Oregon Department of Land Conservation and Development

DLCD

Agency Request Budget 2027-29

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CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Department of Land Conservation and Development

AGENCY NAME

635 Capitol Street NE, Suite 150 Salem, OR 97301

AGENCY ADDRESS

SIGNATURE

Commission Chair

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

X Agency Request

_____ Governor's Budget

_____ Legislatively Adopted

660 - Department of Land Conservation and Development

Agency Contact: **Alexis Hammer**
CFO Analyst: **Angela Parada**

Session/Eboard	Month (EBoard only)	Year	Bill Number	Short Description of Action Taken
Session		2025	SB 5528	**Agency budget bill** Appropriated $66,959,466 total funds to support department operations, with 105 positions, and technical assistance grant programs.
Session		2025	HB 2258	**Policy bill** Appropriated $631,806, with one permanent position and one limited duration position, to adopt rules requiring local governments to approve housing development applications on sites that meet preapproved criteria.
Session		2025	HB 2138	**Policy bill** Appropriated $2,391,599, with three permanent positions, to adopt rules regulating local development and design standards for middle housing, ADUs, and single-room occupancies (SROs) to promote development of these housing types. Appropriated $1,500,000 to fund technical assistance grants for housing planning projects.
Session		2025	SB 504	**Policy bill** Appropriated $268,488, with one limited duration position, to adopt rules to allow, define, and provide guidance on nonstructural nature-based solutions to be used for shoreline stabilization in estuaries, coastal shorelands, and the ocean shore.

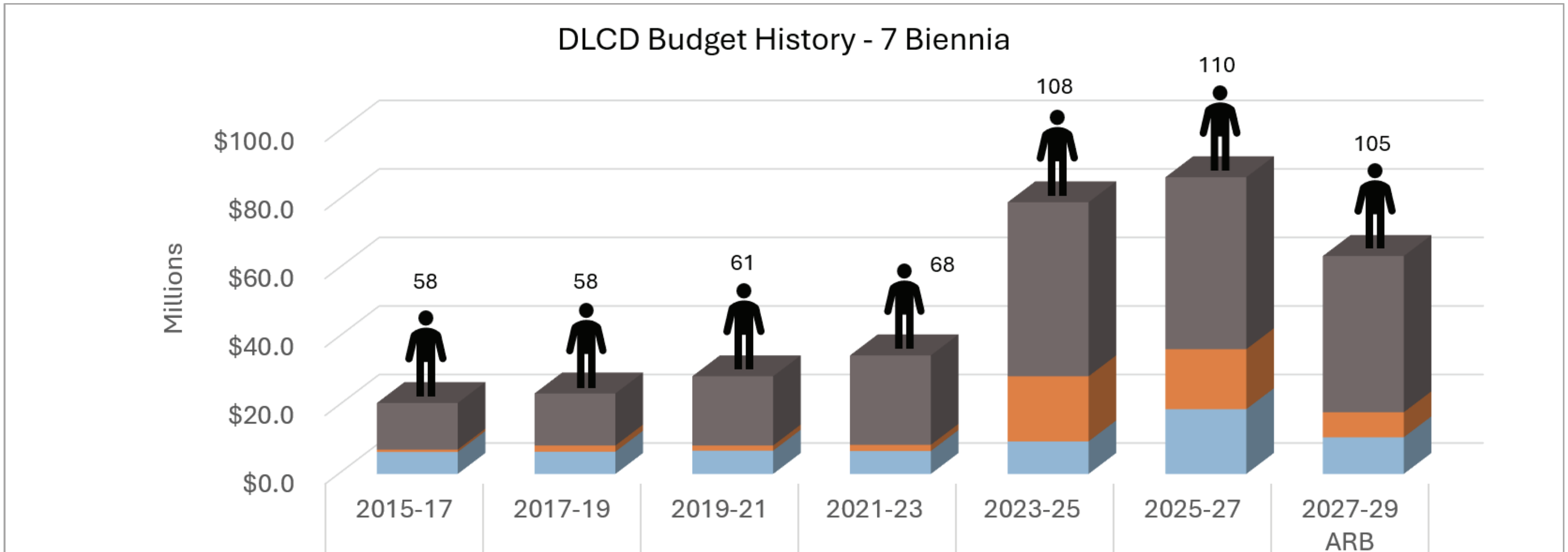
Session/Eboard	Month (EBoard only)	Year	Bill Number	Short Description of Action Taken
Session		2025	HB 5006	**End of session budget bill** Provided $4,500,000 federal funds expenditure limitation to pass through NOAA grant funds to Confederated Tribes of Siletz Indians for the Collins Creek conservation project. Included budget adjustments of $229,831 total funds related to DAS and DOJ costs.
Session		2026	HB 5204	**End of session budget bill** Added $1,634,444 total funds for statewide compensation plan adjustments. Reduced the department's budget by $702,696, with abolishment of one position, to balance the State General Fund budget. Added $4,599,793 federal funds expenditure limitation for two NOAA habitat restoration and conservation grant awards. Added $202,013 other funds expenditure limitation for various interagency agreements. Added $4,350,409 other funds expenditure limitation to expend existing carryover funds in the Housing Accountability and Production Office and the Community Green Infrastructure grant programs.

Department Overview

The Department of Land Conservation and Development (DLCD or department) is the state agency entrusted with stewardship of the state's land use planning program. Unlike other states, Oregon's land use framework resides at the state rather than the local level, which has contributed to the quality and character of the natural and built environment across Oregon. The department helps communities with implementation of the program, providing tools cities and counties can employ to create complete communities--meeting housing need, provide for economic development, conserve natural resources, and increase resilience to natural hazards DLCD provides assistance by creating partnerships with cities and counties, offering technical expertise, providing grant assistance, and partnering with state development agencies including Housing and Community Services, Transportation, Business Oregon, and natural resource agencies such as Agriculture, Forestry, Water Resources, State Lands, Environmental Quality, and Fish and Wildlife. The department is guided in policy development by the Land Conservation and Development Commission (LCDC) whose seven volunteer members are appointed by the governor and confirmed by the Senate.

DLCD's core functions include supporting urban growth, conserving natural resource lands, providing sufficient land for housing for Oregonians, creating opportunities for economic growth, fostering resiliency, and creating more equitable communities. These core functions are carried out through application of the statewide planning goals in city and county comprehensive plans. Under Oregon statute, every city and county, as well as Metro, is required to adopt and maintain a comprehensive plan and zoning codes that that reflect the unique landscape and local values of each area of the state, while remaining consistent with the 19 statewide land use planning goals. These comprehensive plans are acknowledged by the Land Conservation and Development Commission. DLCD's regional and technical staff help cities and counties in planning their lands and public facilities to support these goals. In accordance with statewide land use planning Goal 1, the department requires local governments to use a planning process that provides for meaningful involvement from the community in all phases of the planning process. This involvement is a hallmark of local comprehensive plans and of land use planning in Oregon.

Budget Summary Graphics

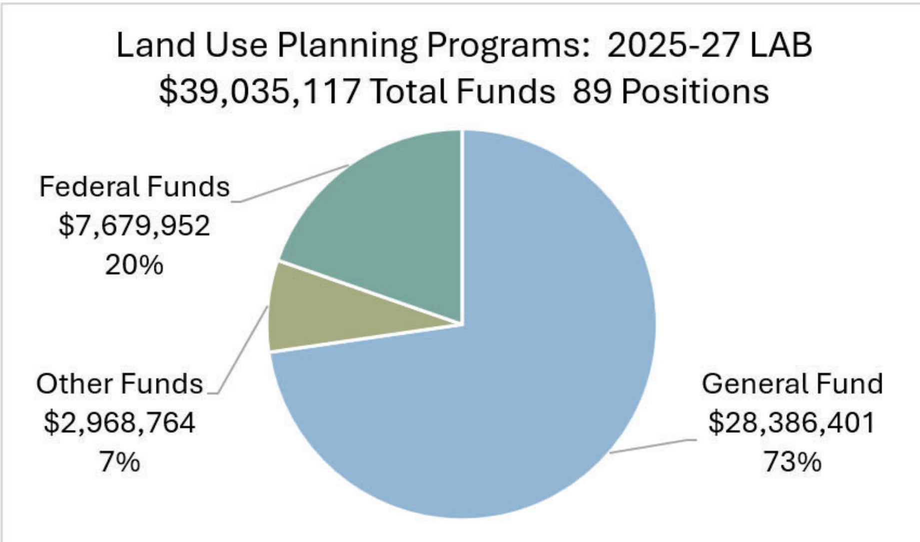


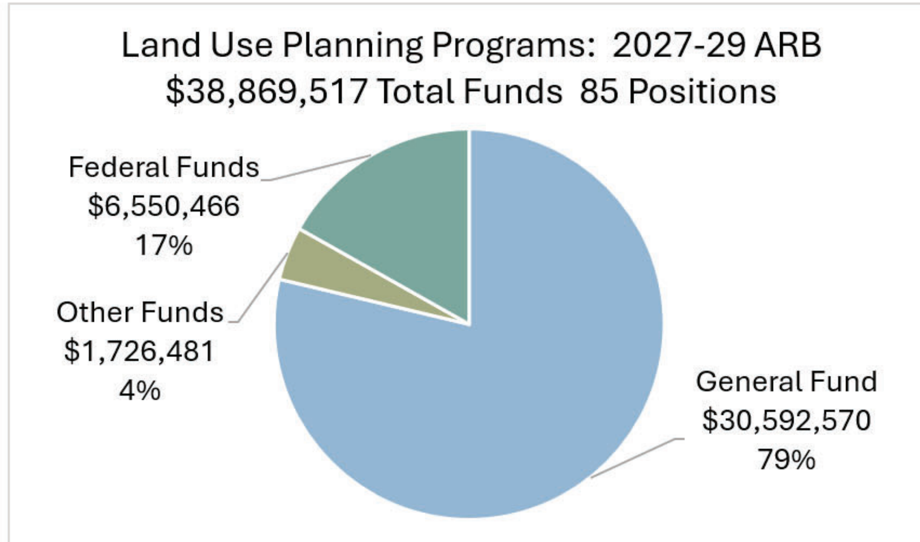
	2015-17	2017-19	2019-21	2021-23	2023-25	2025-27	2027-29 ARB
General Fund	$13.6	$15.2	$20.2	$26.1	$50.8	$50.2	$45.6
Other Funds	$0.7	$1.8	$1.5	$1.8	$19.0	$17.5	$7.3
Federal Funds	$6.4	$6.5	$6.8	$6.7	$9.5	$18.9	$10.7

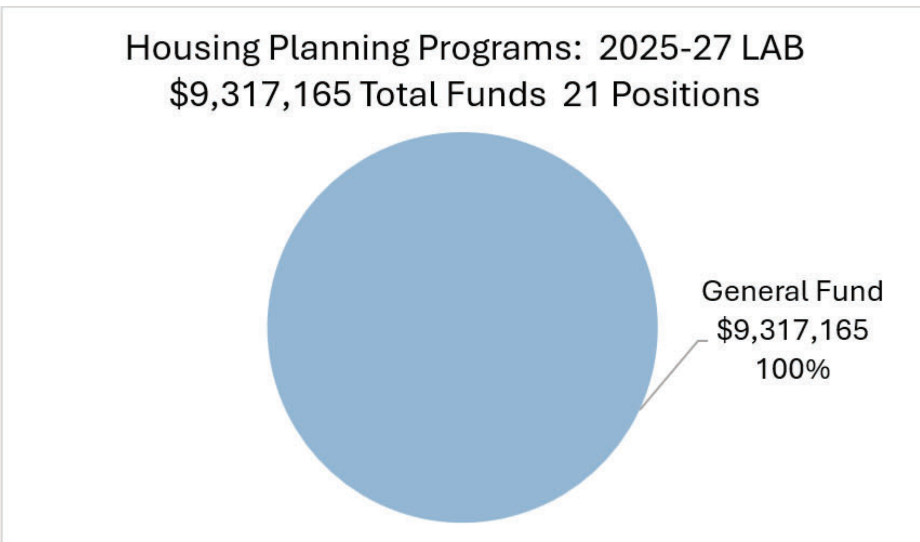
DLCD's 2027-29 Agency Request Budget (ARB) maintains current service level funding for the department's core programs. One-time investments from the 2025-27 Legislatively Approved Budget (LAB), including housing rulemaking projects, offshore wind roadmap development, coastal shoreline stabilization, and additional housing-related assistance grant funding, are not continued. The department's ARB also adjusts federal funds and other funds expenditure limitation to align with anticipated funding levels from federal partners and with anticipated carryover funding in DLCD's two statutorily dedicated accounts for Housing Accountability and Production and Community Green Infrastructure grant programs.

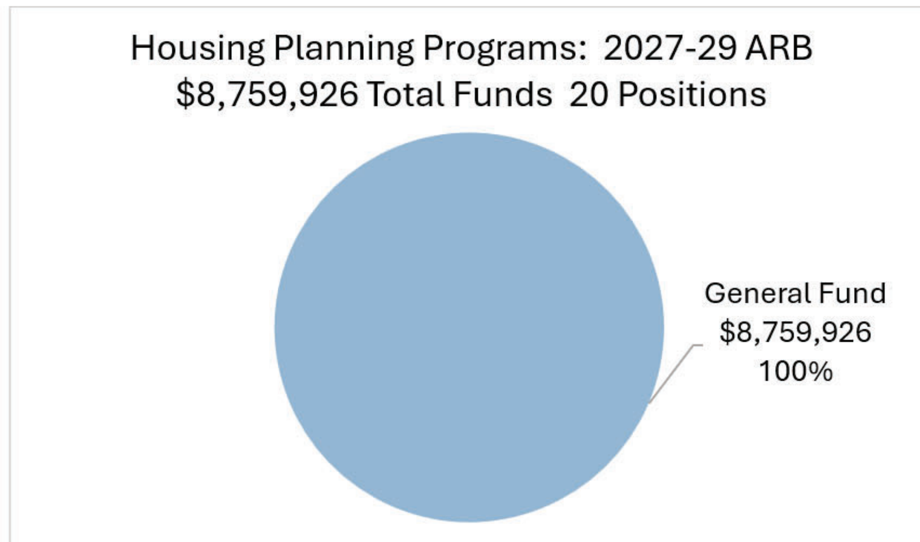
DLCD's budget is organized into four main program areas: Land Use Planning Programs, Housing Planning Programs, Land Use Planning Assistance Grants and Housing Planning Assistance Grants.

Together, Land Use and Housing Planning Programs make up department operations and comprise 75 percent of the department's budget.

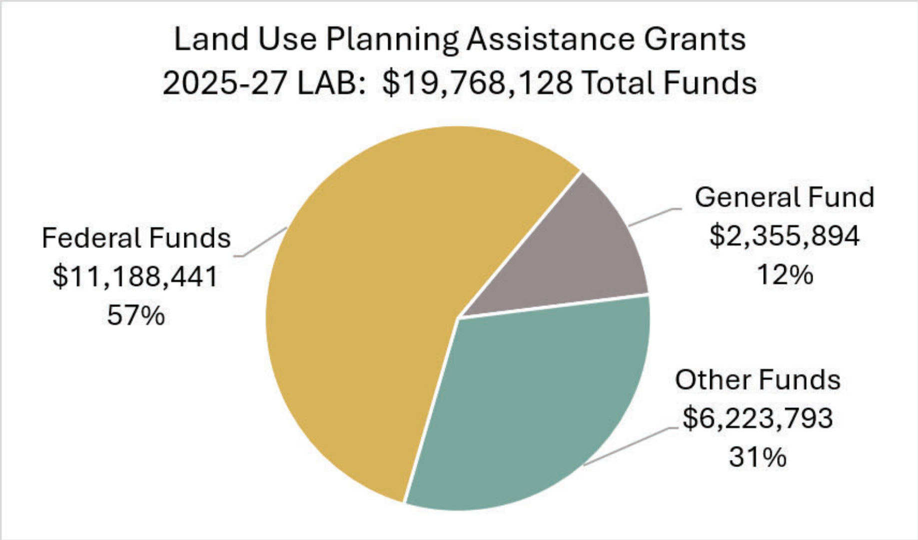


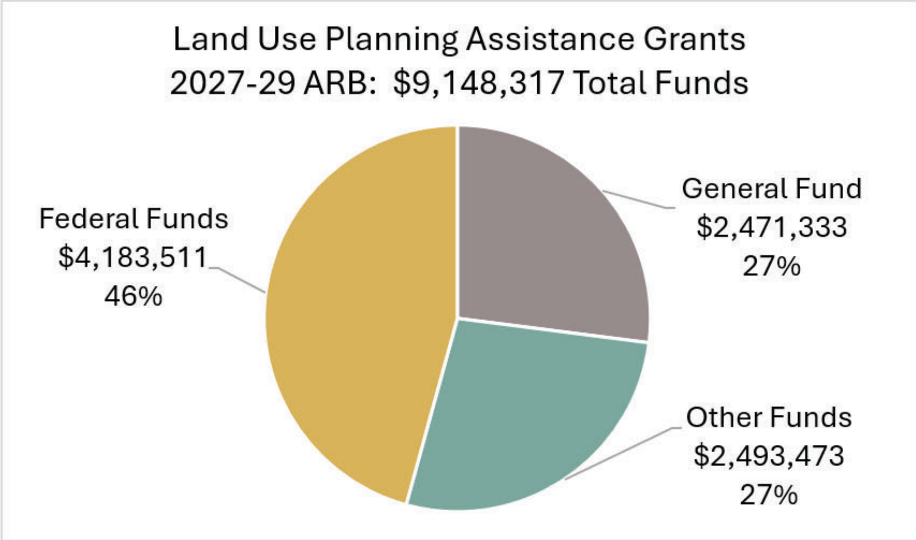


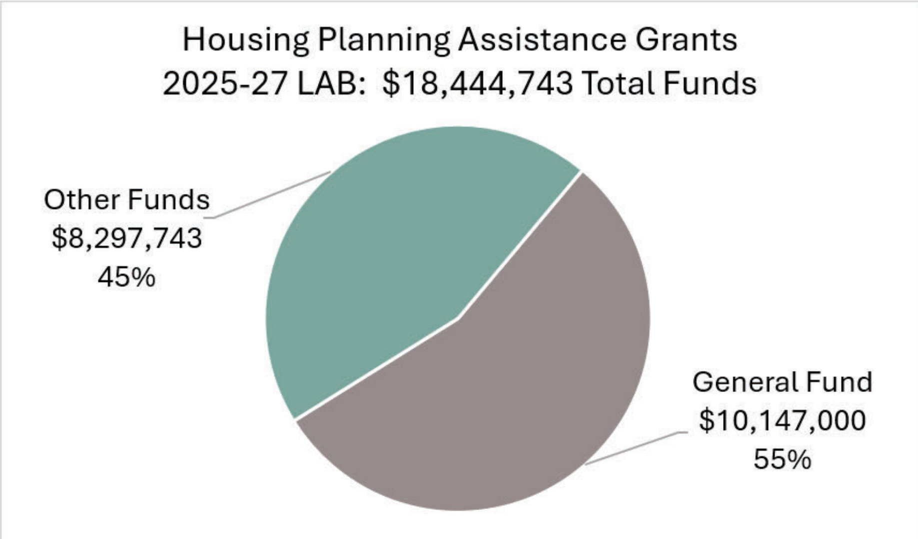


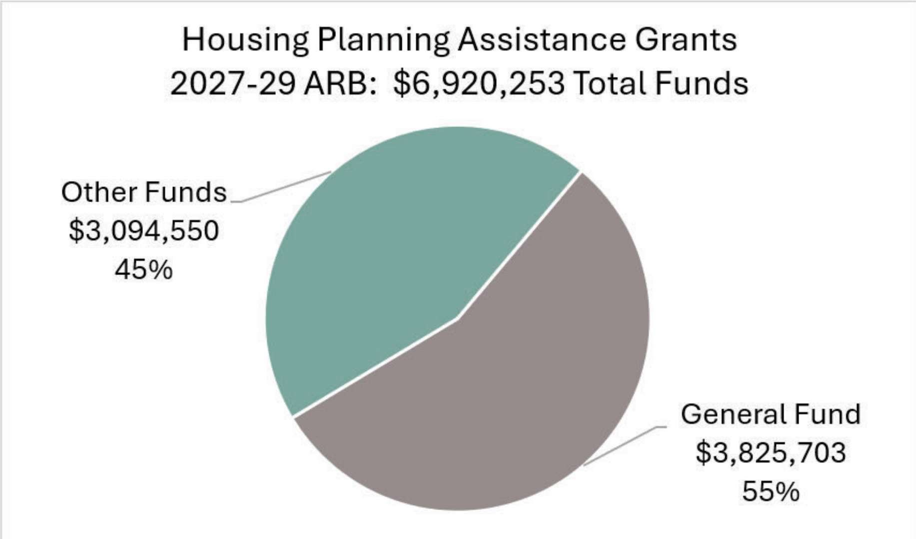


The rest of the department's budget (25 percent) is passed through to local partners through Planning Assistance Grants, related to land use, habitat conservation and restoration, and housing.









Mission Statement

The Department of Land Conservation and Development's mission is to help communities plan for, protect, and improve the built and natural systems that provide a high quality of life. In partnership with Oregonians and local governments, we foster sustainable and vibrant communities and protect our natural resources legacy.

Statutory Authority

The LCDC and DLCD operate under the Oregon Revised Statutes (ORS) and the Oregon Administrative Rules (OARs), including the statewide planning goals, which are set forth in rule, are mandatory, and have been amended over time.

GOAL 1: COMMUNITY ENGAGEMENT -To develop a public involvement program that ensures the opportunity for the public to be involved in all phases of the land use planning process.

GOAL 2: LAND USE PLANNING -To establish a land use planning process and policy framework as a basis for all decisions and actions related to use of land and to assure an adequate factual base for such decisions and actions. Requires local governments to take into consideration social, economic, energy and environmental needs, and to keep plans up to date.

GOAL 3: AGRICULTURAL LANDS -To preserve and maintain agricultural lands.

GOAL 4: FOREST LANDS -To conserve forest lands by maintaining the forest land base and to protect the state's forest economy by making possible economically efficient forest practices that ensure the continuous growing and harvesting of forest tree species as the leading use on forest land consistent with sound management of soil, air, water and fish and wildlife resources and to provide for recreational opportunities and agriculture.

GOAL 5: NATURAL RESOURCES, SCENIC AND HISTORIC AREAS, AND OPEN SPACES -To protect natural resources and conserve scenic and historic areas and open spaces for current and future generations. Promote a healthy environment that contributes to Oregon’s livability.

GOAL 6: AIR, WATER AND LAND RESOURCES QUALITY -To maintain and improve the quality of the air, water and land resources of the state. Air quality maintenance plans should be based on state rules and include transportation and industrial facilities.

GOAL 7: AREAS SUBJECT TO NATURAL HAZARDS -To protect life and property from natural disasters and hazards.

GOAL 8: RECREATIONAL NEEDS -To satisfy the recreational needs of the residents of the state and visitors and, where appropriate, to provide for the siting of necessary recreational facilities including destination resorts.

GOAL 9: ECONOMIC DEVELOPMENT -To provide adequate opportunities throughout the state for a variety of economic activities vital to the health, welfare and prosperity of Oregon's residents. Base economic development plans on inventories of areas suitable for development.

GOAL 10: HOUSING -To provide for the housing needs of citizens of the state. Requires local governments to inventory buildable land and housing needs within urban growth boundaries.

GOAL 11: PUBLIC FACILITIES AND SERVICES -To plan and develop a timely, orderly and efficient arrangement of public facilities and services to serve as a framework for urban and rural development.

GOAL 12: TRANSPORTATION -To provide and encourage a safe, convenient and economical transportation system that considers all modes, including mass transit, air, water, rail, highway, bicycle, and pedestrian. Plans are required to consider the social consequences of local plan implementation and minimize adverse social, economic and environmental impacts and costs, conserve energy, and meet the needs of the transportation disadvantaged.

GOAL 13: ENERGY CONSERVATION -To conserve energy.

GOAL 14: URBANIZATION -To provide for an orderly and efficient transition from rural to urban land use, to accommodate urban population and urban employment inside urban growth boundaries, to ensure efficient use of land, and to provide to livable communities.

GOAL 15: WILLAMETTE RIVER GREENWAY -To protect, conserve, enhance and maintain the natural, scenic, historical, agricultural, economic and recreational qualities of lands along the Willamette River as the Willamette River Greenway.

GOAL 16: ESTUARINE RESOURCES- To recognize and protect the unique environmental, economic, and social values of each estuary and associated wetlands; and to protect, maintain, and where appropriate develop and restore, the long-term environmental, economic, and social values, diversity and benefits of Oregon's estuaries.

GOAL 17: COASTAL SHORELANDS- To conserve, protect, and where appropriate, develop and restore, the resources and benefits of all coastal shore lands, recognizing their value for protection and maintenance of water quality, fish and wildlife habitat, water-dependent uses, economic resources and recreation and aesthetics. The management of these shore land areas shall be compatible with the characteristics of the adjacent coastal waters; and to reduce the hazard to human life and property, and the adverse effects upon water quality and fish and wildlife habitat, resulting from the use and enjoyment of Oregon's coastal shore lands.

GOAL 18: BEACHES AND DUNES- To conserve, protect, and where appropriate, develop and restore the resources and benefits of coastal beach and dune areas; and to reduce the hazard to human life and property from natural or man-induced actions associated with these areas.

GOAL 19: OCEAN RESOURCES -To conserve marine resources and ecological functions for the purpose of providing long-term ecological, economic, and social value and benefits to future generations.

OREGON REVISED STATUTES

Chapter 92
ORS Chapter 92 regulates the division and sale of land. Property owners and local governments rely upon this statute and its definitions to carry out some aspects of the land use planning program.

Chapter 195
ORS Chapter 195 concerns the coordination of local governments and special districts in land use planning and providing urban services such as sewer and water. This chapter also addresses planning for urban reserves and annexation by cities and special districts. Chapter 195 also includes Measure 49, relating to compensation for certain land use regulations.

Chapter 196

ORS Chapter 196 contains the basic statutes for the state's ocean management program (for which the agency is responsible), wetlands planning, and the Columbia River Gorge National Scenic Area (for which the agency has some oversight responsibility).

Chapter 197 and 197A

ORS Chapters 197 and 197A contain the enabling statutes for LCDC, DLCD, and their advisory committees. They include the basic statutes describing the duties, powers, and responsibilities for the commission, the department and local government. They provide the overall direction for the state's land use planning system. ORS 197 and 197A also include land use laws that apply to a variety of planning circumstances such as planning for compact urban development, economic development, accommodating needed jobs and housing, and amending urban growth boundaries.

Chapter 215

ORS Chapter 215 identifies the land use planning responsibilities and authorities for counties. LCDC has interpretive, administrative, and implementing responsibilities over some aspects of this chapter. This chapter includes description and implementing rule for agricultural and forest land, designates permitted uses in rural and resource land areas, and defines county responsibilities for wildlife habitat conservation planning.

Chapter 227

ORS Chapter 227 identifies the land use planning responsibilities and authorities for cities. LCDC has interpretive, administrative, and implementing responsibilities over some aspects of this chapter.

OREGON ADMINISTRATIVE RULES: CHAPTER 660

Division 001:	Procedural Rules	660-001-0000 - 660-001-0410
Division 002:	Delegation of Authority to Director	660-002-0005 - 660-002-0020
Division 003:	Procedure for Review and Approval of Compliance Acknowledgment Request	660-003-0005 - 660-002-0050
Division 004:	Interpretation of Goal 2 Exception Process	660-004-0000 - 660-004-0040
Division 005:	Interpretation of Goal 3 Agricultural Lands	Repealed and Replaced by Div 033
Division 006:	Goal 4 Forest Lands	660-006-0000 - 660-006-0060
Division 007:	Metropolitan Housing	660-007-0000 - 660-007-0060
Division 008:	Interpretation of Goal 10 Housing	660-008-0000 - 660-008-0040
Division 009:	Industrial and Commercial Development	660-009-0000 - 660-009-0025

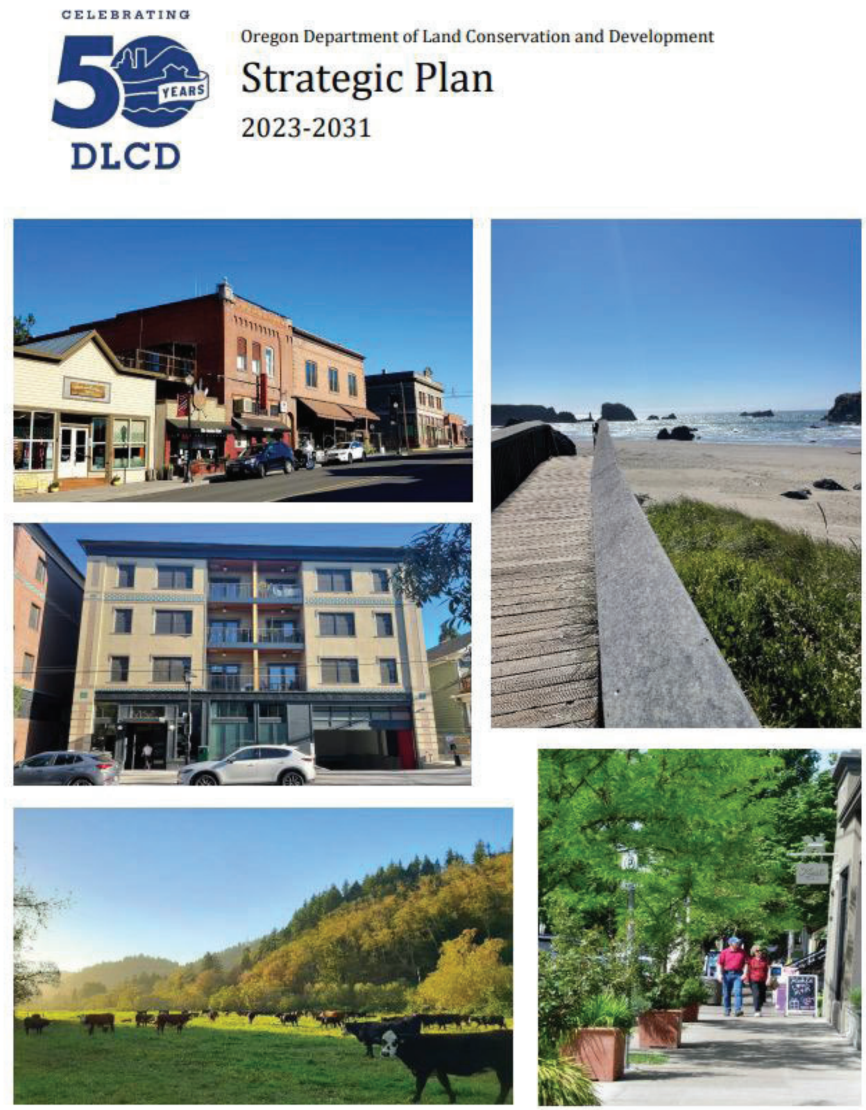
Agency Strategic Plan

This Strategic Plan spans the eight-year period from 2023 to 2031. Each of the five focus areas features an eight-year guiding focus area statement, organized into four-year objectives and two-year actions. In consultation with Land Conservation and Development Commission and its statutory advisory committees, DLCD updates the actions every odd-numbered year.

The five focus areas are:

1. Ensure Equitable Planning and Engagement
2. Invest in Robust Operations
3. Build Community Resilience
4. Promote Healthy and Equitable Communities
5. Conserve Farm and Forest Lands, Coastal and Natural Areas

Please visit our 2025 update at: [2023-2031 DLCD Strategic Plan]



Department of Land Conservation and Development Future Investment Opportunities

The current budget environment constrains agencies' requests through traditional policy option packages (POPs). Following State guidance, DLCD's 2027-29 Agency Request Budget is budget neutral relative to current service level. Many of the Governor's executive orders and initiatives are closely aligned with the work of the department. Below is a portfolio of investment options the Governor's Office and the Legislature may wish to consider to further the work of the executive branch in the areas of Housing Production (EO 23-04), Renewable Energy (EO 25-25), Climate Resiliency (EO 25-26), Reducing Greenhouse Gas Emissions and Advancing Oregon's Clean Energy Future (EO 25-29), the Plan for a Resilient Oregon (PRO), and Economic Development (Prosperity Initiative). These concepts represent additional investment opportunities, beyond what the department has put forward in the Agency Request Budget, for consideration should funding become available. The order of investment opportunities does not reflect department prioritization.

Future Investment Opportunities	DLCD Strategic Plan Focus Area	Housing Production (EO 23-04)	Climate Resiliency (EO 25-26)	EconDev (Prosperity Initiative)	Renewable Energy (EOs 25-25 and 25-29)	Plan for a Resilient Oregon (PRO)
Housing and Grant Management						
Housing Accountability and Production Office (HAPO) Fund Recapitalization and Staffing	4	X				
Housing Technical Assistance	4	X				
Home Start Lands Predevelopment	4	X				
Leveraging Investments and Reducing Local and State Barriers to Housing (Placeholder for SB 1537 Section 5 Studies)	4	X				
Gap-Closure Resources for HB 2138 Rulemaking	4	X				
Procurement of Grants Management System	2	X	X	X	X	
Land Availability						
Modernizing Oregon's Industrial Lands Pipeline for Increased Economic Competitiveness	4			X	X	

Future Investment Opportunities	DLCD Strategic Plan Focus Area	Housing Production (EO 23-04)	Climate Resiliency (EO 25-26)	EconDev (Prosperity Initiative)	Renewable Energy (EOs 25-25 and 25-29)	Plan for a Resilient Oregon (PRO)
Land Readiness						
Increasing Wetlands Technical Assistance Program	3	X	X	X	X	X
Updating Oregon's Hazards and Nature-based Inventories to Support Buildable Land	3, 5		X		X	X
Industrial Land Readiness Assistance for Local Governments (EOAs, Inventories, etc.)	4		X	X	X	X
Increasing Industrial Land Supply/Readiness by the State (Site Assembly)	4			X		
Directing DLCD to Implement DCAC Land Use and Planning Recommendations for Local Governments	4			X	X	
Continuing the Community Green Infrastructure Program	3		X			X
Additional Field/Regional Representative Capacity	4	X	X	X	X	
Enhanced Technical Assistance for Renewable Energy Siting	4				X	
Implementing Offshore Wind Energy Roadmap Recommendations and Rulemaking	5		X		X	
Land Conservation						
Supporting Marine Conservation Areas	5		X			
Estuary Resilience Plans / Tidal Estuary Conservation	5		X			X
Updating the Blue Carbon Calculator	5		X			
Grants for Local Governments for Coastal Resiliency	5		X			X

Future Investment Opportunities	DLCD Strategic Plan Focus Area	Housing Production (EO 23-04)	Climate Resiliency (EO 25-26)	EconDev (Prosperity Initiative)	Renewable Energy (EOs 25-25 and 25-29)	Plan for a Resilient Oregon (PRO)
Culturally Specific Landscape Feature Application Fee Assistance, Tribal Liaison	5				X	
Forest Specialist/Fire Adapted Communities Support	3		X			X

Housing and Grants Management

Housing Accountability and Production Office (HAPO) Fund Recapitalization and Staffing **Estimated Cost: $4.34M**
This proposal would include a recapitalization of the Housing Accountability and Production Office (HAPO) fund. HAPO fund recapitalization is not part of DLCD's current service level budget. Without recapitalization of the HAPO fund, it will be difficult for HAPO to facilitate its core duty to provide local governments with technical assistance, including assistance through grants to: (A) comply with housing laws; (B) reduce permitting and land use barriers to housing production; and (C) support reliable and effective implementation of local procedures and standards relating to the approval of residential development projects. Additionally, existing staff capacity is insufficient to administer grants and contracts and to fulfill other core duties. This proposal also includes one additional permanent, full-time staff position to focus on grants and contract administration duties.

Housing Technical Assistance **Estimated Cost: $3.34M**
This proposal would provide local government capacity to fulfill Goal 10 (Housing) obligations and funding for DLCD's Housing Division to implement the Housing Acceleration Program. It recapitalizes the technical assistance funding pool to support local governments in completing Goal 10 work and for DLCD to provide resources to local governments to comply with acceleration agreements. Additionally, existing staff capacity is insufficient to administer grants and contracts and to fulfill other core duties. This proposal also includes one additional permanent, full-time staff position to focus on grants and contract administration duties.

Home Start Lands Predevelopment **Estimated Cost: $3.34M**
This proposal seeks to support state agencies and buyers of state-owned lands to complete required due diligence and predevelopment work. State agencies and buyers of state-owned land are often required to complete substantial due diligence and predevelopment work before a sale can be finalized or to determine if a lot is feasible for housing development. Such predevelopment work includes appraisals,

partitions, and environmental review, among other things. Some state agencies have the budget to complete this work, while other agencies assign responsibility to the buyer. Lack of funding to complete predevelopment work can be a barrier to the sale of property.
This proposal would capitalize the Home Start Lands Fund, established by HB 2316 (2025) that funds predevelopment work needed to unlock state-owned lands to be sold. Grant funds will be awarded to contractors to complete the predevelopment work or local governments for land use application fees. Parcels in need of predevelopment work can be identified by either state agency staff or interested buyers. This proposal also includes one permanent, full-time staff position to administer the grant funding, screen applications, and identify state-owned parcels in need of predevelopment work.

Leveraging Investments and Reducing Local and State Barriers to Housing (Placeholder for SB 1537 Section 5 Studies) **Estimated Cost: TBD**

This proposal is a placeholder for the potential statutory changes and budget requests that may result from the ongoing studies that the Housing Accountability and Production Office (HAPO) is carrying out pursuant to Section 5 of SB 1537 (2024). These studies are referred to as the "Section 5 Studies". The common goal for each of the Section 5 Studies is to identify opportunities to boost housing production by reducing barriers to residential development. Barriers could include administrative, regulatory, technological, resource related, coordination, and political issues. One study evaluates barriers at the local level, and the other study evaluates barriers at the state level. At this point, the specific changes or investments necessary to reduce local and state barriers are unknown. Additional details, including specific statutory changes and agency funding, are expected to be available at the end of third quarter 2026 calendar year.

Gap-Closure Resources for HB 2138 Rulemaking **Estimated Cost: $250,000**

HB 2138 (2025) opens more neighborhoods in Oregon to diverse housing choices by encouraging more middle housing and removing barriers to middle housing development. However, the bill directs the Land Conservation and Development Commission to complete reports and adopt Oregon Administrative Rules on timelines that extend beyond the 2025-2027 biennium, leaving a gap in resources available to the department to complete these efforts beyond June 30, 2027. For rulemaking, HB 2138 directs LCDC to adopt rules by January 1, 2028. Resources necessary to conduct this rulemaking include Rulemaking Advisory Committee (RAC) / Technical Advisory Committee (TAC) meeting facilitation, rule drafting support, technical expertise from qualified firms, Oregon Department of Justice (DOJ) review of Oregon Administrative Rules (OARs), and drafting of the various rulemaking impact statements required by the Secretary of State. HB 2138 also directs the department to adopt a statewide System Development Charge Model Methodology by January 1, 2028. Additionally, it directs the department to publish a report, by July 1, 2028, outlining the details of the methodology and recommendations on the feasibility and advisability of providing safe harbor protections for cities that use the commission's model system development charges. Resources needed to complete this work include support for any working group meetings (facilitation, preparation, and follow up), report writing and editing, and technical support in developing recommendations.

Procurement of Grants Management System **Estimated Cost: $500,000**
Historically, each DLCD division has been responsible for managing the grants administered through their programs. As the number of grants administered by the department has increased 900 percent in recent years, stemming in large part from housing-related grants, the current patchwork of methods and mechanisms do not allow for the level of streamlined oversight and reporting needed. Furthermore, a lack of standardization impacts the department's ability to ensure transparent grant decision-making, provide adequate insight into grant/program performance, and allow for consistency across divisions. Although the department has begun standardizing data, reporting practices, and grant processes while creating an interim internet technology (IT) system, there remains a need to procure a modernized IT solution.

Land Availability

Modernizing Oregon's Industrial Lands Pipeline for Increased Economic Competitiveness **Estimated Cost: $2.1M**
Oregon communities lack a consistent supply of development-ready industrial sites to accommodate significant economic development opportunities. Although local governments plan to provide a long-range supply of land for industrial development, not all businesses are able to find suitable development-ready sites in existing urban growth boundaries (UGBs) in their community of choice. This proposal would direct DLCD to create a process by which local governments may justify an expedited urban growth expansion for significant economic development opportunities, while increasing the overall supply of industrial land throughout the state. A Regional Industrial Sites Pipeline (RISP) would allow local governments to utilize state-projected industrial land need, resulting in a "bank" of large, developable industrial sites appropriate for regional economic opportunities. This investment would require DLCD to coordinate with partner agencies regarding targeted industries, economic forecasting, and program administration. Local governments will have access to enhanced economic development and land use resources and technical assistance through a RISP program.

Land Readiness

Increasing Wetlands Technical Assistance Program **Estimated Cost: $1.1M**
This proposal includes funding to initiate and expand pilot programs with Oregon Department of State Lands (DSL) to improve protection of wetlands within the agencies' existing authorities. This action would seek to increase the number of communities with an adopted local wetlands inventory through expansion of DLCD's and DSL's technical assistance program tools; and develop a community-based advanced mitigation demonstration project. This proposal also looks to fully fund the department's Natural Resources Specialist position (currently 0.7 FTE state-funded) to expedite this work and administer the Wetlands Planning Assistance Grants program. This position supports local

government review of aggregate/gravel, cultural resources, and energy siting projects. This proposal also includes an increase in the Wetlands Planning Assistance Grants funding. The fund is currently over-subscribed illustrating the need, demand and interest in the program.

Updating Oregon's Hazards and Nature-based Inventories to Support Buildable Land **Estimated Cost $2.47M**

To support Oregon's conservation and development with updated inventories and reduce loss of life and property from natural hazards, this specialist position would be focused on assisting cities and counties to update comprehensive plan inventories and development code regulations. They would lead a small team including an additional floodplain planner to support cities and counties to update aging inventories, plans, and codes with current data on the distribution and risk of natural features and hazards including floodplains and landslides. Natural feature inventories include updating information for wetlands, estuaries, and other sensitive coastal habitats. Most of Oregon's 43 Estuary Management Plans are more than 30 years old. Staff will work with local governments across Oregon to update their inventories and codes to reflect coastal-specific physical, economic, and biological datasets including tidal boundaries, fish and wildlife habitat, wetlands, and eelgrass meadows as well as the 2026 Community Hazard Risk Inventory System information. This dataset and viewer displays social vulnerability and natural hazard risk and covers the hazards in Oregon's Natural Hazard Mitigation Plan Risk Assessment including fire, sea level rise, flood zones, landslides, earthquake, tsunami, heat, and drought.

Industrial Land Readiness Assistance for Local Governments **Estimated Cost: $650,000**

DLCD provides critical funds for local governments engaging in economic development planning through its Technical Assistance Grant Fund (TA Grants). This proposal would increase funding available to local governments for economic development plans and economic opportunities analyses (EOAs). EOAs are fundamental to local expansions of urban growth boundaries to accommodate new and expanding businesses throughout Oregon. An expansion of the TA Grant program would increase local governments' capacity to keep pace with population growth, ensuring that cities have adequate land to support new job creation. This proposal also includes one new staff position for additional capacity to provide direct technical assistance to local governments engaged in economic development work, including development of Economic Opportunities Analyses and required Goal 5 natural resources and cultural resources assessments. As noted in the state's Integrated Water Resources Strategy, a key partner in this work is the Oregon Water Resources Department.

Increasing Industrial Land Supply/Readiness by the State **Estimated Cost: $340,000**

This proposal includes one new staff position to support statewide efforts to increase industrial land supply/readiness for target industries within Oregon. This work would include developing a baseline inventory of industrial lands, assessing level of readiness based on a set of clear criteria by target industry, identifying opportunities and developing strategies to advance readiness. This program may assign more responsibility to the state for site assembly and readiness.

Directing DLCD to Implement DCAC Land Use and Planning Recommendations for Local Governments **Estimated Cost: $1.32M**

Rising land demand for data center development provides economic opportunity and growth challenges in many communities in Oregon. This proposal would support implementation of recommendations coming from the state's Data Center Advisory Committee (DCAC), providing resources, guidance, and support to some of Oregon's smallest and most capacity-constrained cities as they consider and compete for data center projects. This investment opportunity would direct DLCD to develop community engagement tools and model codes for local governments considering data center development opportunities. Additionally, this investment would provide DLCD with capacity to engage and consult tribal governments on data center issues in coordination with partner state agencies and in line with forthcoming DCAC recommendations.

Continuing the Community Green Infrastructure Program **Estimated Cost: $6.6M**

This proposal would recapitalize the Community Green Infrastructure (CGI) Fund so that DLCD can continue the CGI program and investments the Legislature initiated in 2023. The CGI Program awards grants to fund stormwater management and planting trees or native vegetation that build more equitable and resilient communities. The program was only able to support about one fifth of the applications submitted with available funds. DLCD has received more than $33 million in applications and distributed approximately $6.5 million. This program helps Oregon communities adapt to a hotter, drought-prone, and flood-prone climate by reducing heat island effects. To continue to implement and support the program, this proposal would also transition two limited duration staff positions to permanent, full-time.

Additional Field/Regional Representative Capacity **Estimated Cost: $680,000**

This proposal would add needed capacity to DLCD's regional representative program, with two permanent staff positions. In the last 20 years, both Central and Western regions of the state have experienced significant population growth and housing need. These areas are also experiencing rapid growth in interest and large investments in data centers, renewable energy siting, transmission, and economic development. In addition, wildlife protections and wildfire risks have increased in recent years, adding complexity and risk. Since the loss of comprehensive plan periodic review funding in 1995, jurisdictions across the state need plan updates. They also consistently request technical assistance to meet Oregon's housing need and implement new rules including but not limited to the Oregon Housing Needs Analysis and Middle Housing and Oregon Homes. Adding one FTE each to Oregon's Central and Western regions will help the department provide much needed support to local governments with expanding land use needs.

Enhanced Technical Assistance for Renewable Energy Siting **Estimated Cost: $2.37M**

DLCD staff completed a report pursuant to HB 3409 (2023) last year. Commissioned by the Legislature, this report identified administrative rules adopted in 2025 and included recommendations for the purpose of "finding opportunity and reducing conflict in siting photovoltaic solar power generation facilities." Local planning departments do not have sufficient resources to meet rapidly increasing demand. This is a chronic issue and is a significant barrier to clean energy deployment. Providing direct, meaningful technical resources could benefit the development community, local and tribal governments, and other interested parties and would reduce barriers associated with insufficient local resources.

Implementing Offshore Wind Energy Roadmap Recommendations and Rulemaking **Estimated Cost: $1.0M**

With the delivery of the Offshore Wind Energy Roadmap to the Oregon Legislature in July 2026, there are several components of the recommendations that can be implemented this biennium. As described in the Roadmap, updating the Territorial Sea Plan parts four and five is an essential first step in addressing many of the gaps in enforceable policies that address the social, cultural, economic, and environmental needs of coastal resources and coastal communities. The next high priority need is to develop and finalize a research agenda to understand the impacts of offshore wind energy on the environment, marine species, and social, economic and cultural needs of the communities. Additional funding would support the necessary rulemaking to strengthen the state's position on future offshore wind energy proposals and protect the state's and local communities interests.

