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 108 - Population Forecasting

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	250,000	-	-	-	-	-	250,000
<b>Total Revenues</b>	<b>\$250,000</b>	-	-	-	-	-	<b>\$250,000</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	250,000	-	-	-	-	-	250,000
<b>Total Special Payments</b>	<b>\$250,000</b>	-	-	-	-	-	<b>\$250,000</b>
<b>Total Expenditures</b>							
Total Expenditures	250,000	-	-	-	-	-	250,000
<b>Total Expenditures</b>	<b>\$250,000</b>	-	-	-	-	-	<b>\$250,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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# ORBITS Budget Narrative

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## Grant Program

### 810 LFO Analyst Adjustments

#### Package Description

This package reflects part of three technical adjustments made within Package 810 (LFO Analyst Adjustments). The adjustment provides additional funding for grants to local governments, half of which will go to counties and the other half to cities.

#### Staffing Impact

<u>Positions</u>	<u>FTE</u>	<u>Type</u>	<u>Effective Date</u>
0	0.0	n/a	n/a

#### Quantifying Results

##### Total Amounts for Package 810

General Fund	\$250,000
Other Fund	\$
Federal Fund	\$
Total Funds	\$250,000

#### 2015-17 Fiscal Impact

This package will become part of base operations for the department.

#### **Major Information Technology Projects \$500,000+**

Not Applicable

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

Not Applicable

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 810 - LFO Analyst 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	250,000	-	-	-	-	-	250,000
<b>Total Revenues</b>	<b>\$250,000</b>	-	-	-	-	-	<b>\$250,000</b>
<b>Special Payments</b>							
Dist to Cities	125,000	-	-	-	-	-	125,000
Dist to Counties	125,000	-	-	-	-	-	125,000
<b>Total Special Payments</b>	<b>\$250,000</b>	-	-	-	-	-	<b>\$250,000</b>
<b>Total Expenditures</b>							
Total Expenditures	250,000	-	-	-	-	-	250,000
<b>Total Expenditures</b>	<b>\$250,000</b>	-	-	-	-	-	<b>\$250,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# ORBITS Budget Narrative

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## **Grant Program 820 End of Session Bill (HB 5008)**

### **Package Description**

HB 5008 is the budget reconciliation bill that implements the remaining pieces of the state budget for the 2013-15 biennium. Overall, the bill establishes appropriations for the Emergency Boards, finalizes the General Fund components of the statewide budget, implements budgetary changes tied to other legislation, and makes technical adjustments to agency budgets previously approved.

#### **Section 77:**

The bill includes \$80,000 General Fund for a grant to the Columbia River Gorge Commission for continuation of work on urban planning issues inside the Oregon portion of the National Scenic Area in the Columbia River Gorge.

#### **Section 96:**

The bill also includes a \$24,653 General Fund reduction in Special Payments, representing a two percent holdback in General Fund expenditures.

### **Staffing Impact: n/a**

### **Total Amounts for Package 810**

General Fund	\$55,347
Other Fund	\$ 0
Federal Fund	\$ 0
Total Funds	\$55,347

### **2015-17 Fiscal Impact**

This package will become part of base operations for the department.

### **Major Information Technology Projects \$500,000+**

Not Applicable

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

Not Applicable

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 820 - End of Session Bill (HB 5008)

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	55,347	-	-	-	-	-	55,347
<b>Total Revenues</b>	<b>\$55,347</b>	-	-	-	-	-	<b>\$55,347</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	80,000	-	-	-	-	-	80,000
Undistributed (S.P.)	(24,653)	-	-	-	-	-	(24,653)
<b>Total Special Payments</b>	<b>\$55,347</b>	-	-	-	-	-	<b>\$55,347</b>
<b>Total Expenditures</b>							
Total Expenditures	55,347	-	-	-	-	-	55,347
<b>Total Expenditures</b>	<b>\$55,347</b>	-	-	-	-	-	<b>\$55,347</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Grant

Version: Z - 01 - Leg. Adopted Budget  
 Cross Reference Number: 66000-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	2,106,304	1,599,341	1,599,341	1,599,341	1,599,341	1,599,341
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
General Fund	2,106,304	1,599,341	1,599,341	1,599,341	1,599,341	1,599,341
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>031 STANDARD INFLATION</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	38,384	38,384	38,384
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	38,384	38,384	38,384
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	2,106,304	1,599,341	1,599,341	1,637,725	1,637,725	1,637,725
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>090 ANALYST ADJUSTMENTS</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	(655,090)	(655,090)
<b>810 LFO ANALYST ADJUSTMENTS</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	-	250,000

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Grant

Version: Z - 01 - Leg. Adopted Budget  
 Cross Reference Number: 66000-003-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>820 END OF SESSION BILL (HB 5008)</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	-	55,347
<b>PRIORITY 2</b>						
<b>108 POPULATION FORECASTING</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	250,000	250,000
<b>PRIORITY 3</b>						
<b>104 GRANTS TO LOCAL GOVERNMENTS</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	300,000	-	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	300,000	(405,090)	(99,743)
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	2,106,304	1,599,341	1,599,341	1,937,725	1,232,635	1,537,982
<b>OPERATING BUDGET</b>						
General Fund	2,106,304	1,599,341	1,599,341	1,937,725	1,232,635	1,537,982
<b>TOTAL BUDGET</b>						
General Fund	2,106,304	1,599,341	1,599,341	1,937,725	1,232,635	1,537,982

## ORBITS Budget Narrative

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# ORBITS Budget Narrative

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## AUDIT RESPONSE

The Secretary of State's Audits Division regularly performs an audit or review when the executive head of a state agency leaves that position for any reason.

As of August 1, 2012, the department has not had a Secretary of State audit performed.

**Results in Brief:**

Not applicable.

**Recommendations:**

Not applicable.

# ORBITS Budget Narrative

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## **JOINT LEGISLATIVE AUDIT COMMITTEE**

As of June 2012, the department has not had a review performed by the Joint Legislative Audit Committee.

# ORBITS Budget Narrative

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## **HOUSE BILL 4131 (2012) REPORT**

The department has less than 100 FTE and is not subject to House Bill 4131 requirements.

# ORBITS Budget Narrative

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## AFFIRMATIVE ACTION REPORT SUMMARY FOR THE 2013-15 BIENNIUM

The Department of Land Conservation and Development (DLCD) believes its employees are its most important resource, and as such, we continually work towards diversifying our workforce.

### **2011-13 Progress**

A comparison of the agency's progress over the last two years shows the following changes:

**Note:** Areas identified as areas under goal are those areas where the disparity is 1 or more individuals, portions of a person were not considered under goal.

#### Officials/Administrators:

We achieved our goal for women the "Officials/Administrator". We continue to maintain our goals in the people of color and people with disabilities category.

#### Professionals:

DLCD is making progress in this category regarding women. We are currently at parity in this category.

#### Administrative:

DLCD continues to meet our goals in this category.

It must be noted that the department has reduced in size about 35% over the last 3 years. This reduction has decreased the number of women in our agency but we still remain close to your goal. The Department of Land Conservation and Development has made progress in recognizing that diversity goes beyond gender, racial or ethnic differences. Diversity is allowing for different viewpoints and perceptions, different ways of thinking and processing information, different methods of interaction, and different ways of approaching problem solving.

## ORBITS Budget Narrative

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In 2011-13, the Department of Land Conservation & Department has currently awarded 2 Personal Service Contracts; one of these contracts was awarded to minority or women owned enterprise. DLCD continues to post all competitive contracts on the state's ORPIN system to ensure that the pool of responders is as varied as possible. Women and minority owned businesses are selected when available and appropriate.

**Problem Analysis** – Compared to the state's projected goals, there is disparity in DLCD's representation within the following category:

- Although some progress has been made, the "Professional" job category continues to be under-represented in people of color, and people with disabilities. This under-representation is also reflected in the pool of applicants who apply for our vacant positions. This is the category DLCD needs to focus our attention to ensure we make progress toward our goals and thus, creating a more diverse workforce.

### **Goals of 2013-15 Affirmative Action Plan**

Our strategy is to continue to expend the time and effort to reduce barriers and increase our candidate pool in under-represented categories. While the department has made progress toward meeting the goals, it is not yet achieving them. We will continue to monitor our progress through statistical reports and we will continue exploring new ways to increase our applicant pools for our under-represented categories so we can make progress toward attainment of this goal.

### **Performance Measures to attain DLCD's goals listed in the 2013-15 Affirmative Action Plan:**

- Identify resources for use in recruiting to increase number of diverse applicants;
- Provide training on hiring a diverse workforce to management, and agency interview panel members;
- Conduct one agency-wide event to inform employees of the importance of understanding cultural diversity;
- Continue to review recruitment and hiring processes to identify unnecessary barriers to the creation of a culturally diverse workforce;
- Utilize student and intern programs in an effort to create diverse applicant pools for future job opportunities;
- Continue to place diversity and disability accommodation statements on DLCD recruitment documents;
- Conduct specific recruitment outreach activities via email and the Internet; and
- Advertise diversity trainings and events for all staff to increase understanding and ensure a welcoming environment.

## ORBITS Budget Narrative

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### **Goals and Timetables for Attainment**

DLCD views attainment of a truly diverse workforce as an ongoing process. The department is absolutely committed to fulfilling its affirmative action requirements. For all position openings, it will aggressively recruit from protected class applicants with a goal of increasing employment of disabled and people of color, in management and professional classes.

*This is a narrative summary of DLCD's Affirmative Action Plan.  
The full plan is available at the Governor's Affirmative Action Office or DLCD's Human Resource Office.*

**Land Conservation & Development, Dept of**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 66000**

**BAM Analyst: Connolly, Cathy**

**Budget Coordinator: Crook, Doug - (503)934-0022**

<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	050	0	Fundshifts	Essential Packages
001-00-00-00000	Planning Program	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Planning Program	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Planning Program	081	0	May 2012 E-Board	Policy Packages
001-00-00-00000	Planning Program	082	0	September 2012 E-Board	Policy Packages
001-00-00-00000	Planning Program	083	0	December 2012 E-Board	Policy Packages
001-00-00-00000	Planning Program	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Planning Program	091	0	Statewide Administrative Savings	Policy Packages
001-00-00-00000	Planning Program	092	0	PERS Taxation Policy	Policy Packages
001-00-00-00000	Planning Program	093	0	Other PERS Adjustments	Policy Packages
001-00-00-00000	Planning Program	513	0	Urban Growth Management Reform	Policy Packages
001-00-00-00000	Planning Program	801	0	End-Of-Session Bill Adjustments	Policy Packages
001-00-00-00000	Planning Program	802	0	Supplemental Statewide Ending Balance	Policy Packages
001-00-00-00000	Planning Program	803	0	HB 2322 Program Change Bill	Policy Packages
001-00-00-00000	Planning Program	810	0	LFO Analyst Adjustments	Policy Packages
001-00-00-00000	Planning Program	811	0	UCSD Sea Level Data Funding	Policy Packages

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Summary Cross Reference Listing and Packages

BSU-003A

**Land Conservation & Development, Dept of**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 66000**

**BAM Analyst: Connolly, Cathy**

**Budget Coordinator: Crook, Doug - (503)934-0022**

<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	820	0	End of Session Bill (HB 5008)	Policy Packages
001-00-00-00000	Planning Program	841	0	HB 2202	Policy Packages
001-00-00-00000	Planning Program	842	0	HB 3098	Policy Packages
001-00-00-00000	Planning Program	101	7	Natural Hazards Mitigation Planning	Policy Packages
001-00-00-00000	Planning Program	102	4	OSTI (Gas Emissions),	Policy Packages
001-00-00-00000	Planning Program	103	8	TGM Restoration	Policy Packages
001-00-00-00000	Planning Program	105	6	Attorney General Restoration	Policy Packages
001-00-00-00000	Planning Program	106	1	Information Mgt Modernization Initiative	Policy Packages
001-00-00-00000	Planning Program	107	5	Regional Resource Land Protection	Policy Packages
001-00-00-00000	Planning Program	108	2	Population Forecasting	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
003-00-00-00000	Grant	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Grant	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Grant	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Grant	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Grant	050	0	Fundshifts	Essential Packages
003-00-00-00000	Grant	082	0	September 2012 E-Board	Policy Packages
003-00-00-00000	Grant	083	0	December 2012 E-Board	Policy Packages
003-00-00-00000	Grant	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Grant	091	0	Statewide Administrative Savings	Policy Packages
003-00-00-00000	Grant	092	0	PERS Taxation Policy	Policy Packages

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Summary Cross Reference Listing and Packages  
BSU-003A

**Land Conservation & Development, Dept of**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 66000**

**BAM Analyst: Connolly, Cathy**

**Budget Coordinator: Crook, Doug - (503)934-0022**

<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>
003-00-00-00000	Grant	093	0	Other PERS Adjustments	Policy Packages
003-00-00-00000	Grant	801	0	End-Of-Session Bill Adjustments	Policy Packages
003-00-00-00000	Grant	802	0	Supplemental Statewide Ending Balance	Policy Packages
003-00-00-00000	Grant	803	0	HB 2322 Program Change Bill	Policy Packages
003-00-00-00000	Grant	810	0	LFO Analyst Adjustments	Policy Packages
003-00-00-00000	Grant	811	0	UCSD Sea Level Data Funding	Policy Packages
003-00-00-00000	Grant	820	0	End of Session Bill (HB 5008)	Policy Packages
003-00-00-00000	Grant	841	0	HB 2202	Policy Packages
003-00-00-00000	Grant	842	0	HB 3098	Policy Packages
003-00-00-00000	Grant	104	3	Grants to Local Governments	Policy Packages
003-00-00-00000	Grant	108	2	Population Forecasting	Policy Packages

**Land Conservation & Development, Dept of**

**Policy Package List by Priority  
2013-15 Biennium**

**Agency Number: 66000**

**BAM Analyst: Connolly, Cathy**

**Budget Coordinator: Crook, Doug - (503)934-0022**

<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	070	Revenue Shortfalls	001-00-00-00000	Planning Program
	081	May 2012 E-Board	001-00-00-00000	Planning Program
	082	September 2012 E-Board	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	083	December 2012 E-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 Administrative Savings	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	092	PERS Taxation Policy	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	093	Other PERS Adjustments	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	513	Urban Growth Management Reform	001-00-00-00000	Planning Program
	801	End-Of-Session Bill Adjustments	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	802	Supplemental Statewide Ending Balance	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	803	HB 2322 Program Change Bill	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	810	LFO Analyst Adjustments	001-00-00-00000	Planning Program
			003-00-00-00000	Grant

