

DLCD																		
2005 - 2007 Biennium																	Agency Number:	
Planning Program																	66000	
Program/Division Priorities of Governor's Recommended Budget																		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Priority (ranked with highest priority first)	Dept. & Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	POP Y/N	10% Reduction of GRB*	Code C, F S, or D	Citations (if any)	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	
Dept	Prgm/ Div																	
1	1	DLCD: CSD	Regional Representatives & Support	2,248,109					\$ 2,248,109	13	13.00	N	0	s	197.274, 197.319 et seq., 197.610 et seq., 197.626 et seq., 197.717	660-1 through 660-18 and 660-20 through 660-22	6	
2	2	DLCD/PSD	Planning Specialists & Support	1,313,923		4,479		32,959	\$ 1,351,361	10	7.92	N		s	197.274, 197.295 et seq., 197.319 et seq., 197.610 et seq., 197.626 et seq., 197.707 et seq., 197.717, ORS Chapter 215	660-1 through 660-18 and 660-20 through 660-22	6	
3	3	DLCD/ COD	Ocean/Coastal	188		206,504		3,720,017	\$ 3,926,709	14	14.67	Y	536,415	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	660-1 through 660-18 and 660-20 through 660-22	6	
4	4	DLCD: TGM	TGM	775,830		690,214			\$ 1,466,044	5	5.00	N	0	s	ORS Chapter 197	660-1 through 660-18 and 660-20 through 660-22	6	
5	5	DLCD: FEMA	FEMA	135,799				990,512	\$ 1,126,311	6	6.00	Y	29,579	s	ORS Chapter 197	660-1 through 660-18 and 660-20 through 660-22	6	
11	6	DLCD/LCDC	LCDC	49,551					\$ 49,551	0	0.00	N	0	s	197.030-197.045	660-1 through 660-18 and 660-20 through 660-22	6	
12	7	DLCD/Dir	Director's Office	2,059,539					\$ 2,059,539	8	7.75	Y	979,483	s	197.075-197.090	660-1 through 660-18 and 660-20 through 660-22	6	
13	8	DLCD: Bus	Business Services	1,215,597		4,093		11,162	\$ 1,230,852	7	6.10	Y	33,871	s	ORS Chapter 197	660-1 through 660-18 and 660-20 through 660-22	6	
14	9	DLCD: IT	Information Technology	183,386					\$ 183,386	1	1.00	N	0	s	ORS Chapters 196 and 197	660-1 through 660-18 and 660-20 through 660-22	6	
15	10	DLCD: Comm	Communications	42,175					\$ 42,175	0	0.00	N	0	s	ORS Chapter 197	660-1 through 660-18 and 660-20 through 660-22	6	
				8,024,097	-	905,290	-	4,754,650	-	13,684,037	64	61.44	0.00		1,579,348			

\* Detail to be provided on Form LFO-507-3

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**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 in the planning budget unit. They are:

\*\*Regional representatives in field offices are the face of the agency and therefore critical to the department's mission and vision and ability to assist its local partners.

\*\*Activities providing direct service are core to the planning program.

\*\*Specialists provide support for the field representatives and are part of federal funded mandates. Specialists and regional representatives assist the department's efforts supporting the Governor's objectives on economic development.

\*\*Business Services: Fiscal, payroll, budget, human resource and information technology support are essential to program operation. Business service funding levels are derived from the needs of the core program.

**16. Code**

- C Constitutional
- F Federal
- S Statutory
- D Debt Service

**19. 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