Land Conservation

Supporting Marine Conservation Areas **Estimated Cost: $340,000**

This proposal would support staff capacity for marine conservation area planning. In 2023, the Ocean Policy Advisory Council and Land Conservation and Development Commission (LCDC) approved eight new marine conservation areas as an approved part of the Territorial Sea Plan. Oregon's Coastal Management Program, funded through a NOAA Project of Special Merit in 2023, has continued to invest in these sites by helping the communities to develop site management plans that will improve coordination and communication with the public and support communities in the implementation of the designations. This funding would support the assessments needed for additional marine conservation area designations—a powerful tool that ensures resilient coastal communities.

Estuary Resilience Plans/ Tidal Estuary Conservation **Estimated Cost: $354,000**

The Oregon Coastal Management Program has been successful in securing a one-time Inflation Reduction Act grant to support a position to complete a coastal resilience plan for Douglas and Curry Counties. This important planning function focused on coastal resilience, nature-based solutions, and green infrastructure. Additional investment is needed to replicate this work throughout the remaining five coastal counties.

Updating the Blue Carbon Calculator **Estimated Cost: $200,000**

Updates to the Blue Carbon Calculator are necessary to support multi-benefit estuary restoration activities that enhance habitat, restore tidal flow and sedimentation accumulation, improve water quality, and increase natural carbon sequestration. Improving and making live the Blue Carbon Calculator tool by incorporating additional field science data would keep the tool current with emerging science and associated data. GIS/mapping will be used to display all habitat types.. Additionally, guidance would be developed for local governments and state agencies on how the Blue Carbon Calculator can be used to quantify the carbon value of various conservation holdings, planned acquisitions, and planned restoration projects. This spatial planning project supports coastal communities' climate strategies and serves as a tool to prioritize conservation and restoration efforts that store carbon and that could stabilize pollutants in sediment accrual. This tool supports estuarine resilience and improved understanding of carbon sequestration to support statewide climate mitigation goals.

Grants for Local Governments for Coastal Resiliency **Estimated Cost: $1.84M**

The OCMP and Ocean and Coastal Services Division focuses on increasing coastal resilience, providing technical assistance and resources to coastal communities, supporting and leading planning focused on coastal hazards, estuary management plan updates, territorial sea planning, and building capacity at the local level. Since 2014, the Oregon Coastal Management Program (OCMP), hosted by the Department of Land Conservation and Development, has been subject to a 30 percent reduction in its Coastal Zone Management Act Section 306 base funding from the National Oceanic and Atmospheric Administration (NOAA).This reduction, a result of the disapproval of the state's Coastal Non-Point Pollution Control Program, has resulted in almost $8M of lost revenue to the OCMP. As a result, there are no longer funds for coastal grants. Further, in its delivery of planning services to coastal communities, Ocean and Coastal Services Division staff are no longer able to keep up with rising costs. This request is to not only help fill the current gap, but to support a longer-term sustainable investment in the program.

Culturally Specific Landscape Feature Application Fee Assistance, Tribal Liaison **Estimated Cost: $465,000**

This proposal responds to requests received in consultation with leadership and representatives of federally recognized tribes in Oregon. Under the recently updated Goal 5 Cultural Areas rules, tribes may apply to local governments to improve inventories for cultural resources of significance. As context, most comprehensive plans in Oregon were created following the termination era of Federal Indian Law. As such, most comprehensive plans are not inclusive of landscape features that are significant to Tribes. While fees set by local governments vary, this fund would cover approximately four applications per biennium. A tribal liaison who is a qualified archaeologist would be able to help local governments pre-identify known culturally specific sensitive areas. Only professionals with those credentials may access the Oregon Archaeological Records Remote Access (OARRA) database.

Forest Specialist/Fire Adapted Communities Support **Estimated Cost: $340,000**

DLCD currently has one position dedicated to farm and forest issues. Because of the split focus, forestlands do not get as much attention as needed. The forest fires in September 2020 showed us how important it is to address forestlands and fires together. Many local and tribal governments lack staff capacity to develop a community wildfire protection plan and then use it in their natural hazards mitigation plan and their comprehensive plan. While DLCD has used FEMA grants for this work, FEMA has largely discontinued those grants. This position would work with the Oregon State Fire Marshal and Oregon Department of Forestry on updating defensible space strategies and fire siting standards for development in forest zones to increase life, health, and safety for property owners and counties.

Criteria for 2027-29 Budget Development

DLCD is funded through General Fund, Federal Funds, and Other Funds. Federal Funds come from the Federal Emergency Management Agency (FEMA) for administration of the National Flood Insurance Program and from the National Oceanic and Atmospheric Administration (NOAA) for planning and management of the Coastal Zone Management Program (CZM). Other Funds are derived from federal transportation funds, and FEMA funds for hazards mitigation. These primarily come through the Oregon Department of Transportation (ODOT), and the Oregon Department of Emergency Management (ODEM). During the 2023-25 biennium, the legislature dedicated two new funds for DLCD: Community Green Infrastructure Fund (HB 3409, 2023) and Housing Accountability and Production Fund (SB 1537, 2024). The Legislature invested General Fund into each of these funds, which the department carries and spends as Other Funds.

DLCD is committed to identifying disparities based on race, ethnicity and disability; and addressing these issues through policy, program, and technical assistance. DLCD's budget request reflects this commitment.

With DEI always in mind, DLCD identifies priorities that allow the Department to provide timely and necessary services to local governments.

Additionally, guidance from the Department's Strategic Plan combines with Executive Branch leadership to provide a strong policy foundation for budget requests. In light of state guidance where policy option packages need to be revenue-neutral, DLCD maintains current service level with the department's 2027-29 budget request, to focus on delivering its core services and objectives.

Many of the Governor's executive orders and initiatives are closely aligned with the work of the department, and DLCD sought input from staff and local government partners, identifying areas where additional programmatic support is needed to meet the goals of Oregon communities. DLCD considered opportunities in the areas of Housing Production (EO 23-04), Renewable Energy (EO 25-25), Climate Resiliency (EO 25-26), Reducing Greenhouse Gas Emissions and Advancing Oregon's Clean Energy Future (EO 25-29), the Plan for a Resilient Oregon (PRO), and Economic Development (Prosperity Initiative) when developing the department's pipeline investment concepts. These concepts represent additional investment opportunities, beyond what the department has put forward in the Agency Request Budget, for consideration should funding become available.

Racial Equity Impact Statement Agency Questions

Who is completing this agency REIS?

Alexis Hammer, Legislative and Policy Manager
Brandy Nichols, Chief Financial Officer

Does your agency have a DEIB practitioner?

No, DEI work is integrated through DLCD's Racial Equity Framework for Decision Making in all programmatic elements of agency work.

How do the agency's mission, goals and programs impact racial equity?

Local governments are both the most direct participants in statewide land use planning program upheld by the Department of Land Conservation and Development (DLCD or department). Local governments are required to adopt comprehensive plans in alignment with the 19 statewide land use planning goals that articulate how they will comply with the requirements of each of these goals, including preservation of natural resources, management of natural hazards, and provision of economic and housing resources for communities within their jurisdiction. Both cities and counties are responsible for adopting and updating these plans to comply with updates to the statewide policy landscape and evolving needs of their communities.

Most DLCD programs provide technical assistance and funding to local governments to support their land use planning work. This can take the form of comprehensive plan updates, targeted plans and analysis such as Transportation System Plans (TSPs), Housing Capacity Analyses (HCAs), Housing Production Strategies (HPSs), Natural Hazard Mitigation Plans (NHMPs), Economic Opportunity Analysis (EOAs), and more. Additionally, these planning dollars support code updates to comply with new statutory standards or to reflect additional community desires.

While local governments are the direct recipients of many DLCD programs, developers also receive an indirect benefit through DLCD requirements and programs that streamline processes for housing or industry development. DLCD's new Housing Accountability and Production Office (HAPO), which became operational during 2025, will directly receive complaints from developers regarding city or county noncompliance with state housing laws.

The additional indirect beneficiaries of DLCD programs are community members, whether residents or employees of a jurisdiction. DLCD programs support increasing affordable and equitable housing production, development of mixed-use areas with employment and residential opportunities, and the preservation of agricultural lands that farming communities rely on. Goal 1 (Community Engagement) also requires that jurisdictions engage with community members about their priorities and opinions on the proposed project when making land use planning decisions.

What barriers exist in your agency's mission, goals, and programs that could hinder the advancement of racial equity?

DLCD works hard to include people of color, LGBTQ+ individuals, and other marginalized communities in the engagement processes that have been listed. Planning is highly technical, utilizing complex processes and jargon that make it inaccessible to many Oregonians. Planning also developed in part as a tool of racial exclusion, in which zoning was used to prevent racial minorities from living and working in certain communities. The combination of these two factors makes elevate the importance of redressing exclusionary practices and including the whole community in the planning work of today.

While community engagement is a positive way to receive feedback and ideas from the residents of a given area or population, it also requires significant time and can be an uncomfortable and unwelcoming environment anyone less familiar with the technical jargon of planning. Dedicated involvement from these community members requires time, energy and perseverance. Proactive planning is essential to overcome these barriers and DLCD supports communities in their outreach.

What opportunities exist in your agency's mission, goals, and programs that could help advance racial equity?

The department is working to decrease racial disparities in housing outcomes through the Oregon Housing Needs Analysis (OHNA). OHNA involves a significant reframing of housing planning, requiring jurisdictions to plan to meet the housing needs of the community rather than align with housing trends of the past. As part of the OHNA rulemaking throughout 2023 - 2027, DLCD is working to include the principles of affirmatively furthering fair housing by requiring cities to make conscious efforts to address racial and class segregation and provide affordable and safe housing opportunities for all persons in all locations.

During the 2027-29 biennium, DLCD will continue to focus on housing production, using planning tools to increase the production of affordable housing to alleviate the deficit experienced by the state of Oregon. Much of that takes the form of planning and technical assistance grants for local governments and assisting with workforce capacity issues at the local and state levels.

The agency also increases racial equity through community engagement. The department runs a Citizen Involvement Advisory Committee (CIAC) that provides perspective to the Land Conservation and Development Commission on community engagement matters. CIAC consists of community volunteers from each congressional district. Additionally, the department holds public comment periods on major policy decisions, budget development, and federal coastal projects through federal consistency review. These opportunities for public comments provide a table for community members to share their opinions on planning work and development taking place across the state.

How is community voice included in your assessments of progress, equity, and racial disparities?

Through agency rulemaking processes, DLCD hosts Rulemaking Advisory Committees (RACs) that consist of multiple professional perspectives on the issue at hand, often in addition to community members with lived experience on the issue. DLCD also does targeted outreach to community-based organizations (CBOs) regarding important policy and budget decisions for the agency. Through the policy option package and agency request budget development process, DLCD staff meet with CBOs and various stakeholders representing different interests in the state to hear their considerations on what should be included and prioritized. Additionally, the department participates in government-to-government consultation with the nine-federally recognized tribes of Oregon regarding the policy agenda and budget development. DLCD also consults with specific Tribal governments on issues of relevance to them.

What measures are you using to track equity changes over time?

Monitoring racial equity outcomes is a coordinated, multi-agency effort built into the Oregon Housing Needs Analysis (OHNA) framework and its integration into Statewide Planning Goal 10- Housing. DLCD, Oregon Housing and Community Services (OHCS), and the Office of Economic Analysis (OEA) each have defined roles that collectively support the tracking of housing production, fair housing progress, and racial equity impacts over time.

Local governments develop Housing Capacity Analyses (HCA) and Housing Production Strategies (HPS) on 6 or 8 year cycles. The HPS requires jurisdictions to identify actions to address both housing needs and fair housing issues, with racial equity embedded in their response to affirmatively further fair housing (AFFH). DLCD reviews these plans and conducts midpoint evaluations (at years 3 or 4), which include an assessment of equity related outcomes using statewide dashboards.

OHCS maintains the Housing Production Dashboard and the Equity Indicators Dashboard, which are updated annually with new data from local reporting. These dashboards make racial equity metrics visible to state partners and the public. Meanwhile, OEA manages the statewide OHNA methodology, which sets production targets and affordability benchmarks that shape long term equity outcomes.

Progress is reported through multiple, coordinated mechanisms:

- Annual updates to the Housing Production Dashboard and Equity Indicators Dashboard by OHCS. OHCS uses permitting and production data submitted by local governments annually for the Housing Production Dashboard.
- DLCD's review of HCA and HPS submissions, along with midpoint HPS evaluations that assess both production progress and fair housing outcomes.
- OEA's regular updates to statewide housing need calculations, production targets, and annual benchmarks tied to affordability and fair housing choice.

These mechanisms together provide ongoing, transparent reporting on racial equity impacts and housing outcomes statewide.

Describe any racial disparities or trends you are noticing across your agency, programs, and data.

Housing justice is racial justice, and housing needs to be developed for the communities that are and have been disadvantaged in the housing market. A number of marginalized communities have been barred by the federal and state government from building generational wealth through housing equity and continue to experience disparate hardship searching for rental or homeownership opportunities. DLCD and local partners must be intentional about prioritizing benefits for marginalized communities through housing production, including ensuring that the housing units meet affordability and locational factors that households desire. These policies can help to significantly reduce the racial gaps in housing opportunity if implemented in a thoughtful and intentional manner.

Racial Equity Impact Statement Program Questions: Oregon Housing Needs Analysis

Program Overview

In June 2022, DLCD completed a racial equity assessment as a part of the proposed Agency Request Budget for the 2023-2025 biennium for the Oregon Housing Needs Analysis. The program was included in the Governor's Request Budget for 2023-25. In the 2023 Legislative Session, the Oregon Legislature adopted House Bill 2001, which allocated $6.2 million to DLCD, including $3.5 million for local planning assistance, rulemaking support, and five new permanent positions.

House Bill 2001 (2023) directed the Land Conservation and Development Commission (LCDC) to adopt and amend rules related to housing and urbanization, which are Statewide Land Use Planning Goals 10 and 14. The goal of this rulemaking is to implement the Oregon Housing Needs Analysis (OHNA) Program, which redirects the implementation of Goal 10 to more comprehensively address issues affecting all Oregonians. The OHNA emphasizes the role of local actions to promote housing production, affordability, and choice. LCDC successfully adopted the OHNA rules on December 5, 2025. The Housing Division is now supporting local community implementation of OHNA through providing guidance documents, communications materials for the public and grants and technical support to local governments to implement the program.

Consultation

Who is completing this REIS?

Alexis Hammer, Legislative and Policy Manager.

Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

The Housing Division Manager and the Director's Office. Housing division staff are reviewing housing capacity analyses and housing production strategies that include equity components.

Does your agency have a DEIB practitioner?

No, DEI work is integrated through DLCD's Racial Equity Framework for Decision Making in all programmatic elements of agency work.

Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS?

Yes. This response reflects consultation and feedback from shared drafts and discussion with the Housing Division including planners that engage with the program's implementation at the local level.

Community Engagement and Data

Identify the specific racial groups and communities that may be impacted by this program, both directly and indirectly.

All racial groups are impacted by the Oregon Housing Needs Analysis because it addresses the needs of the entire housing economy. Local communities are required to analyze their communities demographic data to determine a contextualized housing need and strategies to produce housing that meets their needs.

a. How did you identify these impacted groups?
   Local communities identify impacted groups in their community. DLCD supports their work.
b. What data are you using to validate your assessment?
   The Department of Administrative Services' Office of Economic Analysis conducts the methodology to determine housing allocations for each community. Then local governments, supported by DLCD, rely on American Community Survey and Census data to assess contextualized housing need.
c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.
   The data is not aggregated at the statewide level and it would not be meaningful to do so because housing needs throughout the state vary by region and locality. Therefore, DLCD also is unable to disaggregate statewide data. Instead, each community has thorough analysis of racial and economic and other relevant demographic data to assess housing needs.
d. How are communities impacted by this program? What are the disproportionate impacts? Be specific.

This program requires communities to understand how racial and economic disparities are caused by and sustained by historical and existing housing and development related policy in their community. It requires cities to affirmatively further fair housing and actively reverse trends segregation by race and income.

How did you ensure multiple perspectives were part of decision-making processes for this program?

a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this program (e.g. program design, budget, policy decisions, etc.).
   The development of the program was supported by a robust community engagement process. A diverse Rulemaking Advisory Committee was used to inform the drafting of rule and focus groups with a wide variety of communities provided further feedback. Now that local governments are in the process of implementing the program, they are required to rely on wide reaching community engagement in their development of housing production strategies.

Impacts and Accountability

If this program is not funded, please describe the following:

a. Which racial or ethnic communities would be most impacted.
   Housing outcomes track closely with household income. If OHNA was not funded, communities would struggle to implement the program and its substantive requirements to plan for more diverse housing could be eliminated by the Legislature or the Commission as unfunded mandates with significant burden at the local level. Lower income households have the greatest impact from the unaffordable housing market. At a statewide level, median household income is stratified in the following order (2023) by race:
   - Black or African American ($58,243)
   - American Indian and Alaska Native ($64,446)
   - Native Hawaiian or Other Pacific Islander ($87,801)
   - White ($81,323)
   - Asian ($104,963)

   Therefore, it could be expected that racial impacts to defunding OHNA would follow in order from least to greatest household income.
b. How disparities would likely persist or worsen.
   The housing market is complex and related to more factors than are within the purview of OHNA. However, it could be stated that existing disparities related to gaps in racial wealth and equity could persist or worsen without the proactive planning required by OHNA.

Who will be monitoring racial equity outcomes over time for this program?

Monitoring racial equity outcomes is a coordinated, multi-agency effort built into the OHNA framework and its integration into Statewide Planning Goal 10- Housing. DLCD, Oregon Housing and Community Services (OHCS), and the Office of Economic Analysis (OEA) each have defined roles that collectively support the tracking of housing production, fair housing progress, and racial equity impacts over time. Local governments develop Housing Capacity Analyses (HCA) and Housing Production Strategies (HPS) on 6 or 8 year cycles. The HPS requires jurisdictions to identify actions to address both housing needs and fair housing issues, with racial equity embedded in their response to affirmatively further fair housing (AFFH). DLCD reviews these plans and conducts midpoint evaluations (at years 3 or 4), which include an assessment of equity related outcomes using statewide dashboards.

OHCS maintains the Housing Production Dashboard and the Equity Indicators Dashboard, which are updated annually with new data from local reporting. These dashboards make racial equity metrics visible to state partners and the public. Meanwhile, OEA manages the statewide OHNA methodology, which sets production targets and affordability benchmarks that shape long term equity outcomes.

a. How will progress be reported?

   Progress is reported through multiple, coordinated mechanisms:

   - Annual updates to the Housing Production Dashboard and Equity Indicators Dashboard by OHCS. OHCS uses permitting and production data submitted by local governments annually for the Housing Production Dashboard.
   - DLCD's review of HCA and HPS submissions, along with midpoint HPS evaluations that assess both production progress and fair housing outcomes.
   - OEA's regular updates to statewide housing need calculations, production targets, and annual benchmarks tied to affordability and fair housing choice.

   These mechanisms together provide ongoing, transparent reporting on racial equity impacts and housing outcomes statewide.

b. How will leadership be informed of equity impacts?

   Agency leadership is consistently informed of equity impacts throughout the various touchpoints and offer support as needed to program staff.

c. How will the community be involved in monitoring outcomes?

   Community involvement occurs primarily through transparent access to data. The Housing Production Dashboard and Equity Indicators Dashboard are publicly available, allowing community members, advocates, and local interested parties to monitor housing outcomes and racial equity indicators at any time. In addition, HPS development requires local engagement, and dashboard visibility supports ongoing accountability between review cycles.

Diversity, Equity, and Inclusion Plan

Focus Areas 1 and 2 of the department's Strategic Plan also serve as DLCD's Diversity, Equity, and Inclusion (DEI) Plan. DLCD takes a programmatic approach that centers race. Research shows that when investments focus on Black, Indigenous, and People of Color, these benefits also accrue to low-income community members. Low-income community members also include a greater share of Oregonians who identify as living with a disability than the population as a whole. Accordingly, DLCD takes an intersectional approach that centers race.

> *Black, Indigenous, and People of color share similar barriers with other historically marginalized groups such as people with extremely low income, people with disabilities, LGBTQIA2S+ communities, women, older adults, and young people (this concept is known as intersectionality). People of color also tend to experience those barriers more deeply due to the pervasive and systemic nature of racism. They experience the most disparate outcomes in nearly every category of social well-being, including housing, transportation, climate, access to nature, education, and health.*

DLCD recognizes that by addressing barriers experienced by Black, Indigenous, and People of Color and centering their wisdom, voice, and experience in the statewide planning process, the agency can effectively identify equitable solutions that also remove barriers for other marginalized groups. DLCD commits to practicing racial equity approaches that intersect with other historically underserved communities in our work so that all Oregonians can thrive.

Please visit our 2025 update at: [2023-2031 DLCD Strategic Plan]

Information Technology Strategic Plan

The DLCD Information Technology (IT) Strategic Plan is a five-year plan, January 2024 – December 2028. With annual updates to certain elements such as the project list, this plan outlines the direction and goals of the department's IT team in support of DLCD's mission.

In an era of rapid technological advancement, embracing information technology is not only a necessity, but an opportunity to elevate service to our partners. DLCD's IT vision is to implement information technologies that support data-driven decision-making in land use planning.

The three main focus areas are:

1. Invest in Robust Operations
   To create governance, security and training processes and procedures to enable agency success in achieving its strategic goals.
2. Improve Data and GIS Capacities
   To establish a culture that uses data to support informed decision-making.
3. Modernize Internal and External Systems
   Empower users with the knowledge and skills to effectively utilize internal and external systems.

Please visit our full strategic plan at: DLCD IT Strategic Plan 2024-2028

And, our 2026 progress report at: 2026 IT Strategic Plan Progress Report

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2025-27 Leg Adopted Budget	111	110.22	76,481,190	49,533,762	-	12,898,404	14,049,024	-	-
2025-27 Emergency Boards	(1)	(1.00)	10,083,963	672,698	-	4,591,896	4,819,369	-	-
2025-27 Leg Approved Budget	**110**	**109.22**	**86,565,153**	**50,206,460**	**-**	**17,490,300**	18,868,393	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(3.22)	2,201,987	2,738,939	-	(766,132)	229,180	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**106**	**106.00**	**88,767,140**	**52,945,399**	**-**	**16,724,168**	19,097,573	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(202,253)	(191,249)	-	554	(11,558)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	62,526	70,093	-	(10,397)	2,830	-	-
Subtotal	**-**	**-**	**(139,727)**	**(121,156)**	**-**	**(9,843)**	(8,728)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	11,932	11,932	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(23,224,428)	(8,525,523)	-	(9,396,549)	(5,302,356)	-	-
Subtotal	**-**	**-**	**(23,212,496)**	**(8,513,591)**	**-**	**(9,396,549)**	(5,302,356)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,519,680	777,009	-	288,423	454,248	-	-
State Gov''t & Services Charges Increase/(Decrease)			561,871	561,871	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Land Conservation & Development, Dept of | **Agency Request Budget**
Land Conservation & Development, Dept of | **Cross Reference Number: 66000-000-00-00-00000**
2027-29 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	-	-	**2,081,551**	**1,338,880**	-	**288,423**	454,248	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**106**	**106.00**	**67,496,468**	**45,649,532**	-	**7,606,199**	14,240,737	-	-

Summary of 2027-29 Biennium Budget

Land Conservation & Development, Dept of — **Agency Request Budget**
Land Conservation & Development, Dept of — **Cross Reference Number: 66000-000-00-00-00000**
2027-29 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2027-29 Current Service Level	**106**	**106.00**	**67,496,468**	**45,649,532**	**-**	**7,606,199**	14,240,737	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(1)	(1.00)	(3,798,455)	-	-	(291,695)	(3,506,760)	-	-
Modified 2027-29 Current Service Level	**105**	**105.00**	**63,698,013**	**45,649,532**	**-**	**7,314,504**	10,733,977	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**105**	**105.00**	**63,698,013**	**45,649,532**	**-**	**7,314,504**	10,733,977	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-4.55%	-3.86%	-26.42%	-9.08%	-	-58.18%	-43.11%	-	-
Percentage Change From 2027-29 Current Service Level	-0.94%	-0.94%	-5.63%	-	-	-3.83%	-24.62%	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	111	110.22	53,807,169	37,030,868	-	2,727,277	14,049,024	-	-
2025-27 Emergency Boards	(1)	(1.00)	5,733,554	672,698	-	241,487	4,819,369	-	-
2025-27 Leg Approved Budget	**110**	**109.22**	**59,540,723**	**37,703,566**	**-**	**2,968,764**	18,868,393	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(3.22)	2,201,987	2,738,939	-	(766,132)	229,180	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**106**	**106.00**	**61,742,710**	**40,442,505**	**-**	**2,202,632**	19,097,573	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(202,253)	(191,249)	-	554	(11,558)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	62,526	70,093	-	(10,397)	2,830	-	-
Subtotal	**-**	**-**	**(139,727)**	**(121,156)**	**-**	**(9,843)**	(8,728)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	11,932	11,932	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(7,529,892)	(2,025,523)	-	(202,013)	(5,302,356)	-	-
Subtotal	**-**	**-**	**(7,517,960)**	**(2,013,591)**	**-**	**(202,013)**	(5,302,356)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	964,515	482,867	-	27,400	454,248	-	-
State Gov''t & Services Charges Increase/(Decrease)			561,871	561,871	-	-	-	-	-

Land Conservation & Development, Dept of | **Agency Request Budget**
Land Use Planning Programs | **Cross Reference Number: 66000-001-00-00-00000**
2027-29 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**1,526,386**	**1,044,738**	**-**	**27,400**	454,248	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(20)	(20.00)	(8,759,926)	(8,759,926)	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**86**	**86.00**	**46,851,483**	**30,592,570**	**-**	**2,018,176**	14,240,737	**-**	**-**

Land Conservation & Development, Dept of | **Agency Request Budget**
Land Use Planning Programs | **Cross Reference Number: 66000-001-00-00-00000**
2027-29 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**86**	**86.00**	**46,851,483**	**30,592,570**	**-**	**2,018,176**	14,240,737	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(1)	(1.00)	(3,798,455)	-	-	(291,695)	(3,506,760)	-	-
Modified 2027-29 Current Service Level	**85**	**85.00**	**43,053,028**	**30,592,570**	**-**	**1,726,481**	10,733,977	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**85**	**85.00**	**43,053,028**	**30,592,570**	**-**	**1,726,481**	10,733,977	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-22.73%	-22.18%	-27.69%	-18.86%	-	-41.85%	-43.11%	-	-
Percentage Change From 2027-29 Current Service Level	-1.16%	-1.16%	-8.11%	-	-	-14.45%	-24.62%	-	-

Land Conservation & Development, Dept of | **Agency Request Budget**
Housing Planning Programs | **Cross Reference Number: 66000-002-00-00-00000**
2027-29 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2025-27 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	20	20.00	8,759,926	8,759,926	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**20**	**20.00**	**8,759,926**	**8,759,926**	**-**	**-**	**-**	**-**	**-**

Land Conservation & Development, Dept of
Housing Planning Programs
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 66000-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**20**	**20.00**	**8,759,926**	**8,759,926**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**20**	**20.00**	**8,759,926**	**8,759,926**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2027-29 Agency Request Budget	**20**	**20.00**	**8,759,926**	**8,759,926**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Land Conservation & Development, Dept of — **Agency Request Budget**
Land Use Planning Assistance Grants — **Cross Reference Number: 66000-003-00-00-00000**
2027-29 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	-	-	22,674,021	12,502,894	-	10,171,127	-	-	-
2025-27 Emergency Boards	-	-	4,350,409	-	-	4,350,409	-	-	-
2025-27 Leg Approved Budget	**-**	**-**	**27,024,430**	**12,502,894**	**-**	**14,521,536**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**-**	**-**	**27,024,430**	**12,502,894**	**-**	**14,521,536**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(15,694,536)	(6,500,000)	-	(9,194,536)	-	-	-
Subtotal	**-**	**-**	**(15,694,536)**	**(6,500,000)**	**-**	**(9,194,536)**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	555,165	294,142	-	261,023	-	-	-
Subtotal	**-**	**-**	**555,165**	**294,142**	**-**	**261,023**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2027-29 Biennium Budget

Land Conservation & Development, Dept of — **Agency Request Budget**
Land Use Planning Assistance Grants — **Cross Reference Number: 66000-003-00-00-00000**
2027-29 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	(6,920,253)	(3,825,703)	-	(3,094,550)	-	-	-
Subtotal: 2027-29 Current Service Level	**-**	**-**	**4,964,806**	**2,471,333**	**-**	**2,493,473**	**-**	**-**	**-**

Summary of 2027-29 Biennium Budget

Land Conservation & Development, Dept of — **Agency Request Budget**
Land Use Planning Assistance Grants — **Cross Reference Number: 66000-003-00-00-00000**
2027-29 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2027-29 Current Service Level	**-**	**-**	**4,964,806**	**2,471,333**	**-**	**2,493,473**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**-**	**-**	**4,964,806**	**2,471,333**	**-**	**2,493,473**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2027-29 Agency Request Budget	**-**	**-**	**4,964,806**	**2,471,333**	**-**	**2,493,473**	**-**	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	-	-81.63%	-80.23%	-	-82.83%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Land Conservation & Development, Dept of
Housing Planning Assistance Grants
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 66000-004-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2025-27 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	6,920,253	3,825,703	-	3,094,550	-	-	-
Subtotal: 2027-29 Current Service Level	**-**	**-**	**6,920,253**	**3,825,703**	**-**	**3,094,550**	**-**	**-**	**-**

Land Conservation & Development, Dept of
Housing Planning Assistance Grants
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 66000-004-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2027-29 Current Service Level	**-**	**-**	**6,920,253**	**3,825,703**	**-**	**3,094,550**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**-**	**-**	**6,920,253**	**3,825,703**	**-**	**3,094,550**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2027-29 Agency Request Budget	**-**	**-**	**6,920,253**	**3,825,703**	**-**	**3,094,550**	**-**	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Program Prioritization for 2027-29

Agency Name: Department of Land Conservation and Development

2027-29 Biennium — **Agency Number: 660**

1	2	3	4	5	7	8	10	12	14	15	16	17	18	19	20	21
Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/ Activity Description	Primary Purpose Program-Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
Agcy	Prgm/Div															
1	1		Admin	001-60 Administration	6	20,361,865		735,332	$ 21,097,197	42	42.00	N	Y	S	ORS Chapters 197, 215.503	
1	1		PSD	001-61 Planning Services Division	6	3,293,316	1,674,031	612,564	$ 5,579,911	14	14.00	N	Y	S	ORS Chapters 195, 197, 215, 227; 44 CFR 60.25	
1	1		CSD	001-62 Community Services Division	6	5,841,285	52,450	120,111	$ 6,013,846	15	15.00	N	Y	S	ORS Chapters 197.274, 197.319 et seq, 197.610 et seq., 197.626 et seq., 197.652 et seq., 197.717	
1	1		OCSD	001-63 Ocean and Coastal Services Division	6	1,096,104		9,265,970	$ 10,362,074	14	14.00	N	Y	S FO	ORS Chapters 197, 215, 227, 196.405 to 196.485, 15 CFR Parts 923 and 930; 16 USC Sec 1451 et seq. & federal agreements	States choosing to participate in the National Oceanic and Atmospheric Administration (NOAA) program are required to submit grant applications annually.
1	1		HSD	002-64 Housing Services Division	6	4,902,312			$ 4,902,312	13	13.00	N	Y	S	ORS Chapters 195, 197, 215, 227	
1	1		HAPO	002-65 Housing Accountability and Production Office	6	3,857,614			$ 3,857,614	7	7.00	N	Y	S	2024 Oregon Laws, Chapter 110	
2	1		PTA	003-02 Planning Technical Assistance	6	1,946,833			$ 1,946,833			N	Y	S	ORS Chapter 197, 197A	
2	1		WTAP	003-03 Wetlands Planning Assistance	6	524,500			$ 524,500			N	Y	S	ORS Chapter 197, 197A	
2	1		CGI	003-04 Community Green Infrastructure Projects	6		2,493,473		$ 2,493,473			N	Y	S	2023 Oregon Laws, Chapter 442	
2	1		HTA	004-01 Housing Technical Assistance	6	3,825,703			$ 3,825,703			N	Y	S	ORS Chapter 197, 197A	
2	1		HAPOTA	004-02 HAPO Technical Assistance	6		3,094,550		$ 3,094,550			N	Y	S	2024 Oregon Laws, Chapter 110	
						45,649,532	7,314,504	10,733,977	$ 63,698,013	105	105.00					

Reduction Options for 2027-29 (ORS 291.216)

The department has established the following criteria in developing its 2027-29 budget and in addressing possible legislative reductions to the program. The reduction criteria reflect the department's commitment to continue work on the agency's core mission, goals and strategic initiatives, even if funding is reduced.

Criteria for developing 2027-29 Proposed Reduction Options

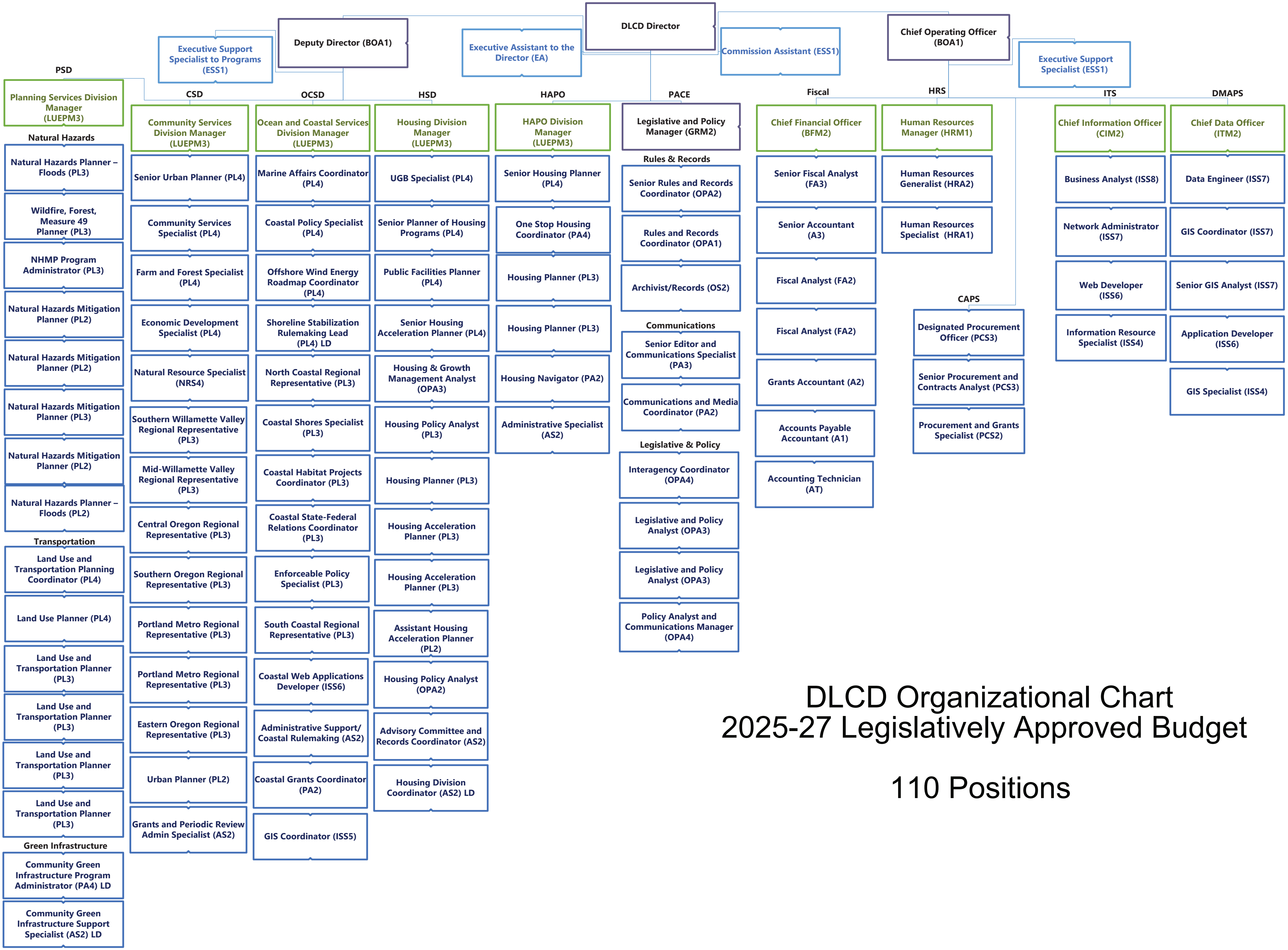
1. In line with Governor and Legislative direction on climate, clean energy, equity, economic development, and modernizing housing policy, DLCD has organized its proposed reduction plan to protect these and associated direct services to local governments and their residents.
2. Reserve capacity to assist local governments to update their housing plans and be in compliance with updated laws and administrative rules.
3. Maintain critical capacity to support the work of the Commission, and provide support for needed housing and economic development issues, land use issues involving natural hazards, climate resiliency, transportation, and infrastructure planning.
4. Maintain appropriate controls in the department's central operations, minimize impacts on field staff and regional representatives, retain capacity to provide direct technical assistance to communities, and preserve match contributions to leverage federal funding.

Department of Land Conservation and Development
2027-29 10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type						Rank
		GF	OF	FF	Total Funds	Pos.	FTE	
General Fund 5% Increment								
Wetlands Planning Assistance Grants	Reduction to funding available for local governments to create and update Local Wetlands Inventories (LWIs) to plan for buildable lands within their communities.	($164,500)			($164,500)	-	-	1
Planning Technical Assistance Grants	Reduction to funding available for local governments to assist with land use planning projects.	($581,087)			($581,087)	-	-	2
Housing Technical Assistance Grants	Reduction to funding available for local governments to assist with housing and urbanization-related planning projects.	($1,141,890)			($1,141,890)	-	-	3
Land Use and Housing Planning Programs	Reduction to department operations funding would eliminate up to one staff position.	($395,000)			($395,000)	(1)	(1.00)	4
General Fund 10% Increment								
Wetlands Planning Assistance Grants	Reduction to funding available for local governments to create and update Local Wetlands Inventories (LWIs) to plan for buildable lands within their communities.	($160,000)			($160,000)	-	-	5
Planning Technical Assistance Grants	Reduction to funding available for local governments to assist with land use planning projects.	($449,388)			($449,388)	-	-	6
Housing Technical Assistance Grants	Reduction to funding available for local governments to assist with housing and urbanization-related planning projects.	($883,088)			($883,088)	-	-	7
Land Use and Housing Planning Programs	Reduction to department operations funding would eliminate up to two staff positions.	($790,000)			($790,000)	(2)	(2.00)	8

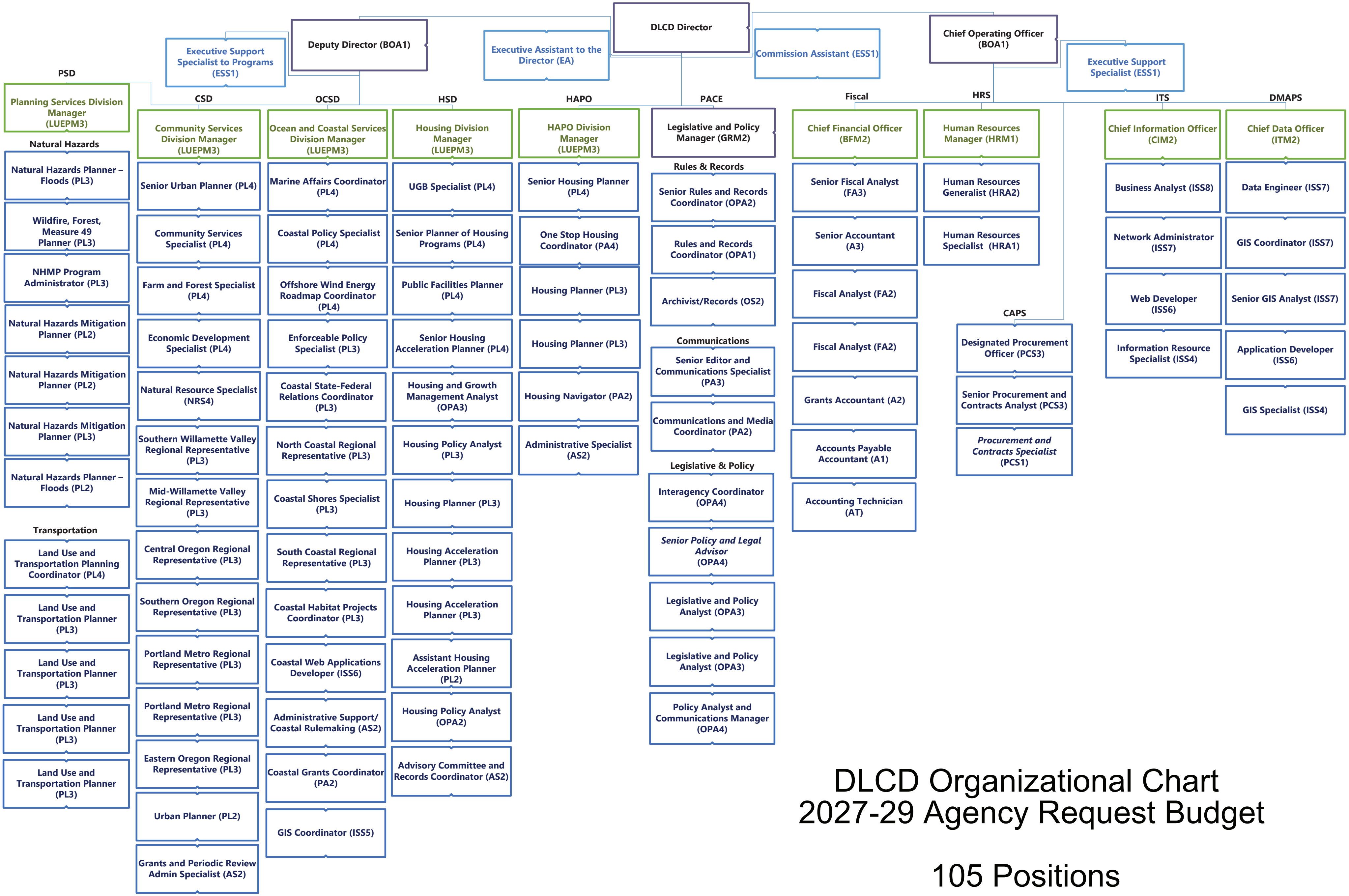
Department of Land Conservation and Development
2027-29 10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type						Rank
		GF	OF	FF	Total Funds	Pos.	FTE	
Other Funds 5% Increment								
Community Green Infrastructure Projects	Reduction to expenditure limitation would impair the department's ability to distribute grants from the Community Green Infrastructure Fund.		($182,863)		($182,863)	-	-	1
HAPO Technical Assistance Grants	Reduction to expenditure limitation would impair the department's ability to distribute grants from the Housing Accountability and Production Fund.		($182,862)		($182,862)	-	-	2
Other Funds 10% Increment								
Community Green Infrastructure Projects	Reduction to expenditure limitation would impair the department's ability to distribute grants from the Community Green Infrastructure Fund.		($182,862)		($182,862)	-	-	3
HAPO Technical Assistance Grants	Reduction to expenditure limitation would impair the department's ability to distribute grants from the Housing Accountability and Production Fund.		($182,863)		($182,863)	-	-	4
Federal Funds 5% Increment								
Land Use Planning Programs	Reduction to expenditure limitation would impair the department's ability to utilize awarded federal funding.			($536,699)	($536,699)	-	-	1
Federal Funds 10% Increment								
Land Use Planning Programs	Reduction to expenditure limitation would impair the department's ability to utilize awarded federal funding.			($536,699)	($536,699)	-	-	2
Total		**($4,564,953)**	**($731,450)**	**($1,073,398)**	**($6,369,801)**	**(3)**	**(3.00)**	



DLCD Organizational Chart
2025-27 Legislatively Approved Budget

110 Positions



DLCD Organizational Chart
2027-29 Agency Request Budget

105 Positions

Summary Cross Reference Number	*Cross Reference Description*	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Leg Approved Budget*	*2027-29 Agency Request Budget*	*2027-29 Governor's Budget*	*2027-29 Leg. Adopted Budget*
001-00-00-00000	**Land Use Planning Programs**						
	General Fund	41,283,521	37,030,868	37,703,566	30,592,570	-	-
	Other Funds	6,882,065	2,727,277	2,968,764	1,726,481	-	-
	Federal Funds	7,702,384	14,049,024	18,868,393	10,733,977	-	-
	All Funds	55,867,970	53,807,169	59,540,723	43,053,028	-	-
002-00-00-00000	**Housing Planning Programs**						
	General Fund	-	-	-	8,759,926	-	-
003-00-00-00000	**Land Use Planning Assistance Grants**						
	General Fund	8,888,917	12,502,894	12,502,894	2,471,333	-	-
	Other Funds	127,357	10,171,127	14,521,536	2,493,473	-	-
	All Funds	9,016,274	22,674,021	27,024,430	4,964,806	-	-
004-00-00-00000	**Housing Planning Assistance Grants**						
	General Fund	-	-	-	3,825,703	-	-
	Other Funds	-	-	-	3,094,550	-	-
	All Funds	-	-	-	6,920,253	-	-
TOTAL AGENCY							
	General Fund	50,172,438	49,533,762	50,206,460	45,649,532	-	-
	Other Funds	7,009,422	12,898,404	17,490,300	7,314,504	-	-
	Federal Funds	7,702,384	14,049,024	18,868,393	10,733,977	-	-
	All Funds	64,884,244	76,481,190	86,565,153	63,698,013	-	-

Revenue Forecast Narrative

In the 2027-29 biennium, department revenues are expected to come from three fund types: General Fund, Federal Funds, and Other Funds.

General Fund, directly appropriated by the Oregon Legislature, provides approximately 72 percent of the department's 2027-29 Agency Request Budget (ARB). A significant portion of these funds relate directly to the provisions of land use and housing planning program assistance for local jurisdictions.

Federal Funds provide the next largest portion of revenue supporting department programs and services. The department receives direct federal funding primarily from two agencies: the U.S. Department of Commerce's National Oceanic and Atmospheric Administration (NOAA) and the Department of Homeland Security's Federal Emergency Management Agency (FEMA).

NOAA funds consist of annual awards through the Coastal Zone Management Program (CZM). While funding levels have decreased, or been held flat, since 2015, this annual award continues to be available. With what is currently known from the federal program, DLCD anticipates this annual award to continue through coming biennia. Match funding for the program comes in part from the Oregon Parks and Recreation Department, Oregon Watershed Enhancement Board, Oregon Department of Fish and Wildlife, and Oregon Department of State Lands. DLCD provides less than 1 percent of the required match as wages to Coastal Services staff.