**Land Conservation & Development, Dept of**

**Policy Package List by Priority  
2013-15 Biennium**

**Agency Number: 66000**

**BAM Analyst: Connolly, Cathy**

**Budget Coordinator: Crook, Doug - (503)934-0022**

<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	811	UCSD Sea Level Data Funding	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	820	End of Session Bill (HB 5008)	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	841	HB 2202	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	842	HB 3098	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
1	106	Information Mgt Modernization Initiative	001-00-00-00000	Planning Program
2	108	Population Forecasting	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
3	104	Grants to Local Governments	003-00-00-00000	Grant
4	102	OSTI (Gas Emissions),	001-00-00-00000	Planning Program
5	107	Regional Resource Land Protection	001-00-00-00000	Planning Program
6	105	Attorney General Restoration	001-00-00-00000	Planning Program
7	101	Natural Hazards Mitigation Planning	001-00-00-00000	Planning Program
8	103	TGM Restoration	001-00-00-00000	Planning Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	251,820	272,454	272,454	237,012	237,012	237,012
6400 Federal Funds Ltd	-	249,804	249,804	384	384	384
All Funds	251,820	522,258	522,258	237,396	237,396	237,396
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	(95,568)	(95,568)	-	-	-
6400 Federal Funds Ltd	-	-	-	(384)	(384)	(384)
All Funds	-	(95,568)	(95,568)	(384)	(384)	(384)
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	251,820	176,886	176,886	237,012	237,012	237,012
6400 Federal Funds Ltd	-	249,804	249,804	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$251,820</b>	<b>\$426,690</b>	<b>\$426,690</b>	<b>\$237,012</b>	<b>\$237,012</b>	<b>\$237,012</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	15,509,125	10,885,017	11,132,225	13,580,809	12,769,089	12,330,059
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	-	429,001	429,001	62,500	62,500	78,631
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	155,298	28,000	28,000	28,000	28,000	28,000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	970	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	10,446	12,000	12,000	12,000	12,000	12,000
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	50,000	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	65,261	336	336	-	-	350,000
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	4,913,604	5,607,861	5,607,861	6,169,054	6,100,788	5,891,950
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
6400 Federal Funds Ltd	553,326	-	-	-	-	-
<b>1123 Tsfr From OR Business Development</b>						
3400 Other Funds Ltd	-	94,418	94,418	-	-	-
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	-	-	-	180,000	180,000	180,000
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	50,000	-	-	-	-	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	991,376	953,944	953,944	740,296	932,957	377,677
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	1,041,376	1,048,362	1,048,362	920,296	1,112,957	557,677
6400 Federal Funds Ltd	553,326	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$1,594,702</b>	<b>\$1,048,362</b>	<b>\$1,048,362</b>	<b>\$920,296</b>	<b>\$1,112,957</b>	<b>\$557,677</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	15,509,125	10,885,017	11,132,225	13,580,809	12,769,089	12,330,059
3400 Other Funds Ltd	1,323,351	1,517,699	1,517,699	1,022,796	1,215,457	1,026,308
6400 Federal Funds Ltd	5,466,930	5,607,861	5,607,861	6,169,054	6,100,788	5,891,950
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$22,299,406</b>	<b>\$18,010,577</b>	<b>\$18,257,785</b>	<b>\$20,772,659</b>	<b>\$20,085,334</b>	<b>\$19,248,317</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
6400 Federal Funds Ltd	(553,326)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	15,509,125	10,885,017	11,132,225	13,580,809	12,769,089	12,330,059
3400 Other Funds Ltd	1,575,171	1,694,585	1,694,585	1,259,808	1,452,469	1,263,320
6400 Federal Funds Ltd	4,913,604	5,857,665	5,857,665	6,169,054	6,100,788	5,891,950
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$21,997,900</b>	<b>\$18,437,267</b>	<b>\$18,684,475</b>	<b>\$21,009,671</b>	<b>\$20,322,346</b>	<b>\$19,485,329</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	5,160,449	4,814,903	4,451,877	4,775,781	4,925,583	5,212,286
3400 Other Funds Ltd	744,285	637,535	637,535	577,312	688,384	385,782
6400 Federal Funds Ltd	2,111,140	2,337,632	2,337,632	2,348,916	2,348,916	2,339,503
All Funds	8,015,874	7,790,070	7,427,044	7,702,009	7,962,883	7,937,571
<b>3160 Temporary Appointments</b>						
8000 General Fund	45,474	39,171	39,171	40,111	40,111	40,111
6400 Federal Funds Ltd	11,037	23,737	23,737	24,307	24,307	24,307
All Funds	56,511	62,908	62,908	64,418	64,418	64,418
<b>3170 Overtime Payments</b>						
8000 General Fund	4,805	25,299	25,299	25,906	25,906	25,906
6400 Federal Funds Ltd	446	14,589	14,589	14,939	14,939	14,939
All Funds	5,251	39,888	39,888	40,845	40,845	40,845
<b>3190 All Other Differential</b>						
8000 General Fund	13,591	9,201	9,201	9,422	9,422	9,422
3400 Other Funds Ltd	444	-	-	-	-	-
6400 Federal Funds Ltd	649	-	-	-	-	-
All Funds	14,684	9,201	9,201	9,422	9,422	9,422
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	5,224,319	4,888,574	4,525,548	4,851,220	5,001,022	5,287,725
3400 Other Funds Ltd	744,729	637,535	637,535	577,312	688,384	385,782
6400 Federal Funds Ltd	2,123,272	2,375,958	2,375,958	2,388,162	2,388,162	2,378,749
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$8,092,320</b>	<b>\$7,902,067</b>	<b>\$7,539,041</b>	<b>\$7,816,694</b>	<b>\$8,077,568</b>	<b>\$8,052,256</b>

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1,664	1,428	996	1,441	1,514	1,593
3400 Other Funds Ltd	268	203	203	184	231	134
6400 Federal Funds Ltd	650	706	706	695	695	679
All Funds	2,582	2,337	1,905	2,320	2,440	2,406
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	426,933	692,995	646,854	934,474	938,354	763,915
3400 Other Funds Ltd	62,554	91,868	91,868	113,905	131,274	56,594
6400 Federal Funds Ltd	173,914	338,958	338,958	463,511	450,787	345,398
All Funds	663,401	1,123,821	1,077,680	1,511,890	1,520,415	1,165,907
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	297,989	304,978	304,978	290,911	303,319	303,319
3400 Other Funds Ltd	42,143	30,239	30,239	32,556	39,587	39,587
6400 Federal Funds Ltd	120,488	128,400	128,400	138,797	138,797	138,797
All Funds	460,620	463,617	463,617	462,264	481,703	481,703
<b>3230 Social Security Taxes</b>						
8000 General Fund	395,520	371,244	343,473	363,703	380,799	402,732
3400 Other Funds Ltd	56,599	48,770	48,770	44,165	52,662	29,513
6400 Federal Funds Ltd	162,456	181,760	181,760	179,765	182,697	181,976
All Funds	614,575	601,774	574,003	587,633	616,158	614,221
<b>3240 Unemployment Assessments</b>						
8000 General Fund	169,059	44,211	44,211	45,272	45,272	45,272

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	2,186	2,048	1,298	2,122	2,230	2,346
3400 Other Funds Ltd	310	288	288	275	344	200
6400 Federal Funds Ltd	818	1,022	1,022	1,025	1,025	1,002
All Funds	3,314	3,358	2,608	3,422	3,599	3,548
<b>3260 Mass Transit Tax</b>						
8000 General Fund	28,475	32,337	30,159	28,122	28,049	28,049
3400 Other Funds Ltd	4,443	3,227	3,227	3,078	3,078	3,078
All Funds	32,918	35,564	33,386	31,200	31,127	31,127
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,197,929	1,047,642	982,066	1,099,405	1,155,150	1,215,955
3400 Other Funds Ltd	168,693	148,838	148,838	141,881	177,720	103,461
6400 Federal Funds Ltd	468,904	518,992	518,992	529,338	529,338	517,352
All Funds	1,835,526	1,715,472	1,649,896	1,770,624	1,862,208	1,836,768
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	2,519,755	2,496,883	2,354,035	2,765,450	2,854,687	2,763,181
3400 Other Funds Ltd	335,010	323,433	323,433	336,044	404,896	232,567
6400 Federal Funds Ltd	927,230	1,169,838	1,169,838	1,313,131	1,303,339	1,185,204
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,781,995</b>	<b>\$3,990,154</b>	<b>\$3,847,306</b>	<b>\$4,414,625</b>	<b>\$4,562,922</b>	<b>\$4,180,952</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(30,021)	(30,021)	(68,844)	(68,844)	(68,844)
3400 Other Funds Ltd	-	(2,705)	(2,705)	(7,419)	(7,419)	(7,419)

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	-	(11,338)	(11,338)	(31,881)	(31,881)	(31,881)
All Funds	-	(44,064)	(44,064)	(108,144)	(108,144)	(108,144)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(683,584)	(443,462)	-	(16,101)	260,552
3400 Other Funds Ltd	-	(16,163)	(16,163)	-	(3,927)	(74)
6400 Federal Funds Ltd	-	(133,564)	(133,564)	-	(5,713)	121,835
All Funds	-	(833,311)	(593,189)	-	(25,741)	382,313
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	-	(33,801)	-	(39,353)	(189,892)
3400 Other Funds Ltd	-	-	-	-	(5,081)	(5,081)
6400 Federal Funds Ltd	-	-	-	-	(21,613)	(21,613)
All Funds	-	-	(33,801)	-	(66,047)	(216,586)
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	-	-	-	(35,155)	(175,679)
3400 Other Funds Ltd	-	-	-	-	(4,608)	(23,030)
6400 Federal Funds Ltd	-	-	-	-	(16,085)	(80,387)
All Funds	-	-	-	-	(55,848)	(279,096)
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(713,605)	(507,284)	(68,844)	(159,453)	(173,863)
3400 Other Funds Ltd	-	(18,868)	(18,868)	(7,419)	(21,035)	(35,604)
6400 Federal Funds Ltd	-	(144,902)	(144,902)	(31,881)	(75,292)	(12,046)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$877,375)</b>	<b>(\$671,054)</b>	<b>(\$108,144)</b>	<b>(\$255,780)</b>	<b>(\$221,513)</b>

**PERSONAL SERVICES**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	7,744,074	6,671,852	6,372,299	7,547,826	7,696,256	7,877,043
3400 Other Funds Ltd	1,079,739	942,100	942,100	905,937	1,072,245	582,745
6400 Federal Funds Ltd	3,050,502	3,400,894	3,400,894	3,669,412	3,616,209	3,551,907
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,874,315</b>	<b>\$11,014,846</b>	<b>\$10,715,293</b>	<b>\$12,123,175</b>	<b>\$12,384,710</b>	<b>\$12,011,695</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	153,929	120,131	120,131	123,894	170,014	202,498
3400 Other Funds Ltd	11,337	32,652	32,652	32,084	37,244	49,982
6400 Federal Funds Ltd	105,658	94,487	94,487	95,085	95,085	92,716
All Funds	270,924	247,270	247,270	251,063	302,343	345,196
<b>4125 Out of State Travel</b>						
8000 General Fund	3,201	3,042	3,042	4,519	4,519	4,054
3400 Other Funds Ltd	-	502	502	514	514	514
6400 Federal Funds Ltd	49,588	15,189	15,189	14,486	14,486	14,486
All Funds	52,789	18,733	18,733	19,519	19,519	19,054
<b>4150 Employee Training</b>						
8000 General Fund	84,969	42,172	42,172	44,016	45,960	46,359
3400 Other Funds Ltd	166	2,705	2,705	2,824	4,120	1,294
6400 Federal Funds Ltd	21,092	34,894	34,894	35,971	35,971	35,971
All Funds	106,227	79,771	79,771	82,811	86,051	83,624
<b>4175 Office Expenses</b>						
8000 General Fund	170,146	103,455	103,455	106,733	109,820	107,642
3400 Other Funds Ltd	3,876	4,387	4,387	1,548	3,312	1,548

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	23,102	85,376	85,376	85,078	85,078	85,078
All Funds	197,124	193,218	193,218	193,359	198,210	194,268
<b>4200 Telecommunications</b>						
8000 General Fund	121,049	88,143	88,143	106,728	104,073	106,241
3400 Other Funds Ltd	2,239	2,666	2,666	1,971	4,018	1,971
6400 Federal Funds Ltd	33,356	25,577	25,577	25,710	24,308	24,308
All Funds	156,644	116,386	116,386	134,409	132,399	132,520
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	138,640	146,420	143,181	150,857	154,451	127,939
3400 Other Funds Ltd	275	-	-	-	2,250	-
6400 Federal Funds Ltd	44,265	49,850	49,850	73,208	69,030	56,546
All Funds	183,180	196,270	193,031	224,065	225,731	184,485
<b>4250 Data Processing</b>						
8000 General Fund	10,905	33,773	33,773	45,213	43,862	41,805
3400 Other Funds Ltd	-	240	240	196	400	196
6400 Federal Funds Ltd	2,581	24,993	24,993	25,480	24,269	24,269
All Funds	13,486	59,006	59,006	70,889	68,531	66,270
<b>4275 Publicity and Publications</b>						
8000 General Fund	4,191	12,061	12,061	12,369	12,369	11,829
3400 Other Funds Ltd	-	83	83	182	182	182
6400 Federal Funds Ltd	1,691	2,171	2,171	2,175	2,175	2,175
All Funds	5,882	14,315	14,315	14,726	14,726	14,186
<b>4300 Professional Services</b>						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	170,420	206,664	406,664	664,248	737,041	670,883
3400 Other Funds Ltd	101,881	420,881	420,881	19,640	19,640	282,140
6400 Federal Funds Ltd	315,788	511,538	511,538	481,683	481,683	447,733
All Funds	588,089	1,139,083	1,339,083	1,165,571	1,238,364	1,400,756
<b>4315 IT Professional Services</b>						
8000 General Fund	30,272	7,475	7,475	157,685	65,056	62,292
3400 Other Funds Ltd	64,905	-	-	-	-	-
6400 Federal Funds Ltd	13,601	260,410	260,410	267,701	267,701	267,701
All Funds	108,778	267,885	267,885	425,386	332,757	329,993
<b>4325 Attorney General</b>						
8000 General Fund	3,024,893	652,771	572,910	758,273	734,993	713,459
3400 Other Funds Ltd	19,033	8,936	8,936	358	358	341
6400 Federal Funds Ltd	73,002	46,360	46,360	53,268	53,268	50,716
All Funds	3,116,928	708,067	628,206	811,899	788,619	764,516
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	15,138	15,138	15,493	15,493	14,739
3400 Other Funds Ltd	-	170	170	200	200	200
6400 Federal Funds Ltd	-	3,593	3,593	3,585	3,585	3,585
All Funds	-	18,901	18,901	19,278	19,278	18,524
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	5,685	77	77	129	329	437
3400 Other Funds Ltd	289	157	157	97	230	97
6400 Federal Funds Ltd	915	193	193	152	152	152

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	6,889	427	427	378	711	686
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	654,099	566,337	566,337	597,522	597,522	616,623
3400 Other Funds Ltd	25,336	37,973	37,973	44,512	44,512	25,411
6400 Federal Funds Ltd	154,421	192,641	192,641	202,466	202,466	202,466
All Funds	833,856	796,951	796,951	844,500	844,500	844,500
<b>4450 Fuels and Utilities</b>						
8000 General Fund	-	1,092	1,092	1,107	1,107	1,053
6400 Federal Funds Ltd	-	1,628	1,628	1,667	1,667	1,667
All Funds	-	2,720	2,720	2,774	2,774	2,720
<b>4475 Facilities Maintenance</b>						
8000 General Fund	-	2,067	2,067	2,117	2,117	1,993
6400 Federal Funds Ltd	-	1,393	1,393	1,426	1,426	1,426
All Funds	-	3,460	3,460	3,543	3,543	3,419
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	6,330	6,330	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	44,310	25,065	25,065	25,585	25,585	24,590
3400 Other Funds Ltd	499	2,268	2,268	2,322	2,322	2,322
6400 Federal Funds Ltd	26,115	4,359	4,359	2,324	2,324	2,324
All Funds	70,924	31,692	31,692	30,231	30,231	29,236
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(79,861)	-	-	(12,883)	(62,550)

Budget Support - Detail Revenues and Expenditures  
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Land Conservation & Development, Dept of

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	-	-	-	(2,859)	(2,859)
6400 Federal Funds Ltd	-	-	-	-	(8,272)	(8,272)
All Funds	-	(79,861)	-	-	(24,014)	(73,681)
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	5,448	15,605	15,605	7,504	7,504	7,184
6400 Federal Funds Ltd	1,345	1,863	1,863	1,908	1,908	1,908
All Funds	6,793	17,468	17,468	9,412	9,412	9,092
<b>4715 IT Expendable Property</b>						
8000 General Fund	85,645	93,071	93,071	96,804	96,804	92,271
3400 Other Funds Ltd	-	1,853	1,853	1,500	1,500	1,500
6400 Federal Funds Ltd	32,485	32,699	32,699	33,484	33,484	33,484
All Funds	118,130	127,623	127,623	131,788	131,788	127,255
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	4,707,802	2,061,028	2,257,789	2,920,796	2,915,736	2,791,341
3400 Other Funds Ltd	229,836	515,473	515,473	107,948	117,943	364,839
6400 Federal Funds Ltd	899,005	1,389,214	1,389,214	1,406,857	1,391,794	1,340,439
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$5,836,643</b>	<b>\$3,965,715</b>	<b>\$4,162,476</b>	<b>\$4,435,601</b>	<b>\$4,425,473</b>	<b>\$4,496,619</b>
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
8000 General Fund	19,958	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	36,017	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	55,975	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$55,975</b>	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
8000 General Fund	1,261,963	773,762	746,882	914,807	437,262	562,262
6400 Federal Funds Ltd	437,642	422,581	422,581	432,723	432,723	395,441
All Funds	1,699,605	1,196,343	1,169,463	1,347,530	869,985	957,703
<b>6020 Dist to Counties</b>						
8000 General Fund	492,497	378,157	715,020	882,180	404,635	295,635
6400 Federal Funds Ltd	325,506	457,330	457,330	468,306	468,306	427,957
All Funds	818,003	835,487	1,172,350	1,350,486	872,941	723,592
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	424,570	361,672	349,107	607,486	607,486	687,486
6400 Federal Funds Ltd	77,621	176,254	176,254	180,484	180,484	164,934
All Funds	502,191	537,926	525,361	787,970	787,970	852,420
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	9,888	-	-	-	-	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	10,853	10,476	10,727	10,727	10,727
<b>6085 Other Special Payments</b>						
8000 General Fund	-	143,367	138,386	141,707	141,707	141,707
6400 Federal Funds Ltd	-	11,008	11,008	11,272	11,272	11,272
All Funds	-	154,375	149,394	152,979	152,979	152,979

