

# ORBITS Budget Narrative

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## Planning Program

### 801 Targeted Statewide Adjustments

#### Package Description

This package reduces non-fixed Services and Supplies expenditures by 6.5 percent. This results in a \$149,423 General Fund reduction.

#### Purpose:

To apply statewide budget adjustments.

#### How Accomplished:

This package is a standard statewide package, applied to S&S expenditures.

#### Overall package adjustments:

General Fund	\$ (149,423)
Other Funds	\$ 0
Federal Funds	\$ 0
Total Funds	\$ (149,423)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 801 - Targeted Statewide Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(149,423)	-	-	-	-	-	(149,423)
<b>Total Revenues</b>	<b>(\$149,423)</b>	-	-	-	-	-	<b>(\$149,423)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(11,099)	-	-	-	-	-	(11,099)
Out of State Travel	(855)	-	-	-	-	-	(855)
Employee Training	(4,055)	-	-	-	-	-	(4,055)
Office Expenses	(12,036)	-	-	-	-	-	(12,036)
Telecommunications	(8,277)	-	-	-	-	-	(8,277)
Data Processing	(3,641)	-	-	-	-	-	(3,641)
Publicity and Publications	(1,174)	-	-	-	-	-	(1,174)
Professional Services	(25,344)	-	-	-	-	-	(25,344)
IT Professional Services	(929)	-	-	-	-	-	(929)
Employee Recruitment and Develop	(1,641)	-	-	-	-	-	(1,641)
Dues and Subscriptions	(15)	-	-	-	-	-	(15)
Facilities Rental and Taxes	(66,684)	-	-	-	-	-	(66,684)
Fuels and Utilities	(93)	-	-	-	-	-	(93)
Facilities Maintenance	(230)	-	-	-	-	-	(230)
Agency Program Related S and S	(932)	-	-	-	-	-	(932)
Other Services and Supplies	(2,962)	-	-	-	-	-	(2,962)
Expendable Prop 250 - 5000	(1,345)	-	-	-	-	-	(1,345)
IT Expendable Property	(8,111)	-	-	-	-	-	(8,111)
<b>Total Services &amp; Supplies</b>	<b>(\$149,423)</b>	-	-	-	-	-	<b>(\$149,423)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 801 - Targeted Statewide Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(149,423)	-	-	-	-	-	(149,423)
<b>Total Expenditures</b>	<b>(\$149,423)</b>	-	-	-	-	-	<b>(\$149,423)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## Planning Program

### 805 Budget Reconciliation Adjustments

#### Package Description

This package implements SB 5508 -- Omnibus Budget Adjustments. This legislation applies adjustments to approved 2011-13 Budgets.

#### Purpose:

Omnibus adjustments reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including the State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges.

#### How Accomplished:

The Department's budget is reduced for State Government Service Charges and Data Processing.

Overall package adjustments:

General Fund	\$ (8,499)
Other Funds	\$ (55)
Federal Funds	\$ (3,008)
Total Funds	\$ (11,562)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 805 - Budget Reconciliation Adjustments (SB 5508)

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	(8,499)	-	-	-	-	-	(8,499)
Federal Funds	-	-	-	(3,008)	-	-	(3,008)
<b>Total Revenues</b>	<b>(\$8,499)</b>	<b>-</b>	<b>-</b>	<b>(\$3,008)</b>	<b>-</b>	<b>-</b>	<b>(\$11,507)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(5,427)	-	-	(1,847)	-	-	(7,274)
Data Processing	(3,072)	-	(55)	(1,161)	-	-	(4,288)
<b>Total Services &amp; Supplies</b>	<b>(\$8,499)</b>	<b>-</b>	<b>(\$55)</b>	<b>(\$3,008)</b>	<b>-</b>	<b>-</b>	<b>(\$11,562)</b>
<b>Total Expenditures</b>							
Total Expenditures	(8,499)	-	(55)	(3,008)	-	-	(11,562)
<b>Total Expenditures</b>	<b>(\$8,499)</b>	<b>-</b>	<b>(\$55)</b>	<b>(\$3,008)</b>	<b>-</b>	<b>-</b>	<b>(\$11,562)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	55	-	-	-	55
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$55</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$55</b>

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## Planning Program

### 819 Supplemental Statewide Ending Balance

#### Package Description

The budget for the Department of Land Conservation and Development includes a reduction of General Fund for a supplemental ending balance. The reduction is intended to be applied against spending levels in the second year of the biennium and to not affect program delivery in the first year. To reinforce that intent the agency's budget bill includes specific language allowing the agency to expend up to 54 percent of its total biennial General Fund appropriation in the first year of the biennium.

#### Purpose:

To create an increased statewide ending balance in the General Fund.

