

Agency-Wide Program/Division Priorities for 2009-11 Biennium																			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Priority (ranked with highest priority first)	Dept. 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, F, or D)	Comments on Proposed Changes to EBL included in GRB	
Dept	Prgm/ Div																		
1	0	DLCD	001-60 Admin	Administration	660-1 through 660-19	6	3,460,305	0	32,230	0	218,680	0	\$ 3,711,215	15	14.52	Y	Y		POP 107: Measure 49 Development \$ 390,941 GF 3.0 FTE Three administrative positions related to Measure 49 support would be added to this division. While above the EBL level, the positions continue current limited duration positions from 07-09.
1	1	DLCD	001-62 CSD	Community Services Division	660-1 through 660-19	6	2,862,431	0	0	0	417,622	0	\$ 3,280,053	15	15.00	N	N	F	
1	2	DLCD	001-61 Planning	Planning Services Division	660-1 through 660-19	6	2,377,129	0	787,615	0	416,506	0	\$ 3,581,250	13	12.08	Y	N	F	POP 105 Map Modernization: \$299,730 FF 1.25 FTE This request would enable the department, as the state's land-use planning agency, to receive federal Flood Hazard Map Modernization funds in the 2009-11 biennium; and continue limited-duration positions authorized for the 2007-09 biennium to carry out the Flood Hazard Map Modernization Initiative. While above the EBL level, the positions continue current limited duration positions from 07-09, and are actually slightly less than approved in that biennium.
1	3	DLCD	001-63 Coastal	Ocean/Coastal Division	660-1 through 660-19	6	0	0	0	0	5,387,540	0	\$ 5,387,540	12	11.11	Y	N	F	POP 104 Ocean Planning \$326,969 OF 1.0 FTE: The funding for this request (transferred in from the Dept. of State Lands "New Carissa" settlement) would support fulfillment of the Governor's Executive Order No. 08-07 Directing State Agencies to Protect Coastal Communities in Siting Marine Reserves and Wave Energy Projects. POP 108: Ocean Coastal Reconciliation \$68,213 FF 0.47 FTE This package would increase a part time, limited duration position to full time in order to meet work load needs, ensure customer service, streamline permit approvals, and provide timely, accurate performance reporting required by NOAA. The
1	4	DLCD	001-64 M49	Measure 49 Development Services	660-1 through 660-19	6	4,682,611	0	0	0	0	0	\$ 4,682,611	5	5.00	Y	Y		POP 107 Measure 49 Development Services: \$3,563,087 GF 16.25 FTE DLCD is responsible for implementation of Ballot Measure 49. During the 2007-09 biennium, the legislature approved funding for DLCD at a level intended to resolve claims by December 31, 2010. This request is consistent with the originally anticipated 2010 "end date." It is important to reiterate that ultimate costs can be affected by actual processing rates and other factors such as the time required to fill authorized positions or legal costs related to interpretation, litigation, or claims evaluation and processing. The department recognizes that additional evaluation of budgetary needs, and likely revisions to this package, will be necessary. ANA 090 Analyst Adjustments: \$(2,408,243) GF This adjustment to Base realigns the amount for Attorney General consistent with projections from
2	1	DLCD	003-02 Grants	General Fund Grants	660-1 through 660-19	6	2,796,810	0	0	0	0	0	\$ 2,796,810	-	-	N	Y		

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												\$ -						
												\$ -						
						16,179,286	-	819,845	-	6,440,348	-	\$ 23,439,479	60	57.71				

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
- F Federal
- D Debt Service

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:
 **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.
 **Coastal grant funds support economic development.
 **Department's priority for state is economic development.