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>6090 Undistributed (S.P.)</b>						
8000 General Fund	-	(77,456)	-	-	-	(36,142)
<b>6730 Spc Pmt to Transportation, Dept</b>						
8000 General Fund	561,782	561,782	542,266	555,280	555,280	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	2,750,700	2,152,137	2,502,137	3,112,187	2,157,097	1,661,675
6400 Federal Funds Ltd	840,769	1,067,173	1,067,173	1,092,785	1,092,785	999,604
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,591,469</b>	<b>\$3,219,310</b>	<b>\$3,569,310</b>	<b>\$4,204,972</b>	<b>\$3,249,882</b>	<b>\$2,661,279</b>
<b>EXPENDITURES</b>						
8000 General Fund	15,258,551	10,885,017	11,132,225	13,580,809	12,769,089	12,330,059
3400 Other Funds Ltd	1,309,575	1,457,573	1,457,573	1,013,885	1,190,188	947,584
6400 Federal Funds Ltd	4,790,276	5,857,281	5,857,281	6,169,054	6,100,788	5,891,950
<b>TOTAL EXPENDITURES</b>	<b>\$21,358,402</b>	<b>\$18,199,871</b>	<b>\$18,447,079</b>	<b>\$20,763,748</b>	<b>\$20,060,065</b>	<b>\$19,169,593</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(250,574)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	265,596	237,012	237,012	245,923	262,281	315,736
6400 Federal Funds Ltd	123,328	384	384	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$388,924</b>	<b>\$237,396</b>	<b>\$237,396</b>	<b>\$245,923</b>	<b>\$262,281</b>	<b>\$315,736</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	95	57	57	58	61	61
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>95</b>	<b>57</b>	<b>57</b>	<b>58</b>	<b>61</b>	<b>61</b>

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	80.57	55.46	55.46	55.96	58.16	57.93
8280 FTE Reconciliation	-	(0.35)	(0.35)	-	-	0.13
<b>TOTAL AUTHORIZED FTE</b>	<b>80.57</b>	<b>55.11</b>	<b>55.11</b>	<b>55.96</b>	<b>58.16</b>	<b>58.06</b>

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	156,252	176,886	176,886	237,012	237,012	237,012
6400 Federal Funds Ltd	-	249,804	249,804	384	384	384
All Funds	156,252	426,690	426,690	237,396	237,396	237,396
<b>0030 Beginning Balance Adjustment</b>						
6400 Federal Funds Ltd	-	-	-	(384)	(384)	(384)
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	156,252	176,886	176,886	237,012	237,012	237,012
6400 Federal Funds Ltd	-	249,804	249,804	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$156,252</b>	<b>\$426,690</b>	<b>\$426,690</b>	<b>\$237,012</b>	<b>\$237,012</b>	<b>\$237,012</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	13,387,921	9,285,676	9,532,884	11,643,084	11,536,454	10,792,077
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	-	429,001	429,001	62,500	62,500	78,631
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	155,298	28,000	28,000	28,000	28,000	28,000
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	970	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	10,446	12,000	12,000	12,000	12,000	12,000
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	50,000	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	65,261	336	336	-	-	350,000
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	4,913,604	5,607,861	5,607,861	6,169,054	6,100,788	5,891,950
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
6400 Federal Funds Ltd	553,326	-	-	-	-	-
<b>1123 Tsfr From OR Business Development</b>						
3400 Other Funds Ltd	-	94,418	94,418	-	-	-
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	-	-	-	180,000	180,000	180,000
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	50,000	-	-	-	-	-
<b>1730 Tsfr From Transportation, Dept</b>						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	991,376	953,944	953,944	740,296	932,957	377,677
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	1,041,376	1,048,362	1,048,362	920,296	1,112,957	557,677
6400 Federal Funds Ltd	553,326	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$1,594,702</b>	<b>\$1,048,362</b>	<b>\$1,048,362</b>	<b>\$920,296</b>	<b>\$1,112,957</b>	<b>\$557,677</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	13,387,921	9,285,676	9,532,884	11,643,084	11,536,454	10,792,077
3400 Other Funds Ltd	1,323,351	1,517,699	1,517,699	1,022,796	1,215,457	1,026,308
6400 Federal Funds Ltd	5,466,930	5,607,861	5,607,861	6,169,054	6,100,788	5,891,950
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$20,178,202</b>	<b>\$16,411,236</b>	<b>\$16,658,444</b>	<b>\$18,834,934</b>	<b>\$18,852,699</b>	<b>\$17,710,335</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
6400 Federal Funds Ltd	(553,326)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	13,387,921	9,285,676	9,532,884	11,643,084	11,536,454	10,792,077
3400 Other Funds Ltd	1,479,603	1,694,585	1,694,585	1,259,808	1,452,469	1,263,320
6400 Federal Funds Ltd	4,913,604	5,857,665	5,857,665	6,169,054	6,100,788	5,891,950
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$19,781,128</b>	<b>\$16,837,926</b>	<b>\$17,085,134</b>	<b>\$19,071,946</b>	<b>\$19,089,711</b>	<b>\$17,947,347</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	5,160,449	4,814,903	4,451,877	4,775,781	4,925,583	5,212,286

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	744,285	637,535	637,535	577,312	688,384	385,782
6400 Federal Funds Ltd	2,111,140	2,337,632	2,337,632	2,348,916	2,348,916	2,339,503
All Funds	8,015,874	7,790,070	7,427,044	7,702,009	7,962,883	7,937,571
<b>3160 Temporary Appointments</b>						
8000 General Fund	45,474	39,171	39,171	40,111	40,111	40,111
6400 Federal Funds Ltd	11,037	23,737	23,737	24,307	24,307	24,307
All Funds	56,511	62,908	62,908	64,418	64,418	64,418
<b>3170 Overtime Payments</b>						
8000 General Fund	4,805	25,299	25,299	25,906	25,906	25,906
6400 Federal Funds Ltd	446	14,589	14,589	14,939	14,939	14,939
All Funds	5,251	39,888	39,888	40,845	40,845	40,845
<b>3190 All Other Differential</b>						
8000 General Fund	13,591	9,201	9,201	9,422	9,422	9,422
3400 Other Funds Ltd	444	-	-	-	-	-
6400 Federal Funds Ltd	649	-	-	-	-	-
All Funds	14,684	9,201	9,201	9,422	9,422	9,422
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	5,224,319	4,888,574	4,525,548	4,851,220	5,001,022	5,287,725
3400 Other Funds Ltd	744,729	637,535	637,535	577,312	688,384	385,782
6400 Federal Funds Ltd	2,123,272	2,375,958	2,375,958	2,388,162	2,388,162	2,378,749
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$8,092,320</b>	<b>\$7,902,067</b>	<b>\$7,539,041</b>	<b>\$7,816,694</b>	<b>\$8,077,568</b>	<b>\$8,052,256</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						

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8000 General Fund	1,664	1,428	996	1,441	1,514	1,593
3400 Other Funds Ltd	268	203	203	184	231	134
6400 Federal Funds Ltd	650	706	706	695	695	679
All Funds	2,582	2,337	1,905	2,320	2,440	2,406
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	426,933	692,995	646,854	934,474	938,354	763,915
3400 Other Funds Ltd	62,554	91,868	91,868	113,905	131,274	56,594
6400 Federal Funds Ltd	173,914	338,958	338,958	463,511	450,787	345,398
All Funds	663,401	1,123,821	1,077,680	1,511,890	1,520,415	1,165,907
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	297,989	304,978	304,978	290,911	303,319	303,319
3400 Other Funds Ltd	42,143	30,239	30,239	32,556	39,587	39,587
6400 Federal Funds Ltd	120,488	128,400	128,400	138,797	138,797	138,797
All Funds	460,620	463,617	463,617	462,264	481,703	481,703
<b>3230 Social Security Taxes</b>						
8000 General Fund	395,520	371,244	343,473	363,703	380,799	402,732
3400 Other Funds Ltd	56,599	48,770	48,770	44,165	52,662	29,513
6400 Federal Funds Ltd	162,456	181,760	181,760	179,765	182,697	181,976
All Funds	614,575	601,774	574,003	587,633	616,158	614,221
<b>3240 Unemployment Assessments</b>						
8000 General Fund	169,059	44,211	44,211	45,272	45,272	45,272
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	2,186	2,048	1,298	2,122	2,230	2,346

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3400 Other Funds Ltd	310	288	288	275	344	200
6400 Federal Funds Ltd	818	1,022	1,022	1,025	1,025	1,002
All Funds	3,314	3,358	2,608	3,422	3,599	3,548
<b>3260 Mass Transit Tax</b>						
8000 General Fund	28,475	32,337	30,159	28,122	28,049	28,049
3400 Other Funds Ltd	4,443	3,227	3,227	3,078	3,078	3,078
All Funds	32,918	35,564	33,386	31,200	31,127	31,127
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,197,929	1,047,642	982,066	1,099,405	1,155,150	1,215,955
3400 Other Funds Ltd	168,693	148,838	148,838	141,881	177,720	103,461
6400 Federal Funds Ltd	468,904	518,992	518,992	529,338	529,338	517,352
All Funds	1,835,526	1,715,472	1,649,896	1,770,624	1,862,208	1,836,768
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	2,519,755	2,496,883	2,354,035	2,765,450	2,854,687	2,763,181
3400 Other Funds Ltd	335,010	323,433	323,433	336,044	404,896	232,567
6400 Federal Funds Ltd	927,230	1,169,838	1,169,838	1,313,131	1,303,339	1,185,204
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,781,995</b>	<b>\$3,990,154</b>	<b>\$3,847,306</b>	<b>\$4,414,625</b>	<b>\$4,562,922</b>	<b>\$4,180,952</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(30,021)	(30,021)	(68,844)	(68,844)	(68,844)
3400 Other Funds Ltd	-	(2,705)	(2,705)	(7,419)	(7,419)	(7,419)
6400 Federal Funds Ltd	-	(11,338)	(11,338)	(31,881)	(31,881)	(31,881)
All Funds	-	(44,064)	(44,064)	(108,144)	(108,144)	(108,144)

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(683,584)	(443,462)	-	(16,101)	260,552
3400 Other Funds Ltd	-	(16,163)	(16,163)	-	(3,927)	(74)
6400 Federal Funds Ltd	-	(133,564)	(133,564)	-	(5,713)	121,835
All Funds	-	(833,311)	(593,189)	-	(25,741)	382,313
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	-	(33,801)	-	(39,353)	(189,892)
3400 Other Funds Ltd	-	-	-	-	(5,081)	(5,081)
6400 Federal Funds Ltd	-	-	-	-	(21,613)	(21,613)
All Funds	-	-	(33,801)	-	(66,047)	(216,586)
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	-	-	-	(35,155)	(175,679)
3400 Other Funds Ltd	-	-	-	-	(4,608)	(23,030)
6400 Federal Funds Ltd	-	-	-	-	(16,085)	(80,387)
All Funds	-	-	-	-	(55,848)	(279,096)
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(713,605)	(507,284)	(68,844)	(159,453)	(173,863)
3400 Other Funds Ltd	-	(18,868)	(18,868)	(7,419)	(21,035)	(35,604)
6400 Federal Funds Ltd	-	(144,902)	(144,902)	(31,881)	(75,292)	(12,046)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$877,375)</b>	<b>(\$671,054)</b>	<b>(\$108,144)</b>	<b>(\$255,780)</b>	<b>(\$221,513)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	7,744,074	6,671,852	6,372,299	7,547,826	7,696,256	7,877,043
3400 Other Funds Ltd	1,079,739	942,100	942,100	905,937	1,072,245	582,745

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6400 Federal Funds Ltd	3,050,502	3,400,894	3,400,894	3,669,412	3,616,209	3,551,907
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,874,315</b>	<b>\$11,014,846</b>	<b>\$10,715,293</b>	<b>\$12,123,175</b>	<b>\$12,384,710</b>	<b>\$12,011,695</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	153,929	120,131	120,131	123,894	170,014	202,498
3400 Other Funds Ltd	11,337	32,652	32,652	32,084	37,244	49,982
6400 Federal Funds Ltd	105,658	94,487	94,487	95,085	95,085	92,716
All Funds	270,924	247,270	247,270	251,063	302,343	345,196
<b>4125 Out of State Travel</b>						
8000 General Fund	3,201	3,042	3,042	4,519	4,519	4,054
3400 Other Funds Ltd	-	502	502	514	514	514
6400 Federal Funds Ltd	49,588	15,189	15,189	14,486	14,486	14,486
All Funds	52,789	18,733	18,733	19,519	19,519	19,054
<b>4150 Employee Training</b>						
8000 General Fund	84,969	42,172	42,172	44,016	45,960	46,359
3400 Other Funds Ltd	166	2,705	2,705	2,824	4,120	1,294
6400 Federal Funds Ltd	21,092	34,894	34,894	35,971	35,971	35,971
All Funds	106,227	79,771	79,771	82,811	86,051	83,624
<b>4175 Office Expenses</b>						
8000 General Fund	170,146	103,455	103,455	106,733	109,820	107,642
3400 Other Funds Ltd	3,876	4,387	4,387	1,548	3,312	1,548
6400 Federal Funds Ltd	23,102	85,376	85,376	85,078	85,078	85,078
All Funds	197,124	193,218	193,218	193,359	198,210	194,268

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<b>4200 Telecommunications</b>						
8000 General Fund	121,049	88,143	88,143	106,728	104,073	106,241
3400 Other Funds Ltd	2,239	2,666	2,666	1,971	4,018	1,971
6400 Federal Funds Ltd	33,356	25,577	25,577	25,710	24,308	24,308
All Funds	156,644	116,386	116,386	134,409	132,399	132,520
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	138,640	146,420	143,181	150,857	154,451	127,939
3400 Other Funds Ltd	275	-	-	-	2,250	-
6400 Federal Funds Ltd	44,265	49,850	49,850	73,208	69,030	56,546
All Funds	183,180	196,270	193,031	224,065	225,731	184,485
<b>4250 Data Processing</b>						
8000 General Fund	10,905	33,773	33,773	45,213	43,862	41,805
3400 Other Funds Ltd	-	240	240	196	400	196
6400 Federal Funds Ltd	2,581	24,993	24,993	25,480	24,269	24,269
All Funds	13,486	59,006	59,006	70,889	68,531	66,270
<b>4275 Publicity and Publications</b>						
8000 General Fund	4,191	12,061	12,061	12,369	12,369	11,829
3400 Other Funds Ltd	-	83	83	182	182	182
6400 Federal Funds Ltd	1,691	2,171	2,171	2,175	2,175	2,175
All Funds	5,882	14,315	14,315	14,726	14,726	14,186
<b>4300 Professional Services</b>						
8000 General Fund	170,420	206,664	406,664	664,248	737,041	670,883
3400 Other Funds Ltd	101,881	420,881	420,881	19,640	19,640	282,140

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	315,788	511,538	511,538	481,683	481,683	447,733
All Funds	588,089	1,139,083	1,339,083	1,165,571	1,238,364	1,400,756
<b>4315 IT Professional Services</b>						
8000 General Fund	30,272	7,475	7,475	157,685	65,056	62,292
3400 Other Funds Ltd	64,905	-	-	-	-	-
6400 Federal Funds Ltd	13,601	260,410	260,410	267,701	267,701	267,701
All Funds	108,778	267,885	267,885	425,386	332,757	329,993
<b>4325 Attorney General</b>						
8000 General Fund	3,024,893	652,771	572,910	758,273	734,993	713,459
3400 Other Funds Ltd	19,033	8,936	8,936	358	358	341
6400 Federal Funds Ltd	73,002	46,360	46,360	53,268	53,268	50,716
All Funds	3,116,928	708,067	628,206	811,899	788,619	764,516
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	15,138	15,138	15,493	15,493	14,739
3400 Other Funds Ltd	-	170	170	200	200	200
6400 Federal Funds Ltd	-	3,593	3,593	3,585	3,585	3,585
All Funds	-	18,901	18,901	19,278	19,278	18,524
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	5,685	77	77	129	329	437
3400 Other Funds Ltd	289	157	157	97	230	97
6400 Federal Funds Ltd	915	193	193	152	152	152
All Funds	6,889	427	427	378	711	686
<b>4425 Facilities Rental and Taxes</b>						

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8000 General Fund	654,099	566,337	566,337	597,522	597,522	616,623
3400 Other Funds Ltd	25,336	37,973	37,973	44,512	44,512	25,411
6400 Federal Funds Ltd	154,421	192,641	192,641	202,466	202,466	202,466
All Funds	833,856	796,951	796,951	844,500	844,500	844,500
<b>4450 Fuels and Utilities</b>						
8000 General Fund	-	1,092	1,092	1,107	1,107	1,053
6400 Federal Funds Ltd	-	1,628	1,628	1,667	1,667	1,667
All Funds	-	2,720	2,720	2,774	2,774	2,720
<b>4475 Facilities Maintenance</b>						
8000 General Fund	-	2,067	2,067	2,117	2,117	1,993
6400 Federal Funds Ltd	-	1,393	1,393	1,426	1,426	1,426
All Funds	-	3,460	3,460	3,543	3,543	3,419
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	6,330	6,330	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	44,310	25,065	25,065	25,585	25,585	24,590
3400 Other Funds Ltd	499	2,268	2,268	2,322	2,322	2,322
6400 Federal Funds Ltd	26,115	4,359	4,359	2,324	2,324	2,324
All Funds	70,924	31,692	31,692	30,231	30,231	29,236
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(79,861)	-	-	(12,883)	(62,550)
3400 Other Funds Ltd	-	-	-	-	(2,859)	(2,859)
6400 Federal Funds Ltd	-	-	-	-	(8,272)	(8,272)