#### How Accomplished:

General Fund agencies are contributing to this supplemental ending balance through a 3.5 percent biennial reduction. This package produces savings of \$339,878 in the General Fund

#### Overall package adjustments:

General Fund	\$ (339,878)
Other Funds	\$ 0
Federal Funds	\$ 0
Total Funds	\$ (339,878)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 819 - Supplemental Statewide Ending Balance

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	(339,878)	-	-	-	-	-	(339,878)
<b>Total Revenues</b>	<b>(\$339,878)</b>	-	-	-	-	-	<b>(\$339,878)</b>
<b>Personal Services</b>							
Reconciliation Adjustment	(240,122)	-	-	-	-	-	(240,122)
<b>Total Personal Services</b>	<b>(\$240,122)</b>	-	-	-	-	-	<b>(\$240,122)</b>
<b>Services &amp; Supplies</b>							
Undistributed (S.S.)	(79,861)	-	-	-	-	-	(79,861)
<b>Total Services &amp; Supplies</b>	<b>(\$79,861)</b>	-	-	-	-	-	<b>(\$79,861)</b>
<b>Special Payments</b>							
Undistributed (S.P.)	(19,895)	-	-	-	-	-	(19,895)
<b>Total Special Payments</b>	<b>(\$19,895)</b>	-	-	-	-	-	<b>(\$19,895)</b>
<b>Total Expenditures</b>							
Total Expenditures	(339,878)	-	-	-	-	-	(339,878)
<b>Total Expenditures</b>	<b>(\$339,878)</b>	-	-	-	-	-	<b>(\$339,878)</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>

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## Planning Program

### 840 Industrial Development

#### Package Description

Implementation of SB 766. This legislation establishes the Economic Recovery Review Council, a process for identifying state and regionally significant industrial areas, and an expedited review process.

#### Purpose:

This package provides the department with the resources to handle expedited reviews for industrial lands through the Economic Recovery Council.

#### How Accomplished:

Oregon Business Development Department (OBDD) will receive the application fees authorized in the bill, and will reimburse the Department of Land Conservation and Development for its costs associated with the Council.

#### Overall package adjustments:

General Fund	\$	0
Other Funds	\$	94,418
Federal Funds	\$	0
Total Funds	\$	94,418

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 840 - SB 766 - Industrial Development

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>							
Tsfr From Economic/Comm Dev	-	-	94,418	-	-	-	94,418
<b>Total Revenues</b>	-	-	<b>\$94,418</b>	-	-	-	<b>\$94,418</b>
<b>Personal Services</b>							
Reconciliation Adjustment	-	-	40,479	-	-	-	40,479
<b>Total Personal Services</b>	-	-	<b>\$40,479</b>	-	-	-	<b>\$40,479</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	2,031	-	-	-	2,031
Employee Training	-	-	305	-	-	-	305
Office Expenses	-	-	415	-	-	-	415
Telecommunications	-	-	482	-	-	-	482
Data Processing	-	-	48	-	-	-	48
Professional Services	-	-	41,650	-	-	-	41,650
Attorney General	-	-	8,624	-	-	-	8,624
Dues and Subscriptions	-	-	31	-	-	-	31
IT Expendable Property	-	-	353	-	-	-	353
<b>Total Services &amp; Supplies</b>	-	-	<b>\$53,939</b>	-	-	-	<b>\$53,939</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	94,418	-	-	-	94,418
<b>Total Expenditures</b>	-	-	<b>\$94,418</b>	-	-	-	<b>\$94,418</b>

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Land Conservation & Development, Dept of  
Pkg: 840 - SB 766 - Industrial Development

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

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

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## Planning Program

### 101 Greenhouse Gas Emissions

#### Package Description

##### Purpose

This package addresses responsibilities required by legislation adopted in 2009 Legislature. HB 2001 requires the department and LCDC, working together with Metro and the cities and counties in the Metro area to: (1) adopt a target for the Portland metropolitan area for reduction of greenhouse gas emissions from light vehicles for 2035; (2) develop at least two land use and transportation scenarios that portray how the Metro region could meet those targets; and (3) develop a process for Metro and other local governments in the Metro area to select which scenario they wish to implement, and adopt local measures to implement that scenario. The first element of this work (the target) will be complete in the 2009-11 biennium under HB 2001. However, the subsequent steps in this work will occur in the 2011-13 biennium under the schedule set in the legislation.

##### How Accomplished

This policy package continues the work begun under HB 2001 by completing the other two responsibilities provided to the department: (a) developing and adopting (by rule) guidelines for how the Metro area must develop land use and transportation scenarios that illustrate at least two sets of land use and transportation options that would meet the targets for greenhouse gas emissions; and (b) developing and adopting (by rule) a process for Metro and local governments in the Metro area to select which scenario to implement and to carry out that scenario. This package proposes limited duration funding for continuing one of five 2009-11 limited duration professional positions and related supplies and services in the Planning Services Division. Full funding for this one position is anticipated through the establishment of an interagency agreement with the Oregon Department of Transportation upon approval of this policy package.

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

- Secure Oregon's Legacy'
- Promote sustainable, vibrant communities'

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- Engage citizens and stake holders.
- Provide timely and dynamic leadership.
- Deliver resources and services that are efficient, outcome-based and professional.

### **Staffing Impact**

<b><u>Positions</u></b>	<b><u>FTE</u></b>	<b><u>Type</u></b>	<b><u>Effective Date</u></b>
1	1.0	LF	July 1, 2011

### **Total Request for Package 101**

General Fund	\$
Other Fund	\$ 178,702
Federal Fund	\$
Total Funds	\$ 178,702

### **2013-15 Fiscal Impact**

This package is limited duration in nature. It has no direct fiscal impact on the 2013-15 biennium. The agency will request additional resources through a 2013-15 policy package if necessary. Please note: the Governor's Balanced Budget modifies this package by a reduction of 5.5% in Personal Services.

