

ORBITS Budget Narrative

Reduction Options

The department has established the following criteria in establishing its 2009-11 budget and in addressing legislative reductions to the program. The reduction criteria reflect the department's commitment to continue work on the agency's goals and strategic initiatives even if funding is reduced.

Criteria for developing 2007-09 Budget Reductions

1. Take approximately commensurate reductions in program units (grants and planning programs).
 - Grants to local governments have been held as harmless as possible.
2. Take an incremental approach to minimize impact on local governments and to maintain technical and grant support for local governments.
 - General Fund grants are reduced; however, DLCDC will continue to provide grants through the coastal program, and through the joint DLCDC/ODOT TGM special grant match payment, which leverages federal transportation funds at a rate of about 1 to 9.
3. Maintain statutory responsibilities at a minimal level.
 - DLCDC is seeking to maintain at least a minimal level of service that will meet statutory requirements for local government periodic review of comprehensive plans, Measure 49 claim processing, DLCDC plan amendment review, required reporting (e.g., farm/forest report), and the Landowner Notification Program (Measure 56).
4. Minimize reduction of core program assets.
 - The agency has sought to maintain grants as well as field staff and specialists that work with local governments to develop and update plans and ordinances.
5. Maintain agency's ability to implement its Strategic Plan.
 - DLCDC has sought to maintain functions needed to achieve our Strategic Plan, but the magnitude of proposed HB 3182 reductions would force decisions that impact our ability to achieve the goals in the Strategic Plan.

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HOUSE BILL 3182 REDUCTIONS

Activity or Program	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(which program or activity will not be undertaken)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2009-11 AND 2011-13)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Reduce Measure 49 Attorney General services funding.	Reduce M49 AG services in permanent funding. Limited duration funding may be needed through 2009-11 policy package and beyond. Larger reduction in this category may be possible as further implementation of measure 49 occurs.	\$915,136 GF	1
2. Reduce Landowner Notification Reimbursement funding by 90%.	Reduce special payments to local jurisdictions. Reduction will decrease available funds for reimbursement to local jurisdictions for landowner notification notices. If notice reimbursement needs increase, department will need to request additional funding through emergency board.	\$89,952 GF	2
3. Eliminate Measure 49 Development Services Division permanent position.	Eliminate 1.0 FTE , c1098 Planner 3 Sr claims analyst, Pos # 7000.048. Limited duration funding through 2009-11 policy package and beyond will be needed as further implementation of Measure 49 occurs.	\$165,591 GF	3
4. Eliminate Measure 49 Development Services Division permanent position.	Eliminate 1.0 FTE, c0870 Policy analyst 1, Position # 7000.071 Limited duration funding through 2009-11 policy package and beyond will be needed as further implementation of Measure 49 occurs.	\$147,018 GF	4
5. Decrease FTE for Transportation and Growth Management (TGM) position and associated supplies and services.	Eliminate 0.64 FTE, C1098 Planner 3, Position # 1000.301 & instate travel. Department does not charge fees. Department does not have other fund revenues capable of supporting a reduction beyond this proposal. Other funded reimburseable TGM program is the only location for an Other fund reduction. Other fund reduction generates an accompanying decrease in General Fund match.	\$76,409 OF PERSONAL SERVICES \$6,566 OF SERVICES & SUPPLIES \$21,615 GF PERSONAL SERVICES	5

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6. Reduce FF grants to local governments.	Significantly reduce special payments to local jurisdictions. Reduction proposal is approximately 40% of available funding. Decreased funding will significantly impact coastal local jurisdiction capacity to accomplish land use planning activities.	\$ 500,000 FF	6
7. Reduce Coastal Zone Management Act (CZMA) services	Reduce personal service contracts associated with ocean and coastal services division land use planning activities. Decrease in funding impact department ability to provide technical assistance to coastal local jurisdictions.	\$ 142,102 FF	7
8. Reduce grants to local governments.	Reduce special payment funding levels to local jurisdictions by 10%. Decrease in funding impacts department ability to provide technical assistance and outreach to all local jurisdictions.	\$279,681 GF	8