NOAA historically awards funds for Projects of Special Merit. These are competitive grants for special projects, and typically range between $150,000 and $500,000; they do not require matching funds. DLCD has learned, from the federal program, that NOAA does not intend to fund Projects of Special Merit awards in 2026 or in 2027.

In the 2023-25 biennium, DLCD's Ocean and Coastal Services Division received a multi-year funding award from NOAA, under the federal Infrastructure Investment and Jobs Act, to add capacity for habitat protection and restoration. This award is used primarily for the costs of one position, who supports coastal zone habitat and protection restoration projects, and will be spent out in 2028. With what is currently known from the federal program, DLCD does not anticipate NOAA to renew this funding.

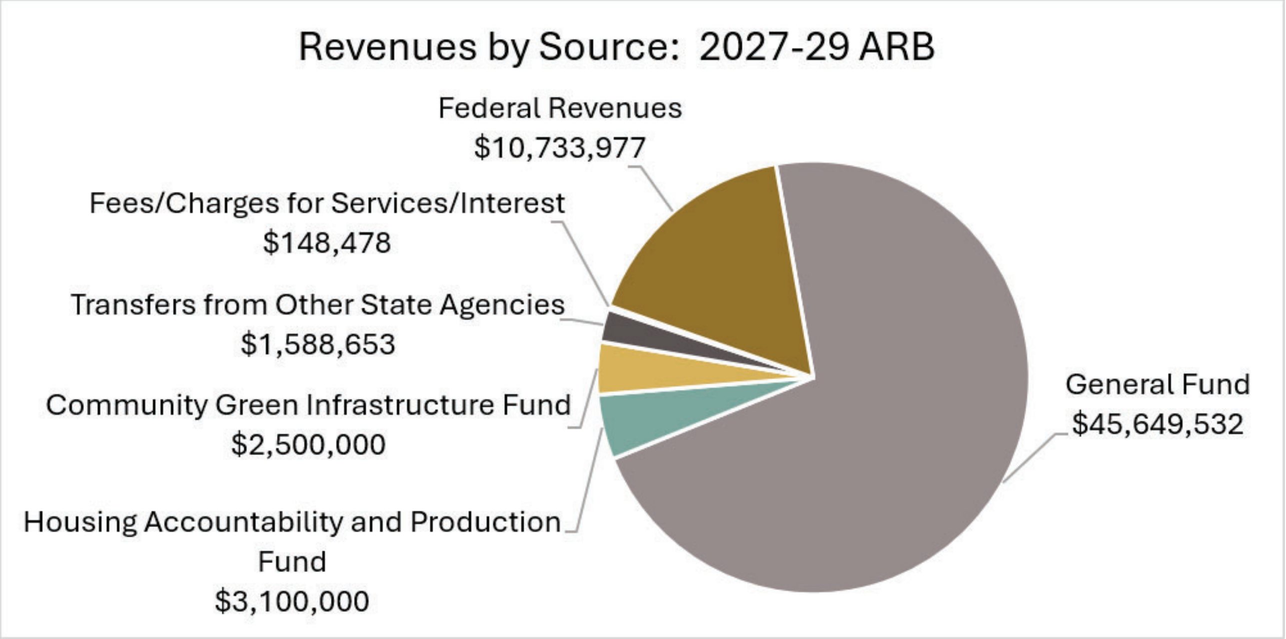
In the 2025-27 biennium, NOAA awarded DLCD's Ocean and Coastal Services Division $7.9 million pass-through grant funding to assist the Siletz Tribe to purchase and reclaim coastal land, and to fund a restoration project led by Tillamook Estuaries Partnership. These are multi-year project awards, which will conclude by September 2028.

FEMA funds paid directly to DLCD come through the National Flood Insurance Program and require 20 percent in matching funds, which is paid with DLCD General Fund. This Community Assistance Program - State Support Services Element is an annual award, and with what is currently known, this is an active federal program which DLCD anticipates to continue through coming biennia.

In the Other Funds category, DLCD receives federal Department of Transportation funding, through an interagency agreement with Oregon Department of Transportation, for the joint Transportation and Growth Management Program. Historically, the department has also received FEMA natural hazards mitigation planning grant awards through Oregon Department of Emergency Management. With recent federal administration developments, the annual Building Resilient Infrastructure and Communities (BRIC) funding opportunities no longer support planning activities. With what is currently known from the federal program, DLCD anticipates receiving one round of funding from the previously applied for BRIC 2023 opportunity. Additionally, in June 2026, DLCD was awarded funding through FEMA's Hazard Mitigation Grant Program for a new project updating natural hazard mitigation plans for three Oregon counties.

DLCD collects fees with requests for soils analysis/testing and requests for Measure 49 claim reviews. There is no proposal to increase these fees.

During the 2023-25 biennium, the legislature dedicated two new funds for DLCD: Community Green Infrastructure Fund (HB 3409, 2023) and Housing Accountability and Production Fund (SB 1537, 2024), increasing the amount of Other Funds in the department's budget. The Legislature invested General Fund into each of these funds, which the department carries and spends as Other Funds.



DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Land Conservation & Development, Dept of | **Agency Number: 66000**
2027-29 Biennium | **Cross Reference Number: 66000-000-00-00-00000**

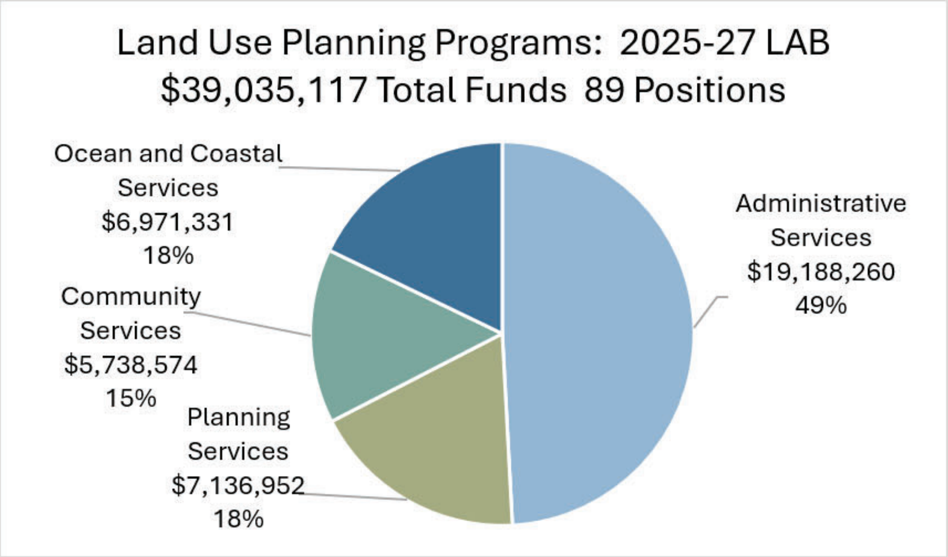
Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	64,375	-	-	62,500	-	-
Charges for Services	746	50,625	252,256	60,378	-	-
Interest Income	927,604	1,808	1,808	12,500	-	-
Other Revenues	318,245	311,802	4,702,067	13,100	-	-
Federal Funds	87,711	-	-	-	-	-
Transfer In - Intrafund	-	2,185,873	2,185,873	6,419,000	-	-
Transfer from General Fund	17,129,017	3,500,000	3,500,000	-	-	-
Tsfr From Military Dept, Or	10,957	-	-	-	-	-
Tsfr From Emergency Management, Dept of	1,281,868	1,118,920	1,118,920	882,054	-	-
Tsfr From Transportation, Dept	617,117	706,599	706,599	706,599	-	-
Tsfr From Housing and Com Svcs	433,539	-	-	-	-	-
Transfer Out - Intrafund	-	(2,185,873)	(2,185,873)	(6,419,000)	-	-
Total Other Funds	**$20,871,179**	**$5,689,754**	**$10,281,650**	**$1,737,131**	**-**	**-**
Federal Funds						
Federal Funds	7,537,615	14,049,024	18,868,393	10,733,977	-	-
Total Federal Funds	**$7,537,615**	**$14,049,024**	**$18,868,393**	**$10,733,977**	**-**	**-**

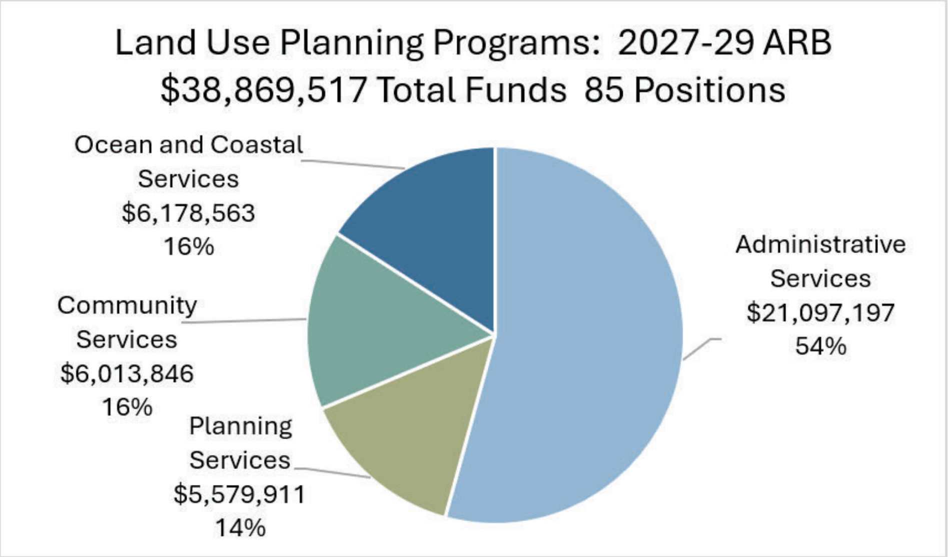
PROGRAM UNITS

DLCD's budget is organized into four main program units: Land Use Planning Programs, Housing Planning Programs, Land Use Planning Assistance Grants and Housing Planning Assistance Grants. Land Use Planning Programs and Housing Planning Programs include all staffing and program-related products and services provided by DLCD, except for grant funds available for local governments. Land Use Planning Assistance Grants and Housing Planning Assistance Grants program units offers various funding assistance opportunities for local governments.

Land Use Planning Programs

Land Use Planning Programs budget unit contains four divisions, three of which provide a variety of services to local governments: Community Services Division, Ocean and Coastal Services Division, and Planning Services Division. The department's Administrative Services Division is also housed here; this division is primarily internally focused.





Administrative Service Division (ASD)

Administrative Services Division is composed of Fiscal Services, Human Resource Services, Contracts and Procurement Services, Information Technology Services (ITS), and Data Management & Production Services (DMAPS). The budget for the department's Director's Office is also included within ASD.

The Director's Office provides management oversight and policy direction for all of the divisions across the department, as well as communications, rulemaking, policy and legislative work, the tribal liaison program, the department's diversity, equity, and inclusion (DEI) initiatives, and implementation of DLCD's eight-year strategic plan (2023–31). The Director's Office also provides support for the Land Conservation and Development Commission and for its two statutory advisory bodies — the Citizen Involvement Advisory Committee and the Local Officials Advisory Committee.

The other ASD programs work together to provide business support services for all of DLCD. This includes human resources functions, financial functions, fleet services, procurement of goods and services, grant contracting, facilities management, information technology, data governance, innovation, and stewardship of data and land mapping information.

Human Resources Services recruits and develops employees, by promoting workplace culture, ensuring fair and consistent policies, and helping both staff and leadership navigate people-related needs and challenges. Human Resources Services is uniquely responsible for the seven of the ten Oregon Agency Expectations from the Governor's Office including; coordinating performance reviews for the agency director, performance reviews for employees, measuring employee satisfaction, succession plan for the workforce, state commitment to diversity equity and inclusion, agency hiring practices, and developing new employees and managers.

Fiscal Services provides professional customer service and accurate, timely financial analysis and technical guidance to support department strategy and management decisions. Fiscal Services is responsible for developing the biennial budget for DLCD, identifying and forecasting resources necessary to meet the planned expenditures for the department, monitoring the execution of the department's approved budget, guiding department staff in the monitoring of expenditures to ensure that the agency's limitation and appropriations are being used within budgetary guidelines, proper accounting for all department financial transactions, effectively managing federal and state grant funding, and analyzing the fiscal impact of legislation affecting the administration of the department

Contracts and Procurement Services is responsible for managing the procurement and contracting process from the beginning through contract execution. This program draft all contracts and amendments, and reviews all agreements, to which DLCD is a party, that are drafted by another entity. Contract and Procurement Services acts as liaison with the Department of Justice for contract-related matters. This program is the department's contracting resource throughout the life of each agreement.

Information Technology Services provides the department with technical infrastructure such as servers, networking, and employee devices like laptops and phones. This program also provides database support, web application development, business analysis, and timely, knowledgeable help desk support to resolve department technology issues as they arise.

Data Management and Production Services provides the department with reliable data, intuitive apps, and high-quality mapping services. This program provides the tools and insights needed for fair, transparent, and informed land-use choices across Oregon, and works to share knowledge by making data accessible and strengthening data governance.

The Administrative Services Division coordinates the development of reports and plans due to the Governor's Office as part of agency expectations. Examples include the strategic plan, DEI plan, succession plan, Continuity of Operations plan, and the IT strategic plan. The department's IT strategic plan initiatives focus on an improved website, geographic information system (GIS) capabilities, performance indicators, IT and data governance, cyber security and risk management, and training and skills development.

Community Services Division (CSD)

The Community Services Division includes seven of the nine regional representatives who serve as the front-line staff of DLCD's support for local comprehensive planning and associated amendments. The division also includes specialists in urban planning, economic development, natural resources, and farm and forestland protection, the division manager and an administrative support specialist and rules coordinator. CSD staff work collaboratively with the Housing Services Division, Ocean and Coastal Services Division, and Planning Services Division to support cities and counties with implementation of the statewide land use planning program. They coordinate with other development and natural resource agencies to deliver services in areas such as natural hazards, economic development, and working lands. As part of DLCD's Tribal Liaison Team, regional representatives work with Oregon's tribal governments to coordinate with local governments for the mutual benefit of both parties.

CSD oversees two of the department's principal statutory duties:

- Review of comprehensive plan and land use regulation post-acknowledgement plan amendments (PAPA) outside of the periodic review process to ensure compliance with state law. DLCD receives between 600 and 1,000 PAPA notices from local governments every year.
- Periodic review of the comprehensive plans and land use regulations of Oregon's larger cities. This review process reflects changing legislative priorities, ensures continued compliance with statewide planning goals, and addresses state and regional land use issues due to population changes. Aside from state mandated updates, periodic review is currently voluntary due to the legislature's severe reduction of technical assistance funding for periodic review since 2009.

CSD provides customized support to seven (non-coastal) regions through its regional representatives and maintains field offices to provide direct, face-to-face technical and educational assistance to local and tribal governments, elected and appointed officials, community organizations, and individuals. The department continues to place as many field staff as possible in or near the communities they serve, and has representatives in Bend, Medford, Eugene, Portland, Salem, and La Grande. The coastal regional representatives are stationed in Tillamook and Newport and are funded in large part by federal resources.

Services CSD staff provide includes:

- Advising local governments on comprehensive plans and ordinances by assisting local governments with the application of state statutes, statewide planning goals, administrative rules, and court cases to local land use planning issues.
- Finding multi-party solutions for local and regional land use planning needs.
- Reviewing major urban growth boundary and urban reserve decisions based on housing and economic development need.
- Continuously improving implementation of the state's land use planning program to protect farm and forest lands and their associated economies.
- Updating administrative rules as needed.
- Administering DLCD’s core planning Technical Assistance Grant investments to local governments to support local and regional planning efforts.
- Reviewing and approving local government voluntary periodic review work programs and work tasks.
- Helping communities assess their economic development opportunities and then implementing associated economic development strategies.
- Coordinating local planning with programs from state and federal agencies, as well as special districts.
- Supporting and managing the development of internal and public GIS datasets and mapping products with DLCD’s new Data, Mapping, and Production Services.
- Responding to legislative direction to analyze, make recommendations, and publicly communicate about administrative rules on specific topics.

With additional funding, CSD could deliver:

- Improved zoning and planning assistance for local governments for renewable energy siting.
- New and expanded pilot programs with Oregon Department of State Lands (DSL) to improve protection of wetlands within DLCD’s and DSL’s existing authorities.
- Expedited wetlands delineations and buildable land delineations.
- Forest Specialist to work with the Oregon State Fire Marshal and Oregon Department of Forestry on updating defensible space strategies and fire siting standards in forest zones.
- Land readiness programs.

Ocean and Coastal Services Division (OCSD)

The Ocean and Coastal Services Division contains two programs: the Oregon Ocean Resources Management Program (ORS 196.405 to ORS 196.515); and the federally approved Oregon Coastal Management Program (OCMP). These programs are part of Oregon's statewide planning program and are guided by four coastal goals that apply to estuaries, beaches and dunes, coastal shore lands, and ocean resources. Thirty-three coastal cities and eight coastal counties are network partners, as are ten other state agencies whose programs and authorities apply to coastal resources and development.

The division coordinates planning in Oregon's territorial sea and provides staff support to the Ocean Policy Advisory Council (OPAC), established under ORS 196.438, in amending the state's Territorial Sea Plan. The division also supports the marine reserve planning process. Staff support for OPAC in implementing Part Three of the Territorial Sea Plan was crucial in moving forward the designation of eight new marine conservation areas and their subsequent management strategies. Adequate staffing to further these efforts is important in supporting outcomes of EO 25-26.

The OCMP seeks to create a balance between conservation and development and to resolve conflicting private and public interests where they occur, consistent with DLCD's statutory mission. Administered by DLCD, the OCMP has programmatic jurisdiction over the area from the Columbia River south to the California border, and from the crest of the Coast Range (with some exceptions) to the seaward 3 nautical miles) of the state's territorial sea. The OCMP is a key entity in furthering EO 25-26 and the Plan for a Resilient Oregon along the coast bringing together local governments, state agencies, federal partners, and interested community groups. The bulk of the funds supporting the administration of the OMCP come from the National Oceanic and Atmospheric Administration (NOAA) through an annual federal grant authorized under the federal Coastal Zone Management Act (CZMA) of 1972. Match funding for the program comes in part from other network state agency partners.

Under the CZMA, Oregon has the authority to influence federal activities within the coastal zone and on non-federal activities requiring federal authorization or funding. This authority **requires** federal actions — and federally permitted or funded activities — that affect the land and water resources of Oregon's coastal zone to be consistent with the statewide planning goals, statutes, rules and local comprehensive plans and implementing ordinances. This authority lies solely with states with approved coastal management programs and is a powerful tool that only applies within the coastal zone. In coordination with the Director's office, OCMP staff engages tribal governments on coastal projects and programs and participates in formal consultation with federally recognized tribes on federal consistency determinations and rulemaking.

The OCMP funding decreased in 2015 due to the disapproval of Oregon's Coastal Nonpoint Pollution Control Program (CNPCP) by NOAA and the U.S. Environmental Protection Agency (EPA). The disapproval of the program resulted in a 30 percent reduction in the main portion of federal funds the department receives from NOAA, causing a reduction of staff and cessation of grants to coastal communities. Rising costs over time coupled with the 30 percent federal funding reduction are affecting the long-term sustainability of the OCMP. While DLCD and the Oregon Department of Environmental Quality resubmitted the state's Coastal Nonpoint Pollution Control Program package in the summer of 2025 to EPA and NOAA for their consideration and approval, any final decision is at least two to three years out. Additionally, NOAA has paused funding of Projects of Special Merit for at least the next two years. This source of funding has been critical in supporting projects that benefit local communities such as improved mapping, model code language for hazards, coastal public access guidance, and developing rocky habitat management strategies. (Funding supports EO 25-26, PRO)

With NOAA's base coastal program funding OCSD staff support coastal resiliency through the following services:

- Funding for seven full-time positions and more than 70 percent of three other full-time positions, including Regional Representatives.
- Technical assistance to local governments regarding the four statewide coastal-focused planning goals, including coastal hazards, beach and dune management, estuary management, ocean resources, and nonpoint source water quality concerns.
- Administering federally funded planning grants and, when funds are available, technical assistance grants to local governments.
- Providing advanced information services such as the online Coastal Atlas, GIS training and support for local governments, and aerial imagery and databases.
- Holding regular planning workshops customized for local officials and conferences for state and local agencies.
- Administering the Coastal Habitat Grants Program through the Bipartisan Infrastructure Law (through at least 2027).
- Conducting and/or commissioning surveys, assessments, and mapping of coastal hazards and coastal water quality.
- Facilitating coordination among local, state, tribal, and federal government agencies to ensure that coastal actions at all levels are consistent with the statewide planning goals.
- Funding to support a field office in Newport to stay better connected and accessible to coastal communities.

With additional funding, OCSD could deliver:

- Updates to estuary management plans to support resiliency to climate related impacts and support coastal communities.
- Implementation of Offshore Wind Roadmap recommendations.
- Updates to the Blue Carbon Calculator to support multi-benefit estuary restoration activities.
- Implementation of a Tribal and Local Government Coastal Land and Water Conservation, Restoration, and Resilience Program.
- Development of coastal resilience plans to support resilience at the local level, identifying local priorities.
- A robust coastal habitat and resilience geospatial dataset to identify priority restoration opportunities.

Planning Services Division (PSD)
The Planning Services Division includes three distinct programs: Natural Hazards Mitigation Planning, Transportation and Land Use Planning, and Property Rights.

PSD staff provide technical assistance and policy analysis about **natural hazard mitigation planning**. PSD helps cities and counties regulate development in flood hazard areas to reduce risk. When cities and counties do this, residents can buy flood insurance from the National Flood Insurance Program (NFIP). DLCD receives grants from the Federal Emergency Management Agency for this work, but only for a narrow scope of work focused on the NFIP.

PSD staff prepare natural hazards mitigation plans (NHMPs) and community wildfire protection plans (CWPPs) for tribes, counties, cities, and special districts. PSD also prepares the statewide natural hazard mitigation plan in partnership with the Oregon Department of Emergency Management (ODEM). These plans identify actions that will reduce risk of wildfire, floods, and other natural hazards. The plans engage vulnerable communities and analyze data to center communities that are most vulnerable to natural disasters, but have been historically marginalized. PSD works with OEM to apply for federal grants from FEMA to fund this work. PSD supports the Governor's Wildfire Programs Advisory Council as directed by Senate Bill 762 (2021). Unfortunately, FEMA is changing the Building Resilient Infrastructures and Communities (BRIC) program to remove mitigation planning from the list of eligible activities. FEMA has also stopped awarding grants from the Hazard Mitigation Grants Program (HMGP) that was previously automatically available after each major disaster. The FEMA Review Council recommended that the federal government reduce funding for natural hazards and shift the burden to states. As a result, PSD can no longer apply for federal grants to continue mitigation planning.

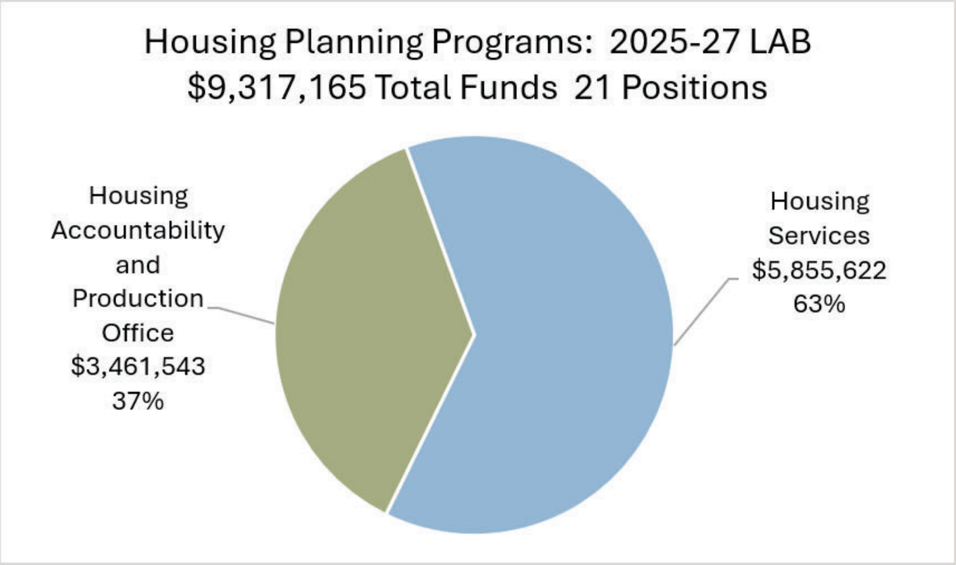
With additional funding, PSD could deliver:
- A climate resilience position to implement the Plan for a Resilient Oregon.
- Natural hazard mitigation plans, and go further to help cities and counties integrate their mitigation plans into their comprehensive plans.
- Assistance to cities and counties, to go beyond the minimum requirements of the NFIP and create a comprehensive floodplain management system throughout Oregon.

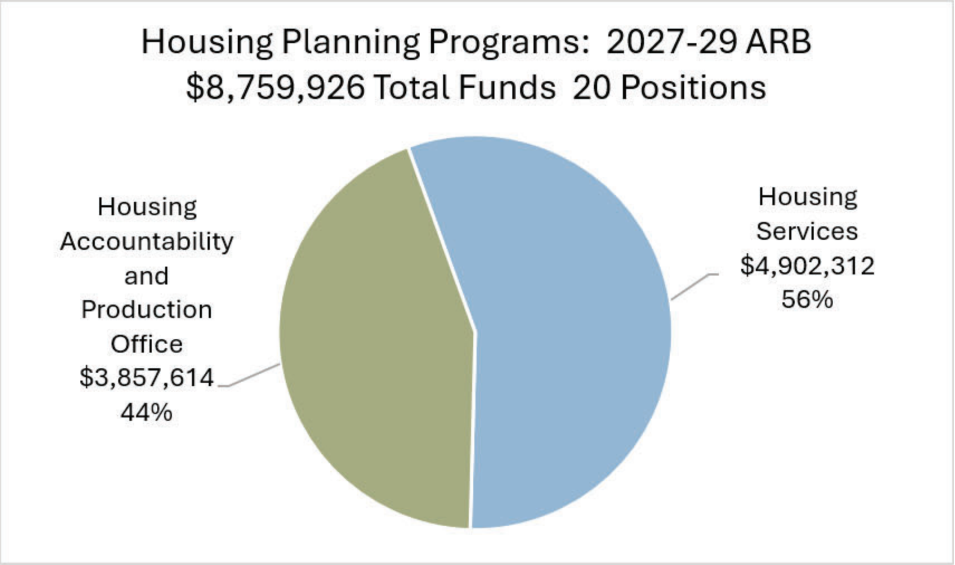
PSD provides technical assistance and policy consultation to integrate **transportation and land use planning**. PSD does this through the Transportation and Growth Management (TGM) program, a joint program with the Oregon Department of Transportation. TGM provides grants and consultants to help cities, counties, tribes, and transit districts link land use plans with transportation plans. PSD provides additional support to cities and counties within metropolitan areas through the Climate Friendly and Equitable Communities program. The purpose of this work is to create communities that support walking, biking, transit and shorter car trips, thereby reducing greenhouse gas emissions, increasing transportation options, promoting housing choice, and improving equity in the transportation system.

PSD staff also implement two ballot measures on **property rights:** Ballot Measure 37 (2004) and Ballot Measure 49 (2007). These measures allow some property owners to develop despite current land use regulations, if the owners acquired their property before cities and counties adopted the land use regulations. PSD assists cities and counties with implementing these measures, answers questions from property owners, and monitors development to ensure compliance with the measures.

Housing Planning Programs

Housing Planning Programs budget unit contains two divisions, which provide guidance, expertise, and services to local governments: Housing Services Division, and Housing Accountability and Production Office.





<u>Housing Services Division (HSD)</u>

The Housing Services Division was established in March 2023 after the Oregon Legislature passed House Bill 2001. Staff in this division help local governments implement the statewide land-use planning program, with particular focus on Statewide Planning Goal 10: Housing and Statewide Planning Goal 14: Urbanization. Staff also work with other agencies to promote increased housing production, affordability, and choice. Division responsibilities include providing technical and educational assistance to local government planners, elected and appointed officials, the public, and interest groups on the topics of housing planning laws, statutes, and rules.

In the 2025–2027 biennium, the division is responsible for coordinating administrative rulemaking processes to implement new legislatively adopted housing policies. HB 2258 codifies the Oregon Homes Program. Oregon Homes establishes state land use and building code standards by which local governments must apply to the development of housing in specific situations. HB 2138 directs the Land Conservation and Development Commission (LCDC) to adopt rules establishing a set of clear and objective development standards that do not cause unreasonable cost or delay to the development of middle housing, single-room occupancies, accessory dwelling units, and prefabricated and manufactured dwellings.

In addition to rulemaking, the division's primary focus of the 2025-2027 biennium is to help local governments begin implementation of the new statewide housing planning paradigm under the Oregon Housing Needs Analysis (OHNA) program that was adopted into administrative rules during 2024 and 2025. Division staff support includes both technical advisement and financial resources. The division will produce several guidance documents and tools for local government use in planning to meet their housing needs. These include both high-level snapshots of program elements as well as deeply detailed guidebooks and how-to documents. The division also funds housing planning projects across the state. By the end of the 2025-2027 biennium the division will have administered $6.5 million in grant projects to local governments.

Services HSD staff provide includes:
- Administering technical assistance grants to support local government housing planning work.
- Advising local governments on adoption of Housing Capacity Analyses and Housing Production Strategies.
- Reviewing and commenting on local government Post-Acknowledgement Plan Amendment notices related to Statewide Land Use Planning Goal 10: Housing.
- Ensuring that local governments implement policies and regulations in compliance with state housing laws.
- Evaluating local government policies and actions to reduce barriers to needed housing.
- Enforcing accountability for local governments not participating in the state's housing planning program.
- Preparing model land use ordinances, guidance, best practices, and technical bulletins.
- Coordinating housing planning with the programs of other state and federal agencies and special districts.
- Collecting and analyzing local government and statewide housing production data.
- Interpreting state statutes, administrative rules, and court cases concerning housing planning.

Housing Accountability and Production Office (HAPO)

HAPO is an initiative established under Governor Kotek's housing production package, also known as SB 1537. This legislation, passed during Oregon's 2024 legislative session, has entrusted the Department of Land Conservation and Development (DLCD) and the Department of Consumer and Business Services (DCBS) Building Codes Division to advance housing production, affordability and choice across Oregon communities. HAPO partners with local governments and housing developers to navigate the complexities of state housing laws related to land use and permitting. The office also partners with various state agencies involved in housing development to identify technical and financial resources that can overcome challenges and unlock opportunities for housing production, affordability and choice.

HAPO is responsible for providing technical assistance, including helping local governments comply with housing laws, reducing permitting and land use barriers to housing production, and supporting reliable and effective implementation of local procedures and standards related to the approval of residential development projects. HAPO is a resource to applicants for land use and building permits for residential development when they experience permitting and land use barriers related to housing production. HAPO has a process through which the office receives allegations of local governments' violations of housing laws that impact housing production. The office is charged with investigating suspected violations of housing laws while prioritizing technical assistance funding to local governments that agree to comply with housing laws. Policy and funding priorities for state agency resources and programs for the purpose of addressing barriers to housing production will also be established.

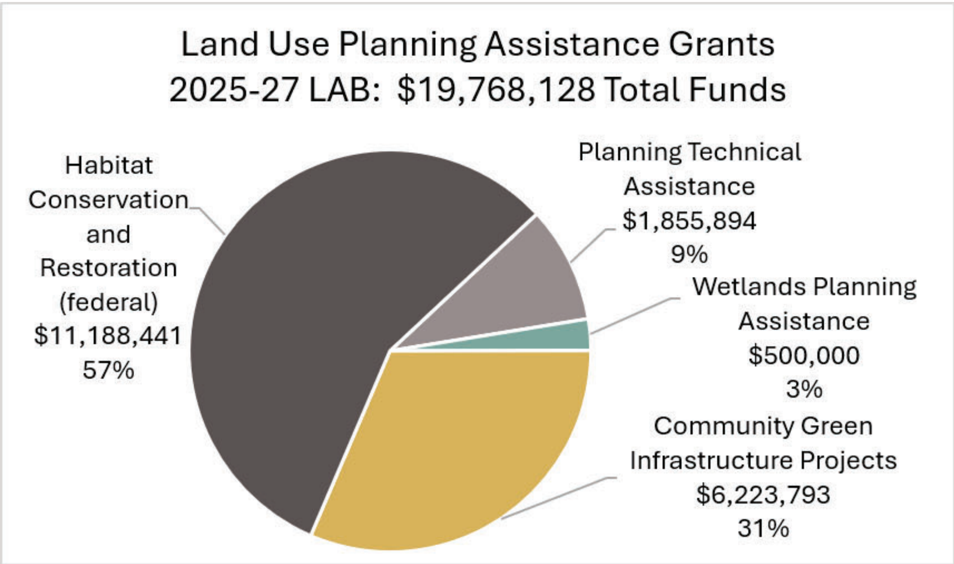
Services HAPO staff provide includes:

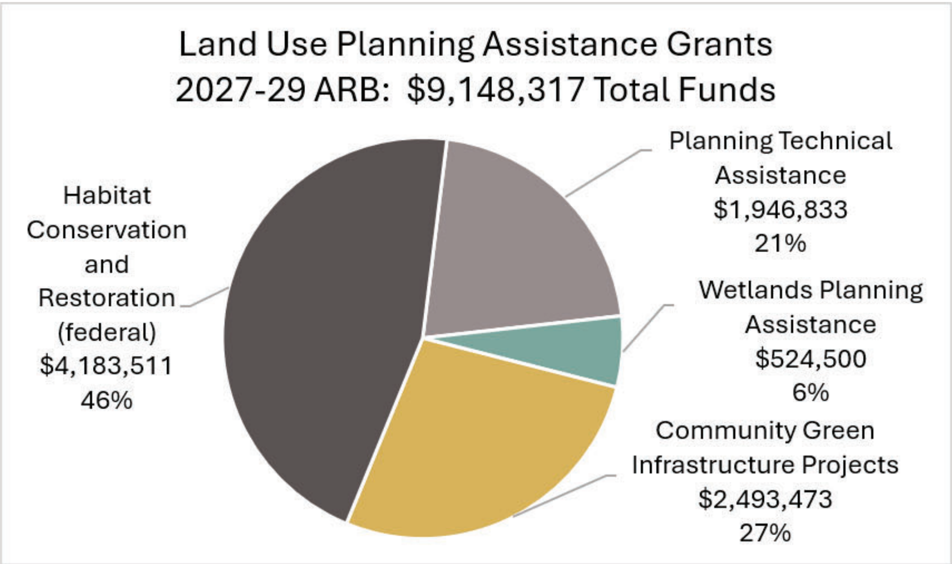
- Providing technical assistance to local governments to comply with housing laws, reduce permitting and land use barriers to housing production, and support reliable and effective implementation of local procedures and standards relating to the approval of residential development projects.
- Responding to requests for technical assistance for complying with housing laws to local governments and applicants for housing development.
- Investigating and responding to complaints of violations of housing laws.
- Establishing best practices related to model codes, typical drawings and specifications, procedures and practices by which local governments may comply with housing laws.
- Providing optional mediation of active disputes relating to housing laws between a local government and applicants for land use and building permits for residential development.
- Coordinating agencies that are involved in the housing development process.
- Establishing policy and funding priorities for state agency resources and programs to address barriers to housing production.
- Coordinating with DCBS for adopting, amending or repealing housing production rules.

Grant Programs

DLCD distributes grant funding to support city and county land use and housing planning activities. In the 2027-29 biennium, DLCD will continue funding support for local governments in the categories of Planning Technical Assistance, Wetlands Planning Assistance, Community Green Infrastructure, Habitat Conservation and Restoration, Housing Technical Assistance, and HAPO Technical Assistance.

Land Use Planning Assistance Grants





Planning Technical Assistance Grants

DLCD awards planning technical assistance grants to applicants who demonstrate the most need through a competitive process. The first grant award priority is economic development. Other qualifying priorities include natural hazards and climate change resilience planning, regulatory updates, infrastructure planning, and projects that can provide examples of solutions to local governments. Successful grant recipients are required to address principles of equity and inclusion in both the project's work program and in the results. DLCD's Current Service Level budget for 2027-29 includes $1.9 million funding for Planning Technical Assistance Grants.

The department regularly receives grant applications from local governments, other local governmental entities, and tribal governments for approximately three to four times the funds available for awards. See below for grant examples:

- **Planning Assistance**
  These non-competitive grants are small ($2,000 per biennium to cities and $5,000 to counties), direct awards to communities with small populations to assist in the day-to-day administration of their planning programs. Planning assistance grants are used for a wide variety of purposes, from planner salaries to permit processing and updating zoning maps.
- **Columbia River Gorge National Scenic Area Act**
  These grants are awarded to Hood River County, Wasco County, and Multnomah County for implementation of the Columbia River Gorge National Scenic Area Act.
- **Dispute Resolution**
  A portion of the Grants Program is used to assist in resolving land use disputes.
- **Population Forecasting**
  Based upon statutory direction, the first priority for planning technical assistance grants is a biennial agreement with the Portland State University Population Research Center to conduct regular population forecasts (once every four years) for every city and county in Oregon. Local governments are required to use these forecasts for comprehensive planning.

Wetland Planning Assistance

Wetlands planning assistance is a new grant program the department is able offer beginning in the 2025-27 biennium. Funding is awarded to local governments to support creating and updating Local Wetlands Inventories (LWIs) to plan for buildable lands within their communities. These are essential to ensuring accurate identification of where wetlands exist, so cities and counties can plan, avoid, or mitigate for these areas. Additionally, wetland delineations are essential for a developer to understand the boundaries of a specific wetland on the property and utilize appropriate development and mitigation protocols to build housing on the property. DLCD's Current Service Level budget for 2027-29 includes $0.52 million funding for Wetlands Planning Assistance Grants.

Community Green Infrastructure

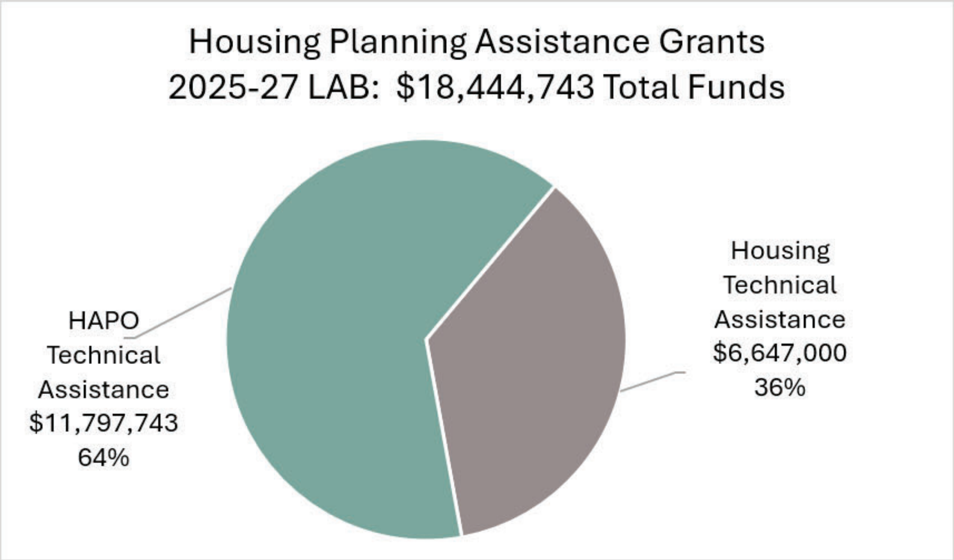
The Community Green Infrastructure program provides grants for projects like stormwater management and planting trees and native vegetation that build more equitable and resilient communities. This program helps Oregon adapt to the hotter, drought-prone, and flood-prone climate. The program awards grants for community green infrastructure projects, green infrastructure economic development projects, green infrastructure master plans, native seed banks, and native plant nurseries. The program has awarded grants for all the money that the legislature put into the Community Green Infrastructure Fund (ORS 197.471) in 2023. The program awarded thirty-nine grants, totaling more than $6.6 million, which was only about one fifth of the applications submitted. The program is no longer accepting applications. DLCD’s 2027-29 Current Service Level budget for 2027-29 includes expenditure limitation to spend out the Community Green Infrastructure fund on awarded projects that continue through the biennium. With additional funding, the program could reopen for new round(s) of applications during the 2027-29 biennium.

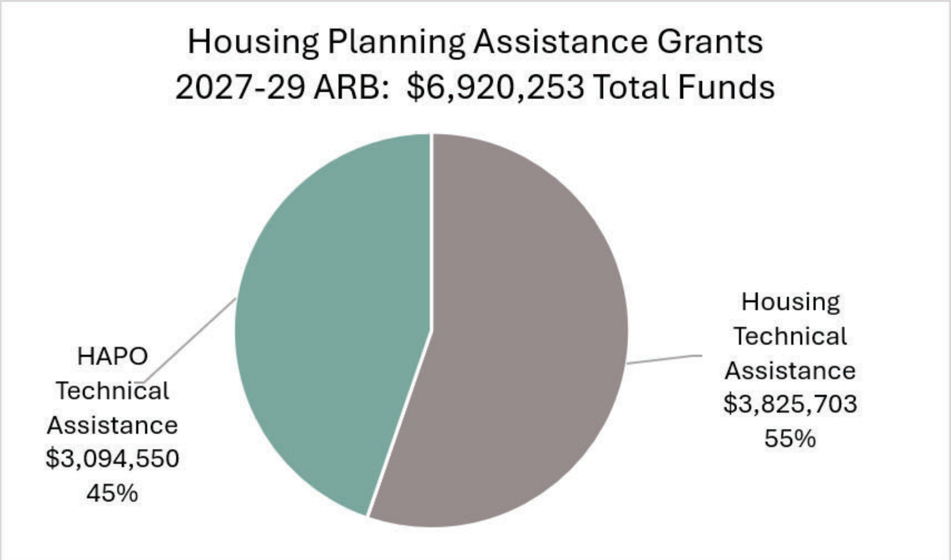
Habitat Conservation and Restoration (federal)

In the 2025-27 biennium, National Oceanic and Atmospheric Administration (NOAA) awarded the Ocean and Coastal Services Division $2 million pass-through grant funding to assist the Confederated Tribes of Siletz Indians (CTSI) to acquire the 315-acre Chinook Ona Illahee property located on the central coast of Oregon for conservation and cultural resilience. NOAA) also awarded the Ocean and Coastal Services Division $6 million pass-through grant funding to assist Tillamook Estuaries Partnership to restore 68-acres of tidal marsh at Sitka Sedge State Natural Area, owned and managed by Oregon Parks and Recreation Department and located on Oregon’s north coast.

The department secured necessary expenditure limitation as part of the 2027-29 Current Service Level budget; these projects are expected to continue through July 2028.

Housing Planning Assistance Grants





Housing Technical Assistance

DLCD's Current Service Level Budget for 2025-27 included $3.5 million in technical assistance funding to support local government housing- and urbanization-related planning projects. Policy Option Package 503 included an additional $1.5 million (one-time investment) to fund additional projects that had previously been waitlisted Local government projects funded under this technical assistance program include Housing Capacity Analyses (HCA), Housing Production Strategies (HPS), Housing Implementation Plans, Urban Growth Boundary Studies, urban reserves planning, and infrastructure plans. The department announced awards for these funds in early October 2025, and is in the process of finalizing contracts and grant agreements to fund more than 40 projects across Oregon.

HB 2138 (2025) provided a one-time investment of $1.5 million, in the department's 2025-27 budget, for technical assistance funding to support local government implementation of middle housing and other housing types. The bill directs cities to allow additional variations of middle housing as well as offers bonus flexibilities for builders who propose to build affordable or accessible units as part of middle housing developments. The bill also directs the department to conduct rulemaking to establish refined clear and objective development standards that do not cause unreasonable cost or delay to the development of middle housing, single-room occupancies, accessory dwelling units, and prefabricated dwellings. Grant funds are intended to assist local governments in drafting and adopting new development codes in conformance with statute and rule changes.

DLCD's Current Service Level budget for 2027-29 includes $3.8 million in funding for Housing Technical Assistance Grants. With additional funding, the Housing Services Division could deliver a greater amount of housing planning assistance to local governments to support efforts to meet their community housing needs. While the amount of technical assistance increased in recent biennial budgets, the amount of grant funds still is not matching the need and demand for that funding from local governments given the rate at which the housing regulatory landscape is changing in Oregon.

HAPO Technical Assistance

SB 1537 (2024) established the Housing Accountability and Production (HAPO) Fund, with $4 million invested into the fund for HAPO to provide funding assistance to local governments to comply with housing laws, reduce permitting and land use barriers to housing production, and support reliable and effective implementation of local procedures and standards relating to the approval of residential development projects. $1.8 million was committed to grant awards in late 2023-25; these projects continue through 2025-27. The next round of award notices were sent early in 2025-27 to more than 30 jurisdictions, committing another $2.2 million to projects. In DLCD's 2025-27 budget, Policy Option Package 501 (2025), provided an additional $3.5 million investment into the HAPO fund.