**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 - Greenhouse 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>							
Tsfr From Transportation, Dept	-	-	178,702	-	-	-	178,702
<b>Total Revenues</b>	-	-	<b>\$178,702</b>	-	-	-	<b>\$178,702</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	118,824	-	-	-	118,824
Empl. Rel. Bd. Assessments	-	-	41	-	-	-	41
Public Employees' Retire Cont	-	-	17,123	-	-	-	17,123
Social Security Taxes	-	-	9,090	-	-	-	9,090
Worker's Comp. Assess. (WCD)	-	-	59	-	-	-	59
Flexible Benefits	-	-	30,096	-	-	-	30,096
Reconciliation Adjustment	-	-	(9,638)	-	-	-	(9,638)
<b>Total Personal Services</b>	-	-	<b>\$165,595</b>	-	-	-	<b>\$165,595</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	3,589	-	-	-	3,589
Employee Training	-	-	1,319	-	-	-	1,319
Office Expenses	-	-	3,972	-	-	-	3,972
Telecommunications	-	-	2,184	-	-	-	2,184
Data Processing	-	-	247	-	-	-	247
Employee Recruitment and Develop	-	-	170	-	-	-	170
Dues and Subscriptions	-	-	126	-	-	-	126
IT Expendable Property	-	-	1,500	-	-	-	1,500
<b>Total Services &amp; Supplies</b>	-	-	<b>\$13,107</b>	-	-	-	<b>\$13,107</b>

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Land Conservation & Development, Dept of  
Pkg: 101 - Greenhouse 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>Total Expenditures</b>							
Total Expenditures	-	-	178,702	-	-	-	178,702
<b>Total Expenditures</b>	-	-	<b>\$178,702</b>	-	-	-	<b>\$178,702</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							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

08/24/11 REPORT NO.: PPDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:66000 DEPT OF LAND CONSERVTN/DEVELOP  
 SUMMARY XREF:001-00-00 Planning Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 101 - Greenhouse 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
7100101 AG C1099 AA PLANNER 4	1	1.00	24.00	02	4,951.00		118,824 56,409			118,824 56,409
TOTAL PICS SALARY							118,824			118,824
TOTAL PICS OPE							56,409			56,409
TOTAL PICS PERSONAL SERVICES =	1	1.00	24.00				175,233			175,233

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## 102 SOILS ANALYSES

### Package Description

#### Purpose

This package addresses legislation adopted by the 2010 Legislature (HB 3647) directing the department to establish a program for objective, third party reviews of soil capability studies used to determine whether land qualifies as “agricultural land” under the statewide land use program. This policy package is entirely fee based. The department anticipates approximately 75 soils analyses requests per biennium. This package proposes funding for no additional positions and increase in one FTE for a procurement specialist. Adjustments in General Fund are driven from the pro-ration of other payroll expenses in Other Funds.

#### How Accomplished

A Planner 4 in the Planning Services Division will oversee implementation of this program. The department will initiate rulemaking after the beginning of the 2011 fiscal year in order to set a fee structure and process to implement this program. The program is expected to begin in October 2011.

Operation of the program will include linking property owners to soils classifiers and transmitting reports to local jurisdictions, when appropriate. Approximately 75 soils classifications are expected in 2011-13 under this process. The expected outcome is that soils assessments used to support applications for rezoning, dwellings, or other land use actions at the local level will be more objective than when property owners work directly with a state-approved contractor. The Planner 4 will assess the operation of the program periodically, and in doing so gather information from participants including property owners, local jurisdictions and others.

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

- Secure Oregon’s Legacy.
- 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>
0	0.36	PF	July 1, 2011

## Total Request for Package 102

General Fund	\$ (12,353)
Other Fund	\$ 426,264
Federal Fund	\$
Total Funds	\$ 413,911

## **2013-15 Fiscal Impact**

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

Please note: the Governor's Balanced Budget modifies this package by a reduction of 5.5% in Personal Services.

**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 - Soils Analyses

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	(12,353)	-	-	-	-	-	(12,353)
Business Lic and Fees	-	-	429,001	-	-	-	429,001
<b>Total Revenues</b>	<b>(\$12,353)</b>	<b>-</b>	<b>\$429,001</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$416,648</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	30,655	-	-	-	30,655
Empl. Rel. Bd. Assessments	(17)	-	17	-	-	-	-
Public Employees' Retire Cont	-	-	4,417	-	-	-	4,417
Social Security Taxes	-	-	2,345	-	-	-	2,345
Worker's Comp. Assess. (WCD)	(24)	-	24	-	-	-	-
Flexible Benefits	(12,312)	-	12,312	-	-	-	-
Reconciliation Adjustment	-	-	(2,737)	-	-	-	(2,737)
<b>Total Personal Services</b>	<b>(\$12,353)</b>	<b>-</b>	<b>\$47,033</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$34,680</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	379,231	-	-	-	379,231
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$379,231</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$379,231</b>
<b>Total Expenditures</b>							
Total Expenditures	(12,353)	-	426,264	-	-	-	413,911
<b>Total Expenditures</b>	<b>(\$12,353)</b>	<b>-</b>	<b>\$426,264</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$413,911</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 102 - Soils Analyses