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All Funds	-	(79,861)	-	-	(24,014)	(73,681)
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	5,448	15,605	15,605	7,504	7,504	7,184
6400 Federal Funds Ltd	1,345	1,863	1,863	1,908	1,908	1,908
All Funds	6,793	17,468	17,468	9,412	9,412	9,092
<b>4715 IT Expendable Property</b>						
8000 General Fund	85,645	93,071	93,071	96,804	96,804	92,271
3400 Other Funds Ltd	-	1,853	1,853	1,500	1,500	1,500
6400 Federal Funds Ltd	32,485	32,699	32,699	33,484	33,484	33,484
All Funds	118,130	127,623	127,623	131,788	131,788	127,255
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	4,707,802	2,061,028	2,257,789	2,920,796	2,915,736	2,791,341
3400 Other Funds Ltd	229,836	515,473	515,473	107,948	117,943	364,839
6400 Federal Funds Ltd	899,005	1,389,214	1,389,214	1,406,857	1,391,794	1,340,439
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$5,836,643</b>	<b>\$3,965,715</b>	<b>\$4,162,476</b>	<b>\$4,435,601</b>	<b>\$4,425,473</b>	<b>\$4,496,619</b>
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
8000 General Fund	19,958	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	36,017	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	55,975	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$55,975</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
8000 General Fund	8,817	275	265	271	271	271
6400 Federal Funds Ltd	437,642	422,581	422,581	432,723	432,723	395,441
All Funds	446,459	422,856	422,846	432,994	432,994	395,712
<b>6020 Dist to Counties</b>						
8000 General Fund	73,797	10,634	360,265	368,911	368,911	134,911
6400 Federal Funds Ltd	325,506	457,330	457,330	468,306	468,306	427,957
All Funds	399,303	467,964	817,595	837,217	837,217	562,868
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	-	-	-	250,000	-	-
6400 Federal Funds Ltd	77,621	176,254	176,254	180,484	180,484	164,934
All Funds	77,621	176,254	176,254	430,484	180,484	164,934
<b>6085 Other Special Payments</b>						
6400 Federal Funds Ltd	-	11,008	11,008	11,272	11,272	11,272
<b>6090 Undistributed (S.P.)</b>						
8000 General Fund	-	(19,895)	-	-	-	(11,489)
<b>6730 Spc Pmt to Transportation, Dept</b>						
8000 General Fund	561,782	561,782	542,266	555,280	555,280	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	644,396	552,796	902,796	1,174,462	924,462	123,693
6400 Federal Funds Ltd	840,769	1,067,173	1,067,173	1,092,785	1,092,785	999,604
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,485,165</b>	<b>\$1,619,969</b>	<b>\$1,969,969</b>	<b>\$2,267,247</b>	<b>\$2,017,247</b>	<b>\$1,123,297</b>

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<b>EXPENDITURES</b>						
8000 General Fund	13,152,247	9,285,676	9,532,884	11,643,084	11,536,454	10,792,077
3400 Other Funds Ltd	1,309,575	1,457,573	1,457,573	1,013,885	1,190,188	947,584
6400 Federal Funds Ltd	4,790,276	5,857,281	5,857,281	6,169,054	6,100,788	5,891,950
<b>TOTAL EXPENDITURES</b>	<b>\$19,252,098</b>	<b>\$16,600,530</b>	<b>\$16,847,738</b>	<b>\$18,826,023</b>	<b>\$18,827,430</b>	<b>\$17,631,611</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(235,674)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	170,028	237,012	237,012	245,923	262,281	315,736
6400 Federal Funds Ltd	123,328	384	384	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$293,356</b>	<b>\$237,396</b>	<b>\$237,396</b>	<b>\$245,923</b>	<b>\$262,281</b>	<b>\$315,736</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	95	57	57	58	61	61
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>95</b>	<b>57</b>	<b>57</b>	<b>58</b>	<b>61</b>	<b>61</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	80.57	55.46	55.46	55.96	58.16	57.93
8280 FTE Reconciliation	-	(0.35)	(0.35)	-	-	0.13
<b>TOTAL AUTHORIZED FTE</b>	<b>80.57</b>	<b>55.11</b>	<b>55.11</b>	<b>55.96</b>	<b>58.16</b>	<b>58.06</b>

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	95,568	95,568	95,568	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(95,568)	(95,568)	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	95,568	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$95,568</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	2,121,204	1,599,341	1,599,341	1,937,725	1,232,635	1,537,982
<b>AVAILABLE REVENUES</b>						
8000 General Fund	2,121,204	1,599,341	1,599,341	1,937,725	1,232,635	1,537,982
3400 Other Funds Ltd	95,568	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,216,772</b>	<b>\$1,599,341</b>	<b>\$1,599,341</b>	<b>\$1,937,725</b>	<b>\$1,232,635</b>	<b>\$1,537,982</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6015 Dist to Cities						
8000 General Fund	1,253,146	773,487	746,617	914,536	436,991	561,991
6020 Dist to Counties						
8000 General Fund	418,700	367,523	354,755	513,269	35,724	160,724
6025 Dist to Other Gov Unit						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	424,570	361,672	349,107	357,486	607,486	687,486
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	9,888	-	-	-	-	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	10,853	10,476	10,727	10,727	10,727
<b>6085 Other Special Payments</b>						
8000 General Fund	-	143,367	138,386	141,707	141,707	141,707
<b>6090 Undistributed (S.P.)</b>						
8000 General Fund	-	(57,561)	-	-	-	(24,653)
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	2,106,304	1,599,341	1,599,341	1,937,725	1,232,635	1,537,982
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,106,304</b>	<b>\$1,599,341</b>	<b>\$1,599,341</b>	<b>\$1,937,725</b>	<b>\$1,232,635</b>	<b>\$1,537,982</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(14,900)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	95,568	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$95,568</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	237,012	237,012	0	-
6400 Federal Funds Ltd	384	384	0	-
All Funds	237,396	237,396	0	-
<b>0030 Beginning Balance Adjustment</b>				
6400 Federal Funds Ltd	(384)	(384)	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	237,012	237,012	0	-
6400 Federal Funds Ltd	-	-	0	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$237,012</b>	<b>\$237,012</b>	<b>0</b>	<b>-</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 10,530,554 10,530,554 0 -

**LICENSES AND FEES**

**0205 Business Lic and Fees**

3400 Other Funds Ltd 429,001 445,149 16,148 3.76%

**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd 28,000 28,000 0 -

**SALES INCOME**

**0705 Sales Income**

3400 Other Funds Ltd 12,000 12,000 0 -

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	Column 1	Column 2		
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	5,938,160	5,938,160	0	-
<b>TRANSFERS IN</b>				
<b>1123 Tsfr From OR Business Development</b>				
3400 Other Funds Ltd	94,418	94,418	0	-
<b>1730 Tsfr From Transportation, Dept</b>				
3400 Other Funds Ltd	740,296	740,296	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	834,714	834,714	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	10,530,554	10,530,554	0	-
3400 Other Funds Ltd	1,303,715	1,319,863	16,148	1.24%
6400 Federal Funds Ltd	5,938,160	5,938,160	0	-
<b>TOTAL REVENUES</b>	<b>\$17,772,429</b>	<b>\$17,788,577</b>	<b>\$16,148</b>	<b>0.09%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	10,530,554	10,530,554	0	-
3400 Other Funds Ltd	1,540,727	1,556,875	16,148	1.05%
6400 Federal Funds Ltd	5,938,160	5,938,160	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$18,009,441</b>	<b>\$18,025,589</b>	<b>\$16,148</b>	<b>0.09%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				

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	Column 1	Column 2		
8000 General Fund	4,674,978	4,670,519	(4,459)	-0.10%
3400 Other Funds Ltd	527,043	527,043	0	-
6400 Federal Funds Ltd	2,232,364	2,222,951	(9,413)	-0.42%
All Funds	7,434,385	7,420,513	(13,872)	-0.19%
<b>3160 Temporary Appointments</b>				
8000 General Fund	39,171	39,171	0	-
6400 Federal Funds Ltd	23,737	23,737	0	-
All Funds	62,908	62,908	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	25,299	25,299	0	-
6400 Federal Funds Ltd	14,589	14,589	0	-
All Funds	39,888	39,888	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	9,201	9,201	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	4,748,649	4,744,190	(4,459)	-0.09%
3400 Other Funds Ltd	527,043	527,043	0	-
6400 Federal Funds Ltd	2,270,690	2,261,277	(9,413)	-0.41%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$7,546,382</b>	<b>\$7,532,510</b>	<b>(\$13,872)</b>	<b>-0.18%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	1,394	1,382	(12)	-0.86%
3400 Other Funds Ltd	156	156	0	-
6400 Federal Funds Ltd	650	634	(16)	-2.46%

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	Column 1	Column 2		
All Funds	2,200	2,172	(28)	-1.27%
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	890,406	684,316	(206,090)	-23.15%
3400 Other Funds Ltd	100,506	77,317	(23,189)	-23.07%
6400 Federal Funds Ltd	428,493	328,249	(100,244)	-23.39%
All Funds	1,419,405	1,089,882	(329,523)	-23.22%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	304,978	304,978	0	-
3400 Other Funds Ltd	30,239	30,239	0	-
6400 Federal Funds Ltd	128,400	128,400	0	-
All Funds	463,617	463,617	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	361,493	361,152	(341)	-0.09%
3400 Other Funds Ltd	40,319	40,319	0	-
6400 Federal Funds Ltd	173,709	172,988	(721)	-0.42%
All Funds	575,521	574,459	(1,062)	-0.18%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	44,211	44,211	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	2,048	2,029	(19)	-0.93%
3400 Other Funds Ltd	234	234	0	-
6400 Federal Funds Ltd	963	940	(23)	-2.39%
All Funds	3,245	3,203	(42)	-1.29%
<b>3260 Mass Transit Tax</b>				

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	Column 1	Column 2		
8000 General Fund	30,159	30,159	0	-
3400 Other Funds Ltd	3,227	3,227	0	-
All Funds	33,386	33,386	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	1,062,663	1,053,025	(9,638)	-0.91%
3400 Other Funds Ltd	120,459	120,459	0	-
6400 Federal Funds Ltd	495,918	483,932	(11,986)	-2.42%
All Funds	1,679,040	1,657,416	(21,624)	-1.29%
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	2,697,352	2,481,252	(216,100)	-8.01%
3400 Other Funds Ltd	295,140	271,951	(23,189)	-7.86%
6400 Federal Funds Ltd	1,228,133	1,115,143	(112,990)	-9.20%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,220,625</b>	<b>\$3,868,346</b>	<b>(\$352,279)</b>	<b>-8.35%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(30,021)	(30,021)	0	-
3400 Other Funds Ltd	(2,705)	(2,705)	0	-
6400 Federal Funds Ltd	(11,338)	(11,338)	0	-
All Funds	(44,064)	(44,064)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	(12,210)	208,349	220,559	1,806.38%
3400 Other Funds Ltd	2	23,191	23,189	1,159,450.00%
6400 Federal Funds Ltd	(5,712)	116,691	122,403	2,142.91%
All Funds	(17,920)	348,231	366,151	2,043.25%

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Cross Reference Number:66000-001-00-00-00000

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3470 Undistributed (P.S.)</b>				
8000 General Fund	(33,801)	(33,801)	0	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(76,032)	144,527	220,559	290.09%
3400 Other Funds Ltd	(2,703)	20,486	23,189	857.90%
6400 Federal Funds Ltd	(17,050)	105,353	122,403	717.91%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$95,785)</b>	<b>\$270,366</b>	<b>\$366,151</b>	<b>382.26%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	7,369,969	7,369,969	0	-
3400 Other Funds Ltd	819,480	819,480	0	-
6400 Federal Funds Ltd	3,481,773	3,481,773	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,671,222</b>	<b>\$11,671,222</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	118,760	118,760	0	-
3400 Other Funds Ltd	32,597	32,597	0	-
6400 Federal Funds Ltd	94,487	94,487	0	-
All Funds	245,844	245,844	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	4,413	4,413	0	-
3400 Other Funds Ltd	502	502	0	-
6400 Federal Funds Ltd	15,189	15,189	0	-
All Funds	20,104	20,104	0	-
<b>4150 Employee Training</b>				

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Cross Reference Number:66000-001-00-00-00000

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	42,126	42,126	0	-
3400 Other Funds Ltd	2,705	2,705	0	-
6400 Federal Funds Ltd	34,894	34,894	0	-
All Funds	79,725	79,725	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	103,458	103,458	0	-
3400 Other Funds Ltd	4,387	4,387	0	-
6400 Federal Funds Ltd	85,376	85,376	0	-
All Funds	193,221	193,221	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	102,921	102,921	0	-
3400 Other Funds Ltd	2,666	2,666	0	-
6400 Federal Funds Ltd	25,577	25,577	0	-
All Funds	131,164	131,164	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	143,181	143,181	0	-
6400 Federal Funds Ltd	49,850	49,850	0	-
All Funds	193,031	193,031	0	-
<b>4250 Data Processing</b>				
8000 General Fund	33,773	33,773	0	-
3400 Other Funds Ltd	295	295	0	-
6400 Federal Funds Ltd	24,993	24,993	0	-
All Funds	59,061	59,061	0	-
<b>4275 Publicity and Publications</b>				

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 Planning Program

Cross Reference Number:66000-001-00-00-00000

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	12,030	12,030	0	-
3400 Other Funds Ltd	83	83	0	-
6400 Federal Funds Ltd	2,171	2,171	0	-
All Funds	14,284	14,284	0	-
<b>4300 Professional Services</b>				
8000 General Fund	406,664	406,664	0	-
3400 Other Funds Ltd	420,881	420,881	0	-
6400 Federal Funds Ltd	511,538	511,538	0	-
All Funds	1,339,083	1,339,083	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	7,475	7,475	0	-
6400 Federal Funds Ltd	260,410	260,410	0	-
All Funds	267,885	267,885	0	-
<b>4325 Attorney General</b>				
8000 General Fund	572,910	572,910	0	-
3400 Other Funds Ltd	8,936	8,936	0	-
6400 Federal Funds Ltd	46,360	46,360	0	-
All Funds	628,206	628,206	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	15,131	15,131	0	-
3400 Other Funds Ltd	170	170	0	-
6400 Federal Funds Ltd	3,593	3,593	0	-
All Funds	18,894	18,894	0	-
<b>4400 Dues and Subscriptions</b>				

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 Planning Program

Cross Reference Number:66000-001-00-00-00000

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	77	77	0	-
3400 Other Funds Ltd	157	157	0	-
6400 Federal Funds Ltd	193	193	0	-
All Funds	427	427	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	566,337	566,337	0	-
3400 Other Funds Ltd	37,973	37,973	0	-
6400 Federal Funds Ltd	192,641	192,641	0	-
All Funds	796,951	796,951	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	1,081	1,081	0	-
6400 Federal Funds Ltd	1,628	1,628	0	-
All Funds	2,709	2,709	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	2,067	2,067	0	-
6400 Federal Funds Ltd	1,393	1,393	0	-
All Funds	3,460	3,460	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	24,986	24,986	0	-
3400 Other Funds Ltd	2,268	2,268	0	-
6400 Federal Funds Ltd	4,359	4,359	0	-
All Funds	31,613	31,613	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	7,328	7,328	0	-

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Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,863	1,863	0	-
All Funds	9,191	9,191	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	93,071	93,071	0	-
3400 Other Funds Ltd	1,853	1,853	0	-
6400 Federal Funds Ltd	32,699	32,699	0	-
All Funds	127,623	127,623	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	2,257,789	2,257,789	0	-
3400 Other Funds Ltd	515,473	515,473	0	-
6400 Federal Funds Ltd	1,389,214	1,389,214	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,162,476</b>	<b>\$4,162,476</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	265	265	0	-
6400 Federal Funds Ltd	422,581	422,581	0	-
All Funds	422,846	422,846	0	-
<b>6020 Dist to Counties</b>				
8000 General Fund	360,265	360,265	0	-
6400 Federal Funds Ltd	457,330	457,330	0	-
All Funds	817,595	817,595	0	-
<b>6025 Dist to Other Gov Unit</b>				
6400 Federal Funds Ltd	176,254	176,254	0	-
<b>6085 Other Special Payments</b>				