DLCD's 2027-29 Current Service Level budget includes $3.1 million in expenditure limitation to continue spending from the Housing Accountability and Production Office (HAPO) fund on projects that will continue through, or be awarded in, the new biennium. With additional funding, HAPO would be able to increase technical assistance offered to local governments.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Land Use Planning Programs**
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(121,156)	-	-	-	-	-	(121,156)
Federal Funds	-	-	-	(8,728)	-	-	(8,728)
Total Revenues	**($121,156)**	**-**	**-**	**($8,728)**	**-**	**-**	**($129,884)**
Personal Services							
Temporary Appointments	-	-	-	1,495	-	-	1,495
Overtime Payments	-	-	-	919	-	-	919
All Other Differential	2,261	-	-	-	-	-	2,261
Public Employees' Retire Cont	559	-	-	227	-	-	786
Social Security Taxes	173	-	-	185	-	-	358
Unemployment Assessments	2,706	-	-	-	-	-	2,706
Paid Family Medical Leave Insurance	9	-	-	4	-	-	13
Mass Transit Tax	64,385	-	(10,397)	-	-	-	53,988
Vacancy Savings	(191,249)	-	554	(11,558)	-	-	(202,253)
Total Personal Services	**($121,156)**	**-**	**($9,843)**	**($8,728)**	**-**	**-**	**($139,727)**
Total Expenditures							
Total Expenditures	(121,156)	-	(9,843)	(8,728)	-	-	(139,727)
Total Expenditures	**($121,156)**	**-**	**($9,843)**	**($8,728)**	**-**	**-**	**($139,727)**
Ending Balance							
Ending Balance	-	-	9,843	-	-	-	9,843
Total Ending Balance	**-**	**-**	**$9,843**	**-**	**-**	**-**	**$9,843**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of — **Cross Reference Name: Land Use Planning Programs**
Pkg: 021 - Phase-in — **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	11,932	-	-	-	-	-	11,932
Total Revenues	**$11,932**	**-**	**-**	**-**	**-**	**-**	**$11,932**
Services & Supplies							
Instate Travel	11,932	-	-	-	-	-	11,932
Total Services & Supplies	**$11,932**	**-**	**-**	**-**	**-**	**-**	**$11,932**
Total Expenditures							
Total Expenditures	11,932	-	-	-	-	-	11,932
Total Expenditures	**$11,932**	**-**	**-**	**-**	**-**	**-**	**$11,932**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of — **Cross Reference Name: Land Use Planning Programs**
Pkg: 022 - Phase-out Pgm & One-time Costs — **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,025,523)	-	-	-	-	-	(2,025,523)
Charges for Services	-	-	(202,013)	-	-	-	(202,013)
Federal Funds	-	-	-	(5,302,356)	-	-	(5,302,356)
Total Revenues	**($2,025,523)**	**-**	**($202,013)**	**($5,302,356)**	**-**	**-**	**($7,529,892)**
Personal Services							
Other OPE	(260,125)	-	-	-	-	-	(260,125)
Total Personal Services	**($260,125)**	**-**	**-**	**-**	**-**	**-**	**($260,125)**
Services & Supplies							
Instate Travel	(15,640)	-	-	-	-	-	(15,640)
Professional Services	(1,448,000)	-	-	-	-	-	(1,448,000)
Attorney General	(250,000)	-	-	-	-	-	(250,000)
Other Services and Supplies	(51,758)	-	(202,013)	-	-	-	(253,771)
Total Services & Supplies	**($1,765,398)**	**-**	**($202,013)**	**-**	**-**	**-**	**($1,967,411)**
Special Payments							
Dist to Other Gov Unit	-	-	-	(802,356)	-	-	(802,356)
Other Special Payments	-	-	-	(4,500,000)	-	-	(4,500,000)
Total Special Payments	**-**	**-**	**-**	**($5,302,356)**	**-**	**-**	**($5,302,356)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Land Use Planning Programs**
Pkg: 022 - Phase-out Pgm & One-time Costs | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(2,025,523)	-	(202,013)	(5,302,356)	-	-	(7,529,892)
Total Expenditures	**($2,025,523)**	**-**	**($202,013)**	**($5,302,356)**	**-**	**-**	**($7,529,892)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of — **Cross Reference Name: Land Use Planning Programs**
Pkg: 031 - Standard Inflation — **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,044,738	-	-	-	-	-	1,044,738
Federal Funds	-	-	-	454,248	-	-	454,248
Total Revenues	**$1,044,738**	**-**	**-**	**$454,248**	**-**	**-**	**$1,498,986**
Services & Supplies							
Instate Travel	10,908	-	888	5,368	-	-	17,164
Out of State Travel	-	-	-	1,029	-	-	1,029
Employee Training	2,450	-	-	988	-	-	3,438
Office Expenses	1,470	-	183	3,898	-	-	5,551
Telecommunications	6,405	-	-	1,078	-	-	7,483
State Gov. Service Charges	561,871	-	-	-	-	-	561,871
Data Processing	2,925	-	-	490	-	-	3,415
Publicity and Publications	98	-	-	138	-	-	236
Professional Services	68,584	-	12,220	65,096	-	-	145,900
IT Professional Services	751	-	-	34,263	-	-	35,014
Attorney General	311,487	-	6,638	18,647	-	-	336,772
Dues and Subscriptions	2,941	-	-	-	-	-	2,941
Facilities Rental and Taxes	51,269	-	4,561	18,197	-	-	74,027
Facilities Maintenance	-	-	-	190	-	-	190
Agency Program Related S and S	1,960	-	-	-	-	-	1,960
Other Services and Supplies	1,578	-	2,910	15,560	-	-	20,048
Expendable Prop 250 - 5000	2,941	-	-	-	-	-	2,941

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Land Use Planning Programs**
Pkg: 031 - Standard Inflation | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	16,512	-	-	888	-	-	17,400
Total Services & Supplies	**$1,044,150**	**-**	**$27,400**	**$165,830**	**-**	**-**	**$1,237,380**
Special Payments							
Dist to Counties	588	-	-	-	-	-	588
Dist to Other Gov Unit	-	-	-	186,074	-	-	186,074
Other Special Payments	-	-	-	102,344	-	-	102,344
Total Special Payments	**$588**	**-**	**-**	**$288,418**	**-**	**-**	**$289,006**
Total Expenditures							
Total Expenditures	1,044,738	-	27,400	454,248	-	-	1,526,386
Total Expenditures	**$1,044,738**	**-**	**$27,400**	**$454,248**	**-**	**-**	**$1,526,386**
Ending Balance							
Ending Balance	-	-	(27,400)	-	-	-	(27,400)
Total Ending Balance	**-**	**-**	**($27,400)**	**-**	**-**	**-**	**($27,400)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Land Use Planning Programs**

Pkg: 060 - Technical Adjustments | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(8,759,926)	-	-	-	-	-	(8,759,926)
Total Revenues	**($8,759,926)**	**-**	**-**	**-**	**-**	**-**	**($8,759,926)**
Transfers Out							
Transfer Out - Intrafund	-	-	(819,000)	-	-	-	(819,000)
Total Transfers Out	**-**	**-**	**($819,000)**	**-**	**-**	**-**	**($819,000)**
Personal Services							
Class/Unclass Sal. and Per Diem	(4,655,088)	-	-	-	-	-	(4,655,088)
All Other Differential	(12,400)	-	-	-	-	-	(12,400)
Empl. Rel. Bd. Assessments	(1,580)	-	-	-	-	-	(1,580)
Public Employees' Retire Cont	(1,153,800)	-	-	-	-	-	(1,153,800)
Social Security Taxes	(357,066)	-	-	-	-	-	(357,066)
Paid Family Medical Leave Insurance	(18,669)	-	-	-	-	-	(18,669)
Worker's Comp. Assess. (WCD)	(760)	-	-	-	-	-	(760)
Mass Transit Tax	(28,004)	-	-	-	-	-	(28,004)
Flexible Benefits	(883,200)	-	-	-	-	-	(883,200)
Vacancy Savings	232,755	-	-	-	-	-	232,755
Total Personal Services	**($6,877,812)**	**-**	**-**	**-**	**-**	**-**	**($6,877,812)**
Services & Supplies							
Instate Travel	(49,090)	-	-	-	-	-	(49,090)
Employee Training	(10,302)	-	-	-	-	-	(10,302)
Office Expenses	(6,182)	-	-	(58,464)	-	-	(64,646)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Land Use Planning Programs**
Pkg: 060 - Technical Adjustments | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	(24,924)	-	-	-	-	-	(24,924)
Data Processing	-	-	-	(10,499)	-	-	(10,499)
Professional Services	(475,782)	-	78,014	(465,054)	-	-	(862,822)
IT Professional Services	89,516	-	-	(402,683)	-	-	(313,167)
Attorney General	(1,610,887)	-	(78,014)	(169,153)	-	-	(1,858,054)
Dues and Subscriptions	(12,364)	-	-	-	-	-	(12,364)
Facilities Rental and Taxes	263,655	-	(97,635)	(329,874)	-	-	(163,854)
Agency Program Related S and S	(8,242)	-	-	-	-	-	(8,242)
Other Services and Supplies	(6,182)	-	97,635	(130,041)	-	-	(38,588)
Expendable Prop 250 - 5000	(4,049)	-	-	-	-	-	(4,049)
IT Expendable Property	(27,281)	-	-	-	-	-	(27,281)
Total Services & Supplies	**($1,882,114)**	**-**	**-**	**($1,565,768)**	**-**	**-**	**($3,447,882)**
Special Payments							
Other Special Payments	-	-	-	1,565,768	-	-	1,565,768
Total Special Payments	**-**	**-**	**-**	**$1,565,768**	**-**	**-**	**$1,565,768**
Total Expenditures							
Total Expenditures	(8,759,926)	-	-	-	-	-	(8,759,926)
Total Expenditures	**($8,759,926)**	**-**	**-**	**-**	**-**	**-**	**($8,759,926)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Land Use Planning Programs**
Pkg: 060 - Technical Adjustments | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(819,000)	-	-	-	(819,000)
Total Ending Balance	**-**	**-**	**($819,000)**	**-**	**-**	**-**	**($819,000)**
Total Positions							
Total Positions							(20)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(20)**
Total FTE							
Total FTE							(20.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(20.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Land Use Planning Programs**
Pkg: 070 - Revenue Shortfalls | **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(3,506,760)	-	-	(3,506,760)
Tsfr From Emergency Management, Dept o	-	-	(291,695)	-	-	-	(291,695)
Total Revenues	**-**	**-**	**($291,695)**	**($3,506,760)**	**-**	**-**	**($3,798,455)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(184,224)	-	-	-	(184,224)
Empl. Rel. Bd. Assessments	-	-	(79)	-	-	-	(79)
Public Employees' Retire Cont	-	-	(45,540)	-	-	-	(45,540)
Social Security Taxes	-	-	(14,093)	-	-	-	(14,093)
Paid Family Medical Leave Insurance	-	-	(737)	-	-	-	(737)
Worker's Comp. Assess. (WCD)	-	-	(38)	-	-	-	(38)
Flexible Benefits	-	-	(44,160)	-	-	-	(44,160)
Total Personal Services	**-**	**-**	**($288,871)**	**-**	**-**	**-**	**($288,871)**
Services & Supplies							
Other Services and Supplies	-	-	(2,824)	-	-	-	(2,824)
Total Services & Supplies	**-**	**-**	**($2,824)**	**-**	**-**	**-**	**($2,824)**
Special Payments							
Other Special Payments	-	-	-	(3,506,760)	-	-	(3,506,760)
Total Special Payments	**-**	**-**	**-**	**($3,506,760)**	**-**	**-**	**($3,506,760)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of **Cross Reference Name: Land Use Planning Programs**
Pkg: 070 - Revenue Shortfalls **Cross Reference Number: 66000-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(291,695)	(3,506,760)	-	-	(3,798,455)
Total Expenditures	**-**	**-**	**($291,695)**	**($3,506,760)**	**-**	**-**	**($3,798,455)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(1)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(1)**
Total FTE							
Total FTE							(1.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(1.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Housing Planning Programs**
Pkg: 060 - Technical Adjustments | **Cross Reference Number: 66000-002-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,759,926	-	-	-	-	-	8,759,926
Transfer In - Intrafund	-	-	819,000	-	-	-	819,000
Total Revenues	**$8,759,926**	**-**	**$819,000**	**-**	**-**	**-**	**$9,578,926**
Personal Services							
Class/Unclass Sal. and Per Diem	4,655,088	-	-	-	-	-	4,655,088
All Other Differential	12,400	-	-	-	-	-	12,400
Empl. Rel. Bd. Assessments	1,580	-	-	-	-	-	1,580
Public Employees' Retire Cont	1,153,800	-	-	-	-	-	1,153,800
Social Security Taxes	357,066	-	-	-	-	-	357,066
Paid Family Medical Leave Insurance	18,669	-	-	-	-	-	18,669
Worker's Comp. Assess. (WCD)	760	-	-	-	-	-	760
Mass Transit Tax	28,004	-	-	-	-	-	28,004
Flexible Benefits	883,200	-	-	-	-	-	883,200
Vacancy Savings	(232,755)	-	-	-	-	-	(232,755)
Total Personal Services	**$6,877,812**	**-**	**-**	**-**	**-**	**-**	**$6,877,812**
Services & Supplies							
Instate Travel	49,090	-	-	-	-	-	49,090
Employee Training	10,302	-	-	-	-	-	10,302
Office Expenses	6,182	-	-	-	-	-	6,182
Telecommunications	24,924	-	-	-	-	-	24,924
Professional Services	386,266	-	-	-	-	-	386,266
Attorney General	1,347,232	-	-	-	-	-	1,347,232

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Housing Planning Programs**
Pkg: 060 - Technical Adjustments | **Cross Reference Number: 66000-002-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Dues and Subscriptions	12,364	-	-	-	-	-	12,364
Agency Program Related S and S	8,242	-	-	-	-	-	8,242
Other Services and Supplies	6,182	-	-	-	-	-	6,182
Expendable Prop 250 - 5000	4,049	-	-	-	-	-	4,049
IT Expendable Property	27,281	-	-	-	-	-	27,281
Total Services & Supplies	**$1,882,114**	**-**	**-**	**-**	**-**	**-**	**$1,882,114**
Total Expenditures							
Total Expenditures	8,759,926	-	-	-	-	-	8,759,926
Total Expenditures	**$8,759,926**	**-**	**-**	**-**	**-**	**-**	**$8,759,926**
Ending Balance							
Ending Balance	-	-	819,000	-	-	-	819,000
Total Ending Balance	**-**	**-**	**$819,000**	**-**	**-**	**-**	**$819,000**
Total Positions							
Total Positions							20
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**20**
Total FTE							
Total FTE							20.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**20.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Land Use Planning Assistance Grants**
Pkg: 022 - Phase-out Pgm & One-time Costs | **Cross Reference Number: 66000-003-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(6,500,000)	-	-	-	-	-	(6,500,000)
Other Revenues	-	-	(9,194,536)	-	-	-	(9,194,536)
Total Revenues	**($6,500,000)**	**-**	**($9,194,536)**	**-**	**-**	**-**	**($15,694,536)**
Special Payments							
Dist to Cities	(1,900,000)	-	(3,842,000)	-	-	-	(5,742,000)
Dist to Counties	(1,100,000)	-	(1,505,743)	-	-	-	(2,605,743)
Intra-Agency Gen Fund Transfer	(3,500,000)	-	-	-	-	-	(3,500,000)
Other Special Payments	-	-	(3,846,793)	-	-	-	(3,846,793)
Total Special Payments	**($6,500,000)**	**-**	**($9,194,536)**	**-**	**-**	**-**	**($15,694,536)**
Total Expenditures							
Total Expenditures	(6,500,000)	-	(9,194,536)	-	-	-	(15,694,536)
Total Expenditures	**($6,500,000)**	**-**	**($9,194,536)**	**-**	**-**	**-**	**($15,694,536)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of — **Cross Reference Name: Land Use Planning Assistance Grants**
Pkg: 031 - Standard Inflation — **Cross Reference Number: 66000-003-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	294,142	-	-	-	-	-	294,142
Total Revenues	**$294,142**	**-**	**-**	**-**	**-**	**-**	**$294,142**
Special Payments							
Dist to Cities	178,703	-	93,100	-	-	-	271,803
Dist to Counties	-	-	51,450	-	-	-	51,450
Dist to Other Gov Unit	24,500	-	-	-	-	-	24,500
Other Special Payments	90,939	-	116,473	-	-	-	207,412
Total Special Payments	**$294,142**	**-**	**$261,023**	**-**	**-**	**-**	**$555,165**
Total Expenditures							
Total Expenditures	294,142	-	261,023	-	-	-	555,165
Total Expenditures	**$294,142**	**-**	**$261,023**	**-**	**-**	**-**	**$555,165**
Ending Balance							
Ending Balance	-	-	(261,023)	-	-	-	(261,023)
Total Ending Balance	**-**	**-**	**($261,023)**	**-**	**-**	**-**	**($261,023)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Land Use Planning Assistance Grants**
Pkg: 060 - Technical Adjustments | **Cross Reference Number: 66000-003-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,825,703)	-	-	-	-	-	(3,825,703)
Transfer In - Intrafund	-	-	2,500,000	-	-	-	2,500,000
Total Revenues	**($3,825,703)**	**-**	**$2,500,000**	**-**	**-**	**-**	**($1,325,703)**
Transfers Out							
Transfer Out - Intrafund	-	-	(5,600,000)	-	-	-	(5,600,000)
Tsfr To OEIB	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**($5,600,000)**	**-**	**-**	**-**	**($5,600,000)**
Special Payments							
Dist to Cities	(3,825,703)	-	(1,993,100)	-	-	-	(5,818,803)
Dist to Counties	-	-	(1,101,450)	-	-	-	(1,101,450)
Dist to Other Gov Unit	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**($3,825,703)**	**-**	**($3,094,550)**	**-**	**-**	**-**	**($6,920,253)**
Total Expenditures							
Total Expenditures	(3,825,703)	-	(3,094,550)	-	-	-	(6,920,253)
Total Expenditures	**($3,825,703)**	**-**	**($3,094,550)**	**-**	**-**	**-**	**($6,920,253)**
Ending Balance							
Ending Balance	-	-	(5,450)	-	-	-	(5,450)
Total Ending Balance	**-**	**-**	**($5,450)**	**-**	**-**	**-**	**($5,450)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of | **Cross Reference Name: Housing Planning Assistance Grants**
Pkg: 060 - Technical Adjustments | **Cross Reference Number: 66000-004-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,825,703	-	-	-	-	-	3,825,703
Transfer In - Intrafund	-	-	3,100,000	-	-	-	3,100,000
Total Revenues	**$3,825,703**	**-**	**$3,100,000**	**-**	**-**	**-**	**$6,925,703**
Special Payments							
Other Special Payments	3,825,703	-	3,094,550	-	-	-	6,920,253
Total Special Payments	**$3,825,703**	**-**	**$3,094,550**	**-**	**-**	**-**	**$6,920,253**
Total Expenditures							
Total Expenditures	3,825,703	-	3,094,550	-	-	-	6,920,253
Total Expenditures	**$3,825,703**	**-**	**$3,094,550**	**-**	**-**	**-**	**$6,920,253**
Ending Balance							
Ending Balance	-	-	5,450	-	-	-	5,450
Total Ending Balance	**-**	**-**	**$5,450**	**-**	**-**	**-**	**$5,450**

2027-29 Biennium **Cross Reference Number: 66000-001-00-00-00000**

Current Service Level **Package Number: 60**

Position Number	Auth No	Workday Id	Classification				Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1537001	1440091	171026	MMS	X7613	A	P	LAND USE AND ENVIRONMENTAL I	35X	PF	24	9	13,612	-326,688	-151,333	-478,021	-1	-1.00
1537006	1440096	172714	AG	C0108	A	P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	7	5,772	-138,528	-89,672	-228,200	-1	-1.00
1537018	1440108	172726	AG	C0861	A	P	PROGRAM ANALYST 2	27	PF	24	3	6,655	-159,720	-96,618	-256,338	-1	-1.00
1537019	1440109	172727	AG	C1098	A	P	PLANNER 3	30	PF	24	5	8,441	-202,584	-110,664	-313,248	-1	-1.00
1537020	1440110	172728	AG	C1098	A	P	PLANNER 3	30	PF	24	11	11,261	-270,264	-132,842	-403,106	-1	-1.00
1537021	1440111	166697	AG	C1099	A	P	PLANNER 4	32	PF	24	7	10,219	-245,256	-124,647	-369,903	-1	-1.00
1537025	1440115	172729	AG	C0863	A	P	PROGRAM ANALYST 4	31	PF	24	11	11,814	-283,536	-137,192	-420,728	-1	-1.00
2311001	1380331	144566	AG	C1098	A	P	PLANNER 3	30	PF	24	8	9,741	-233,784	-120,887	-354,671	-1	-1.00
2311003	1380284	104378	AG	C1099	A	P	PLANNER 4	32	PF	24	9	11,258	-270,192	-132,819	-403,011	-1	-1.00
2311005	1380353	144574	AG	C1099	A	P	PLANNER 4	32	PF	24	8	10,728	-257,472	-128,651	-386,123	-1	-1.00
2520011	1435816	154996	MMS	X7613	A	P	LAND USE AND ENVIRONMENTAL I	35X	PF	24	11	14,972	-359,328	-162,029	-521,357	-1	-1.00
2520012	1435817	156589	AG	C1099	A	P	PLANNER 4	32	PF	24	9	11,258	-270,192	-132,819	-403,011	-1	-1.00
2520013	1435818	156588	AG	C1099	A	P	PLANNER 4	32	PF	24	11	12,334	-296,016	-141,281	-437,297	-1	-1.00
2520014	1435819	158635	AG	C0872	A	P	OPERATIONS & POLICY ANALYST 3	30T	PF	24	8	9,741	-233,784	-120,887	-354,671	-1	-1.00
2520015	1435820	158164	AG	C0108	A	P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	11	6,971	-167,304	-99,103	-266,407	-1	-1.00
2722581	1446581	178930	AG	C1098	A	P	PLANNER 3	30	PF	24	5	8,441	-202,584	-110,664	-313,248	-1	-1.00
2750501	1443690	178932	AG	C1098	A	P	PLANNER 3	30	PF	24	5	8,441	-202,584	-110,664	-313,248	-1	-1.00
2750502	1445211	178933	AG	C1098	A	P	PLANNER 3	30	PF	24	3	7,675	-184,200	-104,639	-288,839	-1	-1.00
2750503	1445212	178934	AG	C1097	A	P	PLANNER 2	27	PF	24	5	7,314	-175,536	-101,800	-277,336	-1	-1.00
21112001	1379351	108719	AG	C0871	A	P	OPERATIONS & POLICY ANALYST 2	27	PF	24	5	7,314	-175,536	-101,800	-277,336	-1	-1.00
							General Funds						**-4,655,088**	**-2,411,011**	**-7,066,099**		
							Lottery Funds						**0**	**0**	**0**		
							Other Funds						**0**	**0**	**0**		
							Federal Funds						**0**	**0**	**0**		
							Total Funds						**-4,655,088**	**-2,411,011**	**-7,066,099**	**-20**	**-20.00**

Position Number	Auth No	Workday Id	Classification				Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1537001	1440091	171026	MMS	X7613	A	P	LAND USE AND ENVIRONMENTAL I	35X	PF	24	9	13,612	326,688	151,333	478,021	1	1.00
1537006	1440096	172714	AG	C0108	A	P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	7	5,772	138,528	89,672	228,200	1	1.00
1537018	1440108	172726	AG	C0861	A	P	PROGRAM ANALYST 2	27	PF	24	3	6,655	159,720	96,618	256,338	1	1.00
1537019	1440109	172727	AG	C1098	A	P	PLANNER 3	30	PF	24	5	8,441	202,584	110,664	313,248	1	1.00
1537020	1440110	172728	AG	C1098	A	P	PLANNER 3	30	PF	24	11	11,261	270,264	132,842	403,106	1	1.00
1537021	1440111	166697	AG	C1099	A	P	PLANNER 4	32	PF	24	7	10,219	245,256	124,647	369,903	1	1.00
1537025	1440115	172729	AG	C0863	A	P	PROGRAM ANALYST 4	31	PF	24	11	11,814	283,536	137,192	420,728	1	1.00
2311001	1380331	144566	AG	C1098	A	P	PLANNER 3	30	PF	24	8	9,741	233,784	120,887	354,671	1	1.00
2311003	1380284	104378	AG	C1099	A	P	PLANNER 4	32	PF	24	9	11,258	270,192	132,819	403,011	1	1.00
2311005	1380353	144574	AG	C1099	A	P	PLANNER 4	32	PF	24	8	10,728	257,472	128,651	386,123	1	1.00
2520011	1435816	154996	MMS	X7613	A	P	LAND USE AND ENVIRONMENTAL I	35X	PF	24	11	14,972	359,328	162,029	521,357	1	1.00
2520012	1435817	156589	AG	C1099	A	P	PLANNER 4	32	PF	24	9	11,258	270,192	132,819	403,011	1	1.00
2520013	1435818	156588	AG	C1099	A	P	PLANNER 4	32	PF	24	11	12,334	296,016	141,281	437,297	1	1.00
2520014	1435819	158635	AG	C0872	A	P	OPERATIONS & POLICY ANALYST ;	30T	PF	24	8	9,741	233,784	120,887	354,671	1	1.00
2520015	1435820	158164	AG	C0108	A	P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	11	6,971	167,304	99,103	266,407	1	1.00
2722581	1446581	178930	AG	C1098	A	P	PLANNER 3	30	PF	24	5	8,441	202,584	110,664	313,248	1	1.00
2750501	1443690	178932	AG	C1098	A	P	PLANNER 3	30	PF	24	5	8,441	202,584	110,664	313,248	1	1.00
2750502	1445211	178933	AG	C1098	A	P	PLANNER 3	30	PF	24	3	7,675	184,200	104,639	288,839	1	1.00
2750503	1445212	178934	AG	C1097	A	P	PLANNER 2	27	PF	24	5	7,314	175,536	101,800	277,336	1	1.00
21112001	1379351	108719	AG	C0871	A	P	OPERATIONS & POLICY ANALYST ;	27	PF	24	5	7,314	175,536	101,800	277,336	1	1.00
							General Funds						**4,655,088**	**2,411,011**	**7,066,099**		
							Lottery Funds						**0**	**0**	**0**		
							Other Funds						**0**	**0**	**0**		
							Federal Funds						**0**	**0**	**0**		
							Total Funds						**4,655,088**	**2,411,011**	**7,066,099**	**20**	**20.00**

2027-29 Biennium **Cross Reference Number: 66000-001-00-00-00000**

Agency Request Budget **Package Number: 70**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2150272	1373280	110534	AG C1097 A P	PLANNER 2	27	PF	0	6	7,676	-184,224	-104,647	-288,871	-1	-1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-184,224**	**-104,647**	**-288,871**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-184,224**	**-104,647**	**-288,871**	**-1**	**-1.00**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Land Conservation & Development, Dept of — **Agency Number: 66000**
2027-29 Biennium — **Cross Reference Number: 66000-001-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	64,375	-	-	62,500	-	-
Charges for Services	746	50,625	252,256	60,378	-	-
Interest Income	454,197	1,808	1,808	12,500	-	-
Other Revenues	318,245	311,802	351,658	13,100	-	-
Federal Funds	87,711	-	-	-	-	-
Transfer In - Intrafund	-	622,873	622,873	-	-	-
Transfer from General Fund	3,647,486	-	-	-	-	-
Tsfr From Military Dept, Or	10,957	-	-	-	-	-
Tsfr From Emergency Management, Dept of	1,281,868	1,118,920	1,118,920	882,054	-	-
Tsfr From Transportation, Dept	617,117	706,599	706,599	706,599	-	-
Tsfr From Housing and Com Svcs	433,539	-	-	-	-	-
Transfer Out - Intrafund	-	(1,563,000)	(1,563,000)	(819,000)	-	-
Total Other Funds	**$6,916,241**	**$1,249,627**	**$1,491,114**	**$918,131**	**-**	**-**
Federal Funds						
Federal Funds	7,537,615	14,049,024	18,868,393	10,733,977	-	-
Total Federal Funds	**$7,537,615**	**$14,049,024**	**$18,868,393**	**$10,733,977**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Land Conservation & Development, Dept of — **Agency Number: 66000**

2027-29 Biennium — **Cross Reference Number: 66000-002-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	-	-	-	819,000	-	-
Total Other Funds	**-**	**-**	**-**	**$819,000**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Interest Income	473,407	-	-	-	-	-
Other Revenues	-	-	4,350,409	-	-	-
Transfer In - Intrafund	-	1,563,000	1,563,000	2,500,000	-	-
Transfer from General Fund	13,481,531	3,500,000	3,500,000	-	-	-
Transfer Out - Intrafund	-	(622,873)	(622,873)	(5,600,000)	-	-
Total Other Funds	**$13,954,938**	**$4,440,127**	**$8,790,536**	**($3,100,000)**	**-**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Land Conservation & Development, Dept of — **Agency Number: 66000**
2027-29 Biennium — **Cross Reference Number: 66000-004-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	-	-	-	3,100,000	-	-
Total Other Funds	**-**	**-**	**-**	**$3,100,000**	**-**	**-**

Special Reports

Department of Land Conservation and Development

Annual Performance Progress Report

Reporting Year 2026

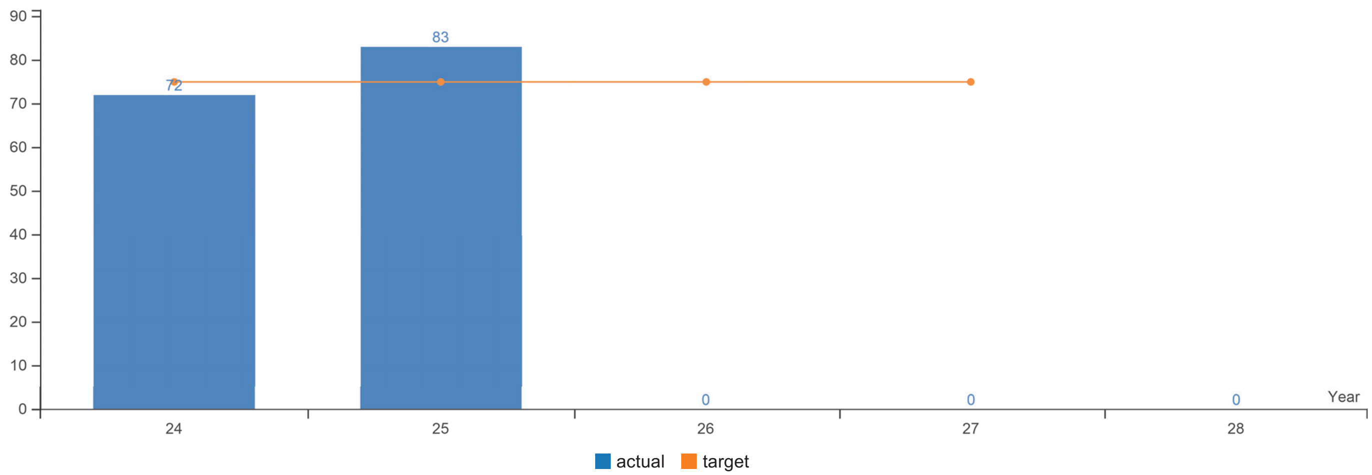
Published: 8/13/2026 8:54:38 AM

KPM #	Approved Key Performance Measures (KPMs)
1	EMPLOYMENT LAND SUPPLY - Percent of cities that have an adequate supply of land for industrial and other employment needs to implement their local economic development plan.
2	HOUSING LAND SUPPLY - Percent of cities that have an adequate supply of buildable residential land to meet housing needs.
3	PUBLIC FACILITIES PLANS - Percent of cities that have updated the local plan to include reasonable cost estimates and funding plans for sewer and water systems.
4	TRANSIT SUPPORTIVE LAND USE - Percent of urban areas with a population greater than 25,000 that have adopted transit supportive land use regulations.
5	TRANSPORTATION FACILITIES - Percent of urban areas that have updated the local plan to include reasonable cost estimates and funding plans for transportation facilities.
6	URBAN GROWTH BOUNDARY EXPANSION - Percent of land added to urban growth boundaries that is not farm or forest land.
7	GRANT AWARDS - Percent of local grants awarded to local governments within two months after receiving application.
8	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
9	BEST PRACTICES - Percent of total best practices met by the Board.
10	FARM LAND - Percent of farm land zoned for exclusive farm use in 1987 that retains that zoning. Accounts for the conversion of EFU lands resulting from expansion of urban growth boundaries and changes in zoning.
11	FOREST LAND - Percent of forest land zoned for forest or mixed farm/forest use in 1987 that remains zoned for those uses. Accounts for the conversion of forest lands resulting from expansion of urban growth boundaries and changes in zoning.

Proposal	Proposed Key Performance Measures (KPMs)
Delete	EMPLOYMENT LAND SUPPLY - Percent of cities that have an adequate supply of land for industrial and other employment needs to implement their local economic development plan.
New	PLANNING FOR ECONOMIC GROWTH - Percent of cities, with population above 10,000, that have completed an economic opportunities analysis within the past ten years.
Delete	HOUSING LAND SUPPLY - Percent of cities that have an adequate supply of buildable residential land to meet housing needs.
New	HOUSING CAPACITY AND PRODUCTION - Percent of jurisdictions meeting the requirement to have a housing capacity analysis (HCA) and housing production strategy (HPS) under the Oregon Housing Needs Analysis (OHNA); i.e., OAR 660-008-0045 Attachment A.
Delete	PUBLIC FACILITIES PLANS - Percent of cities that have updated the local plan to include reasonable cost estimates and funding plans for sewer and water systems.
New	PUBLIC FACILITIES PLANNING - Percent of cities meeting the requirement to have a development-ready land inventory under the Oregon Housing Needs Analysis (OHNA); i.e., OAR 660-008-0045 Attachment A.
Delete	TRANSIT SUPPORTIVE LAND USE - Percent of urban areas with a population greater than 25,000 that have adopted transit supportive land use regulations.
New	UPDATED TRANSPORTATION SYSTEM PLANS - Percent of cities meeting the requirement, under OAR 660-012-0100, in metropolitan areas to have updated transportation system plans.
Delete	TRANSPORTATION FACILITIES - Percent of urban areas that have updated the local plan to include reasonable cost estimates and funding plans for transportation facilities.
New	FARM LAND - The amount of land removed from exclusive farm use zoning, due to a zone change or urban growth boundary expansion, during the reporting period is no more than five percent over the 15-year historical average (baseline 2009-2023). 15-year historical average (2009-2023) = 1,812 acres.
Delete	URBAN GROWTH BOUNDARY EXPANSION - Percent of land added to urban growth boundaries that is not farm or forest land.
New	FOREST LAND - The amount of land removed from forest zoning, due to a zone change or urban growth boundary expansion, during the reporting period is no more than five percent over the 15-year historical average (baseline 2009-2023). 15-year historical average = 223 acres.
Delete	FARM LAND - Percent of farm land zoned for exclusive farm use in 1987 that retains that zoning. Accounts for the conversion of EFU lands resulting from expansion of urban growth boundaries and changes in zoning.
Delete	FOREST LAND - Percent of forest land zoned for forest or mixed farm/forest use in 1987 that remains zoned for those uses. Accounts for the conversion of forest lands resulting from expansion of urban growth boundaries and changes in zoning.

KPM #1	EMPLOYMENT LAND SUPPLY - Percent of cities that have an adequate supply of land for industrial and other employment needs to implement their local economic development plan.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2024	2025	2026	2027	2028
EMPLOYMENT LAND SUPPLY					
Actual	72%	83%			
Target	75%	75%	75%	75%	

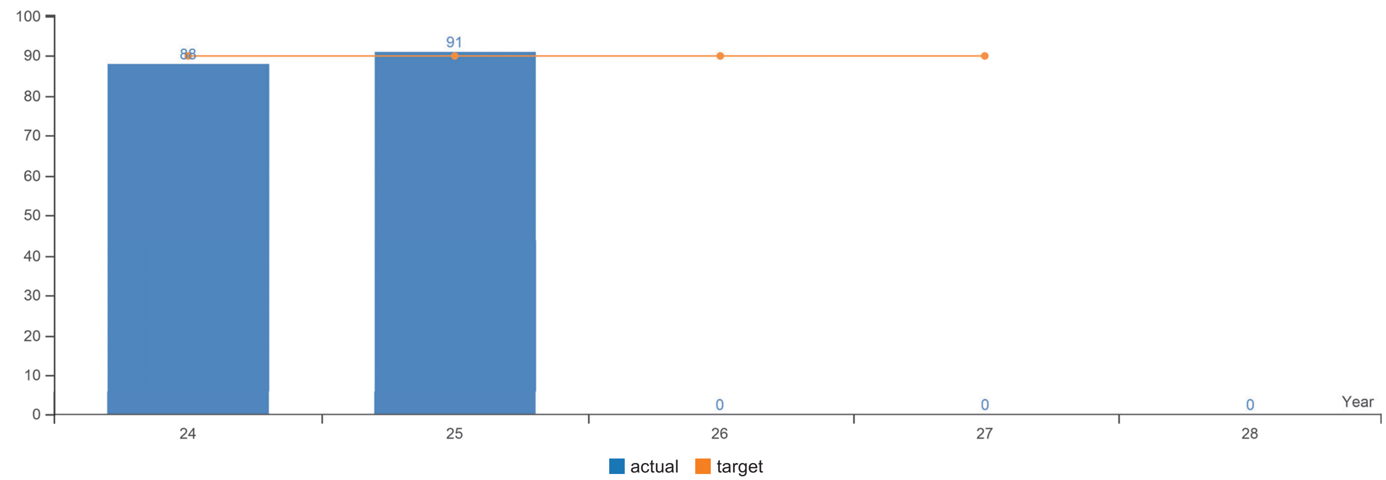
How Are We Doing

2026 report is not yet complete.

Factors Affecting Results

KPM #2	HOUSING LAND SUPPLY - Percent of cities that have an adequate supply of buildable residential land to meet housing needs.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2024	2025	2026	2027	2028
HOUSING LAND SUPPLY					
Actual	88%	91%			
Target	90%	90%	90%	90%	

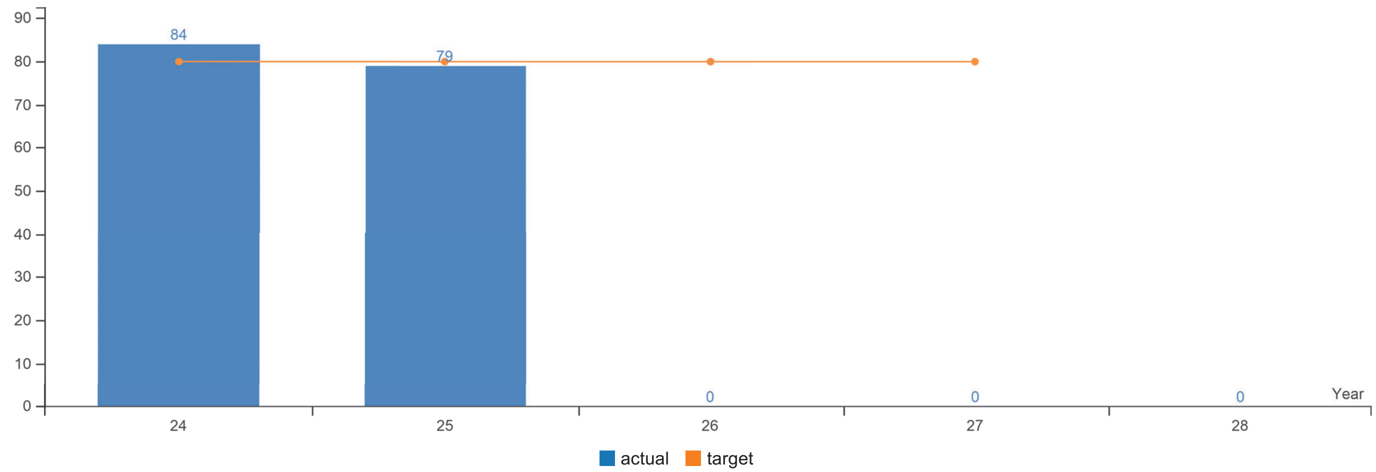
How Are We Doing

2026 report is not yet complete.

Factors Affecting Results

KPM #3	PUBLIC FACILITIES PLANS - Percent of cities that have updated the local plan to include reasonable cost estimates and funding plans for sewer and water systems.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2024	2025	2026	2027	2028
PUBLIC FACILITIES PLANS					
Actual	84%	79%			
Target	80%	80%	80%	80%	

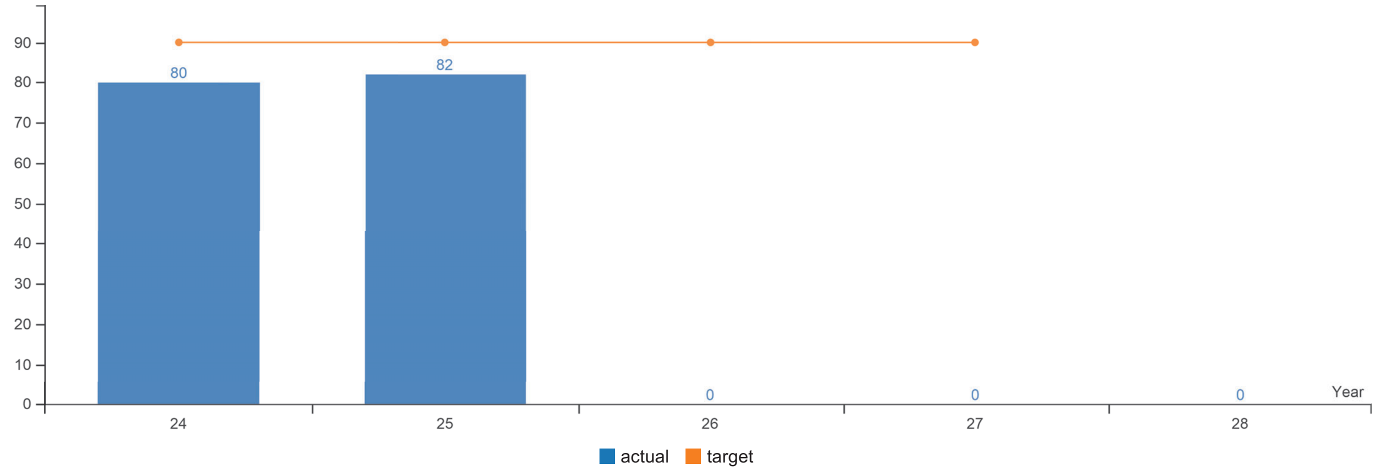
How Are We Doing

2026 report is not yet complete.

Factors Affecting Results

KPM #4	TRANSIT SUPPORTIVE LAND USE - Percent of urban areas with a population greater than 25,000 that have adopted transit supportive land use regulations.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2024	2025	2026	2027	2028
TRANSIT SUPPORTIVE LAND USE					
Actual	80%	82%			
Target	90%	90%	90%	90%	

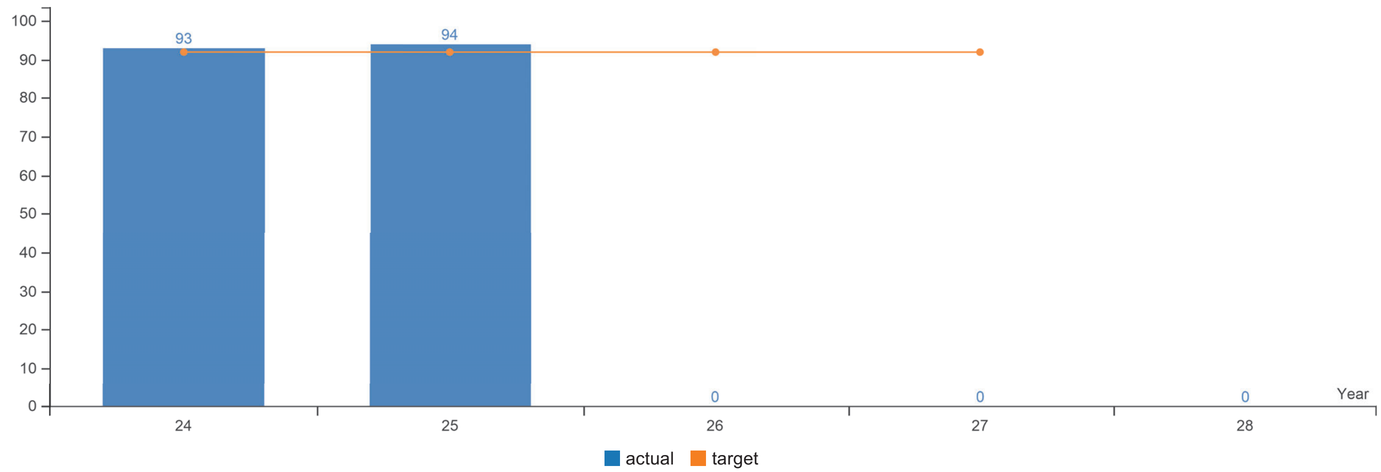
How Are We Doing

2026 report is not yet complete.

Factors Affecting Results

KPM #5	TRANSPORTATION FACILITIES - Percent of urban areas that have updated the local plan to include reasonable cost estimates and funding plans for transportation facilities.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2024	2025	2026	2027	2028
TRANSPORTATION FACILITIES					
Actual	93%	94%			
Target	92%	92%	92%	92%	

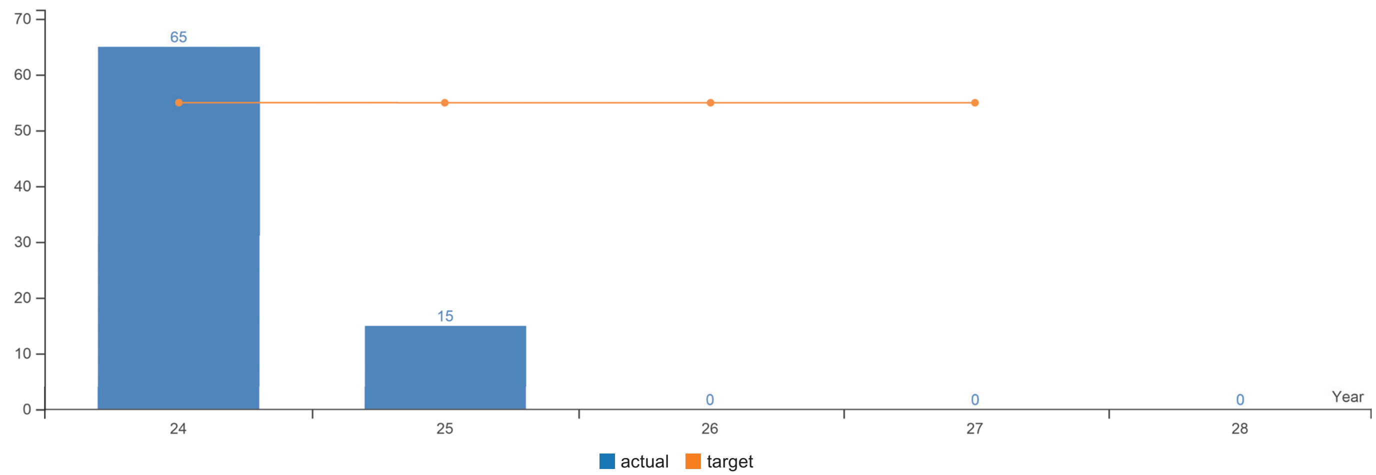
How Are We Doing

2026 report is not yet complete.

Factors Affecting Results

KPM #6	URBAN GROWTH BOUNDARY EXPANSION - Percent of land added to urban growth boundaries that is not farm or forest land.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2024	2025	2026	2027	2028
URBAN GROWTH BOUNDARY EXPANSION					
Actual	65%	15%			
Target	55%	55%	55%	55%	

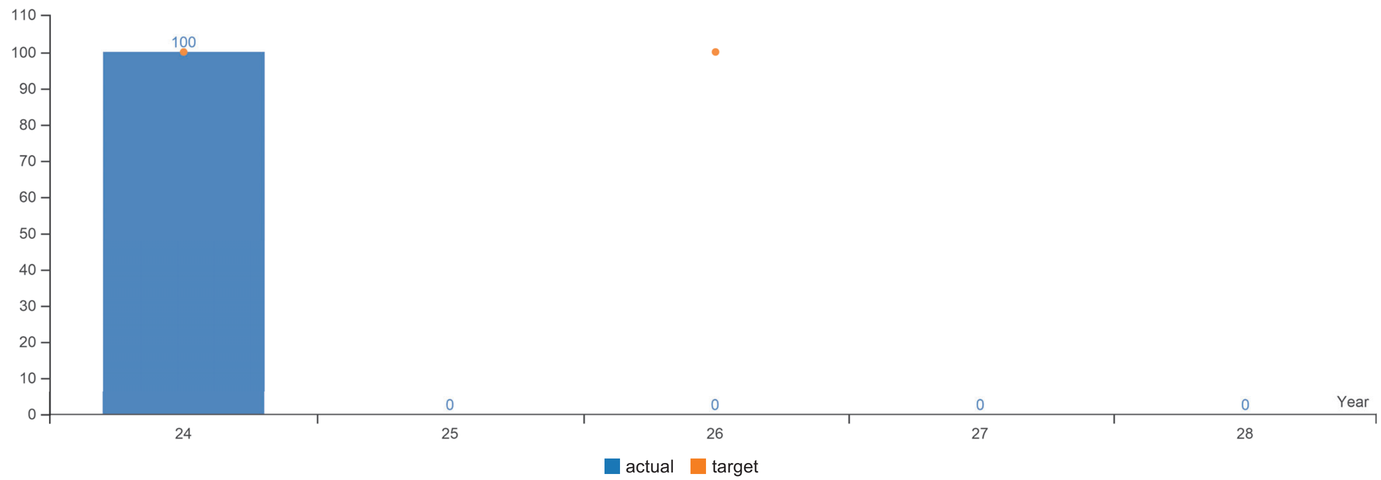
How Are We Doing

2026 report is not yet complete.