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	-	-	2,737	-	-	-	2,737
<b>Total Ending Balance</b>	-	-	<b>\$2,737</b>	-	-	-	<b>\$2,737</b>
<b>Total FTE</b>							
Total FTE							0.36
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.36</b>

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 REPORT: PACKAGE FISCAL IMPACT REPORT  
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 SUMMARY XREF:001-00-00 Planning Program

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 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 102 - Soils Analyses

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	
4000108 AG C0436 AA	PROCUREMENT & CONTRACT SPEC 1	1-	.52-	12.48-	04	3,548.00	44,279- 39,964-				44,279- 39,964-	
4000108 AG C0436 AA	PROCUREMENT & CONTRACT SPEC 1	1	.88	21.12	04	3,548.00	44,279 27,611	30,655 19,115			74,934 46,726	
TOTAL PICS SALARY								30,655			30,655	
TOTAL PICS OPE							12,353-	19,115			6,762	
TOTAL PICS PERSONAL SERVICES =							-----	-----	-----	-----	-----	37,417
			.36	8.64			12,353-	49,770				

## ORBITS Budget Narrative

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## ORBITS Budget Narrative

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### 103 FEMA

#### Package Description

#### Purpose

DLCD is the coordinating agency designated by the Federal Emergency Management Agency (FEMA) to administer the National Flood Insurance Program (NFIP) within the state. FEMA provides funding to DLCD through its Community Assistance Program grant program to defray costs associated with program administration. Grant funds have not kept up with inflation and no longer adequately cover the cost of implementing the NFIP without reducing service to local governments and other customers.

Statewide Planning Goal 7 is: "To protect people and property from natural hazards." This is accomplished partly through land use planning. The natural hazards addressed under Goal 7 are not limited to floodplains, but FEMA funding is for NFIP administration only. Consequently, planning for other hazards is going unaddressed.

The Oregon Department of Geology and Mineral Industries (DOGAMI) has recently completed studies showing the location of potential threats from natural hazards, and Goal 7 includes a process to distribute this information to local governments for consideration in local comprehensive land use plans. DLCD has not had the capacity to complete its Goal 7 responsibilities.

This package addresses the need for providing a sustained level of funding for administration of the NFIP inventorying and assessment of development risks and hazards. The ongoing Community Assistance Program grants from FEMA have not kept up with inflation and no longer adequately cover the cost of implementing the NFIP. In addition, because funding for the existing natural hazards planning specialist position is for NFIP administration only, hazard planning efforts have been limited primarily to flood-related tasks. This policy package proposes adding additional capacity for hazard planning within the department.

#### How Accomplished

The department requests authorization for one additional permanent position to be funded from the General Fund. Additional Federal Funds will be sought to replace General Funds, but there is no assurance those efforts will succeed.

The position will be utilized in performance of NFIP administrative responsibilities by assisting the State Floodplain Manager with

# ORBITS Budget Narrative

providing training and technical assistance to local governments and other customers. Additionally, the duties of the position would include Goal 7 functions related to assessment and distribution of information generated through hazards studies conducted by DOGAMI and other federal, state and local entities. The incumbent would then work with cities and counties to evaluate how to incorporate this information into local comprehensive plans and land use regulations.

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

- Promote sustainable, vibrant communities.
- Deliver resources and services that are efficient, outcome-based and professional.
- Engage citizens and stake holders.
- Provide timely and dynamic leadership

Not recommended

**Staffing Impact**

<u>Positions</u>	<u>FTE</u>	<u>Type</u>	<u>Effective Date</u>
1	1.0	PF	July 1, 2011

**Total Request for Package 103**

General Fund	\$174,982
Other Fund	\$
Federal Fund	\$
Total Funds	\$174,982

**2013-15 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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Not recommended

## Planning Program

### 105 INFRASTRUCTURE SPECIALIST

#### Package Description

#### Purpose

The statewide planning goals include provisions related to efficient urban development. One of these is Goal 11, Public Facilities and Services. This goal requires cities to address their needs for water supply, wastewater disposal, and storm-water management through policies and facility plans to help ensure adequate, appropriate services are available and delivered in an efficient manner. Such plans are required to include some identification of how needed facilities will be financed.

Effective planning for and adequate financing of public facilities and services has proven to be a significant issue relative to cities' and counties' ability to manage growth. The high cost of infrastructure, combined with limitations on financing sources and already-stressed municipal budgets, has made it very difficult to plan for and finance the infrastructure needed to successfully grow, whether that growth occurs through redevelopment and infill, or through new development on farm or forest lands. In many areas, lands added to urban growth boundaries has not developed due to the inability to fund needed local streets, water and sewer.

#### How Accomplished

This package addresses local government needs (particularly in smaller communities) for technical assistance for the planning and financing of infrastructure. Effective planning for and adequate financing of public facilities and services has proven to be a significant issue for cities and counties, particularly smaller jurisdictions. The requested position would provide technical assistance to local governments on infrastructure financing tools and local public facility planning. In addition, this position would be the department's liaison with the Infrastructure Financing Authority.

