

Department of Land Conservation & Development

2007 - 2009 Biennium

Agency Number:

66000

Detail of 5% Reduction to 2007-09 Legislatively Approved 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													
660	001	DLCD	Planning Administration	Landowner Notification-Special Payments	75,000						\$ 75,000			Biennium to date reimbursement costs for this program are \$7,723 out of \$99,952 budgeted. As such, it is believed that this reduction would have a minor impact in the current biennium. Impact to future biennia is unknown. For 2009-11: Because a base amount would no longer be included in the agency budget, it is likely that related legislative bills would include a specific fiscal impact. If additional funds are needed beyond those identified through legislative measures, the department would move forward with a request to the Emergency Board to reimburse local jurisdictions for notices prepared under periodic review.
660	001	DLCD	Planning Administration	Vacancy and Other 5th Quarter savings (not reprogrammed)- P/S and S&S	232,828						\$ 232,828			The agency would not reprogram these savings to other operational purposes (for example, to make up the unfunded COLA differential). For a small agency, this type of reduction removes operational flexibility and ultimately reduces the ability to deliver program services.
660	001	DLCD	Planning Administration	Measure 49 (M49) vacancy savings, Quarter 6 - 8 (Do Not Fill Remaining Positions)	135,626						\$ 135,626			Not hiring the remaining vacant positions could otherwise slow progress on Measure 49 implementation. This appears to be somewhat in line with GRB funding decision.
659	003	DLCD	Grants Program	General Fund Grants-special payments	34,008						\$ 34,008			This reduction is line with allotment reduction required by December forecast being out of balance. Impact reduces grant funding available for at least one local government periodic review or technical assistance project.