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Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	11,008	11,008	0	-
<b>6730 Spc Pmt to Transportation, Dept</b>				
8000 General Fund	542,266	542,266	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	902,796	902,796	0	-
6400 Federal Funds Ltd	1,067,173	1,067,173	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,969,969</b>	<b>\$1,969,969</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	10,530,554	10,530,554	0	-
3400 Other Funds Ltd	1,334,953	1,334,953	0	-
6400 Federal Funds Ltd	5,938,160	5,938,160	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$17,803,667</b>	<b>\$17,803,667</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	205,774	221,922	16,148	7.85%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	55	55	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	53.46	53.33	(0.13)	-0.24%
8280 FTE Reconciliation	-	0.13	0.13	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>53.46</b>	<b>53.46</b>	<b>0</b>	<b>-</b>

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 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	1,599,341	1,599,341	0	-
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**AVAILABLE REVENUES**

8000 General Fund	1,599,341	1,599,341	0	-
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6015 Dist to Cities**

8000 General Fund	746,617	746,617	0	-
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**6020 Dist to Counties**

8000 General Fund	354,755	354,755	0	-
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**6025 Dist to Other Gov Unit**

8000 General Fund	349,107	349,107	0	-
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**6035 Dist to Individuals**

8000 General Fund	10,476	10,476	0	-
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**6085 Other Special Payments**

8000 General Fund	138,386	138,386	0	-
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**TOTAL SPECIAL PAYMENTS**

8000 General Fund	1,599,341	1,599,341	0	-
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Package Comparison Report - Detail  
 2013-15 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	(51,878)	(51,878)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(9,088)	(9,088)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(51,878)	(51,878)	0	0.00%
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6400 Federal Funds Ltd	(9,088)	(9,088)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$60,966)</b>	<b>(\$60,966)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	(51,878)	(51,878)	0	0.00%
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6400 Federal Funds Ltd	(9,088)	(9,088)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$60,966)</b>	<b>(\$60,966)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Package Comparison Report - Detail  
 2013-15 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		
8000 General Fund	940	940	0	0.00%
6400 Federal Funds Ltd	570	570	0	0.00%
All Funds	1,510	1,510	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	607	607	0	0.00%
6400 Federal Funds Ltd	350	350	0	0.00%
All Funds	957	957	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	221	221	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	1,768	1,768	0	0.00%
6400 Federal Funds Ltd	920	920	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,688</b>	<b>\$2,688</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	158	122	(36)	(22.78%)
6400 Federal Funds Ltd	67	51	(16)	(23.88%)
All Funds	225	173	(52)	(23.11%)
<b>3221 Pension Obligation Bond</b>				

Package Comparison Report - Detail  
 2013-15 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		
8000 General Fund	(14,067)	(14,067)	0	0.00%
3400 Other Funds Ltd	2,317	2,317	0	0.00%
6400 Federal Funds Ltd	10,397	10,397	0	0.00%
All Funds	(1,353)	(1,353)	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	135	135	0	0.00%
6400 Federal Funds Ltd	71	71	0	0.00%
All Funds	206	206	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	1,061	1,061	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(2,110)	(2,110)	0	0.00%
3400 Other Funds Ltd	(65)	(65)	0	0.00%
All Funds	(2,175)	(2,175)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(14,823)	(14,859)	(36)	(0.24%)
3400 Other Funds Ltd	2,252	2,252	0	0.00%
6400 Federal Funds Ltd	10,535	10,519	(16)	(0.15%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$2,036)</b>	<b>(\$2,088)</b>	<b>(\$52)</b>	<b>(2.55%)</b>

Package Comparison Report - Detail  
 2013-15 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		
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(38,823)	(38,823)	0	0.00%
3400 Other Funds Ltd	(4,714)	(4,714)	0	0.00%
6400 Federal Funds Ltd	(20,543)	(20,543)	0	0.00%
All Funds	(64,080)	(64,080)	0	0.00%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	36	36	100.00%
6400 Federal Funds Ltd	-	16	16	100.00%
All Funds	-	52	52	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(38,823)	(38,787)	36	0.09%
3400 Other Funds Ltd	(4,714)	(4,714)	0	0.00%
6400 Federal Funds Ltd	(20,543)	(20,527)	16	0.08%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$64,080)</b>	<b>(\$64,028)</b>	<b>\$52</b>	<b>0.08%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(51,878)	(51,878)	0	0.00%
3400 Other Funds Ltd	(2,462)	(2,462)	0	0.00%
6400 Federal Funds Ltd	(9,088)	(9,088)	0	0.00%

Package Comparison Report - Detail  
 2013-15 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		
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$63,428)</b>	<b>(\$63,428)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(51,878)	(51,878)	0	0.00%
3400 Other Funds Ltd	(2,462)	(2,462)	0	0.00%
6400 Federal Funds Ltd	(9,088)	(9,088)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$63,428)</b>	<b>(\$63,428)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	2,462	2,462	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$2,462</b>	<b>\$2,462</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(119,585)	(119,585)	0	0.00%
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TRANSFERS IN

1123 Tsfr From OR Business Development

3400 Other Funds Ltd	(94,418)	(94,418)	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	(94,418)	(94,418)	0	0.00%
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**TOTAL TRANSFERS IN**

<b>(\$94,418)</b>	<b>(\$94,418)</b>	<b>\$0</b>	<b>0.00%</b>
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REVENUE CATEGORIES

3400 Other Funds Ltd	(94,418)	(94,418)	0	0.00%
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6400 Federal Funds Ltd	(119,585)	(119,585)	0	0.00%
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**TOTAL REVENUE CATEGORIES**

<b>(\$214,003)</b>	<b>(\$214,003)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

3400 Other Funds Ltd	(94,418)	(94,418)	0	0.00%
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6400 Federal Funds Ltd	(119,585)	(119,585)	0	0.00%
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**TOTAL AVAILABLE REVENUES**

<b>(\$214,003)</b>	<b>(\$214,003)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

Package Comparison Report - Detail  
 2013-15 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>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	(5,620)	(5,620)	0	0.00%
6400 Federal Funds Ltd	(6,091)	(6,091)	0	0.00%
All Funds	(11,711)	(11,711)	0	0.00%
<b>4125 Out of State Travel</b>				
6400 Federal Funds Ltd	(1,042)	(1,042)	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	(1,624)	(1,624)	0	0.00%
6400 Federal Funds Ltd	(1,483)	(1,483)	0	0.00%
All Funds	(3,107)	(3,107)	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	(4,387)	(4,387)	0	0.00%
6400 Federal Funds Ltd	(3,840)	(3,840)	0	0.00%
All Funds	(8,227)	(8,227)	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	(2,666)	(2,666)	0	0.00%
6400 Federal Funds Ltd	(2,440)	(2,440)	0	0.00%
All Funds	(5,106)	(5,106)	0	0.00%

Package Comparison Report - Detail  
 2013-15 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>4250 Data Processing</b>				
3400 Other Funds Ltd	(295)	(295)	0	0.00%
6400 Federal Funds Ltd	(306)	(306)	0	0.00%
All Funds	(601)	(601)	0	0.00%
<b>4275 Publicity and Publications</b>				
6400 Federal Funds Ltd	(144)	(144)	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(41,650)	(41,650)	0	0.00%
6400 Federal Funds Ltd	(101,916)	(101,916)	0	0.00%
All Funds	(143,566)	(143,566)	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	(8,624)	(8,624)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	(170)	(170)	0	0.00%
6400 Federal Funds Ltd	(92)	(92)	0	0.00%
All Funds	(262)	(262)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	(157)	(157)	0	0.00%
6400 Federal Funds Ltd	(141)	(141)	0	0.00%

Package Comparison Report - Detail  
 2013-15 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		
All Funds	(298)	(298)	0	0.00%
<b>4650 Other Services and Supplies</b>				
6400 Federal Funds Ltd	(2,090)	(2,090)	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(1,853)	(1,853)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(67,046)	(67,046)	0	0.00%
6400 Federal Funds Ltd	(119,585)	(119,585)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$186,631)</b>	<b>(\$186,631)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(67,046)	(67,046)	0	0.00%
6400 Federal Funds Ltd	(119,585)	(119,585)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$186,631)</b>	<b>(\$186,631)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(27,372)	(27,372)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$27,372)</b>	<b>(\$27,372)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 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	160,975	160,975	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	85,130	85,130	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	160,975	160,975	0	0.00%
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6400 Federal Funds Ltd	85,130	85,130	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$246,105</b>	<b>\$246,105</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	160,975	160,975	0	0.00%
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6400 Federal Funds Ltd	85,130	85,130	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$246,105</b>	<b>\$246,105</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	2,850	2,850	0	0.00%
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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	647	647	0	0.00%
6400 Federal Funds Ltd	2,122	2,122	0	0.00%
All Funds	5,619	5,619	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	106	106	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	339	339	0	0.00%
All Funds	457	457	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	1,011	1,011	0	0.00%
3400 Other Funds Ltd	26	26	0	0.00%
6400 Federal Funds Ltd	802	802	0	0.00%
All Funds	1,839	1,839	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	2,482	2,482	0	0.00%
6400 Federal Funds Ltd	1,957	1,957	0	0.00%
All Funds	4,439	4,439	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(3,767)	(3,767)	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		
6400 Federal Funds Ltd	(847)	(847)	0	0.00%
All Funds	(4,614)	(4,614)	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	7,895	7,895	0	0.00%
6400 Federal Funds Ltd	19,180	19,180	0	0.00%
All Funds	27,075	27,075	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(847)	(847)	0	0.00%
6400 Federal Funds Ltd	(619)	(619)	0	0.00%
All Funds	(1,466)	(1,466)	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	289	289	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	49	49	0	0.00%
All Funds	340	340	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	11,385	11,385	0	0.00%
3400 Other Funds Ltd	10,618	10,618	0	0.00%
6400 Federal Funds Ltd	11,469	11,469	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		
All Funds	33,472	33,472	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	210	210	0	0.00%
6400 Federal Funds Ltd	7,291	7,291	0	0.00%
All Funds	7,501	7,501	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	85,363	85,363	0	0.00%
3400 Other Funds Ltd	46	46	0	0.00%
6400 Federal Funds Ltd	6,908	6,908	0	0.00%
All Funds	92,317	92,317	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	362	362	0	0.00%
6400 Federal Funds Ltd	84	84	0	0.00%
All Funds	446	446	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	2	2	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	3	3	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				

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	28,884	28,884	0	0.00%
3400 Other Funds Ltd	1,937	1,937	0	0.00%
6400 Federal Funds Ltd	9,825	9,825	0	0.00%
All Funds	40,646	40,646	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	26	26	0	0.00%
6400 Federal Funds Ltd	39	39	0	0.00%
All Funds	65	65	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	50	50	0	0.00%
6400 Federal Funds Ltd	33	33	0	0.00%
All Funds	83	83	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	599	599	0	0.00%
3400 Other Funds Ltd	54	54	0	0.00%
6400 Federal Funds Ltd	55	55	0	0.00%
All Funds	708	708	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	176	176	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		
6400 Federal Funds Ltd	45	45	0	0.00%
All Funds	221	221	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,233	2,233	0	0.00%
6400 Federal Funds Ltd	785	785	0	0.00%
All Funds	3,018	3,018	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	139,309	139,309	0	0.00%
3400 Other Funds Ltd	13,342	13,342	0	0.00%
6400 Federal Funds Ltd	59,518	59,518	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$212,169</b>	<b>\$212,169</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	6	6	0	0.00%
6400 Federal Funds Ltd	10,142	10,142	0	0.00%
All Funds	10,148	10,148	0	0.00%
<b>6020 Dist to Counties</b>				
8000 General Fund	8,646	8,646	0	0.00%
6400 Federal Funds Ltd	10,976	10,976	0	0.00%

Package Comparison Report - Detail  
 2013-15 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	19,622	19,622	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
6400 Federal Funds Ltd	4,230	4,230	0	0.00%
<b>6085 Other Special Payments</b>				
6400 Federal Funds Ltd	264	264	0	0.00%
<b>6730 Spc Pmt to Transportation, Dept</b>				
8000 General Fund	13,014	13,014	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	21,666	21,666	0	0.00%
6400 Federal Funds Ltd	25,612	25,612	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$47,278</b>	<b>\$47,278</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	160,975	160,975	0	0.00%
3400 Other Funds Ltd	13,342	13,342	0	0.00%
6400 Federal Funds Ltd	85,130	85,130	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$259,447</b>	<b>\$259,447</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(13,342)	(13,342)	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		
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$13,342)</b>	<b>(\$13,342)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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	(2,910)	(2,910)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,910	2,910	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(2,910)	(2,910)	0	0.00%
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6400 Federal Funds Ltd	2,910	2,910	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	(2,910)	(2,910)	0	0.00%
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6400 Federal Funds Ltd	2,910	2,910	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>-</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  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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	(8)	(8)	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
All Funds	-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	(8)	(8)	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(5)	(5)	0	0.00%
6400 Federal Funds Ltd	5	5	0	0.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(2)	(1)	1	50.00%
6400 Federal Funds Ltd	2	1	(1)	(50.00%)
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(1)	(1)	0	0.00%
6400 Federal Funds Ltd	1	1	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		
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(3)	(3)	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(2,892)	(2,892)	0	0.00%
6400 Federal Funds Ltd	2,892	2,892	0	0.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(2,903)	(2,902)	1	0.03%
6400 Federal Funds Ltd	2,903	2,902	(1)	(0.03%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	1	-	(1)	(100.00%)
6400 Federal Funds Ltd	(1)	-	1	100.00%
All Funds	-	-	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

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	1	-	(1)	(100.00%)
6400 Federal Funds Ltd	(1)	-	1	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(2,910)	(2,910)	0	0.00%
6400 Federal Funds Ltd	2,910	2,910	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(2,910)	(2,910)	0	0.00%
6400 Federal Funds Ltd	2,910	2,910	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<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>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

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 (10) (10) 0 0.00%

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd (366,501) (366,501) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (10) (10) 0 0.00%

3400 Other Funds Ltd (366,501) (366,501) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$366,511) (\$366,511) \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund (10) (10) 0 0.00%

3400 Other Funds Ltd (366,501) (366,501) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$366,511) (\$366,511) \$0 0.00%**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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	(7)	63,388	63,395	905,642.86%
3400 Other Funds Ltd	(46,211)	(109,606)	(63,395)	(137.19%)
All Funds	(46,218)	(46,218)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	(7)	63,388	63,395	905,642.86%
3400 Other Funds Ltd	(46,211)	(109,606)	(63,395)	(137.19%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$46,218)</b>	<b>(\$46,218)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	5	28	23	460.00%
3400 Other Funds Ltd	(5)	(28)	(23)	(460.00%)
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(1)	9,299	9,300	930,000.00%
3400 Other Funds Ltd	(8,812)	(16,079)	(7,267)	(82.47%)
All Funds	(8,813)	(6,780)	2,033	23.07%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	4,850	4,850	100.00%
3400 Other Funds Ltd	(3,535)	(8,385)	(4,850)	(137.20%)

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	(3,535)	(3,535)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	8	42	34	425.00%
3400 Other Funds Ltd	(8)	(42)	(34)	(425.00%)
All Funds	-	-	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	(84)	(84)	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	3,795	21,599	17,804	469.14%
3400 Other Funds Ltd	(3,795)	(21,599)	(17,804)	(469.14%)
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	3,807	35,818	32,011	840.85%
3400 Other Funds Ltd	(16,239)	(46,217)	(29,978)	(184.60%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$12,432)</b>	<b>(\$10,399)</b>	<b>\$2,033</b>	<b>16.35%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	(3,810)	(99,216)	(95,406)	(2,504.09%)
3400 Other Funds Ltd	(5,328)	88,045	93,373	1,752.50%

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	(9,138)	(11,171)	(2,033)	(22.25%)
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(3,810)	(99,216)	(95,406)	(2,504.09%)
3400 Other Funds Ltd	(5,328)	88,045	93,373	1,752.50%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$9,138)</b>	<b>(\$11,171)</b>	<b>(\$2,033)</b>	<b>(22.25%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(10)	(10)	0	0.00%
3400 Other Funds Ltd	(67,778)	(67,778)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$67,788)</b>	<b>(\$67,788)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(380,297)	(380,297)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(380,297)	(380,297)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$380,297)</b>	<b>(\$380,297)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(10)	(10)	0	0.00%
3400 Other Funds Ltd	(448,075)	(448,075)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$448,085)</b>	<b>(\$448,085)</b>	<b>\$0</b>	<b>0.00%</b>

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>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	81,574	81,574	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$81,574</b>	<b>\$81,574</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(0.30)	(0.30)	0.00	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		