#### 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>
1	1.0	PF	July 1, 2011

Not recommended

## Total Request for Package 105

General Fund	\$188,340
Other Fund	\$
Federal Fund	\$
Total Funds	\$188,340

## **2013-15 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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## Planning Program

### 106 RISK MAP

#### Package Description

##### Purpose

This package proposes making permanent a limited-duration position established by the department's 2009-11 Legislatively Approved Budget for the Federal Emergency Management Agency's (FEMA) Map Modernization Program.

##### How Accomplished

The department sought and received authorization for three biennia for this limited-duration position to carry out the state's responsibilities under the FEMA program called Map Modernization. The purpose of this program was to convert Flood Insurance Rate Maps from paper to digital format nationwide. Map Modernization was a fixed-duration program that has nearly concluded. FEMA has instituted a new ongoing program: Risk Mapping and Assessment (Risk MAP). This program is intended to complete and expand upon the work started under Map Modernization by combining flood hazard map planning, risk assessment, and mitigation planning into one seamless program. The focus will broaden to include all natural hazards, not just floods. The department is currently working with the Department of Geology and Mineral Industries in developing the 2010-15 plan for the Oregon Risk MAP program.

##### 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>
1	1.0	LF	July 1, 2011

## Total Request for Package 106

General Fund	\$
Other Fund	\$
Federal Fund	\$ 272,557
Total Funds	\$ 272,557

## **2013-15 Fiscal Impact**

Please note: the Governor's Balanced Budget modifies this package by a reduction of 5.5% in Personal Services, and changing the position type to limited duration.

## **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: 106 - Risk Map

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	-	-	-	272,557	-	-	272,557
<b>Total Revenues</b>	-	-	-	<b>\$272,557</b>	-	-	<b>\$272,557</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	107,880	-	-	107,880
Empl. Rel. Bd. Assessments	-	-	-	41	-	-	41
Public Employees' Retire Cont	-	-	-	15,546	-	-	15,546
Social Security Taxes	-	-	-	8,253	-	-	8,253
Worker's Comp. Assess. (WCD)	-	-	-	59	-	-	59
Flexible Benefits	-	-	-	30,096	-	-	30,096
Reconciliation Adjustment	-	-	-	(8,903)	-	-	(8,903)
<b>Total Personal Services</b>	-	-	-	<b>\$152,972</b>	-	-	<b>\$152,972</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	6,091	-	-	6,091
Out of State Travel	-	-	-	1,042	-	-	1,042
Employee Training	-	-	-	1,483	-	-	1,483
Office Expenses	-	-	-	3,840	-	-	3,840
Telecommunications	-	-	-	2,440	-	-	2,440
Data Processing	-	-	-	306	-	-	306
Publicity and Publications	-	-	-	144	-	-	144
Professional Services	-	-	-	101,916	-	-	101,916
Employee Recruitment and Develop	-	-	-	92	-	-	92
Dues and Subscriptions	-	-	-	141	-	-	141

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2011-13 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Land Conservation & Development, Dept of  
Pkg: 106 - Risk Map

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	-	-	-	2,090	-	-	2,090
<b>Total Services &amp; Supplies</b>	-	-	-	\$119,585	-	-	\$119,585
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	272,557	-	-	272,557
<b>Total Expenditures</b>	-	-	-	\$272,557	-	-	\$272,557
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	1
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	1.00

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2011-13 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

08/24/11 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:66000 DEPT OF LAND CONSERVIN/DEVELOP  
 SUMMARY XREF:001-00-00 Planning Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2011-13  
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 106 - Risk Map

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
7100104	AG	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	4,495.00			107,880		107,880
											53,995		53,995
TOTAL PICS SALARY											107,880		107,880
TOTAL PICS OPE											53,995		53,995
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00					161,875		161,875

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## ORBITS Budget Narrative

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### Planning Program

#### 107 TGM Restoration

#### Package Description

#### Purpose

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 DLCD and 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.

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 do not match federal dollars. Federal funding is relatively flat compared to increasing expenses for operating the program, resulting in a gap between available Other Funds revenue and the cost of continuing current service level.

The joint DLCD/ODOT TGM program 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.

The cost of operating the program has increased at a rate commensurate with the rest of state government, but the funds provided to DLCD will not keep pace with inflation for 2011-13. The purpose of this policy package is to maintain the TGM program at the current service level.

This package is a companion package to policy package 070.

#### 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.

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

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

**Staffing Impact**

<u>Positions</u>	<u>FTE</u>	<u>Type</u>	<u>Effective Date</u>
0	0.35	PF	July 1, 2011

Not recommended,  
see Package 090

**Total Request for Package 107**

General Fund	\$78,983
Other Fund	\$
Federal Fund	\$
Total Funds	\$78,983

**2013-15 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 - TGM 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>Personal Services</b>							
Class/Unclass Sal. and Per Diem	49,741	-	-	-	-	-	49,741
Empl. Rel. Bd. Assessments	15	-	-	-	-	-	15
Public Employees' Retire Cont	7,168	-	-	-	-	-	7,168
Social Security Taxes	3,806	-	-	-	-	-	3,806
Worker's Comp. Assess. (WCD)	20	-	-	-	-	-	20
Flexible Benefits	10,850	-	-	-	-	-	10,850
Reconciliation Adjustment	(71,600)	-	-	-	-	-	(71,600)
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