Factors Affecting Results

KPM #7	GRANT AWARDS - Percent of local grants awarded to local governments within two months after receiving application.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



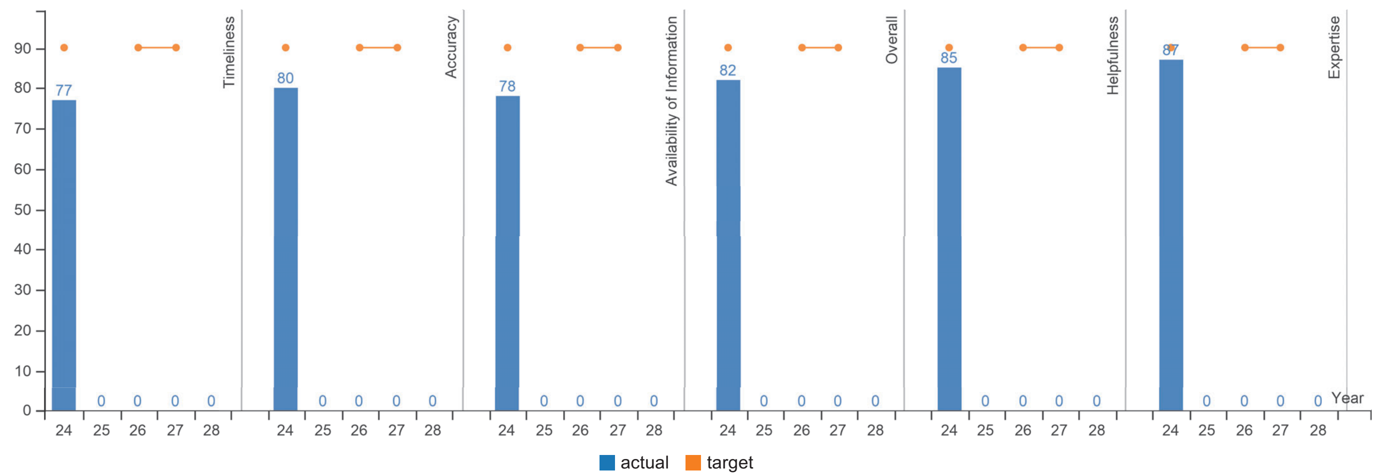
Report Year	2024	2025	2026	2027	2028
GRANT AWARDS					
Actual	100%				
Target	100%		100%		

How Are We Doing

2026 report is not yet complete.

Factors Affecting Results

KPM #8	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
	Data Collection Period: Jul 01 - Jun 30



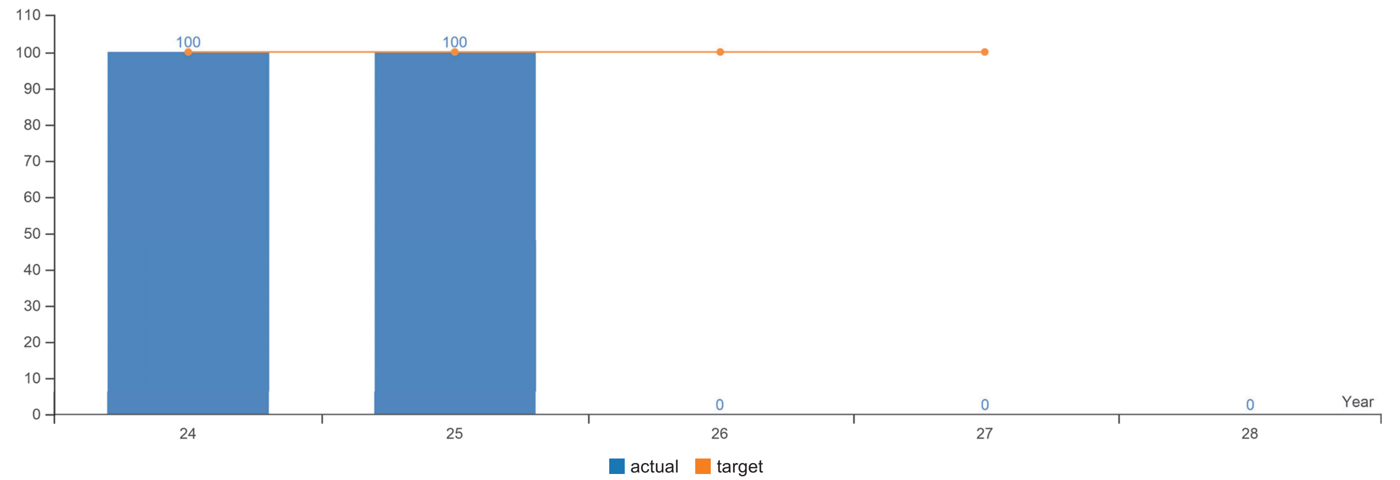
Report Year	2024	2025	2026	2027	2028
Timeliness					
Actual	77%				
Target	90%		90%	90%	
Accuracy					
Actual	80%				
Target	90%		90%	90%	
Availability of Information					
Actual	78%				
Target	90%		90%	90%	
Overall					
Actual	82%				
Target	90%		90%	90%	
Helpfulness					
Actual	85%				
Target	90%		90%	90%	
Expertise					
Actual	87%				
Target	90%		90%	90%	

2026 report is not yet complete.

Factors Affecting Results

KPM #9	BEST PRACTICES - Percent of total best practices met by the Board.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2024	2025	2026	2027	2028
BEST PRACTICES					
Actual	100%	100%			
Target	100%	100%	100%	100%	

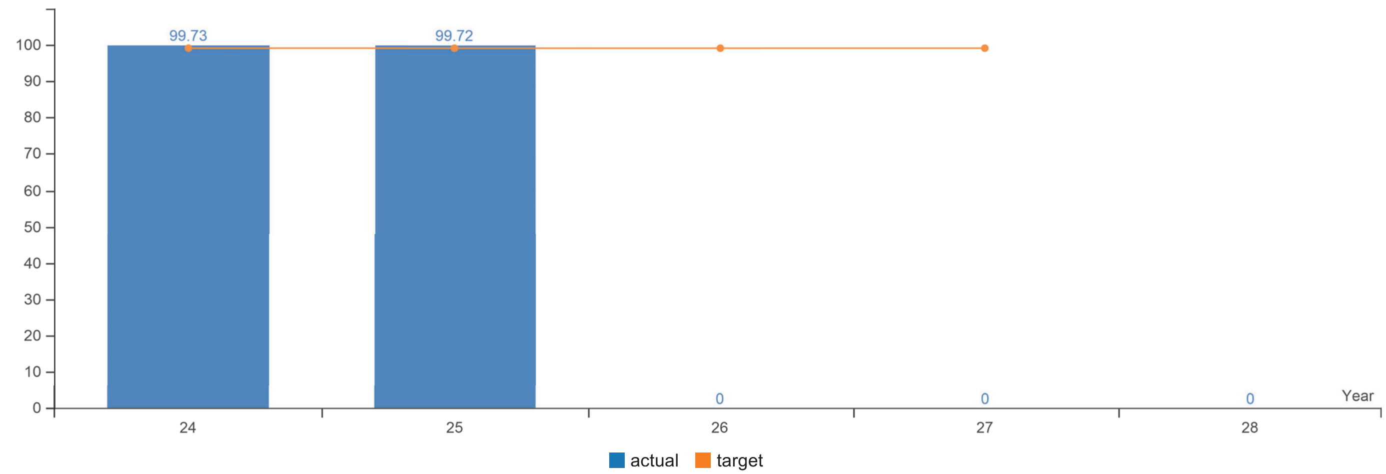
How Are We Doing

2026 report is not yet complete.

Factors Affecting Results

KPM #10	FARM LAND - Percent of farm land zoned for exclusive farm use in 1987 that retains that zoning. Accounts for the conversion of EFU lands resulting from expansion of urban growth boundaries and changes in zoning.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2024	2025	2026	2027	2028
Farm Land					
Actual	99.73%	99.72%			
Target	99%	99%	99%	99%	

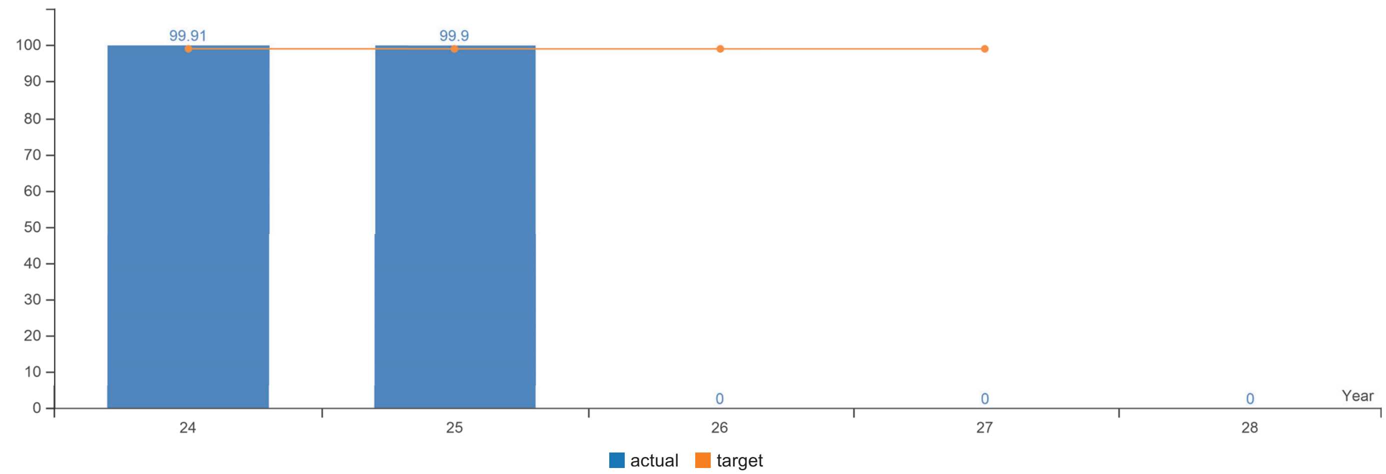
How Are We Doing

2026 report is not yet complete.

Factors Affecting Results

KPM #11	FOREST LAND - Percent of forest land zoned for forest or mixed farm/forest use in 1987 that remains zoned for those uses. Accounts for the conversion of forest lands resulting from expansion of urban growth boundaries and changes in zoning.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*



Report Year	2024	2025	2026	2027	2028
FOREST LAND					
Actual	99.91%	99.90%			
Target	99%	99%	99%	99%	

How Are We Doing

2026 report is not yet complete.

Factors Affecting Results

Oregon Department of Land Conservation and Development

Affirmative Action Plan

2027-2029 Biennium

Oregon
Tina Kotek, Governor

Department of Land Conservation and Development
Director's Office
635 Capitol Street NE, Suite 150
Salem, Oregon 97301-2540
Phone: 503-373-0050
Fax: 503-378-5518
www.oregon.gov/LCD

Oregon Department of Land Conservation and Development

Affirmative Action Plan

2027-29 biennium

Department of Land Conservation and Development is working in concert with the Governor's Office in leading efforts to dismantle the legacy of racism in Oregon. This report aims to show progress and further these goals. The plan contains:

1. Agency Overview
2. Roles for Implementation of Affirmative Action Plan
3. Current Biennium Affirmative Action Progress Report
4. Next Biennium Affirmative Action Plan
5. Complaint Options
6. Contracting
7. Appendix including DLCD Affirmative Action data

This plan serves to enhance DLCD's commitment to Diversity, Equity, and Inclusion (DEI) and supports the agency strategic plan, which also serves as the agency's DEI Plan.

Brenda G Bateman

Brenda Bateman, Ph.D., Director

July 16, 2026

Date

Table of Contents

Who We Are

The Oregon Department of Land Conservation and Development (DLCD) works in partnership with local governments and state and federal agencies to address the land use needs of the public, communities, regions, and the state. The Land Conservation and Development Commission (LCDC) provides policy direction for the land use planning program and oversees DLCD operations.

What We Do

We help carry out the vision and legacy of Senate Bill 100, which for over 50 years has contributed to the quality and character of the natural and built environment of the state. The program has been charged by the Legislature with managing urban growth; protecting farm and forest lands, coastal areas, and natural resource lands; and providing for safe, livable communities in concert with the vision of the local communities.

Under the statewide land use planning program, each city and county is called upon to adopt and maintain a comprehensive plan and an implementing zoning code consistent with 19 statewide planning goals. Recognizing that each city and county has unique values and aspirations, our job is to provide planning guidance and technical assistance to help communities plan for their future while considering the needs of the region and the state. Helping cities and counties address these functions in the context of a wide range of state and local interests requires that we be problem solvers. The department's mission reflects this active role.

DLCD Mission

The Department of Land Conservation and Development's mission is to help communities plan for, protect, and improve the built and natural systems that provide a high quality of life. In partnership with Oregonians and local governments, we foster sustainable and vibrant communities and protect our natural resources legacy.

DLCD Values

DLCD's work is:

- Adaptive
- Collaborative
- Equitable
- Holistic
- Inclusive
- Professional

- Resourced
- Service-focused
- Stewardship-focused

Key Employees to Agency DEI Work

Dr. Brenda Ortigoza Bateman, Ph.D., Director
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Kirstin.Greene@dlcd.oregon.gov

Josh Hardage, Chief Operating Officer
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Salem, OR 97301-2540
Josh.C.Hardage@dlcd.oregon.gov

Tyler Potter, Human Resources Manager, Affirmative Action Representative
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Tabatha Knight, Designated Procurement Officer, Lead COBID Contractor
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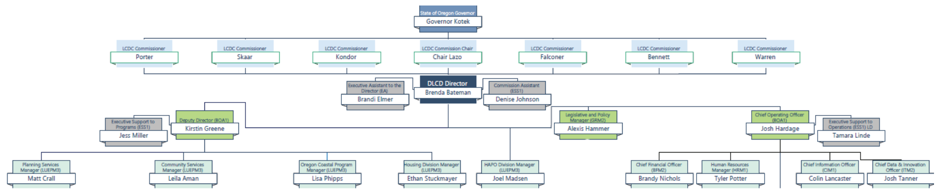
DLCD Organizational Chart

By Department



Affirmative Action Plan

Affirmative Action Statement

The purpose of DLCD's Affirmative Action Plan is to establish the department's policies of nondiscrimination and equal employment opportunity. DLCD commits to establishing and maintaining a workforce reflective of the diverse population within Oregon. DLCD has an affirmative action program that provides equal opportunities for all persons regardless of race, color, religion, sex, sexual orientation, gender identity, national origin, marital status, age, disability, or other protected class under applicable law. We believe in all people's equal rights to work, and advancement based on individual merit. We support the initiatives of DLCD's internal Diversity, Equity, and Inclusion Committee and work within our program areas of planning, community services, ocean and coastal management, housing services and administrative services to advance the priorities outlined in the State's DEI Action Plan.

Diversity and Inclusion Statement

DLCD strives to represent the diversity of the communities by fostering a diverse, equitable, and inclusive culture for employees, the public, and the local governments we serve. Our vision for diversity exists across the breadth (functions) and depth (hierarchy) of government. DLCD responds with enthusiasm to Strategy 8 included in the State of Oregon Diversity, Equity, and Inclusion Action Plan. This includes:

- Review and update position descriptions to include state equity vision, values, and goals and use gender neutral language.
- Review and update recruitment, hiring, retention, and succession planning processes and policies.
- Create an inclusive and belonging workplace culture and environment.
- Provide trainings and professional development opportunities to diversify leadership pipelines and for agency succession planning.
- Develop and provide DEI trainings to align agencies to standardized and inclusive processes.
- Promote equal employment opportunities and pay equity in the workplace.

The DLCD DEI Committee works to integrate best practices for diversity, equity, and inclusion into agency policies and programs. The Diversity, Equity, and Inclusion Committee serves as an advisory body to the DLCD Management and Policy Teams. The Committee provides research, recommendations, event support, training and policy guidance to DLCD leadership as requested and as outlined in its work plan.

Responsibilities & Accountability

Director

The director, deputy director, chief operating officer, HR manager, and government relations manager have overall responsibility for compliance with policy and achievement of the Affirmative Action goals to which the Department of Land Conservation and Development is committed. They provide leadership to managers, monitor progress toward meeting the Affirmative Action Plan's goals and objectives; and ensure compliance with applicable federal and state laws, rules, regulations, and executive orders. In evaluating agency managers' performance, the director, deputy director, chief operating officer, HR Manager and government relations manager shall ensure that their work performance reviews include an assessment of their affirmative action efforts and accomplishments.

The Director’s Office is committed to ensuring the agency plan, targets, and goals are followed, implemented, and achieved.

Managers/Supervisors

Division managers and supervisors have responsibility for the following:

- Foster and promote to employees the importance of a diverse workforce free of discrimination, harassment, and hostility to staff;
- Apply the precepts of affirmative action in their day-to-day work and their relations with co-workers, job applicants, and the general public;
- Attend equal opportunity, affirmative action, and diversity-related training to be informed of current Affirmative Action laws and issues and develop knowledge and skill for working with a diverse workforce;
- Report barriers to affirmative action and harassment incidents in compliance with DLCD’s complaint procedures to the Affirmative Action Representative.

Affirmative Action Representative:

The human resources manager is assigned the duties of the Affirmative Action Representative. They are responsible for:

- Ensuring agency recruitments comply with Affirmative Action and Equal Employment Opportunity goals and are free from barriers to employment and advancement of minority, women, disabled, and older applicants;
- Disseminating affirmative action information through orientation, training, and management consultation;

- Ensuring new employees receive an orientation on the agency's DEI goals and responsibilities to understand their responsibility for promoting diversity and a harassment-free environment;
- Developing the department's Affirmative Action Plan and having electronic copies of the department's Affirmative Action Policy Statement and Plan available for review by all managers and employees.
- Coordinating activities to implement the Affirmative Action Plan and monitor progress toward the goals;
- Developing and communicating agency-wide policies and procedures related to Affirmative Action and Equal Employment Opportunity;
- Encouraging managers to provide career development opportunities through job rotation and developmental assignments;
- Informing all employees of department recruiting announcements and ensuring employees know about career development opportunities and how to meet qualifications for promotional or career opportunities through experience and education;
- Training managers on the discriminatory selection, hiring procedures, and identifying and mitigating for implicit bias;
- Ensuring interview panels represent a diverse workforce;
- Conducting training for staff on Affirmative Action and Equal Employment Opportunity issues, workplace harassment, and cultural competence;
- Receiving and investigating discrimination complaints by the DLCD's complaint procedures and make recommendations to the director or deputy director for appropriate action; and
- Conducting exit interviews. Conducting an investigation and taking appropriate action if it appears discrimination or harassment was a factor in employee separation.

Non-Management Roles
All agency employees are expected to comply with state and agency policies related to discrimination-free, harassment-free, equal opportunity, and affirmative action. The State of Oregon DEI Action Plan and DLCD DEI Committee Action Plan are included in all agency position descriptions and DLCD employees are expected to implement the priorities and actions of those resources into their duties and responsibilities. In addition, undergoing required diversity, equity, and inclusion trainings.

Training, Education, and Development Plan
DLCD encourages workforce development through training and learning opportunities. Employees have access to a biennial training budget that supports participation in development opportunities such as conference attendance, workshops, continuing education training, and DEI specific training. Agency leadership encourages employees

to build relationships with Community Based Organizations (CBOs) that serve current and historically underserved and under resourced communities. The agency's internal DEI Committee prioritizes and develops recommendations for training agency staff.

All employees have access to Workday Learn, the state's online learning management system. Employees can explore a large variety of training topics and register for training through this system. Available training includes the Statewide Diversity Conference sessions. Training courses hosted by the Office of Cultural Change are shared agency wide and employees are encouraged to attend.

In addition, DLCD employees and other individuals serving on interview panels receive Department of Administrative Services Equitable Interview training prior to their participation.

Internship, Mentorship, and Outreach Programs

DLCD supports ongoing fellowship and internship programs which provide students with tangible experience in a professional setting. The department works with local colleges and universities to recruit participants. Participants are assigned projects that coordinate with their area of study. The purpose is to provide professional experience to students while building a pipeline of diverse talent.

Employment and Retention

DLCD recruitments are coordinated by the agency's Human Resources team, in partnership with the hiring manager. All open position job descriptions are reviewed and updated to ensure accurate description of the position, job duties, competencies and required minimum qualifications. Knowledge of and commitment to the State of Oregon DEI Action Plan is an expectation of all DLCD positions. The agency conducts an open and competitive recruitment process to reach and attract a wide and diverse audience. Job announcements are shared with current agency employees to support development and growth opportunities.

One of DLCD's top priorities is to reflect the diversity of the state within its workforce. To meet this goal, the agency conducts employment outreach and engagement with entities like Government Alliance on Race & Equity (GARE) and Partners in Diversity. The agency often places advertisements for open positions with national affiliated organizations like the American Planning Association and the American Water Resources Association to invite diverse perspectives into our work.

DLCD supports retention efforts that ensure a welcoming environment that values diverse perspectives and lived experiences of individuals. New employees have an opportunity to meet with and learn about different groups and initiatives within the agency. This includes an introduction to the Land Conservation and Development Commission, the internal DEI Committee, and internal program leaders. The goal is to provide new employees with a sense of connection and belonging from their first day at the agency.

Progress Made from 2025-2027 goals

Goal 1: Create a more inclusive environment for staff using the results of the Gallup employee survey.
DLCD has taken the results from the annual Gallup surveys and worked to improve scores in key areas in belonging. To accomplish this, DLCD has spent more intentional time of bonding during meetings, created social channels on Teams to connect employees based on non-work interests, and creating an in-person culture of connection. This is reflected in our Gallup Employee engagement survey in key belonging areas, such as: a meaningful improvement in our “I have a best friend at work question” going from a score 3.10 out of 5 in 2025 to 3.57 in 2026. We also specifically asked “Diversity and inclusiveness issues are openly discussed” which saw a meaningful increase from 4.14 in 2025 to 4.37 in 2026.

Goal 2: Provide a training program at agency All Staff Meetings.
DLCD continues to prioritize training and discussions related to Diversity, Equity, and Inclusion. The agency’s goal is to be intentional in building and providing an inclusive and supportive environment for all employees. In 2026 DLCD hosted a DEI presentation hosted by the vice chair of DLCD’s DEI committee with the Cultural Change Manager from the Office of Cultural Change and had an incredible discussion on the importance of DEI in our work. There is a follow up training in October 2026 that will build on that momentum in a meaningful way.

Goal 3: Become a diverse, equitable, and inclusive agency that implements an equitable and inclusive planning program for Oregon.
DLCD recognizes that to successfully meet the agency’s mission and values, our commitment to diversity, equity, and inclusion must be at the center of our work. The agency reviewed our current policies and procedures such as hiring and retention, procurement, decision making, grant making, engagement, training, and communication, to identify actions to create a more diverse, equitable, and inclusive agency.

As part of DLCD’s Strategic Plan, Management plans to establish, refine, and implement policy and procedure best practices. This work started by creating an internal policy review committee whose focus is to update internal facing policies while keeping our commitment to racial equity, diversity, equity, and inclusion. This committee has reviewed and updated 7 policies in 2026, which were done by updates from the committee, sent to all staff for review, and finally sent to leadership for final approval. This is an inclusive process meant to find any errors, and ensure equity is part of each step of the process.

Incorporation of DEI plan, Strategic Plan, and Affirmative Action Plan

DLCD has incorporated its DEI plan into the 2023-2031 strategic plan, as it is a core function of DLCD’s work. DLCD’s Affirmative Action plan is complementary to the strategic plan to further and focus the diversity, equity, and inclusion work being done. DLCD takes a programmatic approach that centers race. Research shows that when investments focus on Black, Indigenous, and people of color, these benefits also accrue to low-income community members. Low-income community members also include a greater share of Oregonians who identify as living with a disability than the population as a whole. Accordingly, DLCD takes an intersectional approach that centers race.

Black, Indigenous, and people of color share similar barriers with other historically marginalized groups such as people with extremely low income, people with disabilities, LGBTQIA2S+ communities, women, older adults, and young people (this concept is known as intersectionality). People of color also tend to experience those barriers more deeply due to the pervasive and systemic nature of racism. They experience the most disparate outcomes in nearly every category of social well-being, including housing, transportation, climate, access to nature, education, and health.

DLCD recognizes that by addressing barriers experienced by Black, Indigenous, and people of color and centering their wisdom, voice, and experience in the land-use planning process, the agency can effectively identify equitable solutions that also remove barriers for other marginalized groups. DLCD commits to practicing racial equity approaches that intersect with other historically underserved communities in our work so that all Oregonians can thrive.

Leadership Evaluation Report

Training: New Manager Training.
All managers participate in the Foundational Management training program offered by the Department of Administrative Services. Employees interested in state management or who serve in lead roles are encouraged to participate in the Emerging Manager training program. Both programs develop and strengthen participants' understanding related to the enterprise manager competencies.

Evaluation: Position Descriptions
The State of Oregon DEI Action Plan and DLCD DEI values are included in all agency position descriptions. All agency employees are expected to reference and incorporate priorities and practices included in both documents. Affirmative action, diversity, equity, inclusion and belonging responsibilities are included in all management job descriptions.

Evaluation: Performance Accountability Feedback check-ins
Agency managers will be evaluated in their effectiveness to advance affirmative action, diversity, equity, and inclusion priorities as part of their regular performance review process. This started in July of 2026 when managers identified the area of the Affirmative Action Plan that most aligns with their work, and Human Resources started checking PAF's not just for completion but for alignment with this statute.

2025-2027 Goals

Goal 1: Continue working towards an inclusive environment for staff using the results of the Gallup employee survey to drive engagement

DLCD plans to build on the momentum of the annual Gallup Employee Engagement survey to understand concerns and successes for DLCD's workplace. DLCD leadership will use the data to further the feeling of belonging and inclusion with staff to ensure that everyone feels welcome and able to express themselves while at work.

DLCD Management will make changes with the support of the staff they supervise. Creating a welcoming environment requires everyone to be accepting and allowing staff and management the encouragement and time to build relationships beyond day-to-day work. Gallup conducts a follow-up survey annually allowing DLCD to see progress towards this goal and measurable improvement into the future. This will also be measured during Performance Accountability Feedback meetings with managers as they advance Affirmative Action as part of their role as a manager for the State of Oregon.

Goal 2: Provide training, workshop, and discussion opportunities for DLCD employees related to DEI topics.

DLCD will continue to prioritize training and discussions related to Diversity, Equity, and Inclusion. The agency's goal is to be intentional in building and providing an inclusive and supportive environment for all employees. The agency intends to host trainings, workshops, and discussion opportunities for all staff. DLCD will continue to promote and encourage participation in statewide DEI related trainings and events hosted by the Chief Human Resources Office (CHRO), DAS Office of Cultural Change, DEI Leaders, and other state agencies.

The responsibility of finding and setting up training will be done by DLCD's DEI Committee in partnership with the Affirmative Action Representative. Training is an on-going goal and remains a priority with other responsibilities of the job. Training will be completed individually by employees and managers with the assistance of Workday Training as well as in all-staff meetings as a group. This ensures alignment in goals and direction in creating a welcoming environment. There is a plan for a minimum of two DEI trainings, per person per biennium and/or workshops and finding ways to engage with all employees around the importance of DEI.

Goal 3: Continue to update policies and procedures for DLCD with a mindset of DEI and Affirmative Action.

DLCD recognizes that to successfully meet the agency's mission and values, our commitment to diversity, equity, and inclusion must be at the center of our work. The agency commits to reviewing current policies and procedures such as hiring and retention, procurement, decision making, grant making, engagement, training, and communication, to identify actions to create a more diverse, equitable, and inclusive agency.

To meet this goal, DLCD plans to ask a DEI question in every interview question. This question bank will be reviewed by the DEI committee annually. DLCD plans to continue to update and review policies with a mindset of including everyone's voices on the discussion. Encouraging all-staff feedback and responding to comments to ensure everyone's input is considered. Lastly, we are continuing work on plain language communication in writing for internal and external communication. This involves training staff, ensuring accessibility and readability for DLCD webpages, and maintaining publicly available data for communities.

Complaint Options

Informal Complaint

Management and employees are encouraged to bring any complaints of discrimination immediately to Human Resources to be investigated. There is an intentional goal to ensure all DLCD staff feel comfortable reaching out to their manager, human resources, or other staff members and know the complaint will be confidential, taken seriously, and responded to appropriately. The initial informal concern can be done in person, through email, phone, Microsoft Teams, or whichever medium the person with the concern feels is appropriate.

Formal Complaint

DLCD uses the Department of Administrative Services complaint form when a complaint comes in. This will be followed by sharing the Harassment and Discrimination Free Workplace Policy and an Opening Letter to the complainant stating the expectations of the investigation and giving information that retaliation is not permitted. Lastly, the opening letter also states that this matter will be handled confidentially, and appropriate action will be taken. This will be followed by an Opening Letter to the subject of the complaint, giving them the same information and expectations of the investigation. DLCD's Human Resource Manager will input the investigation into the enterprise-wide investigation database on Workday so it is available for statewide reporting. Upon closure of the complaint, after appropriate action has been taken, the complainant, the subject, and any witnesses, will receive a closure letter indicating the investigation has been completed. The complaint may be removed from the employee's file in accordance with policies set forth in the union contract.

Contact Information and Timeline

Any employee at DLCD that would like to file a complaint should talk to the Human Resources Manager using the contact information below. All efforts will be made to ensure a timely resolution to any complaint. A response to the initial report of a complaint will be made within 15 days of the complaint.

Tyler Potter, Human Resources Manager
635 Capitol Street NE, Suite 150
Salem, OR 97301-2540
Tyler.G.Potter@DLCD.Oregon.gov

Succession Plan

DLCD has created a succession plan to further ensure the success of the future workforce and continuation of operations. This was done through the review of critical positions, identifying a development plan to ensure the knowledge transfer of those positions, and the continuing focus on planning towards the future.

The succession plan focused on two goals for DLCD:
Goal 1: Provide regular new staff orientations, all staff meetings, trainings, and other means to support and cultivate an employee growth mindset environment, curiosity, innovation, and creativity.
Goal 2: Identify, establish, and communicate development opportunities that align with employee interests and capacity through regular check-ins. Provide materials and resources for employee reference.

Contracting

DLCD remains committed to awarding contracts to diverse businesses serving Oregon where possible. This is done through ensuring that persons of color (POC)-, woman-, and service-disabled veteran (SDV)-owned businesses don't face barriers in the State of Oregon's (the state's) construction; professional services; and non-professional services, goods, and supplies contracts and procurements.

DLCD awarded six contracts with women-owned businesses between January 1, 2025, and June 10, 2026, with two of those contracts also being Minority-owned businesses. This information includes additional dollars added to previously awarded contracts using an amendment process, and service order contracts from statewide price agreements. This work is based on the intentional effort of our contract and procurement team to meet and exceed the standards of review required by COBID.

This information was compiled from DLCD's internal tracking sources as discrepancies were identified in the Equity in Public Procurement dashboard. The discrepancies noted have been brought to the attention of the appropriate contacts for investigation.

Appendix A – State Policy Documentation

- Affirmative Action Policy (ORS 182.100)
- Policy of affirmative action and fair and equal employment opportunities and advancement (ORS 243.305)
- Unlawful Discrimination in Employment, Public Accommodations and Real Property Transactions; Administrative and Civil Enforcement (ORS 659A.012, *659A.015)*
- Statewide Diversity, Equity, and Inclusion Action Plan
- Executive Order 22-11
- ADA and Reasonable Accommodation Policy (Statewide policy 50.020.10)
- Discrimination and Harassment Free Workplace (Statewide policy 50.010.01)
- Duties of Administrator (ORS 240.145)
- Rules Applicable to Management Services (ORS 240.250)
- Recruitment and Selection (Statewide policy 40.010.02)
- Veterans Preference in Public Employment (ORS 408.230)
- Equal Opportunity and Affirmative Action Rule (105.040.0001)

Appendix B – Federal Documentation

- Age Discrimination in Employment Act of 1967 (ADEA)
- Disability Discrimination Title I of the Americans with Disability Act of 1990
- Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)
- Equal Pay and Compensation Discrimination Equal Pay Act of 1963
- Title VII of the Civil Rights Act of 1964 a. National Origin Discrimination
    - Discrimination
    - Race/Color Discrimination
    - Religious Discrimination
    - Sex-Based Discrimination
    - Sexual Harassment
- Retaliation Title VII of Civil Agency Affirmative Action Policy
- Executive Order 11246

Appendix C – DLCD Demographic Data

On the following pages.

By Job Category As of June 30, 2025

Race/Ethn	Administrative Support (Including Clerical Sales): Percent	Administrative Support (Including Clerical Sales): Number	Officials and Administrators: Percent	Officials and Administrators: Number	Professionals: Percent	Professionals: Number	Protective Service Workers: Percent	Protective Service Workers: Number	Service: Percent	Service: Number	Skilled Craft Workers: Percent	Skilled Craft Workers: Number	Technicians: Percent	Technicians 8: Number	Total: Percent	Total: Number
American Indian or Alaska Native	0.0%	0	0.0%	0	1.3%	1	0.0%	0	0.0%	0	0.0%	0	0.0%	0	1.0%	1
Asian	0.0%	0	0.0%	0	3.8%	3	0.0%	0	0.0%	0	0.0%	0	0.0%	0	3.0%	3
Black or African American	11.1%	1	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	1.0%	1
Hispanic or Latino	0.0%	0	7.7%	1	5.1%	4	0.0%	0	0.0%	0	0.0%	0	0.0%	0	5.0%	5
I do not wish to answer.	0.0%	0	7.7%	1	5.1%	4	0.0%	0	0.0%	0	0.0%	0	0.0%	0	5.0%	5
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Two or More Races	11.1%	1	7.7%	1	3.8%	3	0.0%	0	0.0%	0	0.0%	0	0.0%	0	5.0%	5
White	77.8%	7	76.9%	10	80.8%	63	0.0%	0	0.0%	0	0.0%	0	0.0%	0	80.0%	80
Total	100.0%	9	100.0%	13	100.0%	78	0.0%	0	0.0%	0	0.0%	0	0.0%	0	100.0%	100

By Job Category As of June 30, 2026

Race/Ethn	Administrative Support (Including Clerical Sales): Percent	Administrative Support (Including Clerical Sales): Number	Officials and Administrators: Percent	Officials and Administrators: Number	Professionals: Percent	Professionals: Number	Protective Service Workers: Percent	Protective Service Workers: Number	Service: Percent	Service: Number	Skilled Craft Workers: Percent	Skilled Craft Workers: Number	Technicians: Percent	Technicians: Number	Total: Percent	Total: Number
American Indian or Alaska Native	0.0%	0	0.0%	0	1.3%	1	0.0%	0	0.0%	0	0.0%	0	0.0%	0	1.0%	1
Asian	0.0%	0	0.0%	0	6.5%	5	0.0%	0	0.0%	0	0.0%	0	0.0%	0	5.0%	5
Black or African American	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Hispanic or Latino	0.0%	0	7.1%	1	5.2%	4	0.0%	0	0.0%	0	0.0%	0	0.0%	0	5.0%	5
I do not wish to answer.	0.0%	0	7.1%	1	5.2%	4	0.0%	0	0.0%	0	0.0%	0	0.0%	0	5.0%	5
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Two or More Races	10.0%	1	14.3%	2	3.9%	3	0.0%	0	0.0%	0	0.0%	0	0.0%	0	5.9%	6
White	90.0%	9	71.4%	10	77.9%	60	0.0%	0	0.0%	0	0.0%	0	0.0%	0	78.2%	79
Total	100.0%	10	100.0%	14	100.0%	77	0.0%	0	0.0%	0	0.0%	0	0.0%	0	100.0%	101

By Generation as of June 30, 2025

Race/Ethnicity	Baby Boomers (1947 - 1964): Percent	Baby Boomers (1947 - 1964): Number	Generation X (1965 - 1980): Percent	Generation X (1965 - 1980): Number	Millennials (1981 - 1996)	Millennials (1981 - 1996)5	Generation Z (1997 - Current): Percent	Generation Z (1997 - Current)4	Total%	Total
American Indian or Alaska Native	0.0%	0	0.0%	0	0.0%	0	20.0%	1	1.0%	1
Asian	0.0%	0	0.0%	0	6.4%	3	0.0%	0	3.0%	3
Black or African American	0.0%	0	0.0%	0	0.0%	0	20.0%	1	1.0%	1
Hispanic or Latino	0.0%	0	0.0%	0	10.6%	5	0.0%	0	5.0%	5
I do not wish to answer.	0.0%	0	5.3%	2	6.4%	3	0.0%	0	5.0%	5
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Two or More Races	0.0%	0	5.3%	2	4.3%	2	20.0%	1	5.0%	5
White	100.0%	10	89.5%	34	72.3%	34	40.0%	2	80.0%	80
Total	100.0%	10	100.0%	38	100.0%	47	100.0%	5	100.0%	100

By Generation as of June 30, 2026

Race/Ethnicity	Baby Boomers (1947 - 1964): Percent	Baby Boomers (1947 - 1964): Number	Generation X (1965 - 1980): Percent	Generation X (1965 - 1980): Number	Millennials (1981 - 1996)	Millennials (1981 - 1996)5	Generation Z (1997 - Current): Percent	Generation Z (1997 - Current)4	Total%	Total
American Indian or Alaska Native	0.0%	0	0.0%	0	0.0%	0	12.5%	1	1.0%	1
Asian	0.0%	0	0.0%	0	6.5%	3	25.0%	2	5.0%	5
Black or African American	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Hispanic or Latino	0.0%	0	0.0%	0	8.7%	4	12.5%	1	5.0%	5
I do not wish to answer.	0.0%	0	5.1%	2	6.5%	3	0.0%	0	5.0%	5
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Two or More Races	0.0%	0	7.7%	3	4.3%	2	12.5%	1	5.9%	6
White	100.0%	8	87.2%	34	73.9%	34	37.5%	3	78.2%	79
Total	100.0%	8	100.0%	39	100.0%	46	100.0%	8	100.0%	101

By Gender as of June 30, 2025

As of June 30, 2025	Female%	Female	Male%	Male	Total%	Total
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	1.6%	1	0.0%	0	1.0%	1
Asian	3.2%	2	2.7%	1	3.0%	3
Black or African American	0.0%	0	2.7%	1	1.0%	1
Hispanic or Latino	4.8%	3	5.4%	2	5.0%	5
I do not wish to answer.	3.2%	2	8.1%	3	5.0%	5
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0
Two or More Races	4.8%	3	5.4%	2	5.0%	5
White	82.5%	52	75.7%	28	80.0%	80
Total	100.0%	63	100.0%	37	100.0%	100

By Gender as of June 30, 2026

As of June 30, 2026	Female%	Female	Male%	Male	Total%	Total
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.0%	0	2.7%	1	1.0%	1
Asian	4.7%	3	5.4%	2	5.0%	5
Black or African American	0.0%	0	0.0%	0	0.0%	0
Hispanic or Latino	6.3%	4	2.7%	1	5.0%	5
I do not wish to answer.	3.1%	2	8.1%	3	5.0%	5
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0
Two or More Races	6.3%	4	5.4%	2	5.9%	6
White	79.7%	51	75.7%	28	78.2%	79
Total	100.0%	64	100.0%	37	100.0%	101

By Disability Reporting as of June 30, 2025

As of June 30, 2025	No Reported Disability	No Reported Disability2	Reported Disability	Reported Disability3	Total	Total4
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	1.0%	1	0.0%	0	1.0%	1
Asian	3.1%	3	0.0%	0	3.0%	3
Black or African American	1.0%	1	0.0%	0	1.0%	1
Hispanic or Latino	5.1%	5	0.0%	0	5.0%	5
I do not wish to answer.	5.1%	5	0.0%	0	5.0%	5
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0
Two or More Races (United States of America)	4.1%	4	50.0%	1	5.0%	5
White	80.6%	79	50.0%	1	80.0%	80
Total	100.0%	98	100.0%	2	100.0%	100

By Disability Reporting as of June 30, 2026

As of June 30, 2026	No Reported Disability	No Reported Disability2	Reported Disability	Reported Disability3	Total	Total4
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	1.0%	1	0.0%	0	1.0%	1
Asian	5.1%	5	0.0%	0	5.0%	5
Black or African American	0.0%	0	0.0%	0	0.0%	0
Hispanic or Latino	5.1%	5	0.0%	0	5.0%	5
I do not wish to answer.	5.1%	5	0.0%	0	5.0%	5
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0
Two or More Races	5.1%	5	50.0%	1	5.9%	6
White	78.8%	78	50.0%	1	78.2%	79
Total	100.0%	99	100.0%	2	100.0%	101

By Veteran Status as of June 30, 2025

As of June 30, 2025	Not a Veteran%	Not a Veteran	Veteran%	Veteran	Total%	Total
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	1.0%	1	0.0%	0	1.0%	1
Asian	3.1%	3	0.0%	0	3.0%	3
Black or African American	1.0%	1	0.0%	0	1.0%	1
Hispanic or Latino	5.2%	5	0.0%	0	5.0%	5
I do not wish to answer.	5.2%	5	0.0%	0	5.0%	5
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0
Two or More Races	5.2%	5	0.0%	0	5.0%	5
White	79.4%	77	100.0%	3	80.0%	80
Total	100.0%	97	100.0%	3	100.0%	100

By Veteran Status as of June 30, 2026

As of June 30, 2026	Not a Veteran%	Not a Veteran	Veteran%	Veteran	Total%	Total
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	1.0%	1	0.0%	0	1.0%	1
Asian	5.1%	5	0.0%	0	5.0%	5
Black or African American	0.0%	0	0.0%	0	0.0%	0
Hispanic or Latino	5.1%	5	0.0%	0	5.0%	5
I do not wish to answer.	5.1%	5	0.0%	0	5.0%	5
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0
Two or More Races	6.1%	6	0.0%	0	5.9%	6
White	77.6%	76	100.0%	3	78.2%	79
Total	100.0%	98	100.0%	3	100.0%	101

By Supervisor Status as of June 30, 2025

As of June 30, 2025	Not a Supervisor%	Not a Supervisor	Yes Supervisor%	Yes Supervisor	Total%	Total
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska	1.1%	1	0.0%	0	1.0%	1
Asian	3.4%	3	0.0%	0	3.0%	3
Black or African American	1.1%	1	0.0%	0	1.0%	1
Hispanic or Latino	4.6%	4	7.7%	1	5.0%	5
I do not wish to answer.	4.6%	4	7.7%	1	5.0%	5
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0
Two or More Races	4.6%	4	7.7%	1	5.0%	5
White	80.5%	70	76.9%	10	80.0%	80
Total	100.0%	87	100.0%	13	100.0%	100

By Supervisor Status as of June 30, 2026

As of June 30, 2026	Not a Supervisor%	Not a Supervisor	Yes Supervisor%	Yes Supervisor	Total%	Total
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska	1.1%	1	0.0%	0	1.0%	1
Asian	5.7%	5	0.0%	0	5.0%	5
Black or African American	0.0%	0	0.0%	0	0.0%	0
Hispanic or Latino	4.5%	4	7.7%	1	5.0%	5
I do not wish to answer.	4.5%	4	7.7%	1	5.0%	5
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0
Two or More Races	4.5%	4	15.4%	2	5.9%	6
White	79.5%	70	69.2%	9	78.2%	79
Total	100.0%	88	100.0%	13	100.0%	101

By Promotion July 1, 2024, to June 30, 2025

July 1, 2024 to June 30, 2025	Not Supervisory	Count
Race/Ethnicity	0	0
American Indian or Alaska Native	0	0
Asian	0	0
Black or African American	0	0
Hispanic or Latino	0	0
I do not wish to answer.	0	0
Native Hawaiian or Other Pacific Islander	0	0
Two or More Races	7	7
White	1	1
Total	8	8

July 1, 2024 to June 30, 2025	Female	Male	Count
Race/Ethnicity	0	0	0
American Indian or Alaska Native	0	0	0
Asian	0	0	0
Black or African American	0	0	0
Hispanic or Latino	0	1	1
I do not wish to answer.	0	0	0
Native Hawaiian or Other Pacific Islander	0	0	0
Two or More Races	0	0	0
White	5	2	7
Total	5	3	8

By Promotion July 1, 2025, to June 30, 2026

July 1, 2025 to June 30, 2026	Not Supervisory	Count
Race/Ethnicity	0	0
American Indian or Alaska Native	1	1
Asian	2	2
Black or African American	0	0
Hispanic or Latino	1	1
I do not wish to answer.	0	0
Native Hawaiian or Other Pacific Islander	0	0
Two or More Races	0	0
White	1	1
Total	5	5

July 1, 2025 to June 30, 2026	Female	Male	Count
Race/Ethnicity	0	0	0
American Indian or Alaska Native	0	1	1
Asian	1	1	2
Black or African American	0	0	0
Hispanic or Latino	1	0	1
I do not wish to answer.	0	0	0
Native Hawaiian or Other Pacific Islander	0	0	0
Two or More Races	0	0	0
White	0	1	1
Total	2	3	5

By New Hire Job Category July 1, 2024, to June 30, 2025

Job Category July 1, 2024 to June 30, 2025	Administrative Support (Including Clerical Sales)	Administrative Support (Including Clerical Sales)2	Officials and Administrators	Officials and Administrators3	Professionals	Professionals4	Protective Service Workers	Protective Service Workers5	Service	Service6	Skilled Craft Workers	Skilled Craft Workers7	Technicians	Technicians8	Total	Total9
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Asian	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	50.0%	1	5.3%	1
Black or African American	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Hispanic or Latino	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
I do not wish to answer.	0.0%	0	0.0%	0	14.3%	1	0.0%	0	0.0%	0	0.0%	0	50.0%	1	10.5%	2
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Two or More Races	25.0%	1	0.0%	0	14.3%	1	0.0%	0	0.0%	0	0.0%	0	0.0%	0	10.5%	2
White	75.0%	3	100.0%	6	71.4%	5	0.0%	0	0.0%	0	0.0%	0	0.0%	0	73.7%	14
Total	100.0%	4	100.0%	6	100.0%	7	0.0%	0	0.0%	0	0.0%	0	100.0%	2	100.0%	19

By New Hire July 1, 2024, to June 30, 2025

Gender July 1, 2024 to June 30, 2025	Female	Female2	Male	Male3	Total	Total4
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.0%	0	0.0%	0	0.0%	0
Asian	10.0%	1	0.0%	0	5.3%	1
Black or African American	0.0%	0	0.0%	0	0.0%	0
Hispanic or Latino	0.0%	0	0.0%	0	0.0%	0
I do not wish to answer.	0.0%	0	22.2%	2	10.5%	2
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0
Two or More Races	10.0%	1	11.1%	1	10.5%	2
White	80.0%	8	66.7%	6	73.7%	14
Total	100.0%	10	100.0%	9	100.0%	19

Disabilty Reporting 7/1/2024 to 6/30/25	No Disabilty	No Disabilty2	Yes Disabilty	Yes Disabilty3	Total	Total4
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.0%	0	0%	0	0.0%	0
Asian	5.3%	1	0%	0	5.3%	1
Black or African American	0.0%	0	0%	0	0.0%	0
Hispanic or Latino	0.0%	0	0%	0	0.0%	0
I do not wish to answer.	10.5%	2	0%	0	10.5%	2
Native Hawaiian or Other Pacific Islander	0.0%	0	0%	0	0.0%	0
Two or More Races	10.5%	2	0%	0	10.5%	2
White	73.7%	14	0%	0	73.7%	14
Total	100.0%	19	0%	0	100.0%	19

Veteran Status July 1, 2024 to June 30, 2025	Not a Veteran	Not a	Veteran	Veteran3	Total	Total4
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.0%	0	0%	0	0.0%	0
Asian	5.3%	1	0%	0	5.3%	1
Black or African American	0.0%	0	0%	0	0.0%	0
Hispanic or Latino	0.0%	0	0%	0	0.0%	0
I do not wish to answer.	10.5%	2	0%	0	10.5%	2
Native Hawaiian or Other Pacific Islander	0.0%	0	0%	0	0.0%	0
Two or More Races	10.5%	2	0%	0	10.5%	2
White	73.7%	14	0%	0	73.7%	14
Total	100.0%	19	0%	0	100.0%	19

By New Hire Job Category July 1, 2025, to June 30, 2026

Job Category July 1, 2025 to June 30, 2026	Administrative Support (Including Clerical Sales)	Administrative Support (Including Clerical Sales)2	Officials and Administrators	Officials and Administrators3	Professionals	Professionals4	Protective Service Workers	Protective Service Workers5	Service	Service6	Skilled Craft Workers	Skilled Craft Workers7	Technicians	Technicians8	Total	Total9
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
Asian	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
Black or African American	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
Hispanic or Latino	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
I do not wish to answer.	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0	0
Two or More Races	0.0%	0	25.0%	1	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	9.1%	1
White	100.0%	1	75.0%	3	100.0%	6	0.0%	0	0.0%	0	0.0%	0	0.0%	0	90.9%	10
Total	100.0%	1	100.0%	4	100.0%	6	0.0%	0	0.0%	0	0.0%	0	0.0%	0	100.0%	11

By New Hire July 1, 2025, to June 30, 2026

Gender July 1, 2025 to June 30, 2026	Female	Female2	Male	Male3	Total	Total4
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.0%	0	0.0%	0	0.0%	0
Asian	0.0%	0	0.0%	0	0.0%	0
Black or African American	0.0%	0	0.0%	0	0.0%	0
Hispanic or Latino	0.0%	0	0.0%	0	0.0%	0
I do not wish to answer.	0.0%	0	0.0%	0	0.0%	0
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0
Two or More Races	20.0%	1	0.0%	0	9.1%	1
White	80.0%	4	100.0%	6	90.9%	10
Total	100	5	100	6	100	11

Disabilty Reporting 7/1/25 to 6/30/26	No Disabilty	No Disabilty2	Yes Disabilty	Yes Disabilty3	Total	Total4
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.0%	0	0.0%	0	0.0%	0
Asian	0.0%	0	0.0%	0	0.0%	0
Black or African American	0.0%	0	0.0%	0	0.0%	0
Hispanic or Latino	0.0%	0	0.0%	0	0.0%	0
I do not wish to answer.	0.0%	0	0.0%	0	0.0%	0
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0
Two or More Races	9.1%	1	0.0%	0	9.1%	1
White	90.9%	10	0.0%	0	90.9%	10
Total	100	11	0.0%	0	100	11

Veteran Status July 1, 2025 to June 30, 2026	Not a Veteran	Not a	Veteran	Veteran3	Total	Total4
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.0%	0	0.0%	0	0.0%	0
Asian	0.0%	0	0.0%	0	0.0%	0
Black or African American	0.0%	0	0.0%	0	0.0%	0
Hispanic or Latino	0.0%	0	0.0%	0	0.0%	0
I do not wish to answer.	0.0%	0	0.0%	0	0.0%	0
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0
Two or More Races	9.1%	1	0.0%	0	9.1%	1
White	90.9%	10	0.0%	0	90.9%	10
Total	100	11	0.0%	0	100	11

PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, Department of Land Conservation and Developme presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio (MSR) for the 20 27 – 20 29 biennium.

