

# ORBITS Budget Narrative

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## AUDIT RESPONSE

The Secretary of State's Audits Division regularly performs an audit or review when the executive head of a state agency leaves that position for any reason.

As of August 1, 2008, the department has not had an audit performed.

**Results in Brief:**

Not applicable.

**Recommendations:**

Not applicable.

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## JOINT LEGISLATIVE AUDIT COMMITTEE

As of June 2008, the department has not had a review performed by the Joint Legislative Audit Committee.

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## AFFIRMATIVE ACTION REPORT SUMMARY FOR THE 2009-2011 BIENNIUM

The Department of Land Conservation and Development (DLCD) believes its employees are its most important resource, and as such, we continually work towards diversifying our workforce.

**2007-09 Progress** – A comparison of the agency's progress report over the last year shows an increase in people of color in the category of "Officials/Administrators". However, due to a loss in the "Administrative" category, the agency continues to remain under goal for people of color by 5 persons.

The agency has also lost women in the "Professional" category, resulting in an increase of under goal (from 5.3 women under goal in 2007 to 6.3 women under goal in 2008). Overall, the agency is 7 women under goal.

During the current biennium, the Department has awarded 20 IGA's and Personal Services contracts, 12 of which were \$5,000 or more. Women owned enterprises were awarded two of the 20 total contracts (one contract award was over \$5,000). DLCD continues to post all competitive contracts on the state's ORPIN system to ensure that the pool of responders is a varied as possible. Women and minority owned business are selected when available and appropriate.

**Problem Analysis** – Compared to the state's projected goals, there is disparity in DLCD's representation within the following category:

- The "Professional" job category continues to be under represented in women, people of color, and people with disabilities.
- This under-representation is also reflected in the pool of applicants who apply for our vacant positions.

**Note:** Areas identified as areas under goal are those areas where the disparity is 1 or more individuals, portions of a person were not considered under goal.

**Goals of 2009-11 Affirmative Action plan** – DLCD views attainment of a truly diverse workforce as an ongoing process. Our strategy is to continue to expend the time and effort to reduce barriers and increase our candidate pool in under-represented categories. Unfortunately our efforts in these areas over the last years have not produced the expected results. We will continue to monitor our progress through statistical reports and we will continue exploring new ways to increase our applicant pools for our under-represented categories so we can make progress toward attainment of this goal.

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## **Performance Measures to attain DLCD's goals listed in the 2009-11 Affirmative Action Plan:**

- Establish an Agency Diversity Committee and hold quarterly meetings;
- Identify resources for use in recruiting to increase number of diverse applicants;
- Provide training on hiring a diverse workforce to management, Diversity Committee members and potential agency interview panel members; and
- Conduct one agency-wide event to inform employees of the importance of understanding cultural diversity.
- Continue to review recruitment and hiring process to identify unnecessary barriers to the creation of a culturally diverse workforce;
- Utilize student and intern programs in an effort to create diverse applicant pools for future job opportunities;
- Continue to place diversity and disability accommodation statements on DLCD recruitment documents;
- Conduct specific recruitment outreach activities via email and the Internet; and
- Hold diversity trainings and events for all staff to increase understanding and ensure a welcoming environment.

**Goals and Timetables for Attainment** – DLCD views attainment of a truly diverse workforce as an ongoing process. Historically, DLCD has had difficulty attracting diversity candidates for our professional positions. Our strategy is to continue to expend the time and effort to reduce barriers and increase our candidate pool in under-represented job categories. The agency will continue to monitor its progress and will continue to look for innovate methods of recruitment in order to attract a more diverse audience into our applicant pools. DLCD is fully committed towards attainment of our 2007-09 and 2009-11 Affirmative Action goals.

*This is a narrative summary of DLCD's Affirmative Action Plan. The full plan is available at the Governor's Affirmative Action Office or DLCD's Human Resource Office.*

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## INFORMATION TECHNOLOGY PROJECTS IN 2009-11

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	DEPARTMENT OF LAND CONSERVATION AND DEVELOPMENT		
Project Name:	SUSTAINABLE COMMUNITY INITIATIVE		
Mandated Project?	No		By: Legislature, Federal Gov, Other (identify it)
Base Budget or POP?	POP 102		Which agency or state plans or goals does it align with and/or support?
State Data Center Impact	No		Agency Mission, and 19 Statewide Land Use Planning Goals

**Project Description:**

Policy Option Package (POP) 102 encompasses several items all aimed at increasing department capacity to assist local governments in developing sustainable communities. On portion of this policy package is aimed at providing new technical tools to local and state decision makers in the form of databases and geographic information systems capacity to retain and manage information about city, county, and state land use plans.

Currently the department has no real department-wide GIS or database system for assembling or using information concerning land use plans.

The current IT demands of the department and local planning jurisdictions cannot be consistently met by the existing two department-wide IT positions. IT services provided by the two existing positions include but are not limited to: all strategic planning, infrastructure implementation and maintenance, life-cycle replacement, help desk, wireless operations, database and application development, workstation configuration and management, network administration, server configuration and maintenance, and general operational maintenance for 78 positions, five field offices and nine servers. Excellent customer service and consistent and reliable IT delivery of services is not sustainable.

The department continues to lose its capacity for support of local jurisdiction planning efforts by not being able to provide mapping products, short- and long-term strategic planning, optimization of IT services, proactive IT solutions to agency needs, sustainable

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operation of services as increasing demand places more applications on its servers, and regular maintenance and management of the field office systems.