08/24/11 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:66000 DEPT OF LAND CONSERVTN/DEVELOP  
 SUMMARY XREF:001-00-00 Planning Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2011-13  
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 107 - TGM Restoration

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		.07	1.73	03	4,716.00	8,159 3,977				8,159 3,977
1000304 AG C1098 AA PLANNER 3		.07	1.73	05	5,188.00	8,975 4,157				8,975 4,157
2000224 AG C1098 AA PLANNER 3		.07	1.73	09	6,269.00	10,845 4,570				10,845 4,570
2000225 AG C1099 AA PLANNER 4		.07	1.73	09	6,875.00	11,894 4,801				11,894 4,801
2000227 AG C1098 AA PLANNER 3		.07	1.73	07	5,704.00	9,868 4,354				9,868 4,354
TOTAL PICS SALARY						49,741				49,741
TOTAL PICS OPE						21,859				21,859
TOTAL PICS PERSONAL SERVICES =										
		.35	8.65			71,600				71,600

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## Planning Program

### 108 Measure 49

#### Package Description

#### Purpose

In November 2007, Oregon voters approved Measure 49, which modified Measure 37. The department is authorized under Measure 49 to evaluate existing Measure 37 claims and new Measure 49 claims based on land use regulations adopted after January 1, 2007.

The first part of Measure 49 replaces the two alternate remedies of Measure 37 (a waiver of land use regulations or the payment of compensation) with an approval for claimants to establish a specific, but limited, number of home sites. This home site approval is provided as a form of compensation for land use regulations imposed after owners acquired their properties. It is available only for claimants who filed Measure 37 claims on or before June 28, 2007.

The second part of Measure 49 concerns the filing of new claims, which may be based on land use regulations enacted only after January 1, 2007. As with Measure 37, Measure 49 provides either compensation or waivers for new land use regulations. However, Measure 49 defines the category of land use regulations that are eligible for relief more narrowly, to include only those regulations that limit residential uses of property or that restrict farming or forest practices. In addition, under Measure 49, relief is provided only if the owner demonstrates that the new regulations have reduced the value of property. For claims based on regulation of residential uses, claimants are exempted from regulation only to the extent necessary to allow additional residential development of a value comparable to the value lost as a result of the regulation.

Part of the continuing costs for Measure 49 relate to litigation costs. As of submittal of this agency request package there are 74 open cases which include:

- Seventeen cases where Measure 49 claimants have challenged their final orders in circuit court.
- Three cases where filed by neighbors of claimants who obtained final Measure 49 orders allowing 1-3 home sites to be developed.
- Two appeals to the Court of Appeals.

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- Two circuit court cases and nine cases in the Oregon Court of Appeals involve claims that Measure 37 rights remain even after the voters' passage of Measure 49.
- Two federal district court cases that involve constitutional challenges to Measure 49.
- A case in the federal Ninth Circuit concerning whether counties are required to carry out orders they issued under Measure 37.
- Two cases which assert that the Measure 37 waivers granted to owners were vested and could not be divested by Measure 49.
- A variety of other cases that raise state and federal constitutional challenges.
- A case in which the issue is whether claims for monetary compensation under Measure 37 survive the adoption of Measure 49.

The resolution of these court cases is certain to extend into the 2011-2013 biennium, but there is a high degree of uncertainty concerning how much litigation will remain. The department is working with the Department of Justice to develop an estimate of these expenses for 2011-13. At present, the department is estimating a minimum of \$50,000 in legal expenses in addition to the base budget for Measure 49 legal services, but the department expects the final estimate and actual cost to rise significantly above that amount.

### **How Accomplished**

This policy package proposes limited duration General Fund for Attorney General costs. This policy package preliminarily requests \$50,000 in General Fund until further notice and case law has been determined. Additional funds may be needed and will be determined during remaining budget development processes.

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

- Promote sustainable, vibrant communities.
- Deliver resources and services that are efficient, outcome-based and professional.
- Securing Oregon's legacy.
- Deliver resources and services that are efficient, outcome-based and professional.

## **Staffing Impact**

<b><u>Positions</u></b>	<b><u>FTE</u></b>	<b><u>Type</u></b>	<b><u>Effective Date</u></b>
0	0.0	PF	July 1, 2011

## **Total Request for Package 108**

General Fund	\$50,000
Other Fund	\$
Federal Fund	\$
Total Funds	\$50,000

## **2013-15 Fiscal Impact**

This package is limited duration in nature. It has no direct fiscal impact on the 2013-15 biennium. The agency will request additional resources through a 2013-15 policy package if necessary.