Supervisory Ratio for the 20 27 – 20 29 biennium

The agency's actual supervisory ratio as of: 7/30/2026 (Date) is 1: 8.42 (Enter ratio from last published DAS CHRO Supervisory Ratio)

The agency actual supervisory ratio is calculated using the following calculation:

12 (Total supervisors) = 13 (Employees in a supervisory role) + 0 (Vacancies that if filled would perform in supervisory role) − 1 (Agency Head)

101 (Total non-supervisors) = 98 (Employees in a non-supervisory role + 3 (Vacancies that if filled would perform a non-supervisory role)

The Agency has a current actual supervisory ratio of:

1 : 8.42 (Actual Span of Control) = 101 (Total non-supervisors) / 12 (Total Supervisors)

When determining an agency maximum supervisory ratio, all agencies begin with a baseline supervisory ratio of 1:11 and based upon some or all of the following factors, may adjust the ratio up or down to fit the needs of the agency.

Narrow Span		Wide Span
High	RISK TO PUBLIC/EMPLOYEE SAFETY	Low
Dispersed	GEOGRAPHIC LOCATION(s) OF SUBORDINATES	Assembled
Complex	COMPLEXITY OF DUTIES/MISSION	Not complex
Low	BEST PRACTICES/INDUSTRY STANDARDS	High
Small	AGENCY SIZE/HOURS OF OPERATION	Large
Many	NON AGENCY STAFF/TEMPORARY EMPLOYEES	Few
High	FINANCIAL RESPONSIBILITY	Low
More Supervisors		Fewer Supervisors

PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

Please answer the following questions:

1. Is safety of the public or of state employees a factor to be considered in determining the agency maximum supervisory ratio?

☒ Yes
☐ No

Explain how and why this factor impacts the agency maximum supervisory ratio upward or downward from 1:11.

Department of Land Conservation and Development is responsible for local comprehensive plans to address Oregon's natural hazards. Protecting people and property from natural hazards requires knowledge, planning, coordination, and education. We have been planning for some of Oregon's natural hazards since the program began over 50 years ago. River and coastal floods, landslide, wildfires, and coastal erosion are a constant threat in Oregon. By guiding where Oregonians build and setting Urban Growth Boundaries, DLCD ensures access to essential emergency services and utilities like roads, water and sewer systems, parks, schools, and fire and police protection. This work is highly complex and technical, playing a crucial role in ensuring public safety in Oregon. Given its professional nature and the significant impact on public safety, it is essential to have greater supervisory oversight. This will ensure exceptional work to protect the safety of every resident throughout the State of Oregon.

2. Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio?

☒ Yes
☐ No

Explain how and why this factor impacts the agency maximum supervisory ratio upward or downward from 1:11.

The Department of Land Conservation and Development operates from Regional Solutions office locations in Portland, Salem, Bend, Eugene, and Newport, while our work directly impacts every Oregonian. Though most of our employees are based in Salem, we have regional representatives who travel and collaborate with communities throughout the state. Our efforts span all areas across the State of Oregon. We also have specific environmental areas we focus on specifically, up to three miles off the Oregon Coastline, lands bordering estuaries, lakes, agricultural and forest lands, and the Willamette River Greenway. This work demands extensive travel, meeting with Oregonians statewide, and close coordination with every county and city to support their land-use planning goals. Employees occasionally work independently in remote locations, requiring a manager who understands the nature of their work. Given the localized focus of each project, this geographical diversity necessitates greater supervisor oversight, to have supervisors who are both knowledgeable and have the capacity to provide essential support for these critical efforts.

3. Is the complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio?

☒ Yes
☐ No

Explain how and why this factor impacts the agency maximum supervisory ratio upward or downward from 1:11.

Land use law and policy has specialties, necessitating separate managers for coastal, housing, natural hazard / federal, and community support programs. Their work is vital to the present and future success of the state, adhering to industry standards while allowing for a significant degree of independent decision-making, which must be overseen to ensure consistency. In addition to land planners, the agency includes specialized teams in GIS (Geographic Information System), Operations, Communications, and\ Legislative Affairs, all of whom make high-level decisions and require supervisors who understand the nature of their work. Each of these teams makes decisions that are integral to the agency's overall mission, and their work requires supervisors who possess not only management skills but also a deep understanding of the technical and strategic aspects of their respective functions. This variety of specialized work demands that DLCD have more supervisors with expertise in each specific field. These supervisors are essential for providing the guidance, oversight, and support needed to ensure that the technical work being done meets the department's standards and serves the needs of the people of Oregon.

4. Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio?

☒ Yes
☐ No

Explain how and why this factor impacts the agency maximum supervisory ratio upward or downward from 1:11.

Business Services Operations follows best practices by separating duties to managers with specific and defined expertise in each area which creates smaller teams. The work of IT governance, Human Resources, Data Mapping, and Finance necessitates a manager with the background to manage employees and oversee the work.
The programmatic work at DLCD is just as highly specific and varied. Natural Hazards planning requires a different knowledge base than Housing development. These distinct functions including, Natural Hazards/Transportation/Green Infrastructure planning, community services, coastal, housing, and HAPO (Housing Accountability Production Office)
While we operate within established laws and guidelines, our work also involves making significant independent decisions that require careful evaluation, balancing various concerns and priorities. These decisions are nonroutine and demand technical expertise. To effectively support staff in making these complex judgments, supervisors with specialized knowledge are essential, necessitating a greater number of supervisors to provide the necessary oversight and guidance.

PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

5. Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory

☐ Yes
■ No

Explain how and why this factor impacts the agency maximum supervisory ratio upward or downward from 1:11.

6. Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio?

■ Yes
☐ No

Explain how and why this factor impacts the agency maximum supervisory ratio upward or downward from 1:11.

Although the Department of Land Conservation and Development is a relatively small agency, we are consistently entrusted with high-level, complex projects that have significant impacts at the city, county, and state levels. Our role involves providing expert guidance to local governments and state agencies on critical land-use planning, environmental protection, and housing development efforts. However, the scope of the work we are tasked with often exceeds our internal capacity due to its breadth and complexity. In such cases, we supplement our in-house expertise by hiring specialized contractors to help complete these projects. This allows us to maintain the high standards expected of us while meeting the growing demands placed on the agency. DLCD is also responsible for managing and funding grants awarded to recipients to help achieve goals that our agency cannot accomplish on its own. This requires oversight of the grants, a strong understanding of the projects being carried out, and collaboration with external vendors, cities, and grant recipients.

7. Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio?

■ Yes
☐ No

Explain how and why this factor impacts the agency maximum supervisory ratio upward or downward from 1:11.

Although the Department of Land Conservation and Development is relatively small compared to other state agencies, we manage a substantial biennial budget of $79 million and Technical Assistance (TA) grants program (includes planning TA, Housing TA, and one-time funds for CFEC and CGI) for an additional $15 million. We have been instrumental in implementing the Governor's housing initiative, which supports cities and counties in planning and developing additional housing. This pivotal role has significantly increased both our budget and the funding we are directly and indirectly responsible for. Our work in land planning also carries financial risks, particularly if we fail to effectively mitigate natural disasters for Oregonians. While these risks may not represent direct costs, the success of our agency has a profound impact on
every community in Oregon. Managing this potential, though less visible risk is crucial for the long-term success and resilience of our state. Given the significant budget relative to our staff size and the high stakes associated with our work, it is essential to have more knowledgeable supervisors. These supervisors will ensure effective oversight and support, helping us manage the complexities and risks inherent in our mission.

Based upon the described factors above the agency proposes a maximum supervisory ratio of 1: 8

Unions requiring notification: Oregon AFSCME

Date unions notified: 7/31/2026

Submitted by:	Department of Land Conservation and Development	Date:	7/30/2026
Signature:	Tyler Potter — Digitally signed by Tyler Potter Date: 2026.07.30 08:43:15 -07'00'	Date:	7/30/2026
Signature:	Brenda Bateman, Ph.D. — Digitally signed by Brenda Bateman, Ph.D. Date: 2026.07.30 09:17:07 -07'00'	Date:	7/30/2026
Signature:		Date:	
Signature:		Date:	

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Land Use Planning Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Land Use Planning Programs	021	0	Phase-in	Essential Packages
001-00-00-00000	Land Use Planning Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Land Use Planning Programs	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Land Use Planning Programs	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Land Use Planning Programs	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Land Use Planning Programs	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Land Use Planning Programs	050	0	Fundshifts	Essential Packages
001-00-00-00000	Land Use Planning Programs	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Land Use Planning Programs	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Land Use Planning Programs	081	0	June 2026 Emergency Board	Policy Packages
002-00-00-00000	Housing Planning Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
002-00-00-00000	Housing Planning Programs	021	0	Phase-in	Essential Packages
002-00-00-00000	Housing Planning Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Housing Planning Programs	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Housing Planning Programs	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Housing Planning Programs	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Housing Planning Programs	040	0	Mandated Caseload	Essential Packages
002-00-00-00000	Housing Planning Programs	050	0	Fundshifts	Essential Packages
002-00-00-00000	Housing Planning Programs	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Housing Planning Programs	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Housing Planning Programs	081	0	June 2026 Emergency Board	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
003-00-00-00000	Land Use Planning Assistance Grants	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
003-00-00-00000	Land Use Planning Assistance Grants	021	0	Phase-in	Essential Packages
003-00-00-00000	Land Use Planning Assistance Grants	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Land Use Planning Assistance Grants	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Land Use Planning Assistance Grants	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Land Use Planning Assistance Grants	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Land Use Planning Assistance Grants	040	0	Mandated Caseload	Essential Packages
003-00-00-00000	Land Use Planning Assistance Grants	050	0	Fundshifts	Essential Packages
003-00-00-00000	Land Use Planning Assistance Grants	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Land Use Planning Assistance Grants	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Land Use Planning Assistance Grants	081	0	June 2026 Emergency Board	Policy Packages
004-00-00-00000	Housing Planning Assistance Grants	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
004-00-00-00000	Housing Planning Assistance Grants	021	0	Phase-in	Essential Packages
004-00-00-00000	Housing Planning Assistance Grants	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Housing Planning Assistance Grants	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Housing Planning Assistance Grants	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Housing Planning Assistance Grants	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Housing Planning Assistance Grants	040	0	Mandated Caseload	Essential Packages
004-00-00-00000	Housing Planning Assistance Grants	050	0	Fundshifts	Essential Packages
004-00-00-00000	Housing Planning Assistance Grants	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Housing Planning Assistance Grants	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Housing Planning Assistance Grants	081	0	June 2026 Emergency Board	Policy Packages

Land Conservation & Development, Dept of

Policy Package List by Priority — **Agency Number: 66000**

2027-29 Biennium — **BAM Analyst: Parada, Angela**

Budget Coordinator: Nichols, Brandy

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	070	Revenue Shortfalls	001-00-00-00000	Land Use Planning Programs
			002-00-00-00000	Housing Planning Programs
			003-00-00-00000	Land Use Planning Assistance Grants
			004-00-00-00000	Housing Planning Assistance Grants
	081	June 2026 Emergency Board	001-00-00-00000	Land Use Planning Programs
			002-00-00-00000	Housing Planning Programs
			003-00-00-00000	Land Use Planning Assistance Grants
			004-00-00-00000	Housing Planning Assistance Grants

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	341,170	300,000	-	300,000	6,713,214	6,713,214
6400 Federal Funds Ltd	164,769	-	-	-	-	-
All Funds	505,939	300,000	-	300,000	6,713,214	6,713,214
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	7,294,000	-	7,294,000	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	341,170	7,594,000	-	7,594,000	6,713,214	6,713,214
6400 Federal Funds Ltd	164,769	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$505,939**	**$7,594,000**	**-**	**$7,594,000**	**$6,713,214**	**$6,713,214**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	50,842,495	49,533,762	672,698	50,206,460	52,945,399	45,649,532
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	64,375	-	-	-	62,500	62,500
CHARGES FOR SERVICES						
0410 Charges for Services						

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
3400 Other Funds Ltd	746	50,625	201,631	252,256	262,391	60,378
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	927,604	1,808	-	1,808	12,500	12,500
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	318,245	311,802	4,390,265	4,702,067	9,207,636	13,100
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
3400 Other Funds Ltd	87,711	-	-	-	-	-
6400 Federal Funds Ltd	7,537,615	14,049,024	4,819,369	18,868,393	19,097,573	14,240,737
All Funds	7,625,326	14,049,024	4,819,369	18,868,393	19,097,573	14,240,737
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	2,185,873	-	2,185,873	-	6,419,000
1060 Transfer from General Fund						
3400 Other Funds Ltd	17,129,017	3,500,000	-	3,500,000	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	10,957	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	1,281,868	1,118,920	-	1,118,920	1,173,749	1,173,749

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	617,117	706,599	-	706,599	706,599	706,599
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	433,539	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	19,472,498	7,511,392	-	7,511,392	1,880,348	8,299,348
TOTAL TRANSFERS IN	**$19,472,498**	**$7,511,392**	**-**	**$7,511,392**	**$1,880,348**	**$8,299,348**
REVENUES						
8000 General Fund	50,842,495	49,533,762	672,698	50,206,460	52,945,399	45,649,532
3400 Other Funds Ltd	20,871,179	7,875,627	4,591,896	12,467,523	11,425,375	8,447,826
6400 Federal Funds Ltd	7,537,615	14,049,024	4,819,369	18,868,393	19,097,573	14,240,737
TOTAL REVENUES	**$79,251,289**	**$71,458,413**	**$10,083,963**	**$81,542,376**	**$83,468,347**	**$68,338,095**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(2,185,873)	-	(2,185,873)	-	(6,419,000)
AVAILABLE REVENUES						
8000 General Fund	50,842,495	49,533,762	672,698	50,206,460	52,945,399	45,649,532
3400 Other Funds Ltd	21,212,349	13,283,754	4,591,896	17,875,650	18,138,589	8,742,040
6400 Federal Funds Ltd	7,702,384	14,049,024	4,819,369	18,868,393	19,097,573	14,240,737
TOTAL AVAILABLE REVENUES	**$79,757,228**	**$76,866,540**	**$10,083,963**	**$86,950,503**	**$90,181,561**	**$68,632,309**

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	11,196,703	18,384,236	1,179,807	19,564,043	21,346,206	21,346,206
3400 Other Funds Ltd	3,247,752	1,584,155	39,474	1,623,629	1,090,386	1,090,386
6400 Federal Funds Ltd	3,334,144	3,463,470	219,576	3,683,046	3,851,328	3,851,328
All Funds	17,778,599	23,431,861	1,438,857	24,870,718	26,287,920	26,287,920
3115 Board Member Stipend						
8000 General Fund	(630)	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	65,215	1,797	-	1,797	-	-
3400 Other Funds Ltd	87,747	-	-	-	-	-
6400 Federal Funds Ltd	-	30,519	-	30,519	30,519	32,014
All Funds	152,962	32,316	-	32,316	30,519	32,014
3170 Overtime Payments						
8000 General Fund	7,936	32,525	-	32,525	-	-
3400 Other Funds Ltd	3,231	-	-	-	-	-
6400 Federal Funds Ltd	105	18,756	-	18,756	18,756	19,675
All Funds	11,272	51,281	-	51,281	18,756	19,675
3180 Shift Differential						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	2	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	86,976	11,830	-	11,830	46,152	48,413
3400 Other Funds Ltd	11,432	-	-	-	-	-
6400 Federal Funds Ltd	3,274	-	-	-	-	-
All Funds	101,682	11,830	-	11,830	46,152	48,413
TOTAL SALARIES & WAGES						
8000 General Fund	11,356,202	18,430,388	1,179,807	19,610,195	21,392,358	21,394,619
3400 Other Funds Ltd	3,350,162	1,584,155	39,474	1,623,629	1,090,386	1,090,386
6400 Federal Funds Ltd	3,337,523	3,512,745	219,576	3,732,321	3,900,603	3,903,017
TOTAL SALARIES & WAGES	**$18,043,887**	**$23,527,288**	**$1,438,857**	**$24,966,145**	**$26,383,347**	**$26,388,022**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,742	6,272	-	6,272	6,781	6,781
3400 Other Funds Ltd	897	562	-	562	396	396
6400 Federal Funds Ltd	633	1,101	-	1,101	1,197	1,197
All Funds	4,272	7,935	-	7,935	8,374	8,374
3220 Public Employees' Retire Cont						
8000 General Fund	2,284,493	3,868,881	-	3,868,881	5,278,211	5,278,770
3400 Other Funds Ltd	531,179	333,306	-	333,306	269,543	269,543

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	509,519	732,661	-	732,661	956,682	956,909
All Funds	3,325,191	4,934,848	-	4,934,848	6,504,436	6,505,222
3221 Pension Obligation Bond						
8000 General Fund	573,301	711,096	-	711,096	-	-
3400 Other Funds Ltd	141,791	19,056	-	19,056	-	-
6400 Federal Funds Ltd	131,677	140,739	-	140,739	-	-
All Funds	846,769	870,891	-	870,891	-	-
3230 Social Security Taxes						
8000 General Fund	904,844	1,403,988	-	1,403,988	1,621,646	1,621,819
3400 Other Funds Ltd	246,476	121,189	-	121,189	83,415	83,415
6400 Federal Funds Ltd	205,951	268,726	-	268,726	298,394	298,579
All Funds	1,357,271	1,793,903	-	1,793,903	2,003,455	2,003,813
3240 Unemployment Assessments						
8000 General Fund	29,505	55,223	-	55,223	55,223	57,929
3241 Paid Family Medical Leave Insurance						
8000 General Fund	46,963	73,166	-	73,166	84,445	84,454
3400 Other Funds Ltd	12,902	6,337	-	6,337	4,361	4,361
6400 Federal Funds Ltd	10,956	13,928	-	13,928	15,478	15,482
All Funds	70,821	93,431	-	93,431	104,284	104,297
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	163	3,662	-	3,662	3,256	3,256

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
3400 Other Funds Ltd	2,267	328	-	328	189	189
6400 Federal Funds Ltd	651	638	-	638	583	583
All Funds	3,081	4,628	-	4,628	4,028	4,028
3260 Mass Transit Tax						
8000 General Fund	81,695	70,525	-	70,525	70,525	134,910
3400 Other Funds Ltd	9,894	10,397	-	10,397	10,397	-
All Funds	91,589	80,922	-	80,922	80,922	134,910
3270 Flexible Benefits						
8000 General Fund	2,419,692	3,694,878	-	3,694,878	3,788,777	3,788,777
3400 Other Funds Ltd	643,390	329,933	-	329,933	219,918	219,918
6400 Federal Funds Ltd	568,267	648,904	-	648,904	672,265	672,265
All Funds	3,631,349	4,673,715	-	4,673,715	4,680,960	4,680,960
3280 Other OPE						
8000 General Fund	-	260,125	-	260,125	260,125	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	6,343,398	10,147,816	-	10,147,816	11,168,989	10,976,696
3400 Other Funds Ltd	1,588,796	821,108	-	821,108	588,219	577,822
6400 Federal Funds Ltd	1,427,654	1,806,697	-	1,806,697	1,944,599	1,945,015
TOTAL OTHER PAYROLL EXPENSES	**$9,359,848**	**$12,775,621**	**-**	**$12,775,621**	**$13,701,807**	**$13,499,533**
P.S. BUDGET ADJUSTMENTS						

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
3455 Vacancy Savings						
8000 General Fund	-	(876,062)	-	(876,062)	(876,062)	(1,067,311)
3400 Other Funds Ltd	-	(55,073)	-	(55,073)	(55,073)	(54,519)
6400 Federal Funds Ltd	-	(181,008)	-	(181,008)	(181,008)	(192,566)
All Funds	-	(1,112,143)	-	(1,112,143)	(1,112,143)	(1,314,396)
3465 Reconciliation Adjustment						
8000 General Fund	-	64,397	-	64,397	-	-
6400 Federal Funds Ltd	-	77,004	-	77,004	-	-
All Funds	-	141,401	-	141,401	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(811,665)	-	(811,665)	(876,062)	(1,067,311)
3400 Other Funds Ltd	-	(55,073)	-	(55,073)	(55,073)	(54,519)
6400 Federal Funds Ltd	-	(104,004)	-	(104,004)	(181,008)	(192,566)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($970,742)**	**-**	**($970,742)**	**($1,112,143)**	**($1,314,396)**
TOTAL PERSONAL SERVICES						
8000 General Fund	17,699,600	27,766,539	1,179,807	28,946,346	31,685,285	31,304,004
3400 Other Funds Ltd	4,938,958	2,350,190	39,474	2,389,664	1,623,532	1,613,689
6400 Federal Funds Ltd	4,765,177	5,215,438	219,576	5,435,014	5,664,194	5,655,466
TOTAL PERSONAL SERVICES	**$27,403,735**	**$35,332,167**	**$1,438,857**	**$36,771,024**	**$38,973,011**	**$38,573,159**
SERVICES & SUPPLIES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4100 Instate Travel						
8000 General Fund	186,707	243,027	-	243,027	238,238	245,438
3400 Other Funds Ltd	7,191	11,769	-	11,769	18,128	19,016
6400 Federal Funds Ltd	59,610	122,896	-	122,896	109,538	114,906
All Funds	253,508	377,692	-	377,692	365,904	379,360
4125 Out of State Travel						
8000 General Fund	7,743	-	-	-	-	-
3400 Other Funds Ltd	8,815	-	-	-	-	-
6400 Federal Funds Ltd	22,114	13,317	-	13,317	21,001	22,030
All Funds	38,672	13,317	-	13,317	21,001	22,030
4150 Employee Training						
8000 General Fund	42,210	65,111	-	65,111	50,000	52,450
3400 Other Funds Ltd	2,998	6,360	-	6,360	-	-
6400 Federal Funds Ltd	14,137	24,188	-	24,188	20,177	21,165
All Funds	59,345	95,659	-	95,659	70,177	73,615
4175 Office Expenses						
8000 General Fund	27,970	96,662	-	96,662	30,000	31,470
3400 Other Funds Ltd	2,549	3,727	-	3,727	3,728	3,911
6400 Federal Funds Ltd	4,858	103,028	-	103,028	79,561	24,995
All Funds	35,377	203,417	-	203,417	113,289	60,376
4200 Telecommunications						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	102,173	157,351	-	157,351	130,696	137,101
3400 Other Funds Ltd	9,023	8,332	-	8,332	-	-
6400 Federal Funds Ltd	25,502	63,908	-	63,908	22,008	23,086
All Funds	136,698	229,591	-	229,591	152,704	160,187
4225 State Gov. Service Charges						
8000 General Fund	574,773	1,005,428	-	1,005,428	1,005,428	1,567,299
3400 Other Funds Ltd	99,196	-	-	-	-	-
6400 Federal Funds Ltd	56,963	-	-	-	-	-
All Funds	730,932	1,005,428	-	1,005,428	1,005,428	1,567,299
4250 Data Processing						
8000 General Fund	22,971	37,142	-	37,142	59,700	62,625
3400 Other Funds Ltd	2,731	315	-	315	-	-
6400 Federal Funds Ltd	1,827	10,870	-	10,870	10,009	-
All Funds	27,529	48,327	-	48,327	69,709	62,625
4275 Publicity and Publications						
8000 General Fund	3,034	-	-	-	2,000	2,098
3400 Other Funds Ltd	1,000	239	-	239	-	-
6400 Federal Funds Ltd	224	2,820	-	2,820	2,820	2,958
All Funds	4,258	3,059	-	3,059	4,820	5,056
4300 Professional Services						
8000 General Fund	6,948,833	2,485,465	(300,000)	2,185,465	2,185,465	716,533

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
3400 Other Funds Ltd	1,433,558	131,396	-	131,396	131,396	221,630
6400 Federal Funds Ltd	524,008	699,958	-	699,958	699,958	300,000
All Funds	8,906,399	3,316,819	(300,000)	3,016,819	3,016,819	1,238,163
4315 IT Professional Services						
8000 General Fund	6,954	8,082	-	8,082	8,082	98,349
3400 Other Funds Ltd	1,264	-	-	-	-	-
6400 Federal Funds Ltd	680	368,420	-	368,420	368,420	-
All Funds	8,898	376,502	-	376,502	376,502	98,349
4325 Attorney General						
8000 General Fund	1,544,747	3,799,325	(200,000)	3,599,325	3,599,325	3,397,157
3400 Other Funds Ltd	99,265	71,376	-	71,376	71,376	-
6400 Federal Funds Ltd	75,592	200,506	-	200,506	200,506	50,000
All Funds	1,719,604	4,071,207	(200,000)	3,871,207	3,871,207	3,447,157
4375 Employee Recruitment and Develop						
8000 General Fund	-	3,757	-	3,757	-	-
3400 Other Funds Ltd	-	337	-	337	-	-
6400 Federal Funds Ltd	-	4,128	-	4,128	-	-
All Funds	-	8,222	-	8,222	-	-
4400 Dues and Subscriptions						
8000 General Fund	56,280	46,088	-	46,088	60,000	62,941
3400 Other Funds Ltd	75	272	-	272	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	7,591	1,023	-	1,023	-	-
All Funds	63,946	47,383	-	47,383	60,000	62,941
4425 Facilities Rental and Taxes						
8000 General Fund	805,305	855,335	-	855,335	855,335	1,170,259
3400 Other Funds Ltd	133,904	93,074	-	93,074	93,074	-
6400 Federal Funds Ltd	136,194	371,369	-	371,369	371,369	59,692
All Funds	1,075,403	1,319,778	-	1,319,778	1,319,778	1,229,951
4475 Facilities Maintenance						
8000 General Fund	50	-	-	-	-	-
6400 Federal Funds Ltd	93	3,884	-	3,884	3,884	4,074
All Funds	143	3,884	-	3,884	3,884	4,074
4575 Agency Program Related S and S						
8000 General Fund	24,152	37,906	-	37,906	40,000	41,960
3400 Other Funds Ltd	12,000	1,195	-	1,195	-	-
6400 Federal Funds Ltd	704	4,706	-	4,706	-	-
All Funds	36,856	43,807	-	43,807	40,000	41,960
4650 Other Services and Supplies						
8000 General Fund	26,346	158,366	(7,109)	151,257	83,962	33,782
3400 Other Funds Ltd	98	42,189	202,013	244,202	261,398	159,930
6400 Federal Funds Ltd	2,033	193,296	-	193,296	317,557	203,076
All Funds	28,477	393,851	194,904	588,755	662,917	396,788

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
4700 Expendable Prop 250 - 5000						
8000 General Fund	51,958	36,142	-	36,142	60,000	62,941
3400 Other Funds Ltd	-	421	-	421	-	-
6400 Federal Funds Ltd	1,458	3,698	-	3,698	-	-
All Funds	53,416	40,261	-	40,261	60,000	62,941
4715 IT Expendable Property						
8000 General Fund	265,934	217,137	-	217,137	336,984	353,496
3400 Other Funds Ltd	38,197	6,085	-	6,085	-	-
6400 Federal Funds Ltd	19,209	52,923	-	52,923	18,130	19,018
All Funds	323,340	276,145	-	276,145	355,114	372,514
TOTAL SERVICES & SUPPLIES						
8000 General Fund	10,698,140	9,252,324	(507,109)	8,745,215	8,745,215	8,035,899
3400 Other Funds Ltd	1,851,864	377,087	202,013	579,100	579,100	404,487
6400 Federal Funds Ltd	952,797	2,244,938	-	2,244,938	2,244,938	845,000
TOTAL SERVICES & SUPPLIES	**$13,502,801**	**$11,874,349**	**($305,096)**	**$11,569,253**	**$11,569,253**	**$9,285,386**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	77,766	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	9,402	-	-	-	-	-

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
6400 Federal Funds Ltd	1,791	-	-	-	-	-
All Funds	11,193	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	51,269	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	138,437	-	-	-	-	-
6400 Federal Funds Ltd	1,791	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$140,228**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	3,047,779	5,468,792	-	5,468,792	5,547,000	-
3400 Other Funds Ltd	85,132	3,542,000	2,200,000	5,742,000	5,742,000	-
6400 Federal Funds Ltd	6,625	496,494	-	496,494	-	-
All Funds	3,139,536	9,507,286	2,200,000	11,707,286	11,289,000	-
6020 Dist to Counties						
8000 General Fund	481,396	2,605,461	-	2,605,461	1,112,005	12,593
3400 Other Funds Ltd	-	1,521,000	1,034,743	2,555,743	2,555,743	-
6400 Federal Funds Ltd	17,248	537,320	-	537,320	-	-
All Funds	498,644	4,663,781	1,034,743	5,698,524	3,667,748	12,593
6025 Dist to Other Gov Unit						

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
8000 General Fund	-	762,727	-	762,727	500,000	524,500
3400 Other Funds Ltd	2,423	-	-	-	-	-
6400 Federal Funds Ltd	1,958,746	207,082	4,599,793	4,806,875	4,599,793	3,983,511
All Funds	1,961,169	969,809	4,599,793	5,569,602	5,099,793	4,508,011
6030 Dist to Non-Gov Units						
8000 General Fund	58,327	-	-	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	851,517	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	17,129,017	3,500,000	-	3,500,000	3,500,000	-
6085 Other Special Payments						
8000 General Fund	68,225	177,919	-	177,919	1,855,894	5,772,536
3400 Other Funds Ltd	131,045	5,108,127	1,115,666	6,223,793	6,223,793	5,588,023
6400 Federal Funds Ltd	-	5,347,752	-	5,347,752	6,588,648	3,756,760
All Funds	199,270	10,633,798	1,115,666	11,749,464	14,668,335	15,117,319
TOTAL SPECIAL PAYMENTS						
8000 General Fund	21,636,261	12,514,899	-	12,514,899	12,514,899	6,309,629
3400 Other Funds Ltd	218,600	10,171,127	4,350,409	14,521,536	14,521,536	5,588,023
6400 Federal Funds Ltd	1,982,619	6,588,648	4,599,793	11,188,441	11,188,441	7,740,271
TOTAL SPECIAL PAYMENTS	**$23,837,480**	**$29,274,674**	**$8,950,202**	**$38,224,876**	**$38,224,876**	**$19,637,923**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
EXPENDITURES						
8000 General Fund	50,172,438	49,533,762	672,698	50,206,460	52,945,399	45,649,532
3400 Other Funds Ltd	7,009,422	12,898,404	4,591,896	17,490,300	16,724,168	7,606,199
6400 Federal Funds Ltd	7,702,384	14,049,024	4,819,369	18,868,393	19,097,573	14,240,737
TOTAL EXPENDITURES	**$64,884,244**	**$76,481,190**	**$10,083,963**	**$86,565,153**	**$88,767,140**	**$67,496,468**
REVERSIONS						
9900 Reversions						
8000 General Fund	(670,057)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	14,202,927	385,350	-	385,350	1,414,421	1,135,841
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$14,202,927**	**$385,350**	**-**	**$385,350**	**$1,414,421**	**$1,135,841**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	108	111	(1)	110	106	106
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	92.25	110.23	(1.00)	109.23	106.00	106.00
8280 FTE Reconciliation	-	(0.01)	-	(0.01)	-	-
TOTAL AUTHORIZED FTE	**92.25**	**110.22**	**(1.00)**	**109.22**	**106.00**	**106.00**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	341,170	300,000	-	300,000	1,113,214	1,113,214
6400 Federal Funds Ltd	164,769	-	-	-	-	-
All Funds	505,939	300,000	-	300,000	1,113,214	1,113,214
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	1,563,000	-	1,563,000	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	341,170	1,863,000	-	1,863,000	1,113,214	1,113,214
6400 Federal Funds Ltd	164,769	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$505,939**	**$1,863,000**	**-**	**$1,863,000**	**$1,113,214**	**$1,113,214**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	41,620,484	37,030,868	672,698	37,703,566	40,442,505	30,592,570
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	64,375	-	-	-	62,500	62,500
CHARGES FOR SERVICES						
0410 Charges for Services						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	746	50,625	201,631	252,256	262,391	60,378
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	454,197	1,808	-	1,808	12,500	12,500
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	318,245	311,802	39,856	351,658	13,100	13,100
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
3400 Other Funds Ltd	87,711	-	-	-	-	-
6400 Federal Funds Ltd	7,537,615	14,049,024	4,819,369	18,868,393	19,097,573	14,240,737
All Funds	7,625,326	14,049,024	4,819,369	18,868,393	19,097,573	14,240,737
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	622,873	-	622,873	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	3,647,486	-	-	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	10,957	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	1,281,868	1,118,920	-	1,118,920	1,173,749	1,173,749

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	617,117	706,599	-	706,599	706,599	706,599
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	433,539	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	5,990,967	2,448,392	-	2,448,392	1,880,348	1,880,348
TOTAL TRANSFERS IN	**$5,990,967**	**$2,448,392**	**-**	**$2,448,392**	**$1,880,348**	**$1,880,348**
REVENUES						
8000 General Fund	41,620,484	37,030,868	672,698	37,703,566	40,442,505	30,592,570
3400 Other Funds Ltd	6,916,241	2,812,627	241,487	3,054,114	2,230,839	2,028,826
6400 Federal Funds Ltd	7,537,615	14,049,024	4,819,369	18,868,393	19,097,573	14,240,737
TOTAL REVENUES	**$56,074,340**	**$53,892,519**	**$5,733,554**	**$59,626,073**	**$61,770,917**	**$46,862,133**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(1,563,000)	-	(1,563,000)	-	(819,000)
AVAILABLE REVENUES						
8000 General Fund	41,620,484	37,030,868	672,698	37,703,566	40,442,505	30,592,570
3400 Other Funds Ltd	7,257,411	3,112,627	241,487	3,354,114	3,344,053	2,323,040
6400 Federal Funds Ltd	7,702,384	14,049,024	4,819,369	18,868,393	19,097,573	14,240,737
TOTAL AVAILABLE REVENUES	**$56,580,279**	**$54,192,519**	**$5,733,554**	**$59,926,073**	**$62,884,131**	**$47,156,347**

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	11,196,703	18,384,236	1,179,807	19,564,043	21,346,206	16,691,118
3400 Other Funds Ltd	3,247,752	1,584,155	39,474	1,623,629	1,090,386	1,090,386
6400 Federal Funds Ltd	3,334,144	3,463,470	219,576	3,683,046	3,851,328	3,851,328
All Funds	17,778,599	23,431,861	1,438,857	24,870,718	26,287,920	21,632,832
3115 Board Member Stipend						
8000 General Fund	(630)	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	65,215	1,797	-	1,797	-	-
3400 Other Funds Ltd	87,747	-	-	-	-	-
6400 Federal Funds Ltd	-	30,519	-	30,519	30,519	32,014
All Funds	152,962	32,316	-	32,316	30,519	32,014
3170 Overtime Payments						
8000 General Fund	7,936	32,525	-	32,525	-	-
3400 Other Funds Ltd	3,231	-	-	-	-	-
6400 Federal Funds Ltd	105	18,756	-	18,756	18,756	19,675
All Funds	11,272	51,281	-	51,281	18,756	19,675
3180 Shift Differential						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	2	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	86,976	11,830	-	11,830	46,152	36,013
3400 Other Funds Ltd	11,432	-	-	-	-	-
6400 Federal Funds Ltd	3,274	-	-	-	-	-
All Funds	101,682	11,830	-	11,830	46,152	36,013
TOTAL SALARIES & WAGES						
8000 General Fund	11,356,202	18,430,388	1,179,807	19,610,195	21,392,358	16,727,131
3400 Other Funds Ltd	3,350,162	1,584,155	39,474	1,623,629	1,090,386	1,090,386
6400 Federal Funds Ltd	3,337,523	3,512,745	219,576	3,732,321	3,900,603	3,903,017
TOTAL SALARIES & WAGES	**$18,043,887**	**$23,527,288**	**$1,438,857**	**$24,966,145**	**$26,383,347**	**$21,720,534**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,742	6,272	-	6,272	6,781	5,201
3400 Other Funds Ltd	897	562	-	562	396	396
6400 Federal Funds Ltd	633	1,101	-	1,101	1,197	1,197
All Funds	4,272	7,935	-	7,935	8,374	6,794
3220 Public Employees' Retire Cont						
8000 General Fund	2,284,493	3,868,881	-	3,868,881	5,278,211	4,124,970
3400 Other Funds Ltd	531,179	333,306	-	333,306	269,543	269,543

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
6400 Federal Funds Ltd	509,519	732,661	-	732,661	956,682	956,909
All Funds	3,325,191	4,934,848	-	4,934,848	6,504,436	5,351,422
3221 Pension Obligation Bond						
8000 General Fund	573,301	711,096	-	711,096	-	-
3400 Other Funds Ltd	141,791	19,056	-	19,056	-	-
6400 Federal Funds Ltd	131,677	140,739	-	140,739	-	-
All Funds	846,769	870,891	-	870,891	-	-
3230 Social Security Taxes						
8000 General Fund	904,844	1,403,988	-	1,403,988	1,621,646	1,264,753
3400 Other Funds Ltd	246,476	121,189	-	121,189	83,415	83,415
6400 Federal Funds Ltd	205,951	268,726	-	268,726	298,394	298,579
All Funds	1,357,271	1,793,903	-	1,793,903	2,003,455	1,646,747
3240 Unemployment Assessments						
8000 General Fund	29,505	55,223	-	55,223	55,223	57,929
3241 Paid Family Medical Leave Insurance						
8000 General Fund	46,963	73,166	-	73,166	84,445	65,785
3400 Other Funds Ltd	12,902	6,337	-	6,337	4,361	4,361
6400 Federal Funds Ltd	10,956	13,928	-	13,928	15,478	15,482
All Funds	70,821	93,431	-	93,431	104,284	85,628
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	163	3,662	-	3,662	3,256	2,496

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	2,267	328	-	328	189	189
6400 Federal Funds Ltd	651	638	-	638	583	583
All Funds	3,081	4,628	-	4,628	4,028	3,268
3260 Mass Transit Tax						
8000 General Fund	81,695	70,525	-	70,525	70,525	106,906
3400 Other Funds Ltd	9,894	10,397	-	10,397	10,397	-
All Funds	91,589	80,922	-	80,922	80,922	106,906
3270 Flexible Benefits						
8000 General Fund	2,419,692	3,694,878	-	3,694,878	3,788,777	2,905,577
3400 Other Funds Ltd	643,390	329,933	-	329,933	219,918	219,918
6400 Federal Funds Ltd	568,267	648,904	-	648,904	672,265	672,265
All Funds	3,631,349	4,673,715	-	4,673,715	4,680,960	3,797,760
3280 Other OPE						
8000 General Fund	-	260,125	-	260,125	260,125	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	6,343,398	10,147,816	-	10,147,816	11,168,989	8,533,617
3400 Other Funds Ltd	1,588,796	821,108	-	821,108	588,219	577,822
6400 Federal Funds Ltd	1,427,654	1,806,697	-	1,806,697	1,944,599	1,945,015
TOTAL OTHER PAYROLL EXPENSES	**$9,359,848**	**$12,775,621**	**-**	**$12,775,621**	**$13,701,807**	**$11,056,454**
P.S. BUDGET ADJUSTMENTS						

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
3455 Vacancy Savings						
8000 General Fund	-	(876,062)	-	(876,062)	(876,062)	(834,556)
3400 Other Funds Ltd	-	(55,073)	-	(55,073)	(55,073)	(54,519)
6400 Federal Funds Ltd	-	(181,008)	-	(181,008)	(181,008)	(192,566)
All Funds	-	(1,112,143)	-	(1,112,143)	(1,112,143)	(1,081,641)
3465 Reconciliation Adjustment						
8000 General Fund	-	64,397	-	64,397	-	-
6400 Federal Funds Ltd	-	77,004	-	77,004	-	-
All Funds	-	141,401	-	141,401	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(811,665)	-	(811,665)	(876,062)	(834,556)
3400 Other Funds Ltd	-	(55,073)	-	(55,073)	(55,073)	(54,519)
6400 Federal Funds Ltd	-	(104,004)	-	(104,004)	(181,008)	(192,566)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($970,742)**	**-**	**($970,742)**	**($1,112,143)**	**($1,081,641)**
TOTAL PERSONAL SERVICES						
8000 General Fund	17,699,600	27,766,539	1,179,807	28,946,346	31,685,285	24,426,192
3400 Other Funds Ltd	4,938,958	2,350,190	39,474	2,389,664	1,623,532	1,613,689
6400 Federal Funds Ltd	4,765,177	5,215,438	219,576	5,435,014	5,664,194	5,655,466
TOTAL PERSONAL SERVICES	**$27,403,735**	**$35,332,167**	**$1,438,857**	**$36,771,024**	**$38,973,011**	**$31,695,347**
SERVICES & SUPPLIES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4100 Instate Travel						
8000 General Fund	186,707	243,027	-	243,027	238,238	196,348
3400 Other Funds Ltd	7,191	11,769	-	11,769	18,128	19,016
6400 Federal Funds Ltd	59,610	122,896	-	122,896	109,538	114,906
All Funds	253,508	377,692	-	377,692	365,904	330,270
4125 Out of State Travel						
8000 General Fund	7,743	-	-	-	-	-
3400 Other Funds Ltd	8,815	-	-	-	-	-
6400 Federal Funds Ltd	22,114	13,317	-	13,317	21,001	22,030
All Funds	38,672	13,317	-	13,317	21,001	22,030
4150 Employee Training						
8000 General Fund	42,210	65,111	-	65,111	50,000	42,148
3400 Other Funds Ltd	2,998	6,360	-	6,360	-	-
6400 Federal Funds Ltd	14,137	24,188	-	24,188	20,177	21,165
All Funds	59,345	95,659	-	95,659	70,177	63,313
4175 Office Expenses						
8000 General Fund	27,970	96,662	-	96,662	30,000	25,288
3400 Other Funds Ltd	2,549	3,727	-	3,727	3,728	3,911
6400 Federal Funds Ltd	4,858	103,028	-	103,028	79,561	24,995
All Funds	35,377	203,417	-	203,417	113,289	54,194
4200 Telecommunications						