Oregon's statewide land use program is fundamentally about applying policy and management decisions to land, land use, and resources in specific locations. Historically, paper maps have been the principal means of recording and displaying geographic information needed to support these decisions. However, over the past two decades computerized GIS and database systems have become powerful and relatively inexpensive tools for analyzing data and information to arrive at and support decisions about managing land and other resources. The importance of GIS is expressed in Executive Order 00-02, Establishing the Oregon Geographic Information Council:

Geographic information about the character and location of the state's human, economic, natural, and infrastructure resources, and the activities that affect and are affected by those resources is essential to all levels of government in the State of Oregon. Mapping land records and geographic information systems (GIS) are the primary tools for analyzing this information.

The *Business Case for Statewide GIS Coordination* also provides a compelling case for the department to acquire, perfect, and implement GIS capacity in support of the statewide land use program. Despite the power and potential of GIS, the department does not have agency-wide GIS capability. The department needs to address its ability to meet the changing IT needs of Oregon planning communities and increasing IT capacity that will provide the department sustainable, efficient access to information.

The portion of POP 102 pertaining to Information Technology projects includes developing the department's capacity to accumulate and share information about plans and development trends around the state through storage and sharing of geospatial data and data management systems. The proposal includes adding three information technology positions (ISS7-Database Administrator, ISS6-GIS Coordinator, and an ISS4 – Systems Analyst for database coding and additional front end user support). In addition to personal services, the department proposes \$222,200 in IT professional services to assist the department in preparing database and GIS capacity and other outreach tools to assist communities in addressing land use program decisions. The proposal includes professional services in order to get contemporary database and GIS systems operational but depends on department staff to operate and maintain these systems once they are functional.

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<b>Cost Summary</b>							
Total estimated cost by fund (09-11):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	\$667,481	\$	\$	\$	\$	\$	\$667,481
Total estimated cost by fund (all biennia):	\$445,281	\$	\$	\$	\$	\$	\$445,281
Estimated Cost by category (09-11):	Personal Services	Services & Supplies		Capital Outlay	Special Payments	Debt Service	
	\$445,281	\$222,200		\$0	\$0	\$0	
Estimated Cost by category (all biennia):	\$445,281	\$0		\$0	\$0	\$0	

State Data Center Cost Estimate (09-11):	
Expected Start Date:	July 2007
Expected Completion Date:	Permanent positions; limited duration contractual assistance.

Positions:	ISS7, ISS6, ISS4
Contractor	\$222,200
FTE:	3.0

**Land Conservation & Development, Dept of**

**Summary Cross Reference Listing and Packages**  
**2009-11 Biennium**

**Agency Number: 66000**

**BAM Analyst: Upadhyay, Satish**

**Budget Coordinator: Crook, Doug - (503)373-0050 X 243**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
001-00-00-00000	Planning Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Planning Program	021	0	Phase-in	Essential Packages
001-00-00-00000	Planning Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Planning Program	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Planning Program	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Planning Program	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Planning Program	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Planning Program	101	3	SCI: Affordable Housing Planning	Policy Packages
001-00-00-00000	Planning Program	102	1	SCI: Local Capacity Building	Policy Packages
001-00-00-00000	Planning Program	103	2	SCI: Climate Change Adaption & Mitigation	Policy Packages
001-00-00-00000	Planning Program	104	5	Ocean Planning	Policy Packages
001-00-00-00000	Planning Program	105	9	FEMA Map Modernization	Policy Packages
001-00-00-00000	Planning Program	106	8	Land Use Review (Big Look Task Force)	Policy Packages
001-00-00-00000	Planning Program	107	7	Measure 49	Policy Packages
001-00-00-00000	Planning Program	108	4	Ocean and Coastal Reconciliation	Policy Packages
003-00-00-00000	Grant	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
003-00-00-00000	Grant	021	0	Phase-in	Essential Packages
003-00-00-00000	Grant	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Grant	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Grant	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Grant	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Grant	060	0	Technical Adjustments	Essential Packages

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003-00-00-00000	Grant	102	1	SCI: Local Capacity Building	Policy Packages
003-00-00-00000	Grant	103	2	SCI: Climate Change Adaption & Mitigation	Policy Packages
005-00-00-00000	Landowner Notification	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
005-00-00-00000	Landowner Notification	021	0	Phase-in	Essential Packages
005-00-00-00000	Landowner Notification	022	0	Phase-out Pgm & One-time Costs	Essential Packages
005-00-00-00000	Landowner Notification	031	0	Standard Inflation	Essential Packages
005-00-00-00000	Landowner Notification	032	0	Above Standard Inflation	Essential Packages
005-00-00-00000	Landowner Notification	033	0	Exceptional Inflation	Essential Packages

**Land Conservation & Development, Dept of**

**Policy Package List by Priority  
2009-11 Biennium**

**Agency Number: 66000**

**BAM Analyst: Upadhyay, Satish**

**Budget Coordinator: Crook, Doug - (503)373-0050 X 243**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
1	102	SCI: Local Capacity Building	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
2	103	SCI: Climate Change Adaption & Mitigation	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
3	101	SCI: Affordable Housing Planning	001-00-00-00000	Planning Program
4	108	Ocean and Coastal Reconciliation	001-00-00-00000	Planning Program
5	104	Ocean Planning	001-00-00-00000	Planning Program
7	107	Measure 49	001-00-00-00000	Planning Program
8	106	Land Use Review (Big Look Task Force)	001-00-00-00000	Planning Program
9	105	FEMA Map Modernization	001-00-00-00000	Planning Program