**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3470 Undistributed (P.S.)**

8000 General Fund	33,801	33,801	0	0.00%
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**P.S. BUDGET ADJUSTMENTS**

8000 General Fund	33,801	33,801	0	0.00%
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<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$33,801</b>	<b>\$33,801</b>	<b>\$0</b>	<b>0.00%</b>
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**PERSONAL SERVICES**

8000 General Fund	33,801	33,801	0	0.00%
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<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,801</b>	<b>\$33,801</b>	<b>\$0</b>	<b>0.00%</b>
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**SERVICES & SUPPLIES**

**4300 Professional Services**

8000 General Fund	(33,801)	(33,801)	0	0.00%
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**SERVICES & SUPPLIES**

8000 General Fund	(33,801)	(33,801)	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$33,801)</b>	<b>(\$33,801)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

8000 General Fund	-	-	0	0.00%
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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>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Statewide Administrative Savings  
 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	(52,236)	(52,236)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(29,885)	(29,885)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(52,236)	(52,236)	0	0.00%
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6400 Federal Funds Ltd	(29,885)	(29,885)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$82,121)</b>	<b>(\$82,121)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	(52,236)	(52,236)	0	0.00%
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6400 Federal Funds Ltd	(29,885)	(29,885)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$82,121)</b>	<b>(\$82,121)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Statewide Administrative Savings  
 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	(39,353)	(39,353)	0	0.00%
3400 Other Funds Ltd	(5,081)	(5,081)	0	0.00%
6400 Federal Funds Ltd	(21,613)	(21,613)	0	0.00%
All Funds	(66,047)	(66,047)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(39,353)	(39,353)	0	0.00%
3400 Other Funds Ltd	(5,081)	(5,081)	0	0.00%
6400 Federal Funds Ltd	(21,613)	(21,613)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$66,047)</b>	<b>(\$66,047)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(39,353)	(39,353)	0	0.00%
3400 Other Funds Ltd	(5,081)	(5,081)	0	0.00%
6400 Federal Funds Ltd	(21,613)	(21,613)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$66,047)</b>	<b>(\$66,047)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4675 Undistributed (S.S.)</b>				
8000 General Fund	(12,883)	(12,883)	0	0.00%
3400 Other Funds Ltd	(2,859)	(2,859)	0	0.00%
6400 Federal Funds Ltd	(8,272)	(8,272)	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		
All Funds	(24,014)	(24,014)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(12,883)	(12,883)	0	0.00%
3400 Other Funds Ltd	(2,859)	(2,859)	0	0.00%
6400 Federal Funds Ltd	(8,272)	(8,272)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$24,014)</b>	<b>(\$24,014)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(52,236)	(52,236)	0	0.00%
3400 Other Funds Ltd	(7,940)	(7,940)	0	0.00%
6400 Federal Funds Ltd	(29,885)	(29,885)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$90,061)</b>	<b>(\$90,061)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	7,940	7,940	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$7,940</b>	<b>\$7,940</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: PERS Taxation Policy  
 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	(19,540)	(19,540)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(8,941)	(8,941)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(19,540)	(19,540)	0	0.00%
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6400 Federal Funds Ltd	(8,941)	(8,941)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$28,481)</b>	<b>(\$28,481)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	(19,540)	(19,540)	0	0.00%
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6400 Federal Funds Ltd	(8,941)	(8,941)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$28,481)</b>	<b>(\$28,481)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

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	(19,540)	(19,540)	0	0.00%
3400 Other Funds Ltd	(2,562)	(2,562)	0	0.00%
6400 Federal Funds Ltd	(8,941)	(8,941)	0	0.00%
All Funds	(31,043)	(31,043)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(19,540)	(19,540)	0	0.00%
3400 Other Funds Ltd	(2,562)	(2,562)	0	0.00%
6400 Federal Funds Ltd	(8,941)	(8,941)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$31,043)</b>	<b>(\$31,043)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(19,540)	(19,540)	0	0.00%
3400 Other Funds Ltd	(2,562)	(2,562)	0	0.00%
6400 Federal Funds Ltd	(8,941)	(8,941)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$31,043)</b>	<b>(\$31,043)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(19,540)	(19,540)	0	0.00%
3400 Other Funds Ltd	(2,562)	(2,562)	0	0.00%
6400 Federal Funds Ltd	(8,941)	(8,941)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$31,043)</b>	<b>(\$31,043)</b>	<b>\$0</b>	<b>0.00%</b>

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>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	2,562	2,562	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$2,562</b>	<b>\$2,562</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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	(15,615)	(156,139)	(140,524)	(899.93%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(7,144)	(71,446)	(64,302)	(900.08%)
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REVENUE CATEGORIES

8000 General Fund	(15,615)	(156,139)	(140,524)	(899.93%)
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6400 Federal Funds Ltd	(7,144)	(71,446)	(64,302)	(900.08%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$22,759)</b>	<b>(\$227,585)</b>	<b>(\$204,826)</b>	<b>(899.98%)</b>
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AVAILABLE REVENUES

8000 General Fund	(15,615)	(156,139)	(140,524)	(899.93%)
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6400 Federal Funds Ltd	(7,144)	(71,446)	(64,302)	(900.08%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$22,759)</b>	<b>(\$227,585)</b>	<b>(\$204,826)</b>	<b>(899.98%)</b>
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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	(15,615)	(156,139)	(140,524)	(899.93%)
3400 Other Funds Ltd	(2,046)	(20,468)	(18,422)	(900.39%)
6400 Federal Funds Ltd	(7,144)	(71,446)	(64,302)	(900.08%)
All Funds	(24,805)	(248,053)	(223,248)	(900.01%)
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(15,615)	(156,139)	(140,524)	(899.93%)
3400 Other Funds Ltd	(2,046)	(20,468)	(18,422)	(900.39%)
6400 Federal Funds Ltd	(7,144)	(71,446)	(64,302)	(900.08%)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$24,805)</b>	<b>(\$248,053)</b>	<b>(\$223,248)</b>	<b>(900.01%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(15,615)	(156,139)	(140,524)	(899.93%)
3400 Other Funds Ltd	(2,046)	(20,468)	(18,422)	(900.39%)
6400 Federal Funds Ltd	(7,144)	(71,446)	(64,302)	(900.08%)
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$24,805)</b>	<b>(\$248,053)</b>	<b>(\$223,248)</b>	<b>(900.01%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	(15,615)	(156,139)	(140,524)	(899.93%)
3400 Other Funds Ltd	(2,046)	(20,468)	(18,422)	(900.39%)
6400 Federal Funds Ltd	(7,144)	(71,446)	(64,302)	(900.08%)
<b>TOTAL EXPENDITURES</b>	<b>(\$24,805)</b>	<b>(\$248,053)</b>	<b>(\$223,248)</b>	<b>(900.01%)</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	2,046	20,468	18,422	900.39%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$2,046</b>	<b>\$20,468</b>	<b>\$18,422</b>	<b>900.39%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Natural Hazards Mitigation Planning  
 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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	249,231	249,231	0	0.00%
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TRANSFERS IN

1248 Tsfr From Military Dept, Or

3400 Other Funds Ltd	180,000	180,000	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	180,000	180,000	0	0.00%
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<b>TOTAL TRANSFERS IN</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$0</b>	<b>0.00%</b>
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REVENUE CATEGORIES

3400 Other Funds Ltd	180,000	180,000	0	0.00%
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6400 Federal Funds Ltd	249,231	249,231	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$429,231</b>	<b>\$429,231</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

3400 Other Funds Ltd	180,000	180,000	0	0.00%
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6400 Federal Funds Ltd	249,231	249,231	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$429,231</b>	<b>\$429,231</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Natural Hazards Mitigation Planning  
 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>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	96,480	96,480	0	0.00%
6400 Federal Funds Ltd	116,544	116,544	0	0.00%
All Funds	213,024	213,024	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	96,480	96,480	0	0.00%
6400 Federal Funds Ltd	116,544	116,544	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$213,024</b>	<b>\$213,024</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	40	40	0	0.00%
6400 Federal Funds Ltd	40	40	0	0.00%
All Funds	80	80	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	18,399	14,154	(4,245)	(23.07%)
6400 Federal Funds Ltd	22,225	17,097	(5,128)	(23.07%)
All Funds	40,624	31,251	(9,373)	(23.07%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Natural Hazards Mitigation Planning  
 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>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	7,381	7,381	0	0.00%
6400 Federal Funds Ltd	8,916	8,916	0	0.00%
All Funds	16,297	16,297	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	59	59	0	0.00%
6400 Federal Funds Ltd	59	59	0	0.00%
All Funds	118	118	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	30,528	30,528	0	0.00%
6400 Federal Funds Ltd	30,528	30,528	0	0.00%
All Funds	61,056	61,056	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	56,407	52,162	(4,245)	(7.53%)
6400 Federal Funds Ltd	61,768	56,640	(5,128)	(8.30%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$118,175</b>	<b>\$108,802</b>	<b>(\$9,373)</b>	<b>(7.93%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	4,245	4,245	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Natural Hazards Mitigation Planning  
 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		
6400 Federal Funds Ltd	-	5,128	5,128	100.00%
All Funds	-	9,373	9,373	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	4,245	4,245	100.00%
6400 Federal Funds Ltd	-	5,128	5,128	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$9,373</b>	<b>\$9,373</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	152,887	152,887	0	0.00%
6400 Federal Funds Ltd	178,312	178,312	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$331,199</b>	<b>\$331,199</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	4,460	4,460	0	0.00%
6400 Federal Funds Ltd	4,567	4,567	0	0.00%
All Funds	9,027	9,027	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	1,717	1,717	0	0.00%
6400 Federal Funds Ltd	1,758	1,758	0	0.00%
All Funds	3,475	3,475	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Natural Hazards Mitigation Planning  
 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>4175 Office Expenses</b>				
3400 Other Funds Ltd	1,548	1,548	0	0.00%
6400 Federal Funds Ltd	1,585	1,585	0	0.00%
All Funds	3,133	3,133	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	1,971	1,971	0	0.00%
6400 Federal Funds Ltd	2,018	2,018	0	0.00%
All Funds	3,989	3,989	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	196	196	0	0.00%
6400 Federal Funds Ltd	201	201	0	0.00%
All Funds	397	397	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	97	97	0	0.00%
6400 Federal Funds Ltd	99	99	0	0.00%
All Funds	196	196	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	10,088	10,088	0	0.00%
6400 Federal Funds Ltd	60,592	60,592	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Natural Hazards Mitigation Planning  
 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		
All Funds	70,680	70,680	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	200	200	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	97	97	0	0.00%
6400 Federal Funds Ltd	99	99	0	0.00%
All Funds	196	196	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	4,602	4,602	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	1,500	1,500	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	26,476	26,476	0	0.00%
6400 Federal Funds Ltd	70,919	70,919	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$97,395</b>	<b>\$97,395</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	179,363	179,363	0	0.00%
6400 Federal Funds Ltd	249,231	249,231	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$428,594</b>	<b>\$428,594</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Natural Hazards Mitigation Planning  
 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>ENDING BALANCE</b>				
3400 Other Funds Ltd	637	637	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$637</b>	<b>\$637</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	2	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: OSTI (Gas Emissions),  
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	341,257	319,414	(21,843)	(6.40%)
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TRANSFERS IN

1730 Tsfr From Transportation, Dept

3400 Other Funds Ltd	192,661	192,661	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	192,661	192,661	0	0.00%
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<b>TOTAL TRANSFERS IN</b>	<b>\$192,661</b>	<b>\$192,661</b>	<b>\$0</b>	<b>0.00%</b>
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REVENUE CATEGORIES

8000 General Fund	341,257	319,414	(21,843)	(6.40%)
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3400 Other Funds Ltd	192,661	192,661	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$533,918</b>	<b>\$512,075</b>	<b>(\$21,843)</b>	<b>(4.09%)</b>
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AVAILABLE REVENUES

8000 General Fund	341,257	319,414	(21,843)	(6.40%)
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3400 Other Funds Ltd	192,661	192,661	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$533,918</b>	<b>\$512,075</b>	<b>(\$21,843)</b>	<b>(4.09%)</b>
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EXPENDITURES

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>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	196,020	191,392	(4,628)	(2.36%)
3400 Other Funds Ltd	111,072	-	(111,072)	(100.00%)
All Funds	307,092	191,392	(115,700)	(37.68%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	196,020	191,392	(4,628)	(2.36%)
3400 Other Funds Ltd	111,072	-	(111,072)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$307,092</b>	<b>\$191,392</b>	<b>(\$115,700)</b>	<b>(37.68%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	80	78	(2)	(2.50%)
3400 Other Funds Ltd	40	-	(40)	(100.00%)
All Funds	120	78	(42)	(35.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	37,381	28,077	(9,304)	(24.89%)
3400 Other Funds Ltd	21,181	-	(21,181)	(100.00%)
All Funds	58,562	28,077	(30,485)	(52.06%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: OSTI (Gas Emissions),  
 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>3221 Pension Obligation Bond</b>				
8000 General Fund	12,408	12,408	0	0.00%
3400 Other Funds Ltd	7,031	7,031	0	0.00%
All Funds	19,439	19,439	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	14,995	14,641	(354)	(2.36%)
3400 Other Funds Ltd	8,497	-	(8,497)	(100.00%)
All Funds	23,492	14,641	(8,851)	(37.68%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	118	115	(3)	(2.54%)
3400 Other Funds Ltd	59	-	(59)	(100.00%)
All Funds	177	115	(62)	(35.03%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	61,056	59,784	(1,272)	(2.08%)
3400 Other Funds Ltd	30,528	-	(30,528)	(100.00%)
All Funds	91,584	59,784	(31,800)	(34.72%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	126,038	115,103	(10,935)	(8.68%)
3400 Other Funds Ltd	67,336	7,031	(60,305)	(89.56%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: OSTI (Gas Emissions),  
 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>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$193,374</b>	<b>\$122,134</b>	<b>(\$71,240)</b>	<b>(36.84%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	(83)	(6,363)	(6,280)	(7,566.27%)
3400 Other Funds Ltd	1,399	154,355	152,956	10,933.24%
All Funds	1,316	147,992	146,676	11,145.59%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(83)	(6,363)	(6,280)	(7,566.27%)
3400 Other Funds Ltd	1,399	154,355	152,956	10,933.24%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$1,316</b>	<b>\$147,992</b>	<b>\$146,676</b>	<b>11,145.59%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	321,975	300,132	(21,843)	(6.78%)
3400 Other Funds Ltd	179,807	161,386	(18,421)	(10.24%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$501,782</b>	<b>\$461,518</b>	<b>(\$40,264)</b>	<b>(8.02%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	7,740	7,740	0	0.00%
3400 Other Funds Ltd	5,160	5,160	0	0.00%
All Funds	12,900	12,900	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>				
8000 General Fund	1,944	1,944	0	0.00%
3400 Other Funds Ltd	1,296	1,296	0	0.00%
All Funds	3,240	3,240	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	2,646	2,646	0	0.00%
3400 Other Funds Ltd	1,764	1,764	0	0.00%
All Funds	4,410	4,410	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	3,071	3,071	0	0.00%
3400 Other Funds Ltd	2,047	2,047	0	0.00%
All Funds	5,118	5,118	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	3,375	3,375	0	0.00%
3400 Other Funds Ltd	2,250	2,250	0	0.00%
All Funds	5,625	5,625	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	306	306	0	0.00%
3400 Other Funds Ltd	204	204	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: OSTI (Gas Emissions),  
 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		
All Funds	510	510	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	200	200	0	0.00%
3400 Other Funds Ltd	133	133	0	0.00%
All Funds	333	333	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	19,282	19,282	0	0.00%
3400 Other Funds Ltd	12,854	12,854	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$32,136</b>	<b>\$32,136</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	341,257	319,414	(21,843)	(6.40%)
3400 Other Funds Ltd	192,661	174,240	(18,421)	(9.56%)
<b>TOTAL EXPENDITURES</b>	<b>\$533,918</b>	<b>\$493,654</b>	<b>(\$40,264)</b>	<b>(7.54%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	18,421	18,421	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$18,421</b>	<b>\$18,421</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	2	(1)	(33.33%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: OSTI (Gas Emissions),  
 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		
8180 Position Reconciliation	-	1	1	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.50	1.46	(1.04)	(41.60%)
8280 FTE Reconciliation	-	0.96	0.96	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>2.50</b>	<b>2.42</b>	<b>(0.08)</b>	<b>(3.20%)</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Attorney General Restoration  
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

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	50,000	50,000	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	50,000	50,000	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	50,000	50,000	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

8000 General Fund	50,000	50,000	0	0.00%
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**SERVICES & SUPPLIES**

8000 General Fund	50,000	50,000	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

8000 General Fund	50,000	50,000	0	0.00%
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**Package Comparison Report - Detail  
2013-15 Biennium  
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000  
Package: Attorney General Restoration  
Pkg Group: POL Pkg Type: POL Pkg Number: 105**