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
8000 General Fund	102,173	157,351	-	157,351	130,696	112,177
3400 Other Funds Ltd	9,023	8,332	-	8,332	-	-
6400 Federal Funds Ltd	25,502	63,908	-	63,908	22,008	23,086
All Funds	136,698	229,591	-	229,591	152,704	135,263
4225 State Gov. Service Charges						
8000 General Fund	571,689	1,005,428	-	1,005,428	1,005,428	1,567,299
3400 Other Funds Ltd	98,998	-	-	-	-	-
6400 Federal Funds Ltd	56,963	-	-	-	-	-
All Funds	727,650	1,005,428	-	1,005,428	1,005,428	1,567,299
4250 Data Processing						
8000 General Fund	22,971	37,142	-	37,142	59,700	62,625
3400 Other Funds Ltd	2,731	315	-	315	-	-
6400 Federal Funds Ltd	1,827	10,870	-	10,870	10,009	-
All Funds	27,529	48,327	-	48,327	69,709	62,625
4275 Publicity and Publications						
8000 General Fund	1,052	-	-	-	2,000	2,098
3400 Other Funds Ltd	1,000	239	-	239	-	-
6400 Federal Funds Ltd	224	2,820	-	2,820	2,820	2,958
All Funds	2,276	3,059	-	3,059	4,820	5,056
4300 Professional Services						
8000 General Fund	2,544,806	2,485,465	(300,000)	2,185,465	2,185,465	330,267

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	1,433,558	131,396	-	131,396	131,396	221,630
6400 Federal Funds Ltd	524,008	699,958	-	699,958	699,958	300,000
All Funds	4,502,372	3,316,819	(300,000)	3,016,819	3,016,819	851,897
4315 IT Professional Services						
8000 General Fund	6,954	8,082	-	8,082	8,082	98,349
3400 Other Funds Ltd	1,264	-	-	-	-	-
6400 Federal Funds Ltd	680	368,420	-	368,420	368,420	-
All Funds	8,898	376,502	-	376,502	376,502	98,349
4325 Attorney General						
8000 General Fund	1,544,747	3,799,325	(200,000)	3,599,325	3,599,325	2,049,925
3400 Other Funds Ltd	99,265	71,376	-	71,376	71,376	-
6400 Federal Funds Ltd	75,592	200,506	-	200,506	200,506	50,000
All Funds	1,719,604	4,071,207	(200,000)	3,871,207	3,871,207	2,099,925
4375 Employee Recruitment and Develop						
8000 General Fund	-	3,757	-	3,757	-	-
3400 Other Funds Ltd	-	337	-	337	-	-
6400 Federal Funds Ltd	-	4,128	-	4,128	-	-
All Funds	-	8,222	-	8,222	-	-
4400 Dues and Subscriptions						
8000 General Fund	56,280	46,088	-	46,088	60,000	50,577
3400 Other Funds Ltd	75	272	-	272	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	7,591	1,023	-	1,023	-	-
All Funds	63,946	47,383	-	47,383	60,000	50,577
4425 Facilities Rental and Taxes						
8000 General Fund	805,305	855,335	-	855,335	855,335	1,170,259
3400 Other Funds Ltd	133,904	93,074	-	93,074	93,074	-
6400 Federal Funds Ltd	136,194	371,369	-	371,369	371,369	59,692
All Funds	1,075,403	1,319,778	-	1,319,778	1,319,778	1,229,951
4475 Facilities Maintenance						
8000 General Fund	50	-	-	-	-	-
6400 Federal Funds Ltd	93	3,884	-	3,884	3,884	4,074
All Funds	143	3,884	-	3,884	3,884	4,074
4575 Agency Program Related S and S						
8000 General Fund	24,152	37,906	-	37,906	40,000	33,718
3400 Other Funds Ltd	12,000	1,195	-	1,195	-	-
6400 Federal Funds Ltd	704	4,706	-	4,706	-	-
All Funds	36,856	43,807	-	43,807	40,000	33,718
4650 Other Services and Supplies						
8000 General Fund	26,346	158,366	(7,109)	151,257	83,962	27,600
3400 Other Funds Ltd	98	42,189	202,013	244,202	261,398	159,930
6400 Federal Funds Ltd	2,033	193,296	-	193,296	317,557	203,076
All Funds	28,477	393,851	194,904	588,755	662,917	390,606

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4700 Expendable Prop 250 - 5000						
8000 General Fund	51,958	36,142	-	36,142	60,000	58,892
3400 Other Funds Ltd	-	421	-	421	-	-
6400 Federal Funds Ltd	1,458	3,698	-	3,698	-	-
All Funds	53,416	40,261	-	40,261	60,000	58,892
4715 IT Expendable Property						
8000 General Fund	265,934	217,137	-	217,137	336,984	326,215
3400 Other Funds Ltd	38,197	6,085	-	6,085	-	-
6400 Federal Funds Ltd	19,209	52,923	-	52,923	18,130	19,018
All Funds	323,340	276,145	-	276,145	355,114	345,233
TOTAL SERVICES & SUPPLIES						
8000 General Fund	6,289,047	9,252,324	(507,109)	8,745,215	8,745,215	6,153,785
3400 Other Funds Ltd	1,851,666	377,087	202,013	579,100	579,100	404,487
6400 Federal Funds Ltd	952,797	2,244,938	-	2,244,938	2,244,938	845,000
TOTAL SERVICES & SUPPLIES	**$9,093,510**	**$11,874,349**	**($305,096)**	**$11,569,253**	**$11,569,253**	**$7,403,272**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	77,766	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	9,402	-	-	-	-	-

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
6400 Federal Funds Ltd	1,791	-	-	-	-	-
All Funds	11,193	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	51,269	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	138,437	-	-	-	-	-
6400 Federal Funds Ltd	1,791	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$140,228**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	340	-	340	-	-
3400 Other Funds Ltd	85,132	-	-	-	-	-
6400 Federal Funds Ltd	6,625	496,494	-	496,494	-	-
All Funds	91,757	496,834	-	496,834	-	-
6020 Dist to Counties						
8000 General Fund	27,420	11,665	-	11,665	12,005	12,593
6400 Federal Funds Ltd	17,248	537,320	-	537,320	-	-
All Funds	44,668	548,985	-	548,985	12,005	12,593
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	2,423	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	1,958,746	207,082	4,599,793	4,806,875	4,599,793	3,983,511
All Funds	1,961,169	207,082	4,599,793	4,806,875	4,599,793	3,983,511
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	17,129,017	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	3,886	-	-	-	-	-
6400 Federal Funds Ltd	-	5,347,752	-	5,347,752	6,588,648	3,756,760
All Funds	3,886	5,347,752	-	5,347,752	6,588,648	3,756,760
TOTAL SPECIAL PAYMENTS						
8000 General Fund	17,156,437	12,005	-	12,005	12,005	12,593
3400 Other Funds Ltd	91,441	-	-	-	-	-
6400 Federal Funds Ltd	1,982,619	6,588,648	4,599,793	11,188,441	11,188,441	7,740,271
TOTAL SPECIAL PAYMENTS	**$19,230,497**	**$6,600,653**	**$4,599,793**	**$11,200,446**	**$11,200,446**	**$7,752,864**
EXPENDITURES						
8000 General Fund	41,283,521	37,030,868	672,698	37,703,566	40,442,505	30,592,570
3400 Other Funds Ltd	6,882,065	2,727,277	241,487	2,968,764	2,202,632	2,018,176
6400 Federal Funds Ltd	7,702,384	14,049,024	4,819,369	18,868,393	19,097,573	14,240,737
TOTAL EXPENDITURES	**$55,867,970**	**$53,807,169**	**$5,733,554**	**$59,540,723**	**$61,742,710**	**$46,851,483**
REVERSIONS						
9900 Reversions						

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
8000 General Fund	(336,963)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	375,346	385,350	-	385,350	1,141,421	304,864
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$375,346**	**$385,350**	**-**	**$385,350**	**$1,141,421**	**$304,864**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	108	111	(1)	110	106	86
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	92.25	110.23	(1.00)	109.23	106.00	86.00
8280 FTE Reconciliation	-	(0.01)	-	(0.01)	-	-
TOTAL AUTHORIZED FTE	**92.25**	**110.22**	**(1.00)**	**109.22**	**106.00**	**86.00**

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Housing Planning Programs

Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-002-00-00-00000

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	-	8,759,926
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	-	-	819,000
REVENUES						
8000 General Fund	-	-	-	-	-	8,759,926
3400 Other Funds Ltd	-	-	-	-	-	819,000
TOTAL REVENUES	**-**	**-**	**-**	**-**	**-**	**$9,578,926**
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	8,759,926
3400 Other Funds Ltd	-	-	-	-	-	819,000
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**-**	**-**	**$9,578,926**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	-	-	4,655,088

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3190 All Other Differential						
8000 General Fund	-	-	-	-	-	12,400
TOTAL SALARIES & WAGES						
8000 General Fund	-	-	-	-	-	4,667,488
TOTAL SALARIES & WAGES	**-**	**-**	**-**	**-**	**-**	**$4,667,488**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	-	-	1,580
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	-	-	1,153,800
3230 Social Security Taxes						
8000 General Fund	-	-	-	-	-	357,066
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	-	18,669
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	-	-	760
3260 Mass Transit Tax						
8000 General Fund	-	-	-	-	-	28,004
3270 Flexible Benefits						
8000 General Fund	-	-	-	-	-	883,200

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	-	-	2,443,079
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**-**	**-**	**$2,443,079**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(232,755)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	6,877,812
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**-**	**-**	**$6,877,812**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	-	-	49,090
4150 Employee Training						
8000 General Fund	-	-	-	-	-	10,302
4175 Office Expenses						
8000 General Fund	-	-	-	-	-	6,182
4200 Telecommunications						
8000 General Fund	-	-	-	-	-	24,924
4300 Professional Services						
8000 General Fund	-	-	-	-	-	386,266

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
4325 Attorney General						
8000 General Fund	-	-	-	-	-	1,347,232
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	-	-	12,364
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	-	-	8,242
4650 Other Services and Supplies						
8000 General Fund	-	-	-	-	-	6,182
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	-	-	4,049
4715 IT Expendable Property						
8000 General Fund	-	-	-	-	-	27,281
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	-	-	-	-	1,882,114
TOTAL SERVICES & SUPPLIES	**-**	**-**	**-**	**-**	**-**	**$1,882,114**
EXPENDITURES						
8000 General Fund	-	-	-	-	-	8,759,926
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	819,000

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
TOTAL ENDING BALANCE	-	-	-	-	-	$819,000
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	-	-	20
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	-	-	-	-	20.00

Agency Worksheet - Revenues & Expenditures | **Version: V - 01 - Agency Request Budget**
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Land Use Planning Assistance Grants

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	-	-	-	5,600,000	5,600,000
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	5,731,000	-	5,731,000	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	-	5,731,000	-	5,731,000	5,600,000	5,600,000
TOTAL BEGINNING BALANCE	**-**	**$5,731,000**	**-**	**$5,731,000**	**$5,600,000**	**$5,600,000**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	9,222,011	12,502,894	-	12,502,894	12,502,894	2,471,333
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	473,407	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	4,350,409	4,350,409	9,194,536	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
3400 Other Funds Ltd	-	1,563,000	-	1,563,000	-	2,500,000
1060 Transfer from General Fund						
3400 Other Funds Ltd	13,481,531	3,500,000	-	3,500,000	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	13,481,531	5,063,000	-	5,063,000	-	2,500,000
TOTAL TRANSFERS IN	**$13,481,531**	**$5,063,000**	**-**	**$5,063,000**	**-**	**$2,500,000**
REVENUES						
8000 General Fund	9,222,011	12,502,894	-	12,502,894	12,502,894	2,471,333
3400 Other Funds Ltd	13,954,938	5,063,000	4,350,409	9,413,409	9,194,536	2,500,000
TOTAL REVENUES	**$23,176,949**	**$17,565,894**	**$4,350,409**	**$21,916,303**	**$21,697,430**	**$4,971,333**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(622,873)	-	(622,873)	-	(5,600,000)
AVAILABLE REVENUES						
8000 General Fund	9,222,011	12,502,894	-	12,502,894	12,502,894	2,471,333
3400 Other Funds Ltd	13,954,938	10,171,127	4,350,409	14,521,536	14,794,536	2,500,000
TOTAL AVAILABLE REVENUES	**$23,176,949**	**$22,674,021**	**$4,350,409**	**$27,024,430**	**$27,297,430**	**$4,971,333**
EXPENDITURES						
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	3,084	-	-	-	-	-
3400 Other Funds Ltd	198	-	-	-	-	-
All Funds	3,282	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	1,982	-	-	-	-	-
4300 Professional Services						
8000 General Fund	4,404,027	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	4,409,093	-	-	-	-	-
3400 Other Funds Ltd	198	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$4,409,291**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	3,047,779	5,468,452	-	5,468,452	5,547,000	-
3400 Other Funds Ltd	-	3,542,000	2,200,000	5,742,000	5,742,000	-
All Funds	3,047,779	9,010,452	2,200,000	11,210,452	11,289,000	-
6020 Dist to Counties						
8000 General Fund	453,976	2,593,796	-	2,593,796	1,100,000	-
3400 Other Funds Ltd	-	1,521,000	1,034,743	2,555,743	2,555,743	-
All Funds	453,976	4,114,796	1,034,743	5,149,539	3,655,743	-

Land Use Planning Assistance Grants

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6025 Dist to Other Gov Unit						
8000 General Fund	-	762,727	-	762,727	500,000	524,500
6030 Dist to Non-Gov Units						
8000 General Fund	58,327	-	-	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	851,517	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	3,500,000	-	3,500,000	3,500,000	-
6085 Other Special Payments						
8000 General Fund	68,225	177,919	-	177,919	1,855,894	1,946,833
3400 Other Funds Ltd	127,159	5,108,127	1,115,666	6,223,793	6,223,793	2,493,473
All Funds	195,384	5,286,046	1,115,666	6,401,712	8,079,687	4,440,306
TOTAL SPECIAL PAYMENTS						
8000 General Fund	4,479,824	12,502,894	-	12,502,894	12,502,894	2,471,333
3400 Other Funds Ltd	127,159	10,171,127	4,350,409	14,521,536	14,521,536	2,493,473
TOTAL SPECIAL PAYMENTS	**$4,606,983**	**$22,674,021**	**$4,350,409**	**$27,024,430**	**$27,024,430**	**$4,964,806**
EXPENDITURES						
8000 General Fund	8,888,917	12,502,894	-	12,502,894	12,502,894	2,471,333
3400 Other Funds Ltd	127,357	10,171,127	4,350,409	14,521,536	14,521,536	2,493,473
TOTAL EXPENDITURES	**$9,016,274**	**$22,674,021**	**$4,350,409**	**$27,024,430**	**$27,024,430**	**$4,964,806**

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Land Use Planning Assistance Grants

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
REVERSIONS						
9900 Reversions						
8000 General Fund	(333,094)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	13,827,581	-	-	-	273,000	6,527
TOTAL ENDING BALANCE	**$13,827,581**	**-**	**-**	**-**	**$273,000**	**$6,527**

Agency Worksheet - Revenues & Expenditures — **Version: V - 01 - Agency Request Budget**
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Housing Planning Assistance Grants

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	-	3,825,703
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	-	-	3,100,000
REVENUES						
8000 General Fund	-	-	-	-	-	3,825,703
3400 Other Funds Ltd	-	-	-	-	-	3,100,000
TOTAL REVENUES	**-**	**-**	**-**	**-**	**-**	**$6,925,703**
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	3,825,703
3400 Other Funds Ltd	-	-	-	-	-	3,100,000
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**-**	**-**	**$6,925,703**
EXPENDITURES						
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	-	-	-	-	-	3,825,703
3400 Other Funds Ltd	-	-	-	-	-	3,094,550

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Housing Planning Assistance Grants

Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-004-00-00-00000

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
All Funds	-	-	-	-	-	6,920,253
EXPENDITURES						
8000 General Fund	-	-	-	-	-	3,825,703
3400 Other Funds Ltd	-	-	-	-	-	3,094,550
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**-**	**$6,920,253**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	5,450
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**$5,450**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	6,713,214	-	6,713,214	-	6,713,214
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	52,945,399	(7,295,867)	45,649,532	-	45,649,532
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	62,500	-	62,500	-	62,500
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	262,391	(202,013)	60,378	-	60,378
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	12,500	-	12,500	-	12,500
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	9,207,636	(9,194,536)	13,100	-	13,100
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	19,097,573	(4,856,836)	14,240,737	(3,506,760)	10,733,977
TRANSFERS IN					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	-	6,419,000	6,419,000	-	6,419,000
1258 Tsfr From Emergency Management, Dept of					
3400 Other Funds Ltd	1,173,749	-	1,173,749	(291,695)	882,054
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	706,599	-	706,599	-	706,599
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	1,880,348	6,419,000	8,299,348	(291,695)	8,007,653
TOTAL REVENUES					
8000 General Fund	52,945,399	(7,295,867)	45,649,532	-	45,649,532
3400 Other Funds Ltd	11,425,375	(2,977,549)	8,447,826	(291,695)	8,156,131
6400 Federal Funds Ltd	19,097,573	(4,856,836)	14,240,737	(3,506,760)	10,733,977
TOTAL REVENUES	**$83,468,347**	**($15,130,252)**	**$68,338,095**	**($3,798,455)**	**$64,539,640**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	-	(6,419,000)	(6,419,000)	-	(6,419,000)
AVAILABLE REVENUES					
8000 General Fund	52,945,399	(7,295,867)	45,649,532	-	45,649,532
3400 Other Funds Ltd	18,138,589	(9,396,549)	8,742,040	(291,695)	8,450,345
6400 Federal Funds Ltd	19,097,573	(4,856,836)	14,240,737	(3,506,760)	10,733,977
TOTAL AVAILABLE REVENUES	**$90,181,561**	**($21,549,252)**	**$68,632,309**	**($3,798,455)**	**$64,833,854**
EXPENDITURES					
PERSONAL SERVICES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	21,346,206	-	21,346,206	-	21,346,206
3400 Other Funds Ltd	1,090,386	-	1,090,386	(184,224)	906,162
6400 Federal Funds Ltd	3,851,328	-	3,851,328	-	3,851,328
All Funds	26,287,920	-	26,287,920	(184,224)	26,103,696
3160 Temporary Appointments					
6400 Federal Funds Ltd	30,519	1,495	32,014	-	32,014
3170 Overtime Payments					
6400 Federal Funds Ltd	18,756	919	19,675	-	19,675
3190 All Other Differential					
8000 General Fund	46,152	2,261	48,413	-	48,413
TOTAL SALARIES & WAGES					
8000 General Fund	21,392,358	2,261	21,394,619	-	21,394,619
3400 Other Funds Ltd	1,090,386	-	1,090,386	(184,224)	906,162
6400 Federal Funds Ltd	3,900,603	2,414	3,903,017	-	3,903,017
TOTAL SALARIES & WAGES	**$26,383,347**	**$4,675**	**$26,388,022**	**($184,224)**	**$26,203,798**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	6,781	-	6,781	-	6,781
3400 Other Funds Ltd	396	-	396	(79)	317
6400 Federal Funds Ltd	1,197	-	1,197	-	1,197
All Funds	8,374	-	8,374	(79)	8,295

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3220 Public Employees' Retire Cont					
8000 General Fund	5,278,211	559	5,278,770	-	5,278,770
3400 Other Funds Ltd	269,543	-	269,543	(45,540)	224,003
6400 Federal Funds Ltd	956,682	227	956,909	-	956,909
All Funds	6,504,436	786	6,505,222	(45,540)	6,459,682
3230 Social Security Taxes					
8000 General Fund	1,621,646	173	1,621,819	-	1,621,819
3400 Other Funds Ltd	83,415	-	83,415	(14,093)	69,322
6400 Federal Funds Ltd	298,394	185	298,579	-	298,579
All Funds	2,003,455	358	2,003,813	(14,093)	1,989,720
3240 Unemployment Assessments					
8000 General Fund	55,223	2,706	57,929	-	57,929
3241 Paid Family Medical Leave Insurance					
8000 General Fund	84,445	9	84,454	-	84,454
3400 Other Funds Ltd	4,361	-	4,361	(737)	3,624
6400 Federal Funds Ltd	15,478	4	15,482	-	15,482
All Funds	104,284	13	104,297	(737)	103,560
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	3,256	-	3,256	-	3,256
3400 Other Funds Ltd	189	-	189	(38)	151
6400 Federal Funds Ltd	583	-	583	-	583
All Funds	4,028	-	4,028	(38)	3,990
3260 Mass Transit Tax					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	70,525	64,385	134,910	-	134,910
3400 Other Funds Ltd	10,397	(10,397)	-	-	-
All Funds	80,922	53,988	134,910	-	134,910
3270 Flexible Benefits					
8000 General Fund	3,788,777	-	3,788,777	-	3,788,777
3400 Other Funds Ltd	219,918	-	219,918	(44,160)	175,758
6400 Federal Funds Ltd	672,265	-	672,265	-	672,265
All Funds	4,680,960	-	4,680,960	(44,160)	4,636,800
3280 Other OPE					
8000 General Fund	260,125	(260,125)	-	-	-
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	11,168,989	(192,293)	10,976,696	-	10,976,696
3400 Other Funds Ltd	588,219	(10,397)	577,822	(104,647)	473,175
6400 Federal Funds Ltd	1,944,599	416	1,945,015	-	1,945,015
TOTAL OTHER PAYROLL EXPENSES	**$13,701,807**	**($202,274)**	**$13,499,533**	**($104,647)**	**$13,394,886**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(876,062)	(191,249)	(1,067,311)	-	(1,067,311)
3400 Other Funds Ltd	(55,073)	554	(54,519)	-	(54,519)
6400 Federal Funds Ltd	(181,008)	(11,558)	(192,566)	-	(192,566)
All Funds	(1,112,143)	(202,253)	(1,314,396)	-	(1,314,396)
TOTAL PERSONAL SERVICES					
8000 General Fund	31,685,285	(381,281)	31,304,004	-	31,304,004

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	1,623,532	(9,843)	1,613,689	(288,871)	1,324,818
6400 Federal Funds Ltd	5,664,194	(8,728)	5,655,466	-	5,655,466
TOTAL PERSONAL SERVICES	**$38,973,011**	**($399,852)**	**$38,573,159**	**($288,871)**	**$38,284,288**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	238,238	7,200	245,438	-	245,438
3400 Other Funds Ltd	18,128	888	19,016	-	19,016
6400 Federal Funds Ltd	109,538	5,368	114,906	-	114,906
All Funds	365,904	13,456	379,360	-	379,360
4125 Out of State Travel					
6400 Federal Funds Ltd	21,001	1,029	22,030	-	22,030
4150 Employee Training					
8000 General Fund	50,000	2,450	52,450	-	52,450
6400 Federal Funds Ltd	20,177	988	21,165	-	21,165
All Funds	70,177	3,438	73,615	-	73,615
4175 Office Expenses					
8000 General Fund	30,000	1,470	31,470	-	31,470
3400 Other Funds Ltd	3,728	183	3,911	-	3,911
6400 Federal Funds Ltd	79,561	(54,566)	24,995	-	24,995
All Funds	113,289	(52,913)	60,376	-	60,376
4200 Telecommunications					
8000 General Fund	130,696	6,405	137,101	-	137,101
6400 Federal Funds Ltd	22,008	1,078	23,086	-	23,086

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	152,704	7,483	160,187	-	160,187
4225 State Gov. Service Charges					
8000 General Fund	1,005,428	561,871	1,567,299	-	1,567,299
4250 Data Processing					
8000 General Fund	59,700	2,925	62,625	-	62,625
6400 Federal Funds Ltd	10,009	(10,009)	-	-	-
All Funds	69,709	(7,084)	62,625	-	62,625
4275 Publicity and Publications					
8000 General Fund	2,000	98	2,098	-	2,098
6400 Federal Funds Ltd	2,820	138	2,958	-	2,958
All Funds	4,820	236	5,056	-	5,056
4300 Professional Services					
8000 General Fund	2,185,465	(1,468,932)	716,533	-	716,533
3400 Other Funds Ltd	131,396	90,234	221,630	-	221,630
6400 Federal Funds Ltd	699,958	(399,958)	300,000	-	300,000
All Funds	3,016,819	(1,778,656)	1,238,163	-	1,238,163
4315 IT Professional Services					
8000 General Fund	8,082	90,267	98,349	-	98,349
6400 Federal Funds Ltd	368,420	(368,420)	-	-	-
All Funds	376,502	(278,153)	98,349	-	98,349
4325 Attorney General					
8000 General Fund	3,599,325	(202,168)	3,397,157	-	3,397,157
3400 Other Funds Ltd	71,376	(71,376)	-	-	-

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	200,506	(150,506)	50,000	-	50,000
All Funds	3,871,207	(424,050)	3,447,157	-	3,447,157
4400 Dues and Subscriptions					
8000 General Fund	60,000	2,941	62,941	-	62,941
4425 Facilities Rental and Taxes					
8000 General Fund	855,335	314,924	1,170,259	-	1,170,259
3400 Other Funds Ltd	93,074	(93,074)	-	-	-
6400 Federal Funds Ltd	371,369	(311,677)	59,692	-	59,692
All Funds	1,319,778	(89,827)	1,229,951	-	1,229,951
4475 Facilities Maintenance					
6400 Federal Funds Ltd	3,884	190	4,074	-	4,074
4575 Agency Program Related S and S					
8000 General Fund	40,000	1,960	41,960	-	41,960
4650 Other Services and Supplies					
8000 General Fund	83,962	(50,180)	33,782	-	33,782
3400 Other Funds Ltd	261,398	(101,468)	159,930	(2,824)	157,106
6400 Federal Funds Ltd	317,557	(114,481)	203,076	-	203,076
All Funds	662,917	(266,129)	396,788	(2,824)	393,964
4700 Expendable Prop 250 - 5000					
8000 General Fund	60,000	2,941	62,941	-	62,941
4715 IT Expendable Property					
8000 General Fund	336,984	16,512	353,496	-	353,496
6400 Federal Funds Ltd	18,130	888	19,018	-	19,018

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	355,114	17,400	372,514	-	372,514
TOTAL SERVICES & SUPPLIES					
8000 General Fund	8,745,215	(709,316)	8,035,899	-	8,035,899
3400 Other Funds Ltd	579,100	(174,613)	404,487	(2,824)	401,663
6400 Federal Funds Ltd	2,244,938	(1,399,938)	845,000	-	845,000
TOTAL SERVICES & SUPPLIES	**$11,569,253**	**($2,283,867)**	**$9,285,386**	**($2,824)**	**$9,282,562**
SPECIAL PAYMENTS					
6015 Dist to Cities					
8000 General Fund	5,547,000	(5,547,000)	-	-	-
3400 Other Funds Ltd	5,742,000	(5,742,000)	-	-	-
All Funds	11,289,000	(11,289,000)	-	-	-
6020 Dist to Counties					
8000 General Fund	1,112,005	(1,099,412)	12,593	-	12,593
3400 Other Funds Ltd	2,555,743	(2,555,743)	-	-	-
All Funds	3,667,748	(3,655,155)	12,593	-	12,593
6025 Dist to Other Gov Unit					
8000 General Fund	500,000	24,500	524,500	-	524,500
6400 Federal Funds Ltd	4,599,793	(616,282)	3,983,511	-	3,983,511
All Funds	5,099,793	(591,782)	4,508,011	-	4,508,011
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	3,500,000	(3,500,000)	-	-	-
6085 Other Special Payments					
8000 General Fund	1,855,894	3,916,642	5,772,536	-	5,772,536

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	6,223,793	(635,770)	5,588,023	-	5,588,023
6400 Federal Funds Ltd	6,588,648	(2,831,888)	3,756,760	(3,506,760)	250,000
All Funds	14,668,335	448,984	15,117,319	(3,506,760)	11,610,559
TOTAL SPECIAL PAYMENTS					
8000 General Fund	12,514,899	(6,205,270)	6,309,629	-	6,309,629
3400 Other Funds Ltd	14,521,536	(8,933,513)	5,588,023	-	5,588,023
6400 Federal Funds Ltd	11,188,441	(3,448,170)	7,740,271	(3,506,760)	4,233,511
TOTAL SPECIAL PAYMENTS	**$38,224,876**	**($18,586,953)**	**$19,637,923**	**($3,506,760)**	**$16,131,163**
TOTAL EXPENDITURES					
8000 General Fund	52,945,399	(7,295,867)	45,649,532	-	45,649,532
3400 Other Funds Ltd	16,724,168	(9,117,969)	7,606,199	(291,695)	7,314,504
6400 Federal Funds Ltd	19,097,573	(4,856,836)	14,240,737	(3,506,760)	10,733,977
TOTAL EXPENDITURES	**$88,767,140**	**($21,270,672)**	**$67,496,468**	**($3,798,455)**	**$63,698,013**
ENDING BALANCE					
3400 Other Funds Ltd	1,414,421	(278,580)	1,135,841	-	1,135,841
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	106	-	106	(1)	105
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	106.00	-	106.00	(1.00)	105.00

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,113,214	-	1,113,214	-	1,113,214
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	40,442,505	(9,849,935)	30,592,570	-	30,592,570
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	62,500	-	62,500	-	62,500
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	262,391	(202,013)	60,378	-	60,378
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	12,500	-	12,500	-	12,500
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	13,100	-	13,100	-	13,100
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	19,097,573	(4,856,836)	14,240,737	(3,506,760)	10,733,977
TRANSFERS IN					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
1258 Tsfr From Emergency Management, Dept of					
3400 Other Funds Ltd	1,173,749	-	1,173,749	(291,695)	882,054
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	706,599	-	706,599	-	706,599
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	1,880,348	-	1,880,348	(291,695)	1,588,653
TOTAL REVENUES					
8000 General Fund	40,442,505	(9,849,935)	30,592,570	-	30,592,570
3400 Other Funds Ltd	2,230,839	(202,013)	2,028,826	(291,695)	1,737,131
6400 Federal Funds Ltd	19,097,573	(4,856,836)	14,240,737	(3,506,760)	10,733,977
TOTAL REVENUES	**$61,770,917**	**($14,908,784)**	**$46,862,133**	**($3,798,455)**	**$43,063,678**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	-	(819,000)	(819,000)	-	(819,000)
AVAILABLE REVENUES					
8000 General Fund	40,442,505	(9,849,935)	30,592,570	-	30,592,570
3400 Other Funds Ltd	3,344,053	(1,021,013)	2,323,040	(291,695)	2,031,345
6400 Federal Funds Ltd	19,097,573	(4,856,836)	14,240,737	(3,506,760)	10,733,977
TOTAL AVAILABLE REVENUES	**$62,884,131**	**($15,727,784)**	**$47,156,347**	**($3,798,455)**	**$43,357,892**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	21,346,206	(4,655,088)	16,691,118	-	16,691,118
3400 Other Funds Ltd	1,090,386	-	1,090,386	(184,224)	906,162
6400 Federal Funds Ltd	3,851,328	-	3,851,328	-	3,851,328
All Funds	26,287,920	(4,655,088)	21,632,832	(184,224)	21,448,608
3160 Temporary Appointments					
6400 Federal Funds Ltd	30,519	1,495	32,014	-	32,014
3170 Overtime Payments					
6400 Federal Funds Ltd	18,756	919	19,675	-	19,675
3190 All Other Differential					
8000 General Fund	46,152	(10,139)	36,013	-	36,013
TOTAL SALARIES & WAGES					
8000 General Fund	21,392,358	(4,665,227)	16,727,131	-	16,727,131
3400 Other Funds Ltd	1,090,386	-	1,090,386	(184,224)	906,162
6400 Federal Funds Ltd	3,900,603	2,414	3,903,017	-	3,903,017
TOTAL SALARIES & WAGES	**$26,383,347**	**($4,662,813)**	**$21,720,534**	**($184,224)**	**$21,536,310**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	6,781	(1,580)	5,201	-	5,201
3400 Other Funds Ltd	396	-	396	(79)	317
6400 Federal Funds Ltd	1,197	-	1,197	-	1,197
All Funds	8,374	(1,580)	6,794	(79)	6,715
3220 Public Employees' Retire Cont					
8000 General Fund	5,278,211	(1,153,241)	4,124,970	-	4,124,970

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	269,543	-	269,543	(45,540)	224,003
6400 Federal Funds Ltd	956,682	227	956,909	-	956,909
All Funds	6,504,436	(1,153,014)	5,351,422	(45,540)	5,305,882
3230 Social Security Taxes					
8000 General Fund	1,621,646	(356,893)	1,264,753	-	1,264,753
3400 Other Funds Ltd	83,415	-	83,415	(14,093)	69,322
6400 Federal Funds Ltd	298,394	185	298,579	-	298,579
All Funds	2,003,455	(356,708)	1,646,747	(14,093)	1,632,654
3240 Unemployment Assessments					
8000 General Fund	55,223	2,706	57,929	-	57,929
3241 Paid Family Medical Leave Insurance					
8000 General Fund	84,445	(18,660)	65,785	-	65,785
3400 Other Funds Ltd	4,361	-	4,361	(737)	3,624
6400 Federal Funds Ltd	15,478	4	15,482	-	15,482
All Funds	104,284	(18,656)	85,628	(737)	84,891
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	3,256	(760)	2,496	-	2,496
3400 Other Funds Ltd	189	-	189	(38)	151
6400 Federal Funds Ltd	583	-	583	-	583
All Funds	4,028	(760)	3,268	(38)	3,230
3260 Mass Transit Tax					
8000 General Fund	70,525	36,381	106,906	-	106,906
3400 Other Funds Ltd	10,397	(10,397)	-	-	-

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	80,922	25,984	106,906	-	106,906
3270 Flexible Benefits					
8000 General Fund	3,788,777	(883,200)	2,905,577	-	2,905,577
3400 Other Funds Ltd	219,918	-	219,918	(44,160)	175,758
6400 Federal Funds Ltd	672,265	-	672,265	-	672,265
All Funds	4,680,960	(883,200)	3,797,760	(44,160)	3,753,600
3280 Other OPE					
8000 General Fund	260,125	(260,125)	-	-	-
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	11,168,989	(2,635,372)	8,533,617	-	8,533,617
3400 Other Funds Ltd	588,219	(10,397)	577,822	(104,647)	473,175
6400 Federal Funds Ltd	1,944,599	416	1,945,015	-	1,945,015
TOTAL OTHER PAYROLL EXPENSES	**$13,701,807**	**($2,645,353)**	**$11,056,454**	**($104,647)**	**$10,951,807**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(876,062)	41,506	(834,556)	-	(834,556)
3400 Other Funds Ltd	(55,073)	554	(54,519)	-	(54,519)
6400 Federal Funds Ltd	(181,008)	(11,558)	(192,566)	-	(192,566)
All Funds	(1,112,143)	30,502	(1,081,641)	-	(1,081,641)
TOTAL PERSONAL SERVICES					
8000 General Fund	31,685,285	(7,259,093)	24,426,192	-	24,426,192
3400 Other Funds Ltd	1,623,532	(9,843)	1,613,689	(288,871)	1,324,818
6400 Federal Funds Ltd	5,664,194	(8,728)	5,655,466	-	5,655,466

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL PERSONAL SERVICES	**$38,973,011**	**($7,277,664)**	**$31,695,347**	**($288,871)**	**$31,406,476**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	238,238	(41,890)	196,348	-	196,348
3400 Other Funds Ltd	18,128	888	19,016	-	19,016
6400 Federal Funds Ltd	109,538	5,368	114,906	-	114,906
All Funds	365,904	(35,634)	330,270	-	330,270
4125 Out of State Travel					
6400 Federal Funds Ltd	21,001	1,029	22,030	-	22,030
4150 Employee Training					
8000 General Fund	50,000	(7,852)	42,148	-	42,148
6400 Federal Funds Ltd	20,177	988	21,165	-	21,165
All Funds	70,177	(6,864)	63,313	-	63,313
4175 Office Expenses					
8000 General Fund	30,000	(4,712)	25,288	-	25,288
3400 Other Funds Ltd	3,728	183	3,911	-	3,911
6400 Federal Funds Ltd	79,561	(54,566)	24,995	-	24,995
All Funds	113,289	(59,095)	54,194	-	54,194
4200 Telecommunications					
8000 General Fund	130,696	(18,519)	112,177	-	112,177
6400 Federal Funds Ltd	22,008	1,078	23,086	-	23,086
All Funds	152,704	(17,441)	135,263	-	135,263
4225 State Gov. Service Charges					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	1,005,428	561,871	1,567,299	-	1,567,299
4250 Data Processing					
8000 General Fund	59,700	2,925	62,625	-	62,625
6400 Federal Funds Ltd	10,009	(10,009)	-	-	-
All Funds	69,709	(7,084)	62,625	-	62,625
4275 Publicity and Publications					
8000 General Fund	2,000	98	2,098	-	2,098
6400 Federal Funds Ltd	2,820	138	2,958	-	2,958
All Funds	4,820	236	5,056	-	5,056
4300 Professional Services					
8000 General Fund	2,185,465	(1,855,198)	330,267	-	330,267
3400 Other Funds Ltd	131,396	90,234	221,630	-	221,630
6400 Federal Funds Ltd	699,958	(399,958)	300,000	-	300,000
All Funds	3,016,819	(2,164,922)	851,897	-	851,897
4315 IT Professional Services					
8000 General Fund	8,082	90,267	98,349	-	98,349
6400 Federal Funds Ltd	368,420	(368,420)	-	-	-
All Funds	376,502	(278,153)	98,349	-	98,349
4325 Attorney General					
8000 General Fund	3,599,325	(1,549,400)	2,049,925	-	2,049,925
3400 Other Funds Ltd	71,376	(71,376)	-	-	-
6400 Federal Funds Ltd	200,506	(150,506)	50,000	-	50,000
All Funds	3,871,207	(1,771,282)	2,099,925	-	2,099,925

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Dues and Subscriptions					
8000 General Fund	60,000	(9,423)	50,577	-	50,577
4425 Facilities Rental and Taxes					
8000 General Fund	855,335	314,924	1,170,259	-	1,170,259
3400 Other Funds Ltd	93,074	(93,074)	-	-	-
6400 Federal Funds Ltd	371,369	(311,677)	59,692	-	59,692
All Funds	1,319,778	(89,827)	1,229,951	-	1,229,951
4475 Facilities Maintenance					
6400 Federal Funds Ltd	3,884	190	4,074	-	4,074
4575 Agency Program Related S and S					
8000 General Fund	40,000	(6,282)	33,718	-	33,718
4650 Other Services and Supplies					
8000 General Fund	83,962	(56,362)	27,600	-	27,600
3400 Other Funds Ltd	261,398	(101,468)	159,930	(2,824)	157,106
6400 Federal Funds Ltd	317,557	(114,481)	203,076	-	203,076
All Funds	662,917	(272,311)	390,606	(2,824)	387,782
4700 Expendable Prop 250 - 5000					
8000 General Fund	60,000	(1,108)	58,892	-	58,892
4715 IT Expendable Property					
8000 General Fund	336,984	(10,769)	326,215	-	326,215
6400 Federal Funds Ltd	18,130	888	19,018	-	19,018
All Funds	355,114	(9,881)	345,233	-	345,233
TOTAL SERVICES & SUPPLIES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	8,745,215	(2,591,430)	6,153,785	-	6,153,785
3400 Other Funds Ltd	579,100	(174,613)	404,487	(2,824)	401,663
6400 Federal Funds Ltd	2,244,938	(1,399,938)	845,000	-	845,000
TOTAL SERVICES & SUPPLIES	**$11,569,253**	**($4,165,981)**	**$7,403,272**	**($2,824)**	**$7,400,448**
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	12,005	588	12,593	-	12,593
6025 Dist to Other Gov Unit					
6400 Federal Funds Ltd	4,599,793	(616,282)	3,983,511	-	3,983,511
6085 Other Special Payments					
6400 Federal Funds Ltd	6,588,648	(2,831,888)	3,756,760	(3,506,760)	250,000
TOTAL SPECIAL PAYMENTS					
8000 General Fund	12,005	588	12,593	-	12,593
6400 Federal Funds Ltd	11,188,441	(3,448,170)	7,740,271	(3,506,760)	4,233,511
TOTAL SPECIAL PAYMENTS	**$11,200,446**	**($3,447,582)**	**$7,752,864**	**($3,506,760)**	**$4,246,104**
TOTAL EXPENDITURES					
8000 General Fund	40,442,505	(9,849,935)	30,592,570	-	30,592,570
3400 Other Funds Ltd	2,202,632	(184,456)	2,018,176	(291,695)	1,726,481
6400 Federal Funds Ltd	19,097,573	(4,856,836)	14,240,737	(3,506,760)	10,733,977
TOTAL EXPENDITURES	**$61,742,710**	**($14,891,227)**	**$46,851,483**	**($3,798,455)**	**$43,053,028**
ENDING BALANCE					
3400 Other Funds Ltd	1,141,421	(836,557)	304,864	-	304,864
AUTHORIZED POSITIONS					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8150 Class/Unclass Positions	106	(20)	86	(1)	85
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	106.00	(20.00)	86.00	(1.00)	85.00

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	8,759,926	8,759,926	-	8,759,926
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	-	819,000	819,000	-	819,000
TOTAL REVENUES					
8000 General Fund	-	8,759,926	8,759,926	-	8,759,926
3400 Other Funds Ltd	-	819,000	819,000	-	819,000
TOTAL REVENUES	**-**	**$9,578,926**	**$9,578,926**	**-**	**$9,578,926**
AVAILABLE REVENUES					
8000 General Fund	-	8,759,926	8,759,926	-	8,759,926
3400 Other Funds Ltd	-	819,000	819,000	-	819,000
TOTAL AVAILABLE REVENUES	**-**	**$9,578,926**	**$9,578,926**	**-**	**$9,578,926**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	-	4,655,088	4,655,088	-	4,655,088
3190 All Other Differential					
8000 General Fund	-	12,400	12,400	-	12,400
TOTAL SALARIES & WAGES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	-	4,667,488	4,667,488	-	4,667,488
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	1,580	1,580	-	1,580
3220 Public Employees' Retire Cont					
8000 General Fund	-	1,153,800	1,153,800	-	1,153,800
3230 Social Security Taxes					
8000 General Fund	-	357,066	357,066	-	357,066
3241 Paid Family Medical Leave Insurance					
8000 General Fund	-	18,669	18,669	-	18,669
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	-	760	760	-	760
3260 Mass Transit Tax					
8000 General Fund	-	28,004	28,004	-	28,004
3270 Flexible Benefits					
8000 General Fund	-	883,200	883,200	-	883,200
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	-	2,443,079	2,443,079	-	2,443,079
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(232,755)	(232,755)	-	(232,755)
TOTAL PERSONAL SERVICES					
8000 General Fund	-	6,877,812	6,877,812	-	6,877,812

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	-	49,090	49,090	-	49,090
4150 Employee Training					
8000 General Fund	-	10,302	10,302	-	10,302
4175 Office Expenses					
8000 General Fund	-	6,182	6,182	-	6,182
4200 Telecommunications					
8000 General Fund	-	24,924	24,924	-	24,924
4300 Professional Services					
8000 General Fund	-	386,266	386,266	-	386,266
4325 Attorney General					
8000 General Fund	-	1,347,232	1,347,232	-	1,347,232
4400 Dues and Subscriptions					
8000 General Fund	-	12,364	12,364	-	12,364
4575 Agency Program Related S and S					
8000 General Fund	-	8,242	8,242	-	8,242
4650 Other Services and Supplies					
8000 General Fund	-	6,182	6,182	-	6,182
4700 Expendable Prop 250 - 5000					
8000 General Fund	-	4,049	4,049	-	4,049
4715 IT Expendable Property					
8000 General Fund	-	27,281	27,281	-	27,281

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL SERVICES & SUPPLIES					
8000 General Fund	-	1,882,114	1,882,114	-	1,882,114
TOTAL EXPENDITURES					
8000 General Fund	-	8,759,926	8,759,926	-	8,759,926
ENDING BALANCE					
3400 Other Funds Ltd	-	819,000	819,000	-	819,000
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	20	20	-	20
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	20.00	20.00	-	20.00

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Land Use Planning Assistance Grants

Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-003-00-00-00000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	5,600,000	-	5,600,000	-	5,600,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	12,502,894	(10,031,561)	2,471,333	-	2,471,333
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	9,194,536	(9,194,536)	-	-	-
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	-	2,500,000	2,500,000	-	2,500,000
TOTAL REVENUES					
8000 General Fund	12,502,894	(10,031,561)	2,471,333	-	2,471,333
3400 Other Funds Ltd	9,194,536	(6,694,536)	2,500,000	-	2,500,000
TOTAL REVENUES	**$21,697,430**	**($16,726,097)**	**$4,971,333**	**-**	**$4,971,333**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	-	(5,600,000)	(5,600,000)	-	(5,600,000)
AVAILABLE REVENUES					
8000 General Fund	12,502,894	(10,031,561)	2,471,333	-	2,471,333
3400 Other Funds Ltd	14,794,536	(12,294,536)	2,500,000	-	2,500,000

Land Use Planning Assistance Grants

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL AVAILABLE REVENUES	**$27,297,430**	**($22,326,097)**	**$4,971,333**	**-**	**$4,971,333**
EXPENDITURES					
SPECIAL PAYMENTS					
6015 Dist to Cities					
8000 General Fund	5,547,000	(5,547,000)	-	-	-
3400 Other Funds Ltd	5,742,000	(5,742,000)	-	-	-
All Funds	11,289,000	(11,289,000)	-	-	-
6020 Dist to Counties					
8000 General Fund	1,100,000	(1,100,000)	-	-	-
3400 Other Funds Ltd	2,555,743	(2,555,743)	-	-	-
All Funds	3,655,743	(3,655,743)	-	-	-
6025 Dist to Other Gov Unit					
8000 General Fund	500,000	24,500	524,500	-	524,500
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	3,500,000	(3,500,000)	-	-	-
6085 Other Special Payments					
8000 General Fund	1,855,894	90,939	1,946,833	-	1,946,833
3400 Other Funds Ltd	6,223,793	(3,730,320)	2,493,473	-	2,493,473
All Funds	8,079,687	(3,639,381)	4,440,306	-	4,440,306
TOTAL SPECIAL PAYMENTS					
8000 General Fund	12,502,894	(10,031,561)	2,471,333	-	2,471,333
3400 Other Funds Ltd	14,521,536	(12,028,063)	2,493,473	-	2,493,473
TOTAL SPECIAL PAYMENTS	**$27,024,430**	**($22,059,624)**	**$4,964,806**	**-**	**$4,964,806**

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Land Use Planning Assistance Grants

Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-003-00-00-00000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
ENDING BALANCE					
3400 Other Funds Ltd	273,000	(266,473)	6,527	-	6,527

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Housing Planning Assistance Grants

Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-004-00-00-00000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	3,825,703	3,825,703	-	3,825,703
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	-	3,100,000	3,100,000	-	3,100,000
TOTAL REVENUES					
8000 General Fund	-	3,825,703	3,825,703	-	3,825,703
3400 Other Funds Ltd	-	3,100,000	3,100,000	-	3,100,000
TOTAL REVENUES	**-**	**$6,925,703**	**$6,925,703**	**-**	**$6,925,703**
AVAILABLE REVENUES					
8000 General Fund	-	3,825,703	3,825,703	-	3,825,703
3400 Other Funds Ltd	-	3,100,000	3,100,000	-	3,100,000
TOTAL AVAILABLE REVENUES	**-**	**$6,925,703**	**$6,925,703**	**-**	**$6,925,703**
EXPENDITURES					
SPECIAL PAYMENTS					
6085 Other Special Payments					
8000 General Fund	-	3,825,703	3,825,703	-	3,825,703
3400 Other Funds Ltd	-	3,094,550	3,094,550	-	3,094,550
All Funds	-	6,920,253	6,920,253	-	6,920,253
ENDING BALANCE					
3400 Other Funds Ltd	-	5,450	5,450	-	5,450

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(7,295,867)	(121,156)	11,932	(8,525,523)	1,338,880	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	(202,013)	-	-	(202,013)	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(9,194,536)	-	-	(9,194,536)	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(4,856,836)	(8,728)	-	(5,302,356)	454,248	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	6,419,000	-	-	-	-	6,419,000
REVENUE CATEGORIES						
8000 General Fund	(7,295,867)	(121,156)	11,932	(8,525,523)	1,338,880	-
3400 Other Funds Ltd	(2,977,549)	-	-	(9,396,549)	-	6,419,000
6400 Federal Funds Ltd	(4,856,836)	(8,728)	-	(5,302,356)	454,248	-
TOTAL REVENUE CATEGORIES	**($15,130,252)**	**($129,884)**	**$11,932**	**($23,224,428)**	**$1,793,128**	**$6,419,000**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3400 Other Funds Ltd	(6,419,000)	-	-	-	-	(6,419,000)
AVAILABLE REVENUES						
8000 General Fund	(7,295,867)	(121,156)	11,932	(8,525,523)	1,338,880	-
3400 Other Funds Ltd	(9,396,549)	-	-	(9,396,549)	-	-
6400 Federal Funds Ltd	(4,856,836)	(8,728)	-	(5,302,356)	454,248	-
TOTAL AVAILABLE REVENUES	**($21,549,252)**	**($129,884)**	**$11,932**	**($23,224,428)**	**$1,793,128**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
6400 Federal Funds Ltd	1,495	1,495	-	-	-	-
3170 Overtime Payments						
6400 Federal Funds Ltd	919	919	-	-	-	-
3190 All Other Differential						
8000 General Fund	2,261	2,261	-	-	-	-
SALARIES & WAGES						
8000 General Fund	2,261	2,261	-	-	-	-
6400 Federal Funds Ltd	2,414	2,414	-	-	-	-
TOTAL SALARIES & WAGES	**$4,675**	**$4,675**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	559	559	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
6400 Federal Funds Ltd	227	227	-	-	-	-
All Funds	786	786	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	173	173	-	-	-	-
6400 Federal Funds Ltd	185	185	-	-	-	-
All Funds	358	358	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	2,706	2,706	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	9	9	-	-	-	-
6400 Federal Funds Ltd	4	4	-	-	-	-
All Funds	13	13	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	64,385	64,385	-	-	-	-
3400 Other Funds Ltd	(10,397)	(10,397)	-	-	-	-
All Funds	53,988	53,988	-	-	-	-
3280 Other OPE						
8000 General Fund	(260,125)	-	-	(260,125)	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	(192,293)	67,832	-	(260,125)	-	-
3400 Other Funds Ltd	(10,397)	(10,397)	-	-	-	-
6400 Federal Funds Ltd	416	416	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**($202,274)**	**$57,851**	**-**	**($260,125)**	**-**	**-**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(191,249)	(191,249)	-	-	-	-
3400 Other Funds Ltd	554	554	-	-	-	-
6400 Federal Funds Ltd	(11,558)	(11,558)	-	-	-	-
All Funds	(202,253)	(202,253)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(381,281)	(121,156)	-	(260,125)	-	-
3400 Other Funds Ltd	(9,843)	(9,843)	-	-	-	-
6400 Federal Funds Ltd	(8,728)	(8,728)	-	-	-	-
TOTAL PERSONAL SERVICES	**($399,852)**	**($139,727)**	**-**	**($260,125)**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	7,200	-	11,932	(15,640)	10,908	-
3400 Other Funds Ltd	888	-	-	-	888	-
6400 Federal Funds Ltd	5,368	-	-	-	5,368	-
All Funds	13,456	-	11,932	(15,640)	17,164	-
4125 Out of State Travel						
6400 Federal Funds Ltd	1,029	-	-	-	1,029	-
4150 Employee Training						
8000 General Fund	2,450	-	-	-	2,450	-
6400 Federal Funds Ltd	988	-	-	-	988	-
All Funds	3,438	-	-	-	3,438	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
4175 Office Expenses						
8000 General Fund	1,470	-	-	-	1,470	-
3400 Other Funds Ltd	183	-	-	-	183	-
6400 Federal Funds Ltd	(54,566)	-	-	-	3,898	(58,464)
All Funds	(52,913)	-	-	-	5,551	(58,464)
4200 Telecommunications						
8000 General Fund	6,405	-	-	-	6,405	-
6400 Federal Funds Ltd	1,078	-	-	-	1,078	-
All Funds	7,483	-	-	-	7,483	-
4225 State Gov. Service Charges						
8000 General Fund	561,871	-	-	-	561,871	-
4250 Data Processing						
8000 General Fund	2,925	-	-	-	2,925	-
6400 Federal Funds Ltd	(10,009)	-	-	-	490	(10,499)
All Funds	(7,084)	-	-	-	3,415	(10,499)
4275 Publicity and Publications						
8000 General Fund	98	-	-	-	98	-
6400 Federal Funds Ltd	138	-	-	-	138	-
All Funds	236	-	-	-	236	-
4300 Professional Services						
8000 General Fund	(1,468,932)	-	-	(1,448,000)	68,584	(89,516)
3400 Other Funds Ltd	90,234	-	-	-	12,220	78,014
6400 Federal Funds Ltd	(399,958)	-	-	-	65,096	(465,054)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
All Funds	(1,778,656)	-	-	(1,448,000)	145,900	(476,556)
4315 IT Professional Services						
8000 General Fund	90,267	-	-	-	751	89,516
6400 Federal Funds Ltd	(368,420)	-	-	-	34,263	(402,683)
All Funds	(278,153)	-	-	-	35,014	(313,167)
4325 Attorney General						
8000 General Fund	(202,168)	-	-	(250,000)	311,487	(263,655)
3400 Other Funds Ltd	(71,376)	-	-	-	6,638	(78,014)
6400 Federal Funds Ltd	(150,506)	-	-	-	18,647	(169,153)
All Funds	(424,050)	-	-	(250,000)	336,772	(510,822)
4400 Dues and Subscriptions						
8000 General Fund	2,941	-	-	-	2,941	-
4425 Facilities Rental and Taxes						
8000 General Fund	314,924	-	-	-	51,269	263,655
3400 Other Funds Ltd	(93,074)	-	-	-	4,561	(97,635)
6400 Federal Funds Ltd	(311,677)	-	-	-	18,197	(329,874)
All Funds	(89,827)	-	-	-	74,027	(163,854)
4475 Facilities Maintenance						
6400 Federal Funds Ltd	190	-	-	-	190	-
4575 Agency Program Related S and S						
8000 General Fund	1,960	-	-	-	1,960	-
4650 Other Services and Supplies						
8000 General Fund	(50,180)	-	-	(51,758)	1,578	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3400 Other Funds Ltd	(101,468)	-	-	(202,013)	2,910	97,635
6400 Federal Funds Ltd	(114,481)	-	-	-	15,560	(130,041)
All Funds	(266,129)	-	-	(253,771)	20,048	(32,406)
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,941	-	-	-	2,941	-
4715 IT Expendable Property						
8000 General Fund	16,512	-	-	-	16,512	-
6400 Federal Funds Ltd	888	-	-	-	888	-
All Funds	17,400	-	-	-	17,400	-
SERVICES & SUPPLIES						
8000 General Fund	(709,316)	-	11,932	(1,765,398)	1,044,150	-
3400 Other Funds Ltd	(174,613)	-	-	(202,013)	27,400	-
6400 Federal Funds Ltd	(1,399,938)	-	-	-	165,830	(1,565,768)
TOTAL SERVICES & SUPPLIES	**($2,283,867)**	**-**	**$11,932**	**($1,967,411)**	**$1,237,380**	**($1,565,768)**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	(5,547,000)	-	-	(1,900,000)	178,703	(3,825,703)
3400 Other Funds Ltd	(5,742,000)	-	-	(3,842,000)	93,100	(1,993,100)
All Funds	(11,289,000)	-	-	(5,742,000)	271,803	(5,818,803)
6020 Dist to Counties						
8000 General Fund	(1,099,412)	-	-	(1,100,000)	588	-
3400 Other Funds Ltd	(2,555,743)	-	-	(1,505,743)	51,450	(1,101,450)
All Funds	(3,655,155)	-	-	(2,605,743)	52,038	(1,101,450)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
6025 Dist to Other Gov Unit						
8000 General Fund	24,500	-	-	-	24,500	-
6400 Federal Funds Ltd	(616,282)	-	-	(802,356)	186,074	-
All Funds	(591,782)	-	-	(802,356)	210,574	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(3,500,000)	-	-	(3,500,000)	-	-
6085 Other Special Payments						
8000 General Fund	3,916,642	-	-	-	90,939	3,825,703
3400 Other Funds Ltd	(635,770)	-	-	(3,846,793)	116,473	3,094,550
6400 Federal Funds Ltd	(2,831,888)	-	-	(4,500,000)	102,344	1,565,768
All Funds	448,984	-	-	(8,346,793)	309,756	8,486,021
SPECIAL PAYMENTS						
8000 General Fund	(6,205,270)	-	-	(6,500,000)	294,730	-
3400 Other Funds Ltd	(8,933,513)	-	-	(9,194,536)	261,023	-
6400 Federal Funds Ltd	(3,448,170)	-	-	(5,302,356)	288,418	1,565,768
TOTAL SPECIAL PAYMENTS	**($18,586,953)**	**-**	**-**	**($20,996,892)**	**$844,171**	**$1,565,768**
EXPENDITURES						
8000 General Fund	(7,295,867)	(121,156)	11,932	(8,525,523)	1,338,880	-
3400 Other Funds Ltd	(9,117,969)	(9,843)	-	(9,396,549)	288,423	-
6400 Federal Funds Ltd	(4,856,836)	(8,728)	-	(5,302,356)	454,248	-
TOTAL EXPENDITURES	**($21,270,672)**	**($139,727)**	**$11,932**	**($23,224,428)**	**$2,081,551**	**-**
ENDING BALANCE						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(278,580)	9,843	-	-	(288,423)	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**($278,580)**	**$9,843**	**-**	**-**	**($288,423)**	**-**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(9,849,935)	(121,156)	11,932	(2,025,523)	1,044,738	(8,759,926)
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	(202,013)	-	-	(202,013)	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(4,856,836)	(8,728)	-	(5,302,356)	454,248	-
REVENUE CATEGORIES						
8000 General Fund	(9,849,935)	(121,156)	11,932	(2,025,523)	1,044,738	(8,759,926)
3400 Other Funds Ltd	(202,013)	-	-	(202,013)	-	-
6400 Federal Funds Ltd	(4,856,836)	(8,728)	-	(5,302,356)	454,248	-
TOTAL REVENUE CATEGORIES	**($14,908,784)**	**($129,884)**	**$11,932**	**($7,529,892)**	**$1,498,986**	**($8,759,926)**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(819,000)	-	-	-	-	(819,000)
AVAILABLE REVENUES						
8000 General Fund	(9,849,935)	(121,156)	11,932	(2,025,523)	1,044,738	(8,759,926)
3400 Other Funds Ltd	(1,021,013)	-	-	(202,013)	-	(819,000)
6400 Federal Funds Ltd	(4,856,836)	(8,728)	-	(5,302,356)	454,248	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
TOTAL AVAILABLE REVENUES	**($15,727,784)**	**($129,884)**	**$11,932**	**($7,529,892)**	**$1,498,986**	**($9,578,926)**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(4,655,088)	-	-	-	-	(4,655,088)
3160 Temporary Appointments						
6400 Federal Funds Ltd	1,495	1,495	-	-	-	-
3170 Overtime Payments						
6400 Federal Funds Ltd	919	919	-	-	-	-
3190 All Other Differential						
8000 General Fund	(10,139)	2,261	-	-	-	(12,400)
SALARIES & WAGES						
8000 General Fund	(4,665,227)	2,261	-	-	-	(4,667,488)
6400 Federal Funds Ltd	2,414	2,414	-	-	-	-
TOTAL SALARIES & WAGES	**($4,662,813)**	**$4,675**	**-**	**-**	**-**	**($4,667,488)**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(1,580)	-	-	-	-	(1,580)
3220 Public Employees Retire Cont						
8000 General Fund	(1,153,241)	559	-	-	-	(1,153,800)
6400 Federal Funds Ltd	227	227	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
All Funds	(1,153,014)	786	-	-	-	(1,153,800)
3230 Social Security Taxes						
8000 General Fund	(356,893)	173	-	-	-	(357,066)
6400 Federal Funds Ltd	185	185	-	-	-	-
All Funds	(356,708)	358	-	-	-	(357,066)
3240 Unemployment Assessments						
8000 General Fund	2,706	2,706	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(18,660)	9	-	-	-	(18,669)
6400 Federal Funds Ltd	4	4	-	-	-	-
All Funds	(18,656)	13	-	-	-	(18,669)
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(760)	-	-	-	-	(760)
3260 Mass Transit Tax						
8000 General Fund	36,381	64,385	-	-	-	(28,004)
3400 Other Funds Ltd	(10,397)	(10,397)	-	-	-	-
All Funds	25,984	53,988	-	-	-	(28,004)
3270 Flexible Benefits						
8000 General Fund	(883,200)	-	-	-	-	(883,200)
3280 Other OPE						
8000 General Fund	(260,125)	-	-	(260,125)	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	(2,635,372)	67,832	-	(260,125)	-	(2,443,079)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3400 Other Funds Ltd	(10,397)	(10,397)	-	-	-	-
6400 Federal Funds Ltd	416	416	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**($2,645,353)**	**$57,851**	**-**	**($260,125)**	**-**	**($2,443,079)**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	41,506	(191,249)	-	-	-	232,755
3400 Other Funds Ltd	554	554	-	-	-	-
6400 Federal Funds Ltd	(11,558)	(11,558)	-	-	-	-
All Funds	30,502	(202,253)	-	-	-	232,755
PERSONAL SERVICES						
8000 General Fund	(7,259,093)	(121,156)	-	(260,125)	-	(6,877,812)
3400 Other Funds Ltd	(9,843)	(9,843)	-	-	-	-
6400 Federal Funds Ltd	(8,728)	(8,728)	-	-	-	-
TOTAL PERSONAL SERVICES	**($7,277,664)**	**($139,727)**	**-**	**($260,125)**	**-**	**($6,877,812)**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(41,890)	-	11,932	(15,640)	10,908	(49,090)
3400 Other Funds Ltd	888	-	-	-	888	-
6400 Federal Funds Ltd	5,368	-	-	-	5,368	-
All Funds	(35,634)	-	11,932	(15,640)	17,164	(49,090)
4125 Out of State Travel						
6400 Federal Funds Ltd	1,029	-	-	-	1,029	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
4150 Employee Training						
8000 General Fund	(7,852)	-	-	-	2,450	(10,302)
6400 Federal Funds Ltd	988	-	-	-	988	-
All Funds	(6,864)	-	-	-	3,438	(10,302)
4175 Office Expenses						
8000 General Fund	(4,712)	-	-	-	1,470	(6,182)
3400 Other Funds Ltd	183	-	-	-	183	-
6400 Federal Funds Ltd	(54,566)	-	-	-	3,898	(58,464)
All Funds	(59,095)	-	-	-	5,551	(64,646)
4200 Telecommunications						
8000 General Fund	(18,519)	-	-	-	6,405	(24,924)
6400 Federal Funds Ltd	1,078	-	-	-	1,078	-
All Funds	(17,441)	-	-	-	7,483	(24,924)
4225 State Gov. Service Charges						
8000 General Fund	561,871	-	-	-	561,871	-
4250 Data Processing						
8000 General Fund	2,925	-	-	-	2,925	-
6400 Federal Funds Ltd	(10,009)	-	-	-	490	(10,499)
All Funds	(7,084)	-	-	-	3,415	(10,499)
4275 Publicity and Publications						
8000 General Fund	98	-	-	-	98	-
6400 Federal Funds Ltd	138	-	-	-	138	-
All Funds	236	-	-	-	236	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
4300 Professional Services						
8000 General Fund	(1,855,198)	-	-	(1,448,000)	68,584	(475,782)
3400 Other Funds Ltd	90,234	-	-	-	12,220	78,014
6400 Federal Funds Ltd	(399,958)	-	-	-	65,096	(465,054)
All Funds	(2,164,922)	-	-	(1,448,000)	145,900	(862,822)
4315 IT Professional Services						
8000 General Fund	90,267	-	-	-	751	89,516
6400 Federal Funds Ltd	(368,420)	-	-	-	34,263	(402,683)
All Funds	(278,153)	-	-	-	35,014	(313,167)
4325 Attorney General						
8000 General Fund	(1,549,400)	-	-	(250,000)	311,487	(1,610,887)
3400 Other Funds Ltd	(71,376)	-	-	-	6,638	(78,014)
6400 Federal Funds Ltd	(150,506)	-	-	-	18,647	(169,153)
All Funds	(1,771,282)	-	-	(250,000)	336,772	(1,858,054)
4400 Dues and Subscriptions						
8000 General Fund	(9,423)	-	-	-	2,941	(12,364)
4425 Facilities Rental and Taxes						
8000 General Fund	314,924	-	-	-	51,269	263,655
3400 Other Funds Ltd	(93,074)	-	-	-	4,561	(97,635)
6400 Federal Funds Ltd	(311,677)	-	-	-	18,197	(329,874)
All Funds	(89,827)	-	-	-	74,027	(163,854)
4475 Facilities Maintenance						
6400 Federal Funds Ltd	190	-	-	-	190	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
4575 Agency Program Related S and S						
8000 General Fund	(6,282)	-	-	-	1,960	(8,242)
4650 Other Services and Supplies						
8000 General Fund	(56,362)	-	-	(51,758)	1,578	(6,182)
3400 Other Funds Ltd	(101,468)	-	-	(202,013)	2,910	97,635
6400 Federal Funds Ltd	(114,481)	-	-	-	15,560	(130,041)
All Funds	(272,311)	-	-	(253,771)	20,048	(38,588)
4700 Expendable Prop 250 - 5000						
8000 General Fund	(1,108)	-	-	-	2,941	(4,049)
4715 IT Expendable Property						
8000 General Fund	(10,769)	-	-	-	16,512	(27,281)
6400 Federal Funds Ltd	888	-	-	-	888	-
All Funds	(9,881)	-	-	-	17,400	(27,281)
SERVICES & SUPPLIES						
8000 General Fund	(2,591,430)	-	11,932	(1,765,398)	1,044,150	(1,882,114)
3400 Other Funds Ltd	(174,613)	-	-	(202,013)	27,400	-
6400 Federal Funds Ltd	(1,399,938)	-	-	-	165,830	(1,565,768)
TOTAL SERVICES & SUPPLIES	**($4,165,981)**	**-**	**$11,932**	**($1,967,411)**	**$1,237,380**	**($3,447,882)**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	588	-	-	-	588	-
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	(616,282)	-	-	(802,356)	186,074	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
6085 Other Special Payments						
6400 Federal Funds Ltd	(2,831,888)	-	-	(4,500,000)	102,344	1,565,768
SPECIAL PAYMENTS						
8000 General Fund	588	-	-	-	588	-
6400 Federal Funds Ltd	(3,448,170)	-	-	(5,302,356)	288,418	1,565,768
TOTAL SPECIAL PAYMENTS	**($3,447,582)**	**-**	**-**	**($5,302,356)**	**$289,006**	**$1,565,768**
EXPENDITURES						
8000 General Fund	(9,849,935)	(121,156)	11,932	(2,025,523)	1,044,738	(8,759,926)
3400 Other Funds Ltd	(184,456)	(9,843)	-	(202,013)	27,400	-
6400 Federal Funds Ltd	(4,856,836)	(8,728)	-	(5,302,356)	454,248	-
TOTAL EXPENDITURES	**($14,891,227)**	**($139,727)**	**$11,932**	**($7,529,892)**	**$1,526,386**	**($8,759,926)**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(836,557)	9,843	-	-	(27,400)	(819,000)
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**($836,557)**	**$9,843**	**-**	**-**	**($27,400)**	**($819,000)**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(20)	-	-	-	-	(20)
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(20.00)	-	-	-	-	(20.00)

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	8,759,926	8,759,926				
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	819,000	819,000				
REVENUE CATEGORIES						
8000 General Fund	8,759,926	8,759,926				
3400 Other Funds Ltd	819,000	819,000				
TOTAL REVENUE CATEGORIES	**$9,578,926**	**$9,578,926**				
AVAILABLE REVENUES						
8000 General Fund	8,759,926	8,759,926				
3400 Other Funds Ltd	819,000	819,000				
TOTAL AVAILABLE REVENUES	**$9,578,926**	**$9,578,926**				
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	4,655,088	4,655,088				
3190 All Other Differential						
8000 General Fund	12,400	12,400				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
SALARIES & WAGES						
8000 General Fund	4,667,488	4,667,488				
TOTAL SALARIES & WAGES	**$4,667,488**	**$4,667,488**				
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,580	1,580				
3220 Public Employees Retire Cont						
8000 General Fund	1,153,800	1,153,800				
3230 Social Security Taxes						
8000 General Fund	357,066	357,066				
3241 Paid Family Medical Leave Insurance						
8000 General Fund	18,669	18,669				
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	760	760				
3260 Mass Transit Tax						
8000 General Fund	28,004	28,004				
3270 Flexible Benefits						
8000 General Fund	883,200	883,200				
OTHER PAYROLL EXPENSES						
8000 General Fund	2,443,079	2,443,079				
TOTAL OTHER PAYROLL EXPENSES	**$2,443,079**	**$2,443,079**				
P.S. BUDGET ADJUSTMENTS						

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
3455 Vacancy Savings						
8000 General Fund	(232,755)	(232,755)				
PERSONAL SERVICES						
8000 General Fund	6,877,812	6,877,812				
TOTAL PERSONAL SERVICES	**$6,877,812**	**$6,877,812**				
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	49,090	49,090				
4150 Employee Training						
8000 General Fund	10,302	10,302				
4175 Office Expenses						
8000 General Fund	6,182	6,182				
4200 Telecommunications						
8000 General Fund	24,924	24,924				
4300 Professional Services						
8000 General Fund	386,266	386,266				
4325 Attorney General						
8000 General Fund	1,347,232	1,347,232				
4400 Dues and Subscriptions						
8000 General Fund	12,364	12,364				
4575 Agency Program Related S and S						
8000 General Fund	8,242	8,242				
4650 Other Services and Supplies						

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
8000 General Fund	6,182	6,182				
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,049	4,049				
4715 IT Expendable Property						
8000 General Fund	27,281	27,281				
SERVICES & SUPPLIES						
8000 General Fund	1,882,114	1,882,114				
TOTAL SERVICES & SUPPLIES	**$1,882,114**	**$1,882,114**				
EXPENDITURES						
8000 General Fund	8,759,926	8,759,926				
TOTAL EXPENDITURES	**$8,759,926**	**$8,759,926**				
ENDING BALANCE						
8000 General Fund	-	-				
3400 Other Funds Ltd	819,000	819,000				
TOTAL ENDING BALANCE	**$819,000**	**$819,000**				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	20	20				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	20.00	20.00				

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(10,031,561)	(6,500,000)	294,142	(3,825,703)		
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(9,194,536)	(9,194,536)	-	-		
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,500,000	-	-	2,500,000		
REVENUE CATEGORIES						
8000 General Fund	(10,031,561)	(6,500,000)	294,142	(3,825,703)		
3400 Other Funds Ltd	(6,694,536)	(9,194,536)	-	2,500,000		
TOTAL REVENUE CATEGORIES	**($16,726,097)**	**($15,694,536)**	**$294,142**	**($1,325,703)**		
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(5,600,000)	-	-	(5,600,000)		
AVAILABLE REVENUES						
8000 General Fund	(10,031,561)	(6,500,000)	294,142	(3,825,703)		
3400 Other Funds Ltd	(12,294,536)	(9,194,536)	-	(3,100,000)		
TOTAL AVAILABLE REVENUES	**($22,326,097)**	**($15,694,536)**	**$294,142**	**($6,925,703)**		
EXPENDITURES						

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	(5,547,000)	(1,900,000)	178,703	(3,825,703)		
3400 Other Funds Ltd	(5,742,000)	(3,842,000)	93,100	(1,993,100)		
All Funds	(11,289,000)	(5,742,000)	271,803	(5,818,803)		
6020 Dist to Counties						
8000 General Fund	(1,100,000)	(1,100,000)	-	-		
3400 Other Funds Ltd	(2,555,743)	(1,505,743)	51,450	(1,101,450)		
All Funds	(3,655,743)	(2,605,743)	51,450	(1,101,450)		
6025 Dist to Other Gov Unit						
8000 General Fund	24,500	-	24,500	-		
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(3,500,000)	(3,500,000)	-	-		
6085 Other Special Payments						
8000 General Fund	90,939	-	90,939	-		
3400 Other Funds Ltd	(3,730,320)	(3,846,793)	116,473	-		
All Funds	(3,639,381)	(3,846,793)	207,412	-		
SPECIAL PAYMENTS						
8000 General Fund	(10,031,561)	(6,500,000)	294,142	(3,825,703)		
3400 Other Funds Ltd	(12,028,063)	(9,194,536)	261,023	(3,094,550)		
TOTAL SPECIAL PAYMENTS	**($22,059,624)**	**($15,694,536)**	**$555,165**	**($6,920,253)**		
ENDING BALANCE						
8000 General Fund	-	-	-	-		

Land Use Planning Assistance Grants

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3400 Other Funds Ltd	(266,473)	-	(261,023)	(5,450)		
TOTAL ENDING BALANCE	**($266,473)**	**-**	**($261,023)**	**($5,450)**		

Housing Planning Assistance Grants

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,825,703	3,825,703				
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	3,100,000	3,100,000				
REVENUE CATEGORIES						
8000 General Fund	3,825,703	3,825,703				
3400 Other Funds Ltd	3,100,000	3,100,000				
TOTAL REVENUE CATEGORIES	**$6,925,703**	**$6,925,703**				
AVAILABLE REVENUES						
8000 General Fund	3,825,703	3,825,703				
3400 Other Funds Ltd	3,100,000	3,100,000				
TOTAL AVAILABLE REVENUES	**$6,925,703**	**$6,925,703**				
EXPENDITURES						
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	3,825,703	3,825,703				
3400 Other Funds Ltd	3,094,550	3,094,550				
All Funds	6,920,253	6,920,253				
ENDING BALANCE						

Housing Planning Assistance Grants

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
8000 General Fund	-	-				
3400 Other Funds Ltd	5,450	5,450				
TOTAL ENDING BALANCE	**$5,450**	**$5,450**				

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00				
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(3,506,760)	(3,506,760)				
TRANSFERS IN						
1258 Tsfr From Emergency Management, Dept of						
3400 Other Funds Ltd	(291,695)	(291,695)				
REVENUE CATEGORIES						
3400 Other Funds Ltd	(291,695)	(291,695)				
6400 Federal Funds Ltd	(3,506,760)	(3,506,760)				
TOTAL REVENUE CATEGORIES	**($3,798,455)**	**($3,798,455)**				
AVAILABLE REVENUES						
3400 Other Funds Ltd	(291,695)	(291,695)				
6400 Federal Funds Ltd	(3,506,760)	(3,506,760)				
TOTAL AVAILABLE REVENUES	**($3,798,455)**	**($3,798,455)**				
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	(184,224)	(184,224)				
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00				
3400 Other Funds Ltd	(79)	(79)				
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	(45,540)	(45,540)				
3230 Social Security Taxes						
3400 Other Funds Ltd	(14,093)	(14,093)				
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	(737)	(737)				
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	(38)	(38)				
3270 Flexible Benefits						
3400 Other Funds Ltd	(44,160)	(44,160)				
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(104,647)	(104,647)				
TOTAL OTHER PAYROLL EXPENSES	**($104,647)**	**($104,647)**				
PERSONAL SERVICES						
3400 Other Funds Ltd	(288,871)	(288,871)				
TOTAL PERSONAL SERVICES	**($288,871)**	**($288,871)**				
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
3400 Other Funds Ltd	(2,824)	(2,824)				
SPECIAL PAYMENTS						
6085 Other Special Payments						

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00				
6400 Federal Funds Ltd	(3,506,760)	(3,506,760)				
EXPENDITURES						
3400 Other Funds Ltd	(291,695)	(291,695)				
6400 Federal Funds Ltd	(3,506,760)	(3,506,760)				
TOTAL EXPENDITURES	**($3,798,455)**	**($3,798,455)**				
ENDING BALANCE						
3400 Other Funds Ltd	-	-				
6400 Federal Funds Ltd	-	-				
TOTAL ENDING BALANCE	**-**	**-**				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(1)	(1)				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(1.00)	(1.00)				

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00				
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(3,506,760)	(3,506,760)				
TRANSFERS IN						
1258 Tsfr From Emergency Management, Dept of						
3400 Other Funds Ltd	(291,695)	(291,695)				
REVENUE CATEGORIES						
3400 Other Funds Ltd	(291,695)	(291,695)				
6400 Federal Funds Ltd	(3,506,760)	(3,506,760)				
TOTAL REVENUE CATEGORIES	**($3,798,455)**	**($3,798,455)**				
AVAILABLE REVENUES						
3400 Other Funds Ltd	(291,695)	(291,695)				
6400 Federal Funds Ltd	(3,506,760)	(3,506,760)				
TOTAL AVAILABLE REVENUES	**($3,798,455)**	**($3,798,455)**				
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	(184,224)	(184,224)				
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00				
3400 Other Funds Ltd	(79)	(79)				
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	(45,540)	(45,540)				
3230 Social Security Taxes						
3400 Other Funds Ltd	(14,093)	(14,093)				
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	(737)	(737)				
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	(38)	(38)				
3270 Flexible Benefits						
3400 Other Funds Ltd	(44,160)	(44,160)				
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(104,647)	(104,647)				
TOTAL OTHER PAYROLL EXPENSES	**($104,647)**	**($104,647)**				
PERSONAL SERVICES						
3400 Other Funds Ltd	(288,871)	(288,871)				
TOTAL PERSONAL SERVICES	**($288,871)**	**($288,871)**				
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
3400 Other Funds Ltd	(2,824)	(2,824)				
SPECIAL PAYMENTS						
6085 Other Special Payments						

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00				
6400 Federal Funds Ltd	(3,506,760)	(3,506,760)				
EXPENDITURES						
3400 Other Funds Ltd	(291,695)	(291,695)				
6400 Federal Funds Ltd	(3,506,760)	(3,506,760)				
TOTAL EXPENDITURES	**($3,798,455)**	**($3,798,455)**				
ENDING BALANCE						
3400 Other Funds Ltd	-	-				
6400 Federal Funds Ltd	-	-				
TOTAL ENDING BALANCE	**-**	**-**				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(1)	(1)				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(1.00)	(1.00)				

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Salary											21,346,207	-	906,162	3,851,327	26,103,696
Total OPE											10,767,997	-	473,170	1,936,116	13,177,283
Total Personal Services					**105**	**105.00**					**32,114,204**	**-**	**1,379,332**	**5,787,443**	**39,280,979**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	5,760	-	-	-	5,760
										OPE	441	-	-	-	441
1000002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	5,760	-	-	-	5,760
										OPE	441	-	-	-	441
1000003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	5,760	-	-	-	5,760
										OPE	441	-	-	-	441
1000004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	5,760	-	-	-	5,760
										OPE	441	-	-	-	441
1000005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	5,760	-	-	-	5,760
										OPE	441	-	-	-	441
1000006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	5,760	-	-	-	5,760
										OPE	441	-	-	-	441
1000007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	5,760	-	-	-	5,760
										OPE	441	-	-	-	441
1000101	MEAH Z7585 HF	AGENCY HEAD 5	41X	PF	1	1.00	24	11	21397	SAL	513,528	-	-	-	513,528
										OPE	203,021	-	-	-	203,021
1537002	AG C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	9282	SAL	222,768	-	-	-	222,768
										OPE	117,278	-	-	-	117,278
1537003	AG C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6654	SAL	159,696	-	-	-	159,696
										OPE	96,610	-	-	-	96,610
1537004	AG C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	7	4684	SAL	112,416	-	-	-	112,416
										OPE	81,116	-	-	-	81,116
1537005	AG C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5518	SAL	132,432	-	-	-	132,432
										OPE	87,675	-	-	-	87,675
1537007	MMN X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	6296	SAL	151,104	-	-	-	151,104
										OPE	93,793	-	-	-	93,793
1537008	AG C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	7676	SAL	184,224	-	-	-	184,224
										OPE	104,647	-	-	-	104,647
1537009	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	8	7598	SAL	182,352	-	-	-	182,352
										OPE	104,033	-	-	-	104,033
1537010	AG C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	8257	SAL	198,168	-	-	-	198,168

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	109,217	-	-	-	109,217
1537011	AG C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	8339	SAL	200,136	-	-	-	200,136
										OPE	109,862	-	-	-	109,862
1537012	AG C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12034	SAL	288,816	-	-	-	288,816
										OPE	138,921	-	-	-	138,921
1537013	AG C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12034	SAL	288,816	-	-	-	288,816
										OPE	138,921	-	-	-	138,921
1537014	AG C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	9	12560	SAL	301,440	-	-	-	301,440
										OPE	143,059	-	-	-	143,059
1537016	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	9	14276	SAL	342,624	-	-	-	342,624
										OPE	156,555	-	-	-	156,555
1537017	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	146,181	-	-	-	146,181
1537022	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	9695	SAL	232,680	-	-	-	232,680
										OPE	120,526	-	-	-	120,526
1537023	AG C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	11	10722	SAL	257,328	-	-	-	257,328
										OPE	128,603	-	-	-	128,603
1537024	AG C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	11	10722	SAL	257,328	-	-	-	257,328
										OPE	128,603	-	-	-	128,603
1537026	UA C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	4	7675	SAL	184,200	-	-	-	184,200
										OPE	104,639	-	-	-	104,639
1537027	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	8	11206	SAL	268,944	-	-	-	268,944
										OPE	132,410	-	-	-	132,410
1537028	AG C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9282	SAL	222,768	-	-	-	222,768
										OPE	117,278	-	-	-	117,278
2000201	MESN Z7854 AF	GOVERNMENT RELATIONS MANAGER 2	33X	PF	1	1.00	24	10	12968	SAL	249,546	-	-	61,686	311,232
										OPE	117,278	-	-	28,990	146,268
2311002	AG C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	5	7314	SAL	175,536	-	-	-	175,536
										OPE	101,800	-	-	-	101,800
2311006	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	8798	SAL	211,152	-	-	-	211,152
										OPE	113,472	-	-	-	113,472

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2311404	AG C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	8858	SAL	212,592	-	-	-	212,592
										OPE	113,943	-	-	-	113,943
2520016	AG C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	6602	SAL	158,448	-	-	-	158,448
										OPE	96,200	-	-	-	96,200
2520017	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9681	SAL	232,344	-	-	-	232,344
										OPE	120,415	-	-	-	120,415
2521010	MMS X7444 IP	CHIEF INFORMATION MANAGER 2	33X	PF	1	1.00	24	10	14994	SAL	359,856	-	-	-	359,856
										OPE	162,201	-	-	-	162,201
2557011	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRAT(	38X	PF	1	1.00	24	11	17362	SAL	416,688	-	-	-	416,688
										OPE	177,678	-	-	-	177,678
3000102	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	10	9234	SAL	195,022	-	-	26,594	221,616
										OPE	102,872	-	-	14,028	116,900
4000102	AG C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	9	10220	SAL	196,666	-	-	48,614	245,280
										OPE	99,948	-	-	24,707	124,655
4000103	AG C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	5	6065	SAL	116,710	-	-	28,850	145,560
										OPE	73,746	-	-	18,230	91,976
4000104	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	10683	SAL	205,575	-	-	50,817	256,392
										OPE	102,869	-	-	25,428	128,297
4000211	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	8	10683	SAL	256,392	-	-	-	256,392
										OPE	128,297	-	-	-	128,297
4000212	AG C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5772	SAL	111,072	-	-	27,456	138,528
										OPE	71,899	-	-	17,773	89,672
4000501	MMS X7074 AP	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	262,189	-	-	64,811	327,000
										OPE	121,421	-	-	30,014	151,435
7000008	AG C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9104	SAL	175,190	-	-	43,306	218,496
										OPE	92,911	-	-	22,967	115,878
7000009	AG C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12034	SAL	231,573	-	-	57,243	288,816
										OPE	111,387	-	-	27,534	138,921
7000035	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRAT(	38X	PF	1	1.00	24	11	17362	SAL	416,688	-	-	-	416,688
										OPE	177,678	-	-	-	177,678
7000078	AG C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6655	SAL	128,063	-	-	31,657	159,720

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	77,468	-	-	19,150	96,618
7090021	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	249,334	-	-	61,634	310,968
										OPE	117,208	-	-	28,973	146,181
7117105	AG C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	8257	SAL	198,168	-	-	-	198,168
										OPE	109,217	-	-	-	109,217
Total Salary											9,811,860	-	-	502,668	10,314,528
Total OPE											4,955,943	-	-	257,794	5,213,737
Total Personal Services					**42**	**42.00**					**14,767,803**	**-**	**-**	**760,462**	**15,528,265**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000102	MMS X7613 AP	LAND USE AND ENVIRONMENTAL PLANI	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	162,029	-	-	-	162,029
1000301	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	11	11261	SAL	91,890	-	178,374	-	270,264
										OPE	45,166	-	87,676	-	132,842
1000304	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	8	9741	SAL	79,487	-	154,297	-	233,784
										OPE	41,102	-	79,785	-	120,887
2000104	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	11	11261	SAL	81,079	-	-	189,185	270,264
										OPE	39,853	-	-	92,989	132,842
2000225	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	11	12334	SAL	100,645	-	195,371	-	296,016
										OPE	48,036	-	93,245	-	141,281
2000227	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	8	9741	SAL	233,784	-	-	-	233,784
										OPE	120,887	-	-	-	120,887
2150273	AG C1097 AP	PLANNER 2	27	PF	1	1.00	24	5	7314	SAL	-	-	175,536	-	175,536
										OPE	-	-	101,800	-	101,800
2150274	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	5	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
2311301	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	11	11261	SAL	270,264	-	-	-	270,264
										OPE	132,842	-	-	-	132,842
2555061	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	5	9282	SAL	222,768	-	-	-	222,768
										OPE	117,278	-	-	-	117,278
2710001	AG C1097 AP	PLANNER 2	27	PF	1	1.00	24	5	7314	SAL	35,107	-	-	140,429	175,536
										OPE	20,360	-	-	81,440	101,800
7000077	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	11	11261	SAL	270,264	-	-	-	270,264
										OPE	132,842	-	-	-	132,842
7100070	AG C1097 AP	PLANNER 2	27	PF	1	1.00	24	4	6977	SAL	167,448	-	-	-	167,448
										OPE	99,150	-	-	-	99,150
7115104	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	11	11261	SAL	270,264	-	-	-	270,264
										OPE	132,842	-	-	-	132,842
Total Salary											2,182,328	-	906,162	329,614	3,418,104
Total OPE											1,092,387	-	473,170	174,429	1,739,986

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Personal Services					14	14.00					3,274,715	-	1,379,332	504,043	5,158,090

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000324	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	11	11261	SAL	270,264	-	-	-	270,264
										OPE	132,842	-	-	-	132,842
1000325	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	11	11261	SAL	270,264	-	-	-	270,264
										OPE	132,842	-	-	-	132,842
1000327	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	11	11261	SAL	270,264	-	-	-	270,264
										OPE	132,842	-	-	-	132,842
1000328	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	11	12334	SAL	296,016	-	-	-	296,016
										OPE	141,281	-	-	-	141,281
1000330	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	11	11261	SAL	270,264	-	-	-	270,264
										OPE	132,842	-	-	-	132,842
1000331	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	11	11261	SAL	270,264	-	-	-	270,264
										OPE	132,842	-	-	-	132,842
2000101	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	11	11261	SAL	270,264	-	-	-	270,264
										OPE	132,842	-	-	-	132,842
2000103	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10728	SAL	257,472	-	-	-	257,472
										OPE	128,651	-	-	-	128,651
2000319	AG C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	186,942	-	-	83,322	270,264
										OPE	91,887	-	-	40,955	132,842
2000320	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	11	12334	SAL	296,016	-	-	-	296,016
										OPE	141,281	-	-	-	141,281
4000223	AG C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	167,304	-	-	-	167,304
										OPE	99,103	-	-	-	99,103
4000306	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	11	12334	SAL	296,016	-	-	-	296,016
										OPE	141,281	-	-	-	141,281
5000001	MMS X7613 AP	LAND USE AND ENVIRONMENTAL PLANI	35X	PF	1	1.00	24	10	14276	SAL	342,624	-	-	-	342,624
										OPE	156,555	-	-	-	156,555
7000001	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	11	12334	SAL	296,016	-	-	-	296,016
										OPE	141,281	-	-	-	141,281
7090020	AG C1097 AP	PLANNER 2	27	PF	1	1.00	24	7	8056	SAL	193,344	-	-	-	193,344
										OPE	107,636	-	-	-	107,636
Total Salary											3,953,334	-	-	83,322	4,036,656

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											1,946,008	-	-	40,955	1,986,963
Total Personal Services					**15**	**15.00**					**5,899,342**	**-**	**-**	**124,277**	**6,023,619**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000105	MMS X7613 AP	LAND USE AND ENVIRONMENTAL PLANI	35X	PF	1	1.00	24	11	14972	SAL	-	-	-	359,328	359,328
										OPE	-	-	-	162,029	162,029
1000315	AG C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	7719	SAL	-	-	-	185,256	185,256
										OPE	-	-	-	104,985	104,985
2000106	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	11	11261	SAL	61,890	-	-	208,374	270,264
										OPE	30,421	-	-	102,421	132,842
2000107	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	11	12334	SAL	-	-	-	296,016	296,016
										OPE	-	-	-	141,281	141,281
2000205	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	8	9741	SAL	53,537	-	-	180,247	233,784
										OPE	27,683	-	-	93,204	120,887
2000210	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	11	11261	SAL	-	-	-	270,264	270,264
										OPE	-	-	-	132,842	132,842
2000212	AG C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	-	-	-	233,424	233,424
										OPE	-	-	-	120,770	120,770
2520601	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	11	11261	SAL	-	-	-	270,264	270,264
										OPE	-	-	-	132,842	132,842
2540801	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	11	11261	SAL	270,264	-	-	-	270,264
										OPE	132,842	-	-	-	132,842
2540802	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	11	12334	SAL	296,016	-	-	-	296,016
										OPE	141,281	-	-	-	141,281
3000202	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	11	11261	SAL	61,890	-	-	208,374	270,264
										OPE	30,421	-	-	102,421	132,842
4000222	AG C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	-	-	-	167,304	167,304
										OPE	-	-	-	99,103	99,103
4000304	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	11	12334	SAL	-	-	-	296,016	296,016
										OPE	-	-	-	141,281	141,281
7000012	AG C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10869	SAL	-	-	-	260,856	260,856
										OPE	-	-	-	129,759	129,759
Total Salary											743,597	-	-	2,935,723	3,679,320
Total OPE											362,648	-	-	1,462,938	1,825,586

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Personal Services					14	14.00					1,106,245	-	-	4,398,661	5,504,906

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2311001	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	8	9741	SAL	233,784	-	-	-	233,784
										OPE	120,887	-	-	-	120,887
2311003	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	9	11258	SAL	270,192	-	-	-	270,192
										OPE	132,819	-	-	-	132,819
2311005	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	8	10728	SAL	257,472	-	-	-	257,472
										OPE	128,651	-	-	-	128,651
2520011	MMS X7613 AP	LAND USE AND ENVIRONMENTAL PLANI	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	162,029	-	-	-	162,029
2520012	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	9	11258	SAL	270,192	-	-	-	270,192
										OPE	132,819	-	-	-	132,819
2520013	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	11	12334	SAL	296,016	-	-	-	296,016
										OPE	141,281	-	-	-	141,281
2520014	AG C0872 AP	OPERATIONS & POLICY ANALYST 3	30T	PF	1	1.00	24	8	9741	SAL	233,784	-	-	-	233,784
										OPE	120,887	-	-	-	120,887
2520015	AG C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	167,304	-	-	-	167,304
										OPE	99,103	-	-	-	99,103
2722581	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	5	8441	SAL	202,584	-	-	-	202,584
										OPE	110,664	-	-	-	110,664
2750501	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	5	8441	SAL	202,584	-	-	-	202,584
										OPE	110,664	-	-	-	110,664
2750502	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	3	7675	SAL	184,200	-	-	-	184,200
										OPE	104,639	-	-	-	104,639
2750503	AG C1097 AP	PLANNER 2	27	PF	1	1.00	24	5	7314	SAL	175,536	-	-	-	175,536
										OPE	101,800	-	-	-	101,800
21112001	AG C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7314	SAL	175,536	-	-	-	175,536
										OPE	101,800	-	-	-	101,800
Total Salary											3,028,512	-	-	-	3,028,512
Total OPE											1,568,043	-	-	-	1,568,043
Total Personal Services					**13**	**13.00**					**4,596,555**	**-**	**-**	**-**	**4,596,555**

2027-29 Biennium — **Cross Reference Number: 66000-002-65-00-00000**

Budget Preparation — **Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	GF	LF	OF	FF	AF
1537001	MMS X7613 AP	LAND USE AND ENVIRONMENTAL PLANI	35X	PF	1	1.00	24	9	13612	SAL	326,688	-	-	-	326,688
										OPE	151,333	-	-	-	151,333
1537006	AG C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5772	SAL	138,528	-	-	-	138,528
										OPE	89,672	-	-	-	89,672
1537018	AG C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6655	SAL	159,720	-	-	-	159,720
										OPE	96,618	-	-	-	96,618
1537019	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	5	8441	SAL	202,584	-	-	-	202,584
										OPE	110,664	-	-	-	110,664
1537020	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	11	11261	SAL	270,264	-	-	-	270,264
										OPE	132,842	-	-	-	132,842
1537021	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	7	10219	SAL	245,256	-	-	-	245,256
										OPE	124,647	-	-	-	124,647
1537025	AG C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	11	11814	SAL	283,536	-	-	-	283,536
										OPE	137,192	-	-	-	137,192
Total Salary											1,626,576	-	-	-	1,626,576
Total OPE											842,968	-	-	-	842,968
Total Personal Services					**7**	**7.00**					**2,469,544**	**-**	**-**	**-**	**2,469,544**