

Agency Name													
2005 - 2007 Biennium											Agency Number:		66000
Detail of 10% Reduction to Governor's Recommended Budget													
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Priority (ranked with)	Dept. & Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction	
Dept	Prgm/ Div												
12	7	DLCD/POP 103	30 Year Review/Director's Office	859,823						\$ 859,823	3	3.00	30 year review of land use program will not occur. Land use program will be limited in its ability to address future concerns. P/S & S/S for 3 FTE eliminated. Reductions proposed occur as follows: **PS: 335,757 **SS: 524,066
12	7	DLCD/POP 101	Management Accountability/Director's Office	119,660				39,721		\$ 159,381	1	1.00	Agency will not hire deputy director limiting agency ability to improve management oversight. If 30-Year Review policy pkg is approved, a deputy director will be needed to facilitate ongoing management oversight. Reductions proposed occur as follows: **PS: 159,381
13	8	DLCD/POP 104	Information technology expendable property/Business Services	33,871						\$ 33,871			Department's information technology capacity will remain limited and elimination of this policy package will limit effectiveness of 30-Year Review process because current IT program is already at capacity. Reductions proposed occur as follows: **SS: 33,871
10	2	DLCD/Landowner Notification	Special payments/Landowner Notification Administration	27,007						\$ 27,007			Available reimbursement dollars to local governments for landowner notification notices will decrease. Reductions proposed occur as follows: **SP: 27,007
6	1	DLCD/CZM grants	Grants/Coastal Zone Management					177,590		\$ 177,590			Decrease in planning and technical assistance grants to coastal local govts will reduce, and in some cases, eliminate, capacity of cities and counties to meet land use and economic development planning needs Reductions proposed occur as follows: **SP177,590
3	3	DLCD/CZM contracts	Personal service contracts/Coastal Zone Management					406,165		\$ 406,165			Decrease in contracts with local govts, state agencies, and institutions will impair agency ability to provide technical assistance or services and information to local govts and agencies to carry out planning and management. Reductions proposed occur as follows: **SS: 406,165
3	3	DLCD/Coastal Atlas	Services & supplies/Coastal Zone Management Program				90,529			\$ 90,529			Decrease in operations, maintenance and upgrading of on-line coasta atlas will reduce or eliminate service to local govts, businesses, individuals, and institutions that now rely on it for information to support business, permit, personal, and other decisions. Reductions proposed occur as follows: **SS:90,529
5	5	DLCD/POP 110 contracts	Personal service contracts/FEMA					29,579		\$ 29,579			FEMA map modernization contracts assisting the development of a map modernization program in the state of Oregon will decrease. Reductions proposed occur as follows: **SS: 29,579
				1,040,361	-	90,529	-	653,055	-	1,783,945	4	4.00	