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>\$50,000</b>	<b>\$50,000</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  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Information Mgt Modernization Initiative  
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

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	245,857	238,934	(6,923)	(2.82%)
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REVENUE CATEGORIES

8000 General Fund	245,857	238,934	(6,923)	(2.82%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$245,857</b>	<b>\$238,934</b>	<b>(\$6,923)</b>	<b>(2.82%)</b>
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AVAILABLE REVENUES

8000 General Fund	245,857	238,934	(6,923)	(2.82%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$245,857</b>	<b>\$238,934</b>	<b>(\$6,923)</b>	<b>(2.82%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	54,600	52,416	(2,184)	(4.00%)
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SALARIES & WAGES

8000 General Fund	54,600	52,416	(2,184)	(4.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$54,600</b>	<b>\$52,416</b>	<b>(\$2,184)</b>	<b>(4.00%)</b>
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Information Mgt Modernization Initiative  
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

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	40	38	(2)	(5.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	10,412	7,689	(2,723)	(26.15%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	4,177	4,010	(167)	(4.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	59	56	(3)	(5.08%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	30,528	29,256	(1,272)	(4.17%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	45,216	41,049	(4,167)	(9.22%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$45,216</b>	<b>\$41,049</b>	<b>(\$4,167)</b>	<b>(9.22%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	1	(571)	(572)	(57,200.00%)
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	1	(571)	(572)	(57,200.00%)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$1</b>	<b>(\$571)</b>	<b>(\$572)</b>	<b>(57,200.00%)</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Information Mgt Modernization Initiative  
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

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	99,817	92,894	(6,923)	(6.94%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$99,817</b>	<b>\$92,894</b>	<b>(\$6,923)</b>	<b>(6.94%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	2,284	2,284	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	879	879	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	793	793	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	1,336	1,336	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	10,630	10,630	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	50	50	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	68,846	68,846	0	0.00%
<b>4315 IT Professional Services</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Information Mgt Modernization Initiative  
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

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	57,371	57,371	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	50	50	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	2,301	2,301	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	1,500	1,500	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	146,040	146,040	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$146,040</b>	<b>\$146,040</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	245,857	238,934	(6,923)	(2.82%)
<b>TOTAL EXPENDITURES</b>	<b>\$245,857</b>	<b>\$238,934</b>	<b>(\$6,923)</b>	<b>(2.82%)</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	0	0.00%
<b>AUTHORIZED FTE</b>				

**Package Comparison Report - Detail  
2013-15 Biennium  
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000  
Package: Information Mgt Modernization Initiative  
Pkg Group: POL Pkg Type: POL Pkg Number: 106**

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	0.50	0.48	(0.02)	(4.00%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Regional Resource Land Protection  
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

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 100,000 230,000 130,000 130.00%

REVENUE CATEGORIES

8000 General Fund 100,000 230,000 130,000 130.00%

**TOTAL REVENUE CATEGORIES \$100,000 \$230,000 \$130,000 130.00%**

AVAILABLE REVENUES

8000 General Fund 100,000 230,000 130,000 130.00%

**TOTAL AVAILABLE REVENUES \$100,000 \$230,000 \$130,000 130.00%**

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund 100,000 230,000 130,000 130.00%

SERVICES & SUPPLIES

8000 General Fund 100,000 230,000 130,000 130.00%

**TOTAL SERVICES & SUPPLIES \$100,000 \$230,000 \$130,000 130.00%**

EXPENDITURES

8000 General Fund 100,000 230,000 130,000 130.00%

**Package Comparison Report - Detail  
2013-15 Biennium  
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000  
Package: Regional Resource Land Protection  
Pkg Group: POL Pkg Type: POL Pkg Number: 107**

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>\$100,000</b>	<b>\$230,000</b>	<b>\$130,000</b>	<b>130.00%</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  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Urban Growth Management Reform  
 Pkg Group: POL Pkg Type: GOV Pkg Number: 513

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	250,000	250,000	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	250,000	250,000	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	250,000	250,000	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	38,380	38,380	0	0.00%
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4175 Office Expenses

8000 General Fund	441	441	0	0.00%
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4200 Telecommunications

8000 General Fund	512	512	0	0.00%
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4300 Professional Services

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Urban Growth Management Reform  
 Pkg Group: POL Pkg Type: GOV Pkg Number: 513

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	183,947	183,947	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	26,720	26,720	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	250,000	250,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	250,000	250,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$250,000</b>	<b>\$250,000</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  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: LFO Analyst 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 - (550,000) (550,000) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (129,500) (129,500) 100.00%

TRANSFERS IN

1730 Tsfr From Transportation, Dept

3400 Other Funds Ltd - (555,280) (555,280) 100.00%

TRANSFERS IN

3400 Other Funds Ltd - (555,280) (555,280) 100.00%

**TOTAL TRANSFERS IN - (\$555,280) (\$555,280) 100.00%**

REVENUE CATEGORIES

8000 General Fund - (550,000) (550,000) 100.00%

3400 Other Funds Ltd - (555,280) (555,280) 100.00%

6400 Federal Funds Ltd - (129,500) (129,500) 100.00%

**TOTAL REVENUE CATEGORIES - (\$1,234,780) (\$1,234,780) 100.00%**

AVAILABLE REVENUES

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: LFO Analyst 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		
8000 General Fund	-	(550,000)	(550,000)	100.00%
3400 Other Funds Ltd	-	(555,280)	(555,280)	100.00%
6400 Federal Funds Ltd	-	(129,500)	(129,500)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$1,234,780)</b>	<b>(\$1,234,780)</b>	<b>100.00%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	234,579	234,579	100.00%
3400 Other Funds Ltd	-	(128,135)	(128,135)	100.00%
All Funds	-	106,444	106,444	100.00%

**SALARIES & WAGES**

8000 General Fund	-	234,579	234,579	100.00%
3400 Other Funds Ltd	-	(128,135)	(128,135)	100.00%

<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$106,444</b>	<b>\$106,444</b>	<b>100.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	-	72	72	100.00%
3400 Other Funds Ltd	-	(34)	(34)	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: LFO Analyst 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		
All Funds	-	38	38	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	34,413	34,413	100.00%
3400 Other Funds Ltd	-	(18,798)	(18,798)	100.00%
All Funds	-	15,615	15,615	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	17,945	17,945	100.00%
3400 Other Funds Ltd	-	(9,802)	(9,802)	100.00%
All Funds	-	8,143	8,143	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	107	107	100.00%
3400 Other Funds Ltd	-	(51)	(51)	100.00%
All Funds	-	56	56	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	55,183	55,183	100.00%
3400 Other Funds Ltd	-	(25,927)	(25,927)	100.00%
All Funds	-	29,256	29,256	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	107,720	107,720	100.00%

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		
3400 Other Funds Ltd	-	(54,612)	(54,612)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$53,108</b>	<b>\$53,108</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	158,317	158,317	100.00%
3400 Other Funds Ltd	-	(317,869)	(317,869)	100.00%
All Funds	-	(159,552)	(159,552)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	158,317	158,317	100.00%
3400 Other Funds Ltd	-	(317,869)	(317,869)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$159,552)</b>	<b>(\$159,552)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	500,616	500,616	100.00%
3400 Other Funds Ltd	-	(500,616)	(500,616)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	26,803	26,803	100.00%
3400 Other Funds Ltd	-	(26,803)	(26,803)	100.00%

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		
6400 Federal Funds Ltd	-	(2,369)	(2,369)	100.00%
All Funds	-	(2,369)	(2,369)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	2,826	2,826	100.00%
3400 Other Funds Ltd	-	(2,826)	(2,826)	100.00%
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	1,764	1,764	100.00%
3400 Other Funds Ltd	-	(1,764)	(1,764)	100.00%
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	2,047	2,047	100.00%
3400 Other Funds Ltd	-	(2,047)	(2,047)	100.00%
All Funds	-	-	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	1,786	1,786	100.00%
3400 Other Funds Ltd	-	(1,786)	(1,786)	100.00%
All Funds	-	-	0	0.00%
<b>4250 Data Processing</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: LFO Analyst 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		
8000 General Fund	-	204	204	100.00%
3400 Other Funds Ltd	-	(204)	(204)	100.00%
All Funds	-	-	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(200,000)	(200,000)	100.00%
6400 Federal Funds Ltd	-	(33,950)	(33,950)	100.00%
All Funds	-	(233,950)	(233,950)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	133	133	100.00%
3400 Other Funds Ltd	-	(133)	(133)	100.00%
All Funds	-	-	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	19,101	19,101	100.00%
3400 Other Funds Ltd	-	(19,101)	(19,101)	100.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(145,336)	(145,336)	100.00%
3400 Other Funds Ltd	-	(54,664)	(54,664)	100.00%
6400 Federal Funds Ltd	-	(36,319)	(36,319)	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: LFO Analyst 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 SERVICES &amp; SUPPLIES</b>	-	(\$236,319)	(\$236,319)	100.00%
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
6400 Federal Funds Ltd	-	(37,282)	(37,282)	100.00%
<b>6020 Dist to Counties</b>				
8000 General Fund	-	(350,000)	(350,000)	100.00%
6400 Federal Funds Ltd	-	(40,349)	(40,349)	100.00%
All Funds	-	(390,349)	(390,349)	100.00%
<b>6025 Dist to Other Gov Unit</b>				
6400 Federal Funds Ltd	-	(15,550)	(15,550)	100.00%
<b>6730 Spc Pmt to Transportation, Dept</b>				
8000 General Fund	-	(555,280)	(555,280)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(905,280)	(905,280)	100.00%
6400 Federal Funds Ltd	-	(93,181)	(93,181)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	(\$998,461)	(\$998,461)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(550,000)	(550,000)	100.00%
3400 Other Funds Ltd	-	(555,280)	(555,280)	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: LFO Analyst 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	-	(129,500)	(129,500)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$1,234,780)</b>	<b>(\$1,234,780)</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>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	1	1	100.00%
8180 Position Reconciliation	-	(1)	(1)	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	-	-	<b>0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	0.96	0.96	100.00%
8280 FTE Reconciliation	-	(0.96)	(0.96)	100.00%
<b>TOTAL AUTHORIZED FTE</b>	-	-	<b>0.00</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: UCSD Sea Level Data Funding  
 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

OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	350,000	350,000	100.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	-	350,000	350,000	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$350,000</b>	<b>\$350,000</b>	<b>100.00%</b>
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AVAILABLE REVENUES

3400 Other Funds Ltd	-	350,000	350,000	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$350,000</b>	<b>\$350,000</b>	<b>100.00%</b>
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

3400 Other Funds Ltd	-	47,959	47,959	100.00%
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P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd	-	47,959	47,959	100.00%
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<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$47,959</b>	<b>\$47,959</b>	<b>100.00%</b>
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PERSONAL SERVICES

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: UCSD Sea Level Data Funding  
 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		
3400 Other Funds Ltd	-	47,959	47,959	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$47,959</b>	<b>\$47,959</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	-	39,541	39,541	100.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	-	262,500	262,500	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	302,041	302,041	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$302,041</b>	<b>\$302,041</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	350,000	350,000	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$350,000</b>	<b>\$350,000</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

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 - (205,087) (205,087) 100.00%

**LICENSES AND FEES**

**0205 Business Lic and Fees**

3400 Other Funds Ltd - (17) (17) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (15,036) (15,036) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (205,087) (205,087) 100.00%

3400 Other Funds Ltd - (17) (17) 100.00%

6400 Federal Funds Ltd - (15,036) (15,036) 100.00%

**TOTAL REVENUE CATEGORIES - (\$220,140) (\$220,140) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (205,087) (205,087) 100.00%

3400 Other Funds Ltd - (17) (17) 100.00%

6400 Federal Funds Ltd - (15,036) (15,036) 100.00%

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>TOTAL AVAILABLE REVENUES</b>	-	(\$220,140)	(\$220,140)	100.00%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3470 Undistributed (P.S.)</b>				
8000 General Fund	-	(150,539)	(150,539)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(150,539)	(150,539)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$150,539)	(\$150,539)	100.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(150,539)	(150,539)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	(\$150,539)	(\$150,539)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(8,103)	(8,103)	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(465)	(465)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(2,537)	(2,537)	100.00%

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>4175 Office Expenses</b>				
8000 General Fund	-	(6,795)	(6,795)	100.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(28,298)	(28,298)	100.00%
3400 Other Funds Ltd	-	(464)	(464)	100.00%
6400 Federal Funds Ltd	-	(12,484)	(12,484)	100.00%
All Funds	-	(41,246)	(41,246)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(2,261)	(2,261)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(540)	(540)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(19,290)	(19,290)	100.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	-	(2,764)	(2,764)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	(31,534)	(31,534)	100.00%
3400 Other Funds Ltd	-	(17)	(17)	100.00%
6400 Federal Funds Ltd	-	(2,552)	(2,552)	100.00%

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		
All Funds	-	(34,103)	(34,103)	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	(754)	(754)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(25)	(25)	100.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	-	(54)	(54)	100.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	-	(124)	(124)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(995)	(995)	100.00%
<b>4675 Undistributed (S.S.)</b>				
8000 General Fund	-	(49,667)	(49,667)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(320)	(320)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(4,533)	(4,533)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(159,059)	(159,059)	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: End of Session Bill (HB 5008)  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 820

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	-	(481)	(481)	100.00%
6400 Federal Funds Ltd	-	(15,036)	(15,036)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$174,576)</b>	<b>(\$174,576)</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	-	116,000	116,000	100.00%
<b>6090 Undistributed (S.P.)</b>				
8000 General Fund	-	(11,489)	(11,489)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	104,511	104,511	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$104,511</b>	<b>\$104,511</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(205,087)	(205,087)	100.00%
3400 Other Funds Ltd	-	(481)	(481)	100.00%
6400 Federal Funds Ltd	-	(15,036)	(15,036)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$220,604)</b>	<b>(\$220,604)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	464	464	100.00%

**Package Comparison Report - Detail  
2013-15 Biennium  
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000  
Package: End of Session Bill (HB 5008)  
Pkg Group: POL Pkg Type: LFO Pkg Number: 820**

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	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$464</b>	<b>\$464</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: HB 3098

Pkg Group: POL Pkg Type: LFO Pkg Number: 842

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 - 50,000 50,000 100.00%

REVENUE CATEGORIES

8000 General Fund - 50,000 50,000 100.00%

**TOTAL REVENUE CATEGORIES - \$50,000 \$50,000 100.00%**

AVAILABLE REVENUES

8000 General Fund - 50,000 50,000 100.00%

**TOTAL AVAILABLE REVENUES - \$50,000 \$50,000 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - 13,784 13,784 100.00%

4150 Employee Training

8000 General Fund - 110 110 100.00%

4175 Office Expenses

8000 General Fund - 2,853 2,853 100.00%

4200 Telecommunications

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	-	121	121	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	23,132	23,132	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	10,000	10,000	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	50,000	50,000	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$50,000</b>	<b>\$50,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	50,000	50,000	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$50,000</b>	<b>\$50,000</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 Comparison Report - Detail  
 2013-15 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 38,384 38,384 0 0.00%

AVAILABLE REVENUES

8000 General Fund 38,384 38,384 0 0.00%

**TOTAL AVAILABLE REVENUES \$38,384 \$38,384 \$0 0.00%**

EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund 17,919 17,919 0 0.00%

6020 Dist to Counties

8000 General Fund 8,514 8,514 0 0.00%

6025 Dist to Other Gov Unit

8000 General Fund 8,379 8,379 0 0.00%

6035 Dist to Individuals

8000 General Fund 251 251 0 0.00%

6085 Other Special Payments

8000 General Fund 3,321 3,321 0 0.00%

Package Comparison Report - Detail  
 2013-15 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	38,384	38,384	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$38,384</b>	<b>\$38,384</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  
 2013-15 Biennium  
 Grant

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

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>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	(655,090)	(655,090)	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(655,090)	(655,090)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$655,090)</b>	<b>(\$655,090)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	(327,545)	(327,545)	0	0.00%
<b>6020 Dist to Counties</b>				
8000 General Fund	(327,545)	(327,545)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(655,090)	(655,090)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$655,090)</b>	<b>(\$655,090)</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  
 2013-15 Biennium  
 Grant

Cross Reference Number: 66000-003-00-00-00000  
 Package: Population Forecasting  
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

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	250,000	250,000	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	250,000	250,000	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	250,000	250,000	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	250,000	250,000	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$250,000</b>	<b>\$250,000</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  
 2013-15 Biennium  
 Grant

Cross Reference Number: 66000-003-00-00-00000  
 Package: LFO Analyst 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>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	250,000	250,000	100.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	250,000	250,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$250,000</b>	<b>\$250,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	-	125,000	125,000	100.00%
<b>6020 Dist to Counties</b>				
8000 General Fund	-	125,000	125,000	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	250,000	250,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$250,000</b>	<b>\$250,000</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 Comparison Report - Detail  
 2013-15 Biennium  
 Grant

