

PROGRAM PRIORITIZATION FOR 2011-13

Department of Land Conservation and Development																						
2011-13 Biennium-LAB																			Agency Number: 66000			
Agencywide Summary																						
Agency-Wide Priorities for 2011-13 Biennium																						
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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	3,244,508	0	456,197	0	464,303	\$ 4,165,008	14	13.88	Y	Y	S	ORS Chapter 197 and 215.503		POP 102: Soils Analyses--GBB modified \$(12,353) GF \$426,264 OF 0.36 FTE Request addresses task adopted by the 2010 Legislature (HB 3647) for department to manage a process ensuring objective third party reviews and assure accuracy of soils reports. Request is entirely fee based.		
1	1	DLCD	001-62 CSD	Community Services Division	660-01 through 660-20	6	3,012,264	0		0	347,768	\$ 3,360,032	15	15.00	N	Y	S	197.274, 197.319 et seq., 197.610 et seq., 197.626 et seq., 197.717				
1	2	DLCD	001-61 Planning	Planning Services Division	660-01 through 660-20	6	2,388,701	0	907,013	0	617,878	\$ 3,913,592	15	13.34	Y	Y	S	ORS Chapter 197 and 215		POP 070: Revenue shortfall--Approved @ GBB \$(20) GF \$(78,983) OF (0.35) FTE Request reflects an Other Fund revenue shortfall and small adjustment to General Fund driven by prorated other payroll expenses. Portions of several DLCD Transportation and Growth Management (TGM) Program positions will be reduced to respond to insufficient funds transferred from ODOT to continue current service level funding of DLCD TGM positions. Companion Package 107 requests establishment of funds to restore FTE and current service level funding. POP 101: Greenhouse Gas Emissions-Approved & modified @ GBB \$178,702 OF 1 FTE Request addresses a task adopted by the 2009 Legislature for DLCD and LCDC working together with Metro and the cities and counties in the Metro area to continue work on greenhouse gas emissions efforts. This request continues efforts begun under HB 2001 by developing how land use and transportation scenarios will be developed and selected by Metro and other local governments and how the selected scenarios will be implemented. Package proposes limited duration funding. POP 103: FEMA \$174,982 GF 1 FTE Request addresses need for providing a sustained level of funding for administration of the National Flood Insurance Program (NFIP) and broader inventorying and assessment of development risks and hazards. Ongoing community assistance grants from FEMA have not kept up with inflation and no longer adequately cover the cost of implementing NFIP. Request proposes professional position to work on NFIP administration as well as hazards planning efforts. POP 105: Infrastructure Specialist \$188,340 GF 1 FTE Request addresses need for technical assistance from the state for the planning and financing of local infrastructure. Professional position would provide technical assistance to local government on infrastructure financing tools and local public facility planning.		

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1	3	DLCD	001-63 Coast	Ocean/Coastal Division	660-01 through 660-20	51,169	0	0	0	4,430,340	0	\$ 4,481,509	12	11.58	N	Y	S, F	ORS Chapter 197, 196.405 et seq., 15 CFR Part 923; 16 USC Sec 1456; 44 CFR Subchapter B; 42 USC 4001 et seq and ORS Chapter 196, 16 USC Sec 1456 & contractual agreement with Fed govt				

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1	4	DLCD	001-64 M49	Measure 49 Development Services Divis	660-01 through 660-20	1,086,834	0	0	0	0	0	\$ 1,086,834	2	2.00	Y	Y	S	ORS Chapter 197		POP 108: M49 Attorney General Costs--Approved @ GBB \$50,000 GF Request preliminarily proposes continuance of limited duration funding for Attorney General costs related to litigations under the Measure 49 program. DLCD and the Department of Justice are refining this very preliminary estimate and the total is likely to increase. Additional funds may be needed and will be determined during remaining budget development processes.		
2	1	DLCD	003-02 Grant	General Fund Grants	660-1 through 660-20	1,656,902	0	0	0	0	0	\$ 1,656,902	0	0.00	Y	Y	S	ORS Chapter 197		POP 104: Grants to Local Governments--DENIED @ GBB \$2,648,067 GF Request proposes increasing state planning grant funding for cities and counties. Request enable department to continue working with Oregon communities to achieve local aspirations within the context of broader state interests.		
						11,440,378	-	1,363,210	-	5,860,289	-	\$ 18,663,877	58.00	55.80								

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

**The department cannot truly remove one piece of its detail cross reference structure without impacting the rest of the agency mission and vision. The department's budget structure is interconnected. However, in order to meet the requirements of this project, the department has established the following criteria in prioritizing its detail cross references within each budget unit. They are:
 **Activities providing direct service are core to the planning program.
 **CZM is federally mandated.
 **TGM and FEMA program provide support for the field representatives and are a part of federal funded mandates.
 **Statutorily required federal funded grants must be provided to local jurisdictions as a condition of state receipt of federal coastal zone management grant.
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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

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