**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 - M 49 Attorney General 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>							
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>	-	-	-	-	-	-	-

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

Land Conservation & Development, Dept of  
2011-13 Biennium

Agency Number: 66000  
Cross Reference Number: 66000-001-00-00-00000

<i>Source</i>	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	-	-	-	429,001	429,001	429,001
Charges for Services	88	28,000	778,000	28,000	28,000	28,000
Sales Income	2,070	12,000	12,000	12,000	12,000	12,000
Donations	-	-	1	-	-	-
Other Revenues	4,366	75,586	75,586	336	336	336
Tsfr From Administrative Svcs	2,500	-	-	-	-	-
Tsfr From Economic/Comm Dev	-	-	-	-	-	94,418
Tsfr From Transportation, Dept	679,895	765,604	1,248,185	972,318	953,944	953,944
<b>Total Other Funds</b>	<b>\$688,919</b>	<b>\$881,190</b>	<b>\$2,113,772</b>	<b>\$1,441,655</b>	<b>\$1,423,281</b>	<b>\$1,517,699</b>
<b>Federal Funds</b>						
Federal Funds	4,339,970	6,848,479	6,848,479	5,871,715	5,610,869	5,607,861
<b>Total Federal Funds</b>	<b>\$4,339,970</b>	<b>\$6,848,479</b>	<b>\$6,848,479</b>	<b>\$5,871,715</b>	<b>\$5,610,869</b>	<b>\$5,607,861</b>

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Detail of LF, OF, and FF Revenues - BPR012

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Program Unit Appropriated Fund Group and Category Summary  
 2011-13 Biennium  
 Planning Program

Version: Z - 01 - Leg. Adopted Budget  
 Cross Reference Number: 66000-001-00-00-00000

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
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**LIMITED BUDGET (Excluding Packages)**

**PERSONAL SERVICES**

General Fund	8,249,128	8,943,181	8,943,181	8,184,336	8,184,336	8,184,336
Other Funds	644,401	775,905	1,499,597	805,127	805,127	805,127
Federal Funds	3,114,404	3,259,879	3,259,879	3,419,604	3,419,604	3,419,604
All Funds	12,007,933	12,978,965	13,702,657	12,409,067	12,409,067	12,409,067

**SERVICES & SUPPLIES**

General Fund	8,142,674	4,980,384	4,980,384	4,980,384	4,980,384	4,980,384
Other Funds	42,356	87,744	593,541	593,541	593,541	593,541
Federal Funds	1,215,098	1,671,623	1,671,623	1,671,623	1,671,623	1,671,623
All Funds	9,400,128	6,739,751	7,245,548	7,245,548	7,245,548	7,245,548

**CAPITAL OUTLAY**

General Fund	25,549	-	-	-	-	-
Federal Funds	8,860	-	-	-	-	-
All Funds	34,409	-	-	-	-	-

**SPECIAL PAYMENTS**

General Fund	560,394	572,691	572,691	572,691	572,691	572,691
Federal Funds	1,608	1,667,173	1,667,173	1,667,173	1,667,173	1,667,173
All Funds	562,002	2,239,864	2,239,864	2,239,864	2,239,864	2,239,864

**TOTAL LIMITED BUDGET (Excluding Packages)**

General Fund	16,977,745	14,496,256	14,496,256	13,737,411	13,737,411	13,737,411
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**Land Conservation & Development, Dept of**

**Agency Number: 66000**

**Program Unit Appropriated Fund Group and Category Summary  
2011-13 Biennium  
Planning Program**

**Version: Z - 01 - Leg. Adopted Budget  
Cross Reference Number: 66000-001-00-00-00000**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	686,757	863,649	2,093,138	1,398,668	1,398,668	1,398,668
Federal Funds	4,339,970	6,598,675	6,598,675	6,758,400	6,758,400	6,758,400
All Funds	22,004,472	21,958,580	23,188,069	21,894,479	21,894,479	21,894,479
<b>AUTHORIZED POSITIONS</b>	95	90	95	61	61	61
<b>AUTHORIZED FTE</b>	85.02	74.81	80.64	59.10	59.10	59.10
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	47,554	47,554	47,554
Other Funds	-	-	-	1,597	1,597	1,597
Federal Funds	-	-	-	10,889	10,889	10,889
All Funds	-	-	-	60,040	60,040	60,040
<b>022 PHASE-OUT PGM &amp; ONE-TIME COSTS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	(1,878)	(1,878)	(1,878)
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	(3,185,814)	(3,185,814)	(3,185,814)
Other Funds	-	-	-	(505,797)	(505,797)	(505,797)
Federal Funds	-	-	-	(380,097)	(380,097)	(380,097)
All Funds	-	-	-	(4,071,708)	(4,071,708)	(4,071,708)
<b>SPECIAL PAYMENTS</b>						

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Federal Funds	-	-	-	(600,000)	(600,000)	(600,000)
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	88,365	88,365	88,365
Other Funds	-	-	-	(10,176)	(10,176)	(10,176)
Federal Funds	-	-	-	22,055	22,055	22,055
All Funds	-	-	-	100,244	100,244	100,244
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	13,745	13,745	13,745
Federal Funds	-	-	-	25,612	25,612	25,612
All Funds	-	-	-	39,357	39,357	39,357
<b>050 FUNDSHIFTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	(2,816)	(2,816)	(2,816)
Federal Funds	-	-	-	2,816	2,816	2,816
All Funds	-	-	-	-	-	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	(3,038,966)	(3,038,966)	(3,038,966)
Other Funds	-	-	-	(516,254)	(516,254)	(516,254)
Federal Funds	-	-	-	(918,725)	(918,725)	(918,725)
All Funds	-	-	-	(4,473,945)	(4,473,945)	(4,473,945)