Cross Reference Number: 66000-003-00-00-00000  
 Package: End of Session Bill (HB 5008)  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 820

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	-	55,347	55,347	100.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	55,347	55,347	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$55,347</b>	<b>\$55,347</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	-	80,000	80,000	100.00%
<b>6090 Undistributed (S.P.)</b>				
8000 General Fund	-	(24,653)	(24,653)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	55,347	55,347	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$55,347</b>	<b>\$55,347</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>

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AG	C0104	AA OFFICE SPECIALIST 2	2	1.50	36.00	2,866.50	106,944				106,944
000	AG	C0108	AA ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,837.00	92,088		92,088		184,176
000	AG	C0436	AA PROCUREMENT & CONTRACT SPEC 1	1	.88	21.12	3,487.00	43,517	30,128			73,645
000	AG	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,856.00			116,544		116,544
000	AG	C1097	AA PLANNER 2	2	2.00	48.00	4,020.00	192,960				192,960
000	AG	C1098	AA PLANNER 3	16	16.00	384.00	5,727.50	1,331,910	392,250	475,200		2,199,360
000	AG	C1099	AA PLANNER 4	7	7.00	168.00	6,776.14	532,891	104,665	500,836		1,138,392
000	AG	C1215	AA ACCOUNTANT 1	1	1.00	24.00	3,032.00	58,345		14,423		72,768
000	AG	C1217	AA ACCOUNTANT 3	1	1.00	24.00	4,856.00	93,445		23,099		116,544
000	AG	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	4,177.00	80,379		19,869		100,248
000	AG	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,872.00			140,928		140,928
000	AG	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	5,997.00			143,928		143,928
000	AG	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	5,785.00	111,322		27,518		138,840
000	AG	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	.25	6.00	5,604.00			33,624		33,624
000	AG	C8504	AA NATURAL RESOURCE SPECIALIST 4	2	1.70	40.80	5,655.50	77,462		147,526		224,988
000	AG	C8505	AA NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	6,760.00	48,672		113,568		162,240
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	40,320				40,320
000	MEAHZ	7012	HA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,612.00	254,688				254,688
000	MENNZ	0830	AA EXECUTIVE ASSISTANT	1	1.00	24.00	3,970.00	76,396		18,884		95,280
000	MESNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E	4	4.00	96.00	6,977.25	457,564		212,252		669,816
000	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,613.00	206,712				206,712
000	MMC	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	5,839.00	112,361		27,775		140,136
000	MMN	X0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,970.00	76,396		18,884		95,280
000	MMN	X0863	AA PROGRAM ANALYST 4	1	1.00	24.00	6,760.00	162,240				162,240
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	7,099.00	273,215		67,537		340,752

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X1244	AA FISCAL ANALYST 2	1	1.00	24.00	5,052.00	97,217		24,031		121,248
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,163.00	143,475		4,437		147,912
000				55	53.33	1279.92	5,086.17	4,670,519	527,043	2,222,951		7,420,513

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	AG	C0104 AA	OFFICE SPECIALIST 2		.00	.00	3,179.00	15,122-		15,122		
050	AG	C1098 AA	PLANNER 3		.00	.00	6,084.00	15,114		15,114-		
050					.00	.00	5,357.75	8-		8		

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	AG	C1098 AA	PLANNER 3		.30-	7.16-	6,455.00	63,388	109,606-			46,218-
070					.30-	7.16-	6,455.00	63,388	109,606-			46,218-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	AG	C1097 AA	PLANNER 2	1	1.00	24.00	4,020.00		96,480			96,480
101	AG	C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	4,856.00			116,544		116,544
101				2	2.00	48.00	4,438.00		96,480	116,544		213,024

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	AG	C1098	AA PLANNER 3	1	.96	23.00	4,628.00	106,444				106,444
102	AG	C1099	AA PLANNER 4	1	.50	12.00	7,079.00	84,948				84,948
102				2	1.46	35.00	5,853.50	191,392				191,392

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
106	AG	C1486	IA INFO SYSTEMS SPECIALIST 6	1	.48	11.52	4,550.00	52,416				52,416
106				1	.48	11.52	4,550.00	52,416				52,416

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
810	AG	C1098	AA PLANNER 3	1	.96	23.00	5,419.14	227,552	121,108-			106,444
810	AG	C1099	AA PLANNER 4		.00	.00	6,164.00	7,027	7,027-			
810				1	.96	23.00	5,584.66	234,579	128,135-			106,444
				61	57.93	1390.28	5,191.97	5,212,286	385,782	2,339,503		7,937,571
				61	57.93	1390.28	5,191.97	5,212,286	385,782	2,339,503		7,937,571



A large table area consisting of 12 horizontal grey bars, representing redacted content.

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AG	C0104	AA OFFICE SPECIALIST 2	2	1.50	36.00	3,022.75	91,822		15,122		106,944
000	AG	C0108	AA ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,837.00	92,088		92,088		184,176
000	AG	C0436	AA PROCUREMENT & CONTRACT SPEC 1	1	.88	21.12	3,487.00	43,517	30,128			73,645
000	AG	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,856.00			116,544		116,544
101	AG	C1097	AA PLANNER 2	3	3.00	72.00	4,020.00	192,960	96,480			289,440
810	AG	C1098	AA PLANNER 3	18	17.62	422.84	5,738.00	1,744,408	161,536	460,086		2,366,030
102	AG	C1099	AA PLANNER 4	8	7.50	180.00	6,684.00	624,866	97,638	500,836		1,223,340
000	AG	C1215	AA ACCOUNTANT 1	1	1.00	24.00	3,032.00	58,345		14,423		72,768
000	AG	C1217	AA ACCOUNTANT 3	1	1.00	24.00	4,856.00	93,445		23,099		116,544
000	AG	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	4,177.00	80,379		19,869		100,248
000	AG	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,872.00			140,928		140,928
106	AG	C1486	IA INFO SYSTEMS SPECIALIST 6	2	1.48	35.52	5,273.50	52,416		143,928		196,344
000	AG	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	5,785.00	111,322		27,518		138,840
000	AG	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	.25	6.00	5,604.00			33,624		33,624
101	AG	C8504	AA NATURAL RESOURCE SPECIALIST 4	3	2.70	64.80	5,389.00	77,462		264,070		341,532
000	AG	C8505	AA NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	6,760.00	48,672		113,568		162,240
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	40,320				40,320
000	MEAHZ	7012	HA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,612.00	254,688				254,688
000	MENNZ	0830	AA EXECUTIVE ASSISTANT	1	1.00	24.00	3,970.00	76,396		18,884		95,280
000	MESNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E	4	4.00	96.00	6,977.25	457,564		212,252		669,816
000	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,613.00	206,712				206,712
000	MMC	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	5,839.00	112,361		27,775		140,136
000	MMN	X0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,970.00	76,396		18,884		95,280
000	MMN	X0863	AA PROGRAM ANALYST 4	1	1.00	24.00	6,760.00	162,240				162,240
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	7,099.00	273,215		67,537		340,752

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X1244	AA FISCAL ANALYST 2	1	1.00	24.00	5,052.00	97,217		24,031		121,248
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,163.00	143,475		4,437		147,912
				61	57.93	1390.28	5,191.97	5,212,286	385,782	2,339,503		7,937,571



A large table area consisting of 12 horizontal grey bars, representing redacted content.

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2000106	000429860	001-63-00-00000	050 0 PF	AG C1098 AA	30 09	1-	1	1.00-	6,455.00	24.00-	30,132-		124,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2000106	000429860	001-63-00-00000	050 0 PF	AG C1098 AA	30 09	1	1	1.00	6,455.00	24.00	35,477		119,443		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2000205	000429950	001-63-00-00000	050 0 PF	AG C1098 AA	30 09	1-	1	1.00-	6,455.00	24.00-	30,132-		124,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2000205	000429950	001-63-00-00000	050 0 PF	AG C1098 AA	30 09	1	1	1.00	6,455.00	24.00	35,477		119,443		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
3000202	000430150	001-63-00-00000	050 0 PF	AG C1098 AA	30 05	1-	1	1.00-	5,342.00	24.00-	24,936-		103,272-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
3000202	000430150	001-63-00-00000	050 0 PF	AG C1098 AA	30 05	1	1	1.00	5,342.00	24.00	29,360		98,848		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4000212	000430240	001-60-00-00000	050 0 PF	AG C0104 AA	15 09	1-	1	1.00-	3,179.00	24.00-	76,296-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4000212	000430240	001-60-00-00000	050 0 PF	AG C0104 AA	15 09	1	1	1.00	3,179.00	24.00	61,174		15,122		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
								050	.00	.00	8-		8		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2000224	000556840	001-61-00-00000	070	0	PF	AG	C1098	AA	30	09	1-	1.00-	6,455.00	24.00-	45,314-	109,606-	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
2000224	000556840	001-61-00-00000	070	0	PP	AG	C1098	AA	30	09	1	.70	6,455.00	16.84	108,702		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
			070								.30-		7.16-	63,388	109,606-		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	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
7115101	001189280	001-61-00-00000	101	0	PF	AG	C8504	AA	30 03	1	1.00	4,856.00	24.00			116,544	
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
7115102	001189500	001-61-00-00000	101	0	LF	AG	C1097	AA	27 02	1	1.00	4,020.00	24.00	96,480			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																	
			101							2	2.00		48.00	96,480	116,544		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	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	
7115104	001207790	001-61-00-00000	102	0	PF	AG	C1098	AA	30 02	1	.96	4,628.00	23.00	106,444				
			EST DATE:		2013/08/01		EXP DATE:		2015/06/30									
7115105	001207800	001-61-00-00000	102	0	LP	AG	C1099	AA	32 09	1	.50	7,079.00	12.00	84,948				
			EST DATE:		2013/07/01		EXP DATE:		2015/06/30									
			102						2		1.46		35.00		191,392			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7115103	001188170	001-60-00-00000	106 0 PP	AG C1486 IA	29 02	1	.48	4,550.00	11.52	52,416				
EST DATE: 2013/08/01			EXP DATE: 9999/01/01											
			106			1	.48		11.52	52,416				

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
1000301	000680660	001-61-00-00000	810 0 PF	AG C1098 AA	30 03	1-	1.00-	4,856.00	24.00-	34,089-	82,455-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1000301	000680660	001-61-00-00000	810 0 PF	AG C1098 AA	30 03	1	1.00	4,856.00	24.00	39,625	76,919			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1000304	000680690	001-61-00-00000	810 0 PF	AG C1098 AA	30 05	1-	1.00-	5,342.00	24.00-	37,501-	90,707-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1000304	000680690	001-61-00-00000	810 0 PF	AG C1098 AA	30 05	1	1.00	5,342.00	24.00	43,591	84,617			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2000225	000556850	001-61-00-00000	810 0 PF	AG C1099 AA	32 06	1-	1.00-	6,164.00	24.00-	43,271-	104,665-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2000225	000556850	001-61-00-00000	810 0 PF	AG C1099 AA	32 06	1	1.00	6,164.00	24.00	50,298	97,638			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2000227	000556870	001-61-00-00000	810 0 PF	AG C1098 AA	30 09	1-	1.00-	6,455.00	24.00-	45,438-	109,482-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2000227	000556870	001-61-00-00000	810 0 PF	AG C1098 AA	30 09	1	1.00	6,455.00	24.00	154,920				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7115106	001207810	001-61-00-00000	810 0 LF	AG C1098 AA	30 02	1	.96	4,628.00	23.00	106,444				
EST DATE: 2013/08/01 EXP DATE: 2015/06/30														

810 1 .96 23.00 234,579 128,135-

6 4.60 110.36 541,767 141,261- 116,552

6 4.60 110.36 541,767 141,261- 116,552

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
							6	4.60		110.36	541,767	141,261-	116,552		

A large table area consisting of 12 horizontal grey bars, representing redacted content.

PACKAGE: 050 - Fundshifts

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
2000106	AG	C1098	AA PLANNER 3	1-	1.00-	24.00-	09	6,455.00	30,132- 12,682-		124,788- 52,523-		154,920- 65,205-
2000106	AG	C1098	AA PLANNER 3	1	1.00	24.00	09	6,455.00	35,477 14,932		119,443 50,273		154,920 65,205
2000205	AG	C1098	AA PLANNER 3	1-	1.00-	24.00-	09	6,455.00	30,132- 12,682-		124,788- 52,523-		154,920- 65,205-
2000205	AG	C1098	AA PLANNER 3	1	1.00	24.00	09	6,455.00	35,477 14,932		119,443 50,273		154,920 65,205
3000202	AG	C1098	AA PLANNER 3	1-	1.00-	24.00-	05	5,342.00	24,936- 11,523-		103,272- 47,720-		128,208- 59,243-
3000202	AG	C1098	AA PLANNER 3	1	1.00	24.00	05	5,342.00	29,360 13,567		98,848 45,676		128,208 59,243
4000212	AG	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,179.00	76,296- 47,657-				76,296- 47,657-
4000212	AG	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,179.00	61,174 38,211		15,122 9,446		76,296 47,657
TOTAL PICS SALARY									8-		8		
TOTAL PICS OPE									2,902-		2,902		
TOTAL PICS PERSONAL SERVICES =									.00	.00			

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	AA PLANNER 3	1-	1.00-	24.00-	09	6,455.00	45,314- 19,072-	109,606- 46,133-			154,920- 65,205-
2000224	AG	C1098	AA PLANNER 3	1	.70	16.84	09	6,455.00	108,702 54,890				108,702 54,890
TOTAL PICS SALARY									63,388	109,606-			46,218-
TOTAL PICS OPE									35,818	46,133-			10,315-
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	-----	-----	-----	-----
									99,206	155,739-			56,533-

PACKAGE: 101 - Natural Hazards Mitigation Pla

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
7115101	AG	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	03	4,856.00			116,544 56,640		116,544 56,640
7115102	AG	C1097	AA PLANNER 2	1	1.00	24.00	02	4,020.00		96,480 52,162			96,480 52,162
TOTAL PICS SALARY										96,480	116,544		213,024
TOTAL PICS OPE										52,162	56,640		108,802
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00				148,642	173,184		321,826

PACKAGE: 102 - OSTI (Gas Emissions),

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
7115104	AG	C1098	AA PLANNER 3	1	.96	23.00	02	4,628.00	106,444 53,108				106,444 53,108
7115105	AG	C1099	AA PLANNER 4	1	.50	12.00	09	7,079.00	84,948 49,587				84,948 49,587
TOTAL PICS SALARY									191,392				191,392
TOTAL PICS OPE									102,695				102,695
TOTAL PICS PERSONAL SERVICES =				2	1.46	35.00			294,087				294,087

PACKAGE: 106 - Information Mgt Modernization

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
7115103	AG C1486	IA INFO SYSTEMS SPECIALIST 6	1	.48	11.52	02	4,550.00	52,416 41,049				52,416 41,049
TOTAL PICS SALARY								52,416				52,416
TOTAL PICS OPE								41,049				41,049
TOTAL PICS PERSONAL SERVICES =			1	.48	11.52			93,465				93,465

PACKAGE: 810 - 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
1000301	AG	C1098	AA PLANNER 3	1-	1.00-	24.00-	03	4,856.00	34,089- 16,567-	82,455- 40,073-			116,544- 56,640-
1000301	AG	C1098	AA PLANNER 3	1	1.00	24.00	03	4,856.00	39,625 19,258	76,919 37,382			116,544 56,640
1000304	AG	C1098	AA PLANNER 3	1-	1.00-	24.00-	05	5,342.00	37,501- 17,328-	90,707- 41,915-			128,208- 59,243-
1000304	AG	C1098	AA PLANNER 3	1	1.00	24.00	05	5,342.00	43,591 20,144	84,617 39,099			128,208 59,243
2000225	AG	C1099	AA PLANNER 4	1-	1.00-	24.00-	06	6,164.00	43,271- 18,616-	104,665- 45,030-			147,936- 63,646-
2000225	AG	C1099	AA PLANNER 4	1	1.00	24.00	06	6,164.00	50,298 21,641	97,638 42,005			147,936 63,646
2000227	AG	C1098	AA PLANNER 3	1-	1.00-	24.00-	09	6,455.00	45,438- 19,125-	109,482- 46,080-			154,920- 65,205-
2000227	AG	C1098	AA PLANNER 3	1	1.00	24.00	09	6,455.00	154,920 65,205				154,920 65,205
7115106	AG	C1098	AA PLANNER 3	1	.96	23.00	02	4,628.00	106,444 53,108				106,444 53,108
TOTAL PICS SALARY									234,579	128,135-			106,444
TOTAL PICS OPE									107,720	54,612-			53,108
TOTAL PICS PERSONAL SERVICES =				1	.96	23.00			342,299	182,747-			159,552