

Department of Land Conservation and Development

2009 - 2011 Biennium

Agency Number:

00660

Detail of 30% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
10 % reduction options														
660	001-64	DLCD	M 49	Measure 49 Services and Supplies - Attorney General expenditures	1,617,929						\$ 1,617,929			This reflects a portion of a reduction to Base Budget taken in the Governor's Recommended Budget (GRB). It, along with an additional \$790,314 brings the Essential Budget Level (EBL) in line with anticipated permanent needs as outlined at the time of GRB development. Additional funds are requested in policy package on limited duration basis only.
additional options to 15% reduction														
660	001-64	DLCD	M 49	Measure 49 Services and Supplies - Attorney General expenditures	808,964						\$ 808,964			Additional reduction to Base Budget (\$790,314 of which was also taken in GRB). Brings brings the Essential Budget Level (EBL) in line with anticipated permanent needs as outlined at the time of GRB development. Additional funds are requested in policy package on limited duration basis only.
additional options to 20% reduction														
660	001-64	DLCD	M 49	Measure 49 Services and Supplies - Attorney General expenditures	717,122						\$ 717,122			Additional reduction to Base Budget, none of which has been taken in GRB. Brings EBL budget in line with permanent needs as currently anticipated (March '09). Additional funds are requested in policy package on limited duration basis only.
660	001-60	DLCD	Landowner	Special Payments - Reimbursement to local jurisdictions for Measure 56 notification costs	91,842						\$ 91,842			Reduce Landowner Notification Sp Pmts by just over 85 percent. This reduction is consistent with a similar removal of funding for the 2007-09 biennium. If M56 notification repayments required by legislative measures or other actions necessitate resources beyond this level, the department would request Emergency Board funds to reimburse local jurisdictions. A review of approved legislation with M56 impacts would be appropriate before making this reduction.
additional options to 25% reduction														

660	003-02	DLCD	General Fund	Budget Note General Fund Grant monies related to Planning for Unincorporated Urbanizing Areas	500,000												Removal of additional funds provided by Budget Note (BN) for the 2007-09 biennium for the General Fund Grants program. While requests for grants for the purpose described in the BN were undersubscribed in the 2007-09 biennium, the reduction would eliminate the ability to reprogram funding to otherwise oversubscribed purposes, including required periodic review and economic development planning. The on-the-ground outcome is that fewer local governments will be able to timely and effectively complete comprehensive land use plan and related updates. To the extent funds were requested for BN purposes, the impact would be to make coordinated public facility planning more difficult, exacerbating land use conflicts. This reduction is roughly commensurate with the "fund sweep" reduction taken during the 2007-09 biennium.	
660	003-02	DLCD	General Fund	General Fund Grants	308,964												Reduction at this level would further reduce capacity in the General Fund grants program. The impact is same as described above but to a deeper level. Local governments will continue to lack resources available for land use planning, making readiness for economic rebound more difficult.	
additional options to 30% reduction																		
660	001-64	DLCD	M 49	Personal Services	314,251									2		2.00	Eliminate two (2.0) permanent, full-time position authority related to Measure 49 implementation. These permanent positions were originally granted for ongoing "new" Measure 37/49 claims resolution. Experience to date has been minimal in this area. Positions would be required to be funded, in part, on a limited duration basis during the 2009-11 biennium (adjustment to POP 107) in order to complete resolution of existing Measure 49 elections.	
660		DLCD	Planning	Personal Services and Services and Supplies Reduction	494,713									4		4.00	A reduction at this level would include elimination of at least one Planning Specialist (Planner 4), at least one Regional Representative (Planner 3), and up to two (2) additional operations and/or policy staff (of TBD position classifications). Reduction of these positions would substantially increase the workload on other positions resulting in reduction of services to local governments, state agencies, and the public. Notably, reductions related to regional staff would increase the number of local governments within remaining staff's portfolios. Reductions to specialist and other policy/operations staff positions would decrease the department's ability to address legislative and other emerging and ongoing policy issues related to land use and economic development capacity building. A reduction beyond this level would likely require the department to redesign the way it delivers services.	
											\$	-						
											\$	4,853,785			6		6.00	