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<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	16,977,745	14,496,256	14,496,256	10,698,445	10,698,445	10,698,445
Other Funds	686,757	863,649	2,093,138	882,414	882,414	882,414
Federal Funds	4,339,970	6,598,675	6,598,675	5,839,675	5,839,675	5,839,675
All Funds	22,004,472	21,958,580	23,188,069	17,420,534	17,420,534	17,420,534
<b>AUTHORIZED POSITIONS</b>	95	90	95	61	61	61
<b>AUTHORIZED FTE</b>	85.02	74.81	80.64	59.10	59.10	59.10
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>070 REVENUE SHORTFALLS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	(20)	(20)	(20)
Other Funds	-	-	-	(71,586)	(71,586)	(71,586)
All Funds	-	-	-	(71,606)	(71,606)	(71,606)
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	(7,397)	(7,397)	(7,397)
<b>AUTHORIZED FTE</b>	-	-	-	(0.35)	(0.35)	(0.35)
<b>086 ELIMINATE INFLATION</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(1,763)	(1,763)
Federal Funds	-	-	-	-	(917)	(917)

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All Funds	-	-	-	-	(2,680)	(2,680)
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	(80,349)	(80,349)
Other Funds	-	-	-	-	(920)	(920)
Federal Funds	-	-	-	-	(40,944)	(40,944)
All Funds	-	-	-	-	(122,213)	(122,213)
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	(13,745)	(13,745)
Federal Funds	-	-	-	-	(25,612)	(25,612)
All Funds	-	-	-	-	(39,357)	(39,357)
<b>087 PERSONAL SERVICE ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(452,599)	(452,599)
Other Funds	-	-	-	-	(44,267)	(44,267)
Federal Funds	-	-	-	-	(188,832)	(188,832)
All Funds	-	-	-	-	(685,698)	(685,698)
<b>090 ANALYST ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(850,365)	(850,365)
Federal Funds	-	-	-	-	4,362	4,362
All Funds	-	-	-	-	(846,003)	(846,003)

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<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	446,225	446,225
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	(5)	(6)
<b>AUTHORIZED FTE</b>	-	-	-	-	(5.31)	(6.00)
<b>801 TARGETED STATEWIDE ADJUSTMENTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	(149,423)
<b>805 BUDGET RECONCILIATION ADJUSTMENTS (SB 5)</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	(8,499)
Other Funds	-	-	-	-	-	(55)
Federal Funds	-	-	-	-	-	(3,008)
All Funds	-	-	-	-	-	(11,562)
<b>819 SUPPLEMENTAL STATEWIDE ENDING BALANCE</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	-	(240,122)
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	(79,861)
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	-	(19,895)
<b>840 SB 766 - INDUSTRIAL DEVELOPMENT</b>						

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<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	-	40,479
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	-	-	53,939
<b>PRIORITY 1</b>						
<b>108 M 49 ATTORNEY GENERAL COSTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	50,000	50,000	50,000
<b>PRIORITY 2</b>						
<b>101 GREENHOUSE GAS EMISSIONS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	175,233	165,595	165,595
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	13,107	13,107	13,107
<b>AUTHORIZED POSITIONS</b>	-	-	-	1	1	1
<b>AUTHORIZED FTE</b>	-	-	-	1.00	1.00	1.00
<b>PRIORITY 3</b>						
<b>102 SOILS ANALYSES</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	(12,353)	(12,353)	(12,353)
Other Funds	-	-	-	49,770	47,033	47,033

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All Funds	-	-	-	37,417	34,680	34,680
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	379,231	379,231	379,231
<b>AUTHORIZED FTE</b>	-	-	-	0.36	0.36	0.36
<b>PRIORITY 4</b>						
<b>103 FEMA</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	161,875	-	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	13,107	-	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	1	-	-
<b>AUTHORIZED FTE</b>	-	-	-	1.00	-	-
<b>PRIORITY 6</b>						
<b>105 INFRASTRUCTURE SPECIALIST</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	175,233	-	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	13,107	-	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	1	-	-
<b>AUTHORIZED FTE</b>	-	-	-	1.00	-	-
<b>PRIORITY 7</b>						

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<b>106 RISK MAP</b>						
<b>PERSONAL SERVICES</b>						
Federal Funds	-	-	-	161,875	152,972	152,972
<b>SERVICES &amp; SUPPLIES</b>						
Federal Funds	-	-	-	119,585	119,585	119,585
<b>AUTHORIZED POSITIONS</b>	-	-	-	1	1	1
<b>AUTHORIZED FTE</b>	-	-	-	1.00	1.00	1.00
<b>PRIORITY 8</b>						
<b>107 TGM RESTORATION</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	71,600	-	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	7,383	-	-
<b>AUTHORIZED FTE</b>	-	-	-	0.35	-	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	479,932	(914,969)	(1,412,769)
Other Funds	-	-	-	538,358	480,796	575,159
Federal Funds	-	-	-	281,460	20,614	17,606
All Funds	-	-	-	1,299,750	(413,559)	(820,004)
<b>AUTHORIZED POSITIONS</b>	-	-	-	4	(3)	(4)
<b>AUTHORIZED FTE</b>	-	-	-	4.36	(3.30)	(3.99)

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