

DEPARTMENT OF LAND CONSERVATION AND DEVELOPMENT

Summary on Report Toward Implementing the Work Plan

The 2003 Legislature approved a budget note for DLCD that required the department to report to the Emergency Board in January and November of 2004 the department's progress on completion of a work plan. The Legislature also reduced the department's budget by \$375,000 General Fund and established that amount in a Special Purpose Appropriation to be allocated in two equal amounts of \$187,500 upon demonstration that we have made reasonable progress on the work plan. Each of the two equal amounts affects all three of DLCD's budget units: Operations (all but 0.5 FTE of DLCD staff as well as associated services and supplies), Grants, and Landowner Notification (the remaining 0.5 FTE and funds for reimbursing local governments for notification under Measure 56).

Another budget note required the Land Conservation and Development Commission to establish a grants advisory committee to develop a Grants Allocation Plan. This budget note required the department to present the Allocation Plan to the Emergency Board before the department could award new grants to local governments.

In January 2004, DLCD was prepared to submit to the E-Board its report responding to the budget notes, but this item was removed from the January E-Board agenda and rescheduled on the April E-Board agenda. At its meeting on April 8-9, 2004, the E-Board found that DLCD had made reasonable progress and approved the Grants and Landowner Notification components of the first allocation of the Special Purpose Appropriation. Rather than approve the Operations component, the E-Board noted that DLCD had significant vacancy savings and directed the department to use these. As a result, DLCD determined it may need to return to the E-Board to request receipt of additional funds from the Special Purpose Appropriation if the department finds it does not have enough money fulfill its responsibilities.

The E-Board also acknowledged receipt of the Grants Allocation Plan. This releases the department to award grants to local jurisdictions. (See Item A. 1. a., above.)

The November 2004 Emergency Board approved the department's request for \$54,979 from the special purpose appropriation for the Operations program and authorized the Department of Administrative Services to unscheduled up to \$26,000 General Fund for potential vacancy savings; \$43,377 from the special purpose appropriation for the Grants program (representing the balance of funds withheld for the Grants program); and \$6317 from the special purpose appropriation for

the Landowner Notification Program (representing the balance of funds withheld for the Landowner Notification Program). The amount allocated for Operations was less than the full amount withheld under the special purpose appropriation for Operations, but was consistent with the department's revised request. Emergency Board also received the department's progress report on its 2003-05 work plan, which showed that the work plan is 88% complete (at approximately two-thirds through the biennium).

The General Government Subcommittee of the Emergency Board was very complimentary toward the department in its comments on the progress of the work plan, the department's progress toward budget and management accountability and the reduced amount of the